

NCSX Contract Plan and Reporting

Contract: Subcontract S-04344-F

Date: May 31, 2003

Schedule																						
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
		Prerequisites (list task numbers)	Baseline		Forecast or Actual		Total	%	BCWP	Monthly Cost Baseline Plan (loaded \$k)												Estimate at
	Description		Start	Finish	Start	Finish	Budget	Complete	(budget x %)	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Completion
Task 1	VVSA Manufacturing Methods. Plus related technical reports.	SOW 3.1	April 10 '03	May 23 '03	April 10 '03	June 20 '03	\$ 14,222.00	10%	\$ 1,422.20		4.2	10										
Task 2	MIT and Quality Plans for the PVVS	SOW 3.2.1	April 10 '03	May 23 '03	April 10 '03	June 20 '03	\$ 8,321.00	80%	\$ 6,656.80		2.3	6										
Task 3	Procure PVVS Materials	SOW 3.2.2	May 30 '03	July 7 '03	June 30 '03	Aug 11 '03	\$ 51,600.00	0%	\$ -				25	26.6								
Task 4	Manufacture the PVVS	SOW 3.2.2	July 31 '03	Nov 15 '03	July 31 '03	Nov 15 '03	\$ 79,775.00	0%	\$ -					10.2	14.5	20	20	15				
Task 5	Manufacture the Fixtures	SOW 3.2.2	May 30 '03	Aug 8 '03	June 20 '03	Aug 18 '03	\$ 48,237.00	0%	\$ -			5	20	20	3.2							
Task 6	Procure Material Dies	SOW 3.2.2	May 23 '03	June 27 '03	June 16 '03	July 31 '03	\$ 103,943.00	0%	\$ -			50	53.9									
Task 7	Manufacture Dies	SOW 3.2.2	June 6 '03	Sept 12 '03	July 7 '03	Sept 15 '03	\$ 85,731.00	0%	\$ -				10.7	25	25	25						
Task 8	Final MIT and QA Plans for the VVSA/Firm Fixed Cost Proposal	SOW 3.3.1 &	Oct 13 '03	Nov 15 '03	Oct 13 '03	Nov 15 '03	\$ 3,870.00	0%	\$ -								1.8	2				
Task 9	Engineering & Project Management	SOW 5.0	April 10 '03	Nov 15 '03	April 10 '03	Nov 15 '03	\$ 4,644.00	15%	\$ 696.60			1	0.5	0.5	0.5	0.5	0.6	1				
							\$ 400,343.00		\$ 8,775.60	0	6.5	72	110	82.3	43.2	45.5	22.4	18	0	0	0	0

Task 3, 4, 5, 6 & 7 dates are pending final geometry data from PPPL