

# NCSX Contract Plan and Reporting (Invoicing)

**Contract: Subcontract S-04344-F**

**Date: April 5, 2004**

Adjusted to match our actual processed that relates directly to our MIT as processed 12/15/03

A	B	C	D	E	F	G	H					W	I	J
			Baseline		Forecast or Actual		Total	Total	Total				%	BCWP
	Description	Prerequisites (list task numbers)	Start	Finish	Start	Finish	Orig Budget	Budget on 11/03 Ref Q03-00639	Q03-00639 Adjusted 1/5/04	Actual 04/05/04	Est to complete	Estimated at Completion	Completed Effort	(budget x %)
Task 1	VVSA Manufacturing Methods. Plus related technical reports.	SOW 3.1	April 10 '03	May 23 '03	April 10 '03	Jan '04	\$ 14,222.00	\$ 15,708.00	\$ 35,150.00	\$ 9,460.00	\$ -	\$ 9,460.00	100%	\$ 35,150.00
Task 2	MIT and Quality Plans for the PVVS	SOW 3.2.1	April 10 '03	May 23 '03	April 10 '03	April '04	\$ 8,321.00	\$ 19,448.00	\$ 17,415.00	\$ 46,102.72	\$ 348.30	\$ 46,451.02	98%	\$ 17,066.70
Task 3	Procure PVVS Materials	SOW 3.2.2	May 30 '03	July 7 '03	June 30 '03	Dec 22 '03	\$ 51,600.00	\$ 17,200.00	\$ 21,150.00	\$ 33,091.12	\$ -	\$ 33,091.12	100%	\$ 21,150.00
Task 4	Manufacture the PVVS	SOW 3.2.2	July 31 '03	Nov 15 '03	July 31 '03	March 31 ' 04	\$ 79,775.00	\$ 87,601.00	\$ 40,022.00	\$ 138,714.28	\$ 8,004.40	\$ 146,718.68	80%	\$ 36,019.80
Task 5	Manufacture the Fixtures	SOW 3.2.2	May 30 '03	Aug 8 '03	June 20 '03	Jan '04	\$ 48,237.00	\$ 61,431.00	\$ 30,500.00	\$ 36,696.59	\$ 1,525.00	\$ 38,221.59	95%	\$ 28,975.00
Task 6	Procure Material Dies	SOW 3.2.2	May 23 '03	June 27 '03	June 16 '03	Jan '04	\$ 103,943.00	\$ 130,000.00	\$ 166,300.00	\$ 176,121.84	\$ -	\$ 176,121.84	100%	\$ 166,300.00
Task 7	Manufacture Dies	SOW 3.2.2	June 6 '03	Sept 12 '03	July 7 '03	Nov 21 '03	\$ 85,731.00	\$ 129,396.00	\$ 148,893.00	\$ 176,202.57	\$ -	\$ 176,202.57	100%	\$ 148,893.00
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	April 31 ' 04	\$ 3,870.00	\$ 7,480.00	\$ 8,270.00	\$ -	\$ 8,270.00	\$ 8,270.00	0%	\$ -
Task 9	Engineering & Project Management	SOW 5.0	April 10 '03	Nov 15 '03	April 10 '03	April 31 ' 04	\$ 4,644.00	\$ 5,236.00	\$ 5,800.00	\$ 4,300.00	\$ 870.00	\$ 5,170.00	85%	\$ 4,930.00
							\$ 400,343.00	\$ 473,500.00	\$ 473,500.00	\$ 620,689.12	\$ 19,017.70	\$ 639,706.82		\$ 458,484.50

Increases;  
 Task 3 - Vacuum Equipmet (+\$6,111)  
 Task 4 - Vacuum Test took longer than planned & Welding of the tube took longer than planned (+\$ 63,506)