

Cost	period ending	MAY fy07	JUN fy07	JUL fy07	AUG fy07	SEP fy07	OCT fy08	NOV fy08	DEC fy08
Baseline		14,380	14,380	14,380	14,380	14,380	14,380	14,380	14,380
ECP drawdown		-	-	-	-	-	-	-	-
	(ECP Number)	none	none	none	none	none	none	none	
EAC (overrun/underrun)		-	-	-	-	(531)	(43)	(1,277)	(4,789)
Cost Variance (overrun/underrun)		(209)	49	672	452	278	901	854	incl above
Schedule Slip (@\$202k/mo.)		-	-	-	(221)	(548)	(375)	(505)	(1,313)
FREE BALANCE (\$K)		14,171	14,429	15,052	14,611	13,579	14,863	13,452	8,278
ETC		50,433	49,162	47,668	46,424	46,655	45,123	45,400	48,708
FREE BALANCE (% of ETC)		28.1%	29.4%	31.6%	31.5%	29.1%	32.9%	29.6%	17.0%
Target Drawdown Rate (%)		28.3%	28.3%	28.3%	28.3%	28.3%	28.3%	28.3%	28.3%
BCWR		50004	48796	47244	45880	44747	42784	41635	40752
BCWS		621	1208	1552	1364	1133	1963	1149	883
Target Contingency Freebalance (\$K)		14,151	13,809	13,370	12,984	12,663	12,108	11,783	11,533
Schedule									
Baseline		11	11	11	11	11	11	11	11
ECP Schedule Drawdown		0	0	0	0	0	0	0	0
Critical path Schedule Slip (months)		0	0	0	-1.1	-2.7	-1.857	-2.5	-6.5
FREE BALANCE (months)		11.0	11.0	11.0	9.9	8.3	9.1	8.5	4.5
Target (months)		10.80	10.61	10.41	10.21	10.02	9.82	9.63	9.43

