

WBS	\$/k		
	Actual Costs thru May 21	Estimate to Complete (ETC)	Estimate at Complete (EAC)
Total PPU	115,190	103,039	218,229
P.01 - PPU Project Management	8,437	13,354	21,791
P.01.01 - Project Management	1,964	2,599	4,563
P.01.02 - Project Support	5,384	9,016	14,400
P.01.03 - ESH&Q	1,089	1,738	2,828
P.02 - SCL Systems	8,444	15,208	23,652
P.02.01 - Management and System Integration	839	224	1,063
P.02.02 - Cavities	1,293	1,415	2,708
P.02.03 - Cryomodule Integration (Partner Laboratory Scope)	4,934	8,945	13,878
P.02.04 - Cryogenics	35	759	794
P.02.05 - Utility Systems	85	898	983
P.02.06 - System Integration	339	1,826	2,165
P.02.07 - SCL Controls	920	1,141	2,061
P.03 - RF Systems	19,532	24,567	44,098
P.03.01 - Management and System Integration	358	169	528
P.03.02 - SCL HPRF	4,889	8,130	13,019
P.03.03 - NCL HPRF	1,083	3,884	4,967
P.03.04 - LLRF	4,490	1,395	5,885
P.03.05 - Existing Linac Modulators	3,204	1,819	5,022
P.03.06 - New Linac Modulators	2,445	2,836	5,282
P.03.07 - Utilities	2,142	5,589	7,731
P.03.08 - RF Controls	500	428	928
P.03.09 - RF/SCL Global Controls	420	315	736
P.04 - Ring Systems	9,693	12,690	22,382
P.04.01 - Management and System Integration	584	619	1,203
P.04.02 - Injection Region	3,237	6,062	9,299
P.04.03 - Injection Dump	903	533	1,436
P.04.04 - Extraction Region	1,289	972	2,261
P.04.05 - Utilities	421	1,322	1,743
P.04.06 - Ring Control Systems	3,182	2,992	6,174
P.04.07 - RTBT Stub	35	130	165
P.04.08 - Accelerator Physics	41	60	102
P.05 - First Target Station Systems	17,031	18,088	35,119
P.05.01 - Management and System Integration	1,084	1,715	2,799
P.05.02 - Neutronics	474	0	474
P.05.03 - Mercury Process Systems	1,953	776	2,729
P.05.04 - Moderator Cryogenic Systems	1,410	1,180	2,590
P.05.05 - Vessel and Shielding Systems	446	0	446
P.05.06 - Target Utility Systems	1,309	2,131	3,439
P.05.07 - Instrument Systems	40	0	40
P.05.08 - MOTS	768	1,262	2,030
P.05.09 - 2 MW Target	7,044	8,645	15,688
P.05.10 - Safety, Controls and Operations	1,050	2,360	3,410
P.05.11 - Gas Injection Development	1,453	21	1,475
P.06 - Conventional Facilities	2,846	8,128	10,974
P.06.01 - Management and System Integration	161	136	297
P.06.02 - Building Modifications	2,685	7,992	10,677
P.07 - R&D	2,328	160	2,488
P.07.01 - Gas Injection Development	1,992	0	1,992
P.07.02 - Foil Development	336	160	497
P.08 - Pre-Ops	76	1,051	1,127
P.08.01 - Commissioning	0	934	934
P.08.03 - Regulatory Compliance	76	117	193
P.09 - Pre-CD-1 Activities	7,250	0	7,250
P.09.01 - Pre-CD-1 Activities	7,250	0	7,250
P.10 - Long Lead Procurements	39,554	9,793	49,346
P.10.02 - SCL Systems	17,981	1,555	19,535
P.10.03 - RF Systems	13,372	7,921	21,293
P.10.06 - Conventional Facilities	8,201	317	8,518