

# BIG ROCK POINT DECOMMISSIONING - BUDGET INDICATOR

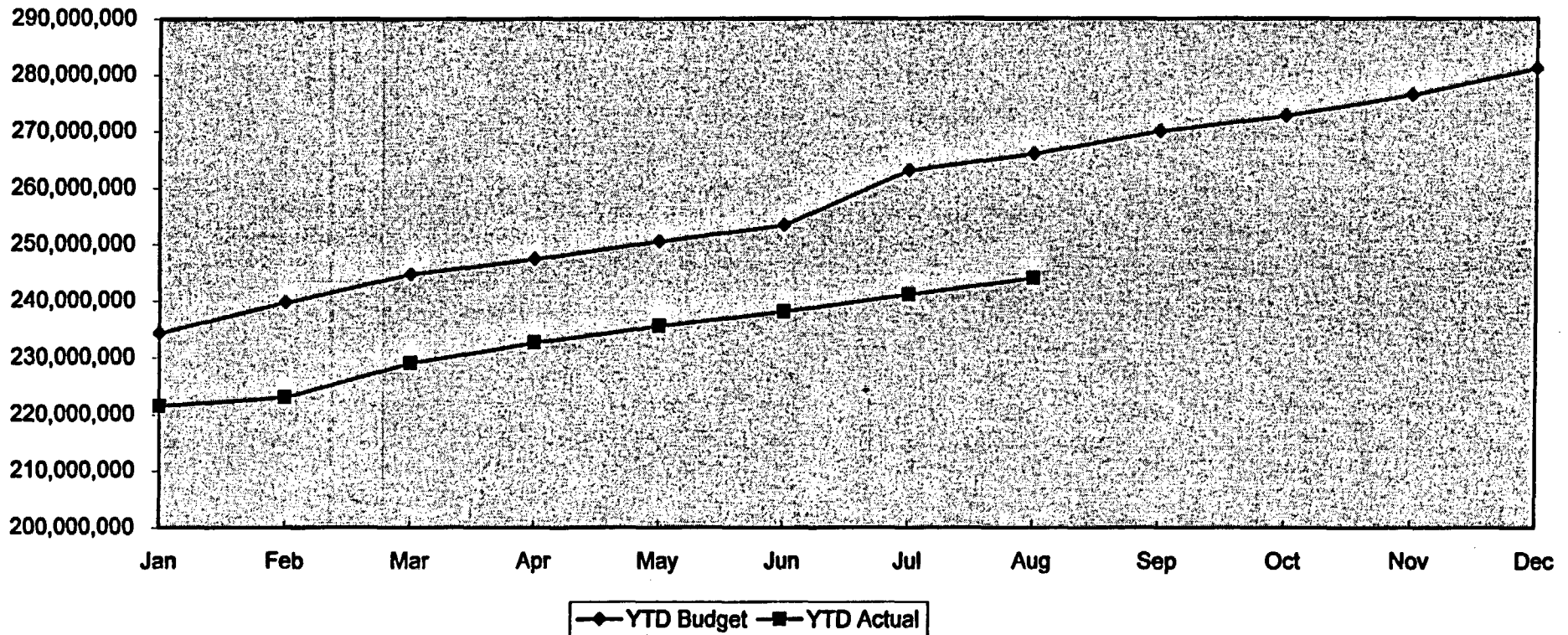
Sep-2003

**Goal:** Decommission Big Rock Point under Budget and return funds to customer when site restoration is complete. Note: Budget figures lag by one month due to timing conflicts with distribution of PI packages.

**Status:** Actual Cost Project to Date under budget by \$22.0 Million. This underrun is comprised of a cost variance of \$9.2 million and a schedule variance of (\$31.2) million of which \$10.8 million is unspent Management Reserve.

**Data Source:** AJSimonti: Project Controls Supervisor

**Manager:** WJTrubilowicz: Cost Eng/Scheduling/Purchasing Mgr



Expenditures	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Monthly Budget	2,691,350	5,329,263	5,025,664	2,702,810	3,073,359	2,893,041	9,666,686	2,911,326	4,042,164	2,699,331	3,659,644	4,743,608
Monthly Actual	3,546,009	1,401,966	6,017,355	3,570,802	2,903,795	2,491,661	3,019,729	2,906,525				
YTD Budget	234,321,755	239,651,018	244,676,682	247,379,492	250,452,851	253,350,892	263,017,577	265,928,903	269,971,067	272,670,398	276,330,042	281,073,651
YTD Actual	221,542,716	223,024,682	229,042,037	232,612,839	235,516,634	238,008,295	241,028,024	243,934,549				

WJ

10/6/03

