# OPERATIONS REVIEW SUMMARY TABLE

| | FY05 | FY06 | Δ | FY07 | Δ | FY08 | Δ | FY09 | Δ |
|---|---|---|---|---|---|---|---|---|---|
| **LABOR** | | | | | | | | | |
| ACCELERATOR M&O | 28.7 | 27.1 | (1.6) | 28.3 | 1.2 | 28.3 | 0.0 | 24.3 | (4.0) |
| ACCELERATOR UPGRADES - R2LU | 10.0 | 5.3 | (4.8) | 0.0 | (5.3) | 0.0 | 0.0 | 0.0 | 0.0 |
| ACCELERATOR UPGRADES - OTHER | 2.4 | 1.8 | (0.6) | 1.3 | (0.5) | 1.9 | 0.5 | 0.0 | (1.9) |
| PROTON PLAN | 1.5 | 3.9 | 2.4 | 3.8 | (0.2) | 1.6 | (2.2) | 0.0 | (1.6) |
| NEUTRINO DEVELOPMENT PLAN | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 4.0 |
| MINIBOONE, FT EXPS & EXT BEAMS | 3.0 | 2.8 | (0.2) | 3.2 | 0.4 | 3.6 | 0.3 | 3.7 | 0.1 |
| NuMI / MINOS | 2.6 | 1.0 | (1.6) | 1.1 | 0.0 | 1.1 | 0.0 | 1.1 | 0.0 |
| OTHER DIRECT SUPPORT | 16.5 | 16.6 | 0.1 | 16.8 | 0.2 | 17.5 | 0.7 | 18.2 | 0.7 |
| POWER & UTILITIES | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL LABOR COSTS | 64.7 | 58.5 | (6.2) | 54.5 | (4.0) | 53.9 | (0.6) | 51.4 | (2.6) |
| **M&S** | | | | | | | | | |
| ACCELERATOR M&O | 10.6 | 9.5 | (1.2) | 10.6 | 1.1 | 9.3 | (1.3) | 9.5 | 0.2 |
| ACCELERATOR UPGRADES - R2LU | 6.0 | 0.9 | (5.0) | 0.0 | (0.9) | 0.0 | 0.0 | 0.0 | 0.0 |
| ACCELERATOR UPGRADES - OTHER | 0.0 | 0.0 | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (0.0) |
| PROTON PLAN | 2.8 | 4.5 | 1.7 | 5.6 | 1.1 | 0.0 | (5.6) | 0.0 | 0.0 |
| NEUTRINO DEVELOPMENT PLAN | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 |
| MINIBOONE, FT EXPS & EXT BEAMS | 0.2 | 0.4 | 0.2 | 0.4 | 0.0 | 0.4 | 0.0 | 0.4 | 0.0 |
| NuMI / MINOS | 0.6 | 0.3 | (0.2) | 0.3 | 0.0 | 0.3 | 0.0 | 0.4 | 0.0 |
| OTHER DIRECT SUPPORT | 5.8 | 6.7 | 0.9 | 6.9 | 0.2 | 6.5 | (0.4) | 6.7 | 0.2 |
| POWER & UTILITIES * | 16.2 | 18.5 | 2.3 | 23.9 | 5.4 | 27.7 | 3.9 | 28.4 | 0.7 |
| TOTAL M&S COSTS | 42.2 | 40.8 | (1.4) | 47.8 | 7.0 | 44.3 | (3.4) | 55.4 | 11.1 |
| **TOTAL** | | | | | | | | | |
| ACCELERATOR M&O | 39.3 | 36.5 | (2.8) | 38.9 | 2.4 | 37.6 | (1.3) | 33.8 | (3.8) |
| ACCELERATOR UPGRADES - R2LU | 16.0 | 6.2 | (9.8) | 0.0 | (6.2) | 0.0 | 0.0 | 0.0 | 0.0 |
| ACCELERATOR UPGRADES - OTHER | 2.4 | 1.8 | (0.6) | 1.4 | (0.5) | 1.9 | 0.5 | 0.0 | (1.9) |
| PROTON PLAN | 4.3 | 8.4 | 4.2 | 9.4 | 1.0 | 1.6 | (7.8) | 0.0 | (1.6) |
| NEUTRINO DEVELOPMENT PLAN | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14.0 | 14.0 |
| MINIBOONE, FT EXPS & EXT BEAMS | 3.2 | 3.2 | (0.0) | 3.6 | 0.5 | 4.0 | 0.3 | 4.1 | 0.2 |
| NuMI / MINOS | 3.1 | 1.3 | (1.8) | 1.4 | 0.1 | 1.4 | 0.0 | 1.4 | 0.1 |
| OTHER DIRECT SUPPORT | 22.3 | 23.3 | 1.0 | 23.7 | 0.4 | 24.1 | 0.4 | 24.9 | 0.9 |
| POWER & UTILITIES * | 16.2 | 18.5 | 2.3 | 23.9 | 5.4 | 27.7 | 3.9 | 28.4 | 0.7 |
| TOTAL COSTS | 106.8 | 99.2 | (7.6) | 102.2 | 3.0 | 98.2 | (4.0) | 106.8 | 8.5 |

*** Power costs shown in the table are not supported in the funding profile of the FY07 PBR or flat FY08 scenario.**
**FY07 PBR has a $2.4M shortfall (~6 weeks of operations). FY08 flat scenario has a $7M shortfall (~15 weeks of operations).**