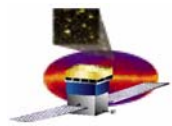
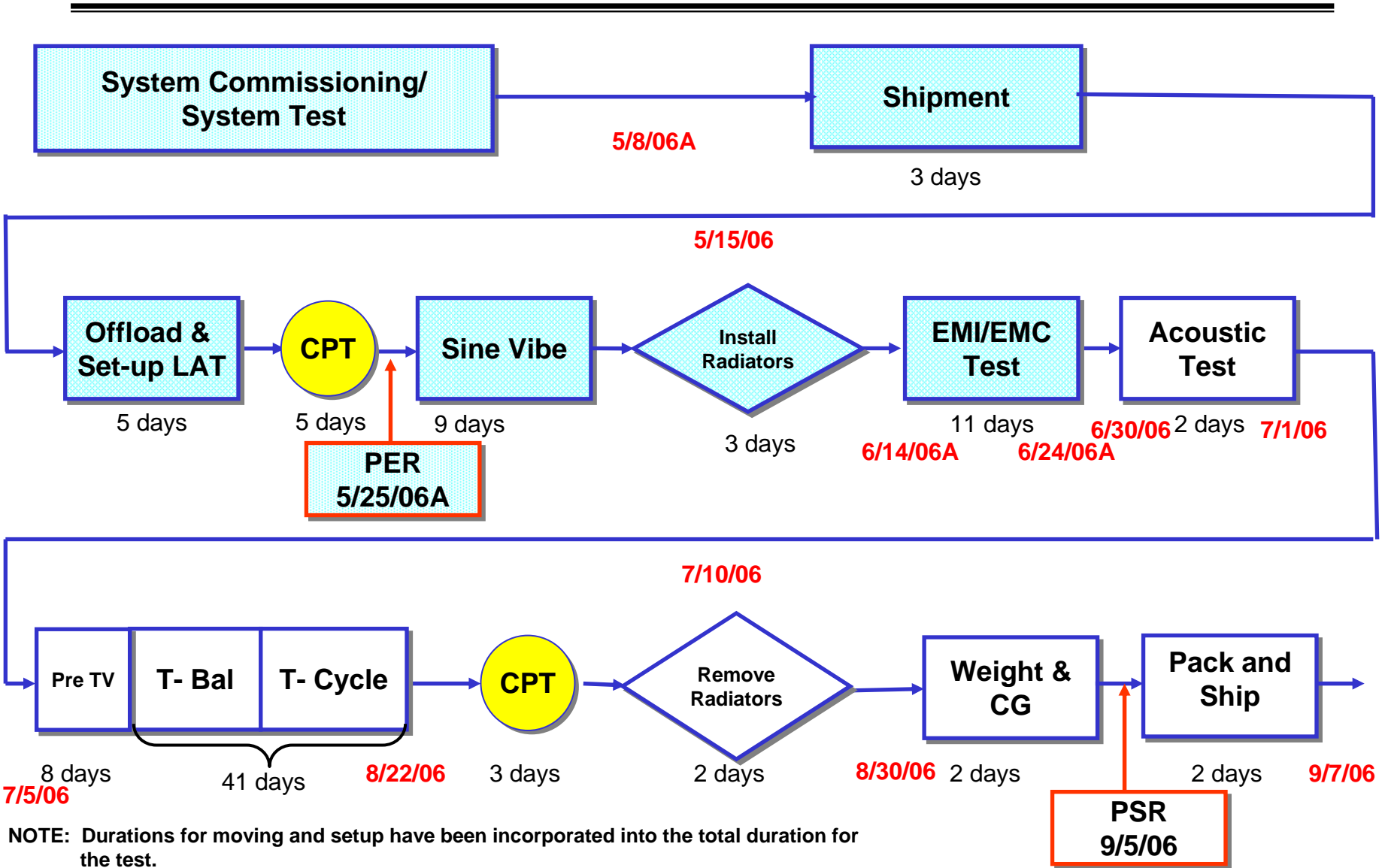


# Cost/Schedule Reports May 2006 Month End



# LAT Test Flow

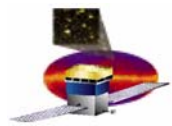


NOTE: Durations for moving and setup have been incorporated into the total duration for the test.



# LAT Baseline History

WBS	Item	LAT Project Baseline										Baseline Change	
		Baseline May-02	CDR/CD-3 Mar-03	Rebaseline Nov-03	Jan-04	Feb-04	Aug-04	Dec-04	Rebaseline Feb-05	Nov-05	CRs pending Jun-06	May-02 to June-06	
<b>4.1</b>	<b>LAT Budget at Completion</b>	<b>\$99,973</b>	<b>\$107,462</b>	<b>\$119,504</b>	<b>\$123,444</b>	<b>\$124,383</b>	<b>\$132,202</b>	<b>\$133,187</b>	<b>\$152,044</b>	<b>\$179,477</b>	<b>\$181,723</b>	<b>\$81,750</b>	<b>81.8%</b>
4.1.1	Instrument Management	11,602	15,357	15,502	15,617	15,945	16,911	16,911	17,645	26,656	25,534	13,932	120.1%
4.1.2	System Engineering	4,647	6,453	6,588	6,588	6,601	7,047	7,047	7,647	10,131	12,166	7,519	161.8%
4.1.4	Tracker	9,877	10,915	13,595	14,333	14,698	16,573	17,126	21,316	22,330	21,486	11,609	117.5%
4.1.5	Calorimeter	17,348	17,830	22,648	22,648	22,103	22,022	22,022	22,594	21,554	21,554	4,206	24.2%
4.1.6	Anticoincidence Detector	10,280	11,557	13,870	14,020	14,022	15,595	15,595	17,241	18,329	18,164	7,884	76.7%
4.1.7	Electronics, Data Acquisition, Flight Software	15,738	16,672	18,733	20,195	20,350	22,055	22,238	28,894	32,135	32,455	16,717	106.2%
4.1.8	Mechanical Systems	11,850	10,373	13,384	13,362	13,478	14,179	14,179	15,998	18,284	17,463	5,613	47.4%
4.1.9	Integration & Test	6,654	6,588	6,384	6,907	7,373	7,764	8,013	9,451	13,863	16,130	9,477	142.4%
4.1.A	Performance & Safety Assurance	2,180	1,607	1,486	2,459	2,469	2,935	2,935	3,846	5,452	6,028	3,848	176.5%
4.1.B	Instrument Science Operations Center	2,552	2,512	326	326	328	328	328	334	317	317	(2,235)	-87.6%
4.1.C	Education & Public Outreach	2,598	2,684	2,448	2,448	2,448	2,448	2,448	2,684	3,988	3,988	1,390	53.5%
4.1.D	Science Analysis Software	3,328	3,595	3,220	3,220	3,243	3,019	3,019	3,069	5,114	5,114	1,786	53.6%
4.1.E	Suborbital Flight Test	1,321	1,321	1,321	1,321	1,325	1,325	1,325	1,325	1,325	1,325	4	0.3%
<b>4.1</b>	<b>Budget at Completion</b>	<b>\$99,973</b>	<b>\$107,462</b>	<b>\$119,504</b>	<b>\$123,444</b>	<b>\$124,383</b>	<b>\$132,202</b>	<b>\$133,187</b>	<b>\$152,044</b>	<b>\$179,477</b>	<b>\$181,723</b>	<b>\$81,749</b>	<b>81.8%</b>
	NASA	67,818	72,577	80,447	84,037	84,771	90,842	91,645	107,868	134,063	136,309	68,491	101.0%
	DOE	31,156	33,499	37,863	38,213	38,418	40,730	40,951	43,762	45,000	45,000	13,844	44.4%
	Japan	1,000	1,387	1,194	1,194	1,194	630	590	414	414	414	(586)	-58.6%
<b>4.1</b>	<b>Contingency</b>	<b>\$21,266</b>	<b>\$14,251</b>	<b>\$14,345</b>	<b>\$13,386</b>	<b>\$12,447</b>	<b>\$3,823</b>	<b>\$2,798</b>	<b>\$3,941</b>	<b>\$8,578</b>	<b>\$6,332</b>	<b>(\$14,934)</b>	<b>-70.2%</b>
	NASA	15,422	10,749	10,208	9,599	8,865	2,553	1,750	2,703	8,578	6,332	(9,090)	-58.9%
	DOE	5,844	3,501	4,137	3,787	3,582	1,270	1,049	1,238	0	0	(5,844)	-100.0%
	Japan	0	0	0	0	0	0	0	0	0	0	0	0.0%
	<b>Contingency as % of Cost to Go</b>	<b>29%</b>	<b>24%</b>	<b>29%</b>	<b>29%</b>	<b>29%</b>	<b>8%</b>	<b>17%</b>	<b>16%</b>	<b>41%</b>	<b>41%</b>		
<b>4.1</b>	<b>Total Estimated Cost</b>	<b>\$121,240</b>	<b>\$121,713</b>	<b>\$133,849</b>	<b>\$136,830</b>	<b>\$136,830</b>	<b>\$136,025</b>	<b>\$135,985</b>	<b>\$155,985</b>	<b>\$188,055</b>	<b>\$188,055</b>	<b>\$66,815</b>	<b>55.1%</b>
	NASA	83,240	83,326	90,655	93,636	93,636	93,395	93,395	110,571	142,641	142,641	59,401	71.4%
	DOE	37,000	37,000	42,000	42,000	42,000	42,000	42,000	45,000	45,000	45,000	8,000	21.6%
	Japan	1,000	1,387	1,194	1,194	1,194	630	590	414	414	414	(586)	-58.6%



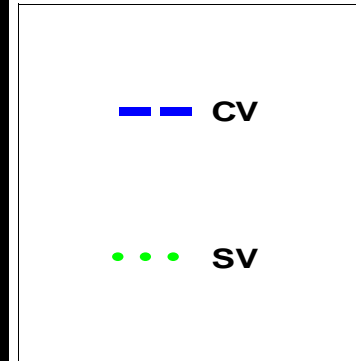
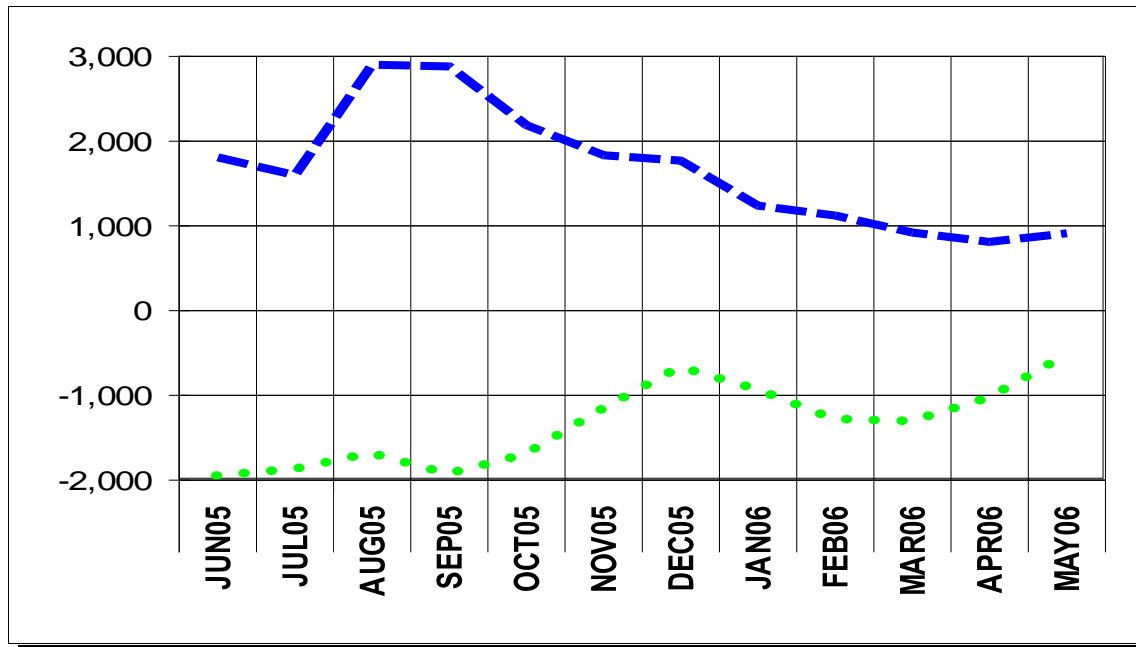
# CPR Level 3

Cost Performance Report - Work Breakdown Structure													
Contractor:						Contract Type/No:			Project Name/No:		Report Period:		
Location:									LAT		4/30/2006 5/31/2006		
Quantity	Negotiated Cost		Est. Cost Authorized Unpriced Work		Tgt. Profit/ Fee %		Tgt. Price	Est Price	Share Ratio	Contract Ceiling	Estimated Contract Ceiling		
1	0		0		0 0.00		0	0		0	0		
CAPW[3]													
Item	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted	Latest Revised Estimate	Variance
	Work Scheduled	Work Performed	Work Performed	Schedule	Cost	Work Scheduled	Work Performed	Work Performed	Schedule	Cost			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
4.1.1 INSTRUMENT MANAGEMENT	402	379	351	-23	28	21,037	21,037	19,921	0	1,117	26,656	26,656	0
4.1.2 SYSTEM ENGINEERING	176	176	249	0	-73	9,598	9,598	9,587	0	11	10,575	10,575	0
4.1.4 TRACKER	0	0	3	0	-3	21,486	21,486	21,497	0	-11	21,486	21,486	0
4.1.5 CALORIMETER	0	0	0	0	0	21,554	21,554	21,553	0	2	21,554	21,554	0
4.1.6 ANTICOINCIDENCE DETECTOR	0	0	0	0	0	18,164	18,164	18,165	0	0	18,164	18,164	0
4.1.7 ELECTRONICS	114	461	192	347	268	30,887	30,879	31,115	-8	-236	32,135	32,135	0
4.1.8 MECHANICAL SYSTEMS	0	0	54	0	-54	17,463	17,463	17,460	0	2	17,463	17,463	0
4.1.9 INTEGRATION & TEST	274	452	628	179	-176	12,583	12,056	12,553	-528	-497	14,608	14,608	0
4.1.A PERFORMANCE AND SAFETY ASSURANCE	111	111	56	0	56	4,733	4,733	4,685	0	48	5,452	5,452	0
4.1.B LAT INSTRUMENT SCIENCE OPERATIONS CENTER	0	0	0	0	0	317	317	317	0	0	317	317	0
4.1.C EDUCATION AND PUBLIC OUTREACH	57	57	35	0	22	3,100	3,100	2,817	0	283	3,988	3,988	0
4.1.D SCIENCE ANALYSIS SOFTWARE	88	88	55	0	33	3,582	3,582	3,388	0	194	5,114	5,114	0
4.1.E SUBORBITAL FLIGHT TEST	0	0	0	0	0	1,325	1,325	1,325	0	0	1,325	1,325	0
Gen. and Admin.	0	0	0	0	0	0	0	0	0	0	0	0	0
Undist. Budget											0	0	0
Sub Total	1,222	1,724	1,623	503	101	165,830	165,294	164,382	-536	913	178,838	178,838	0
Management Resrv.											9,217	9,217	0
Total	1,222	1,724	1,623	503	101	165,830	165,294	164,382	-536	913	188,055	188,055	0



# Cost & Schedule Variance

## 4.1 GLAST LAT PROJECT





# FTE Report (DOE/NASA-funded only)

