



Summary Variance Analysis Report for November 2013



	Current Period			Cumulative			Total	Percent	Reqs	Purchase	Available
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Spent		Orders	Balance
1420501W IRM Administration											
Admin Exempt Labor	10,352	0	10,352	21,175.20	0.00	21,175	122,816.16	0%	0	0	122,816
Technical Exempt Labor	0	12,365	-12,365	0.00	25,429.04	-25,429	0.00	0%	0	0	-25,429
Subtotal Labor	10,352.32	12,365.22	-2,012.90	21,175.20	25,429.04	-4,253.84	122,816.16	21%	0.00	0.00	97,387.12
Computer Equipment	32,823	6,791	26,032	358,734.20	331,457.83	27,276	929,279.33	36%	0	21,877	575,944
Materials	708	0	708	1,448.28	0.00	1,448	8,400.00	0%	0	0	8,400
Subcontractors	171,787	168,607	3,179	351,381.90	379,215.70	-27,834	2,088,015.00	18%	0	43,815	1,664,984
Training	2,107	0	2,107	4,310.35	0.00	4,310	25,000.00	0%	0	0	25,000
Subtotal Material and Services	207,425.02	175,397.94	32,027.08	715,874.72	710,673.53	5,201.19	3,050,694.33	23%	0.00	65,692.35	2,274,328.45
TOTAL	217,777.34	187,763.16	30,014.18	737,049.92	736,102.57	947.35	3,173,510.49	23%	0.00	65,692.35	2,371,715.57
TOTAL W/TAX	230,299.54	198,559.55	31,739.99	779,430.30	778,428.48	1,001.82	3,355,987.36	23%	0.00	69,468.66	2,508,089.22

Group by Tree: PROJ OBS SECURITY

Encompassing All Projects Under: 1420501W

Carry Over Condition: Both

Near Term Totals Option: No

Labor OR = due to Allen Tech costs vs Admin budget

ADPE VR = HW/SW resources planned as LOE; ordered on as need basis

Subc OR = Subc ODCs planned as LOE

Trng VR = loaded as LOE