

LABOR HOURS PROJECT DETAIL

| LABOR HOURS PROJECT DETAIL | | | | | | | | | | | | | |
|---------------------------------------|-----------------------------------|---------------|-------------|--------------------------|------------------------------|------------------------------|------------------|------------------|--------------------------|------------------------------|------------------------------|--|--|
| Detail by Billable/Nonbillable: | | | | | | | | | | | | | |
| | | December | | | | | | December YTD | | | | | |
| | | Business Plan | Forecast #3 | Actual | Actual vs. Plan Variance | Actual vs. Forecast Variance | Business Plan | Forecast #2 & #3 | Actual | Actual vs. Plan Variance | Actual vs. Forecast Variance | | |
| Project Labor | | | | | | | | | | | | | |
| | Time & Materials | 651 | 1542.25 | 1525 | 874 | -17.25 | 19878.75 | 27873.2 | 28194.5 | 8315.75 | 321.3 | | |
| | Fixed Price | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Subtotal Billable | 651 | 1542.25 | 1525 | 874 | -17.25 | 19878.75 | 27873.2 | 28194.5 | 8315.75 | 321.3 | | |
| | Warranty | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Planned Nonbillable | 0 | 0 | 36 | 36 | 36 | 0 | 710.75 | 579.25 | 579.25 | -131.5 | | |
| | Unplanned Nonbillable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Total Project | 651 | 1542.25 | 1561 | 910 | 18.75 | 19878.75 | 28583.95 | 28773.75 | 8895 | 189.8 | | |
| Detail by Employee Categories: | | | | | | | | | | | | | |
| December | | | | | | | | | | | | | |
| Time & Materials Detail: | | | | | | | | | | | | | |
| | Business Plan | Forecast #3 | Actual | Actual vs. Plan Variance | Actual vs. Forecast Variance | Business Plan | Forecast #2 & #3 | Actual | Actual vs. Plan Variance | Actual vs. Forecast Variance | | | |
| | Project Manager | 186 | 139.5 | 87 | -99 | 2224.25 | 1910.7 | 1735 | -489.25 | -75.7 | | | |
| | Analyst | 232.5 | 232.5 | 379 | 146.5 | 5657.5 | 4627.25 | 5231.5 | -426 | 604.25 | | | |
| | Programmer | 193.75 | 1007.5 | 864.5 | 670.75 | 9323.25 | 15369.25 | 15200 | 5876.75 | -169.25 | | | |
| | Quality Assurance | 0 | 0 | 0 | 0 | 1588.75 | 973 | 973.5 | -615.25 | 0.5 | | | |
| | Administrative | 38.75 | 46.5 | 47.5 | 8.75 | 1085 | 1758.75 | 1788.5 | 703.5 | 29.75 | | | |
| | Tech Support | 0 | 38.75 | 37 | 37 | 0 | 397.5 | 441.5 | 441.5 | 44 | | | |
| | Training | 0 | 77.5 | 110 | 110 | 0 | 2936.75 | 2824.5 | 2824.5 | -112.25 | | | |
| | Total Time & Materials | 651 | 1542.25 | 1525 | 874 | 19878.75 | 27873.2 | 28194.5 | 8315.75 | 321.3 | | | |

PLEASE NOTE: The "Actual" figures in the Time & Materials Detail portion of this summary were taken from Timesheet Professional on January 10, 1994. These figures represent the hours charged to each of the above categories based on service codes, not billing rates. Because invoices are prepared based on billing rates rather than service codes, and because various changes are made to the data prior to final invoicing, the "Actual" detail will probably not tie to the detail as shown on the final invoice. Please use this report to monitor aggregate totals for billable and nonbillable hours only.