

Key: LOCATION: MA - Marlin, HR - H&R, RI - Rem Ilion, RM - Rem Mayfield, RL - Rem Loroke, BF - Bushmaster, DP - DPMS, GN - General
PROJECT TYPE: NPS - New Product Sales, CRO - Cost Reduction Operations, PIO - Process Improvement Operations, CPA - Competitive Product Analysis
SEGMENT - CM - Commercial, LE - Law Enforcement, FED - Federal Agency, DOD - Dept of Defense, NA - Internal, NM - New Market

	Period													PROJECT
ExpType	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Grand Total	TYPE
Proto	2,500		5,000										7,500	
Travel -	1,600	1,000	1,000	-	-	-	-	-	-				3,600	
	4,100	1,000	6,000		-	-	-	-	-		-	-	11,100	RI/NPS/COM
Proto	-	2,500	5,000	10,000	-	-	-	-	-		-	-	17,500	
Travel -	-	1,000	1,500	-	-	-	-	-	-		-	-	2,500	
	-	3,500	6,500	10,000	-	-	-	-	-		-	-	20,000	RI/CRO/COM
Proto	5,000	10,000											15,000	
Travel -	-	1,000	-	-	-	-	-	-	-		-	-	1,000	
	5,000	11,000		-	-	-	-	-	-		-	-	16,000	RI/NPS/COM
Proto													-	
Travel -	-	1,000	-	2,000	-	1,000	-	-	2,000		-	1,000	7,000	
	-	1,000	-	2,000	-	1,000	-	-	2,000		-	-	7,000	RI/NPS/COM
Proto		12,500	8,000										20,500	
Travel -	1,500	1,500	1,000	-	1,000	-	-	1,000	-		-	-	6,000	
	1,500	14,000	9,000	-	1,000	-	-	1,000	-		-	-	26,500	RI/NPS/COM
Proto			10,000	5,000			25,000	5,000			40,000	10,000	95,000	
Travel -	-	1,000	-	1,000	-	1,000	1,000	1,500	-		1,500	-	7,000	
	-	1,000	10,000	6,000	-	1,000	26,000	6,500	-		1,500	40,000	102,000	HR/NPS/COM
Proto	10,000	30,000	50,000	10,000	10,000	20,000	20,000	30,000	40,000		40,000	20,000	290,000	
Travel -	2,000	-	1,000	-	2,000	400	1,000	1,500	2,000		500	1,000	-	11,400
	12,000	30,000	51,000	10,000	12,000	20,400	21,000	31,500	42,000		40,500	21,000	301,400	RI/NPS/COM
Proto			10,000	10,000	15,000				10,000		10,000	15,000	85,000	
Travel -	-	-	1,000	1,000	-	500	1,000	-	-		400	1,000	-	4,900
	-	-	11,000	11,000	15,000	500	1,000	-	10,000		10,400	16,000	89,900	RI/NPS/COM
Proto	2,000	3,000	5,000										10,000	
Travel -	250	-	250	-	-	-	-	-	-		-	-	500	
	2,250	3,000	5,250	-	-	-	-	-	-		-	-	10,500	RM/NPS/COM
Proto	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000		10,000	10,000	120,000	
Travel -	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200		1,200	1,200	14,400	
	11,200	11,200	11,200	11,200	11,200	11,200	11,200	11,200	11,200		11,200	11,200	134,400	??/??/??
	36,050	75,700	109,950	50,200	39,200	34,100	59,200	50,200	65,200		63,600	88,200	718,800	
	6,550	7,700	6,950	5,200	4,200	4,100	4,200	5,200	5,200		3,600	3,200	58,300	
Net "Prototype" Exp. >>													660,500	

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ExpType	Period													PROJECT TYPE	YEAR OF INTRO
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Grand Total		
Proto	-	-	-	5,000	-	5,000	-	5,000	-	5,000	-	5,000	25,000		
Travel -	-	-	800	-	-	-	800	-	-	800	-	-	2,400		
	-	-	800	5,000	-	5,000	800	5,000	-	5,800	-	5,000	27,400	MA/CRC/COM	2010>
Proto	-	-	-	2,500	-	-	-	2,500	-	-	2,500	-	7,500		
Travel -	-	-	800	-	-	-	800	-	-	800	-	-	2,400		
	-	-	800	2,500	-	-	800	2,500	-	800	2,500	-	9,900	HR/CRO/COM	2011
Proto	-	-	-	-	-	-	-	-	2,500	5,000	10,000	-	17,500		
Travel -	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	-	-	-	-	-	2,500	5,000	10,000	-	17,500	GN/PIO/NA	2010
Proto	-	-	-	-	2,500	-	-	-	-	-	-	-	2,500		
Travel -	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	-	2,500	-	-	-	-	-	-	-	2,500	GN/NPS/NM	2010
Proto	-	-	-	-	-	-	-	-	-	-	-	-	-		
Travel -	-	800	-	400	-	800	-	-	-	-	-	-	2,000		
	-	800	-	400	-	800	-	-	-	-	-	-	2,000	RL/NPS/NM	2010
Proto	-	2,500	-	2,500	-	-	-	-	-	-	-	-	5,000		
Travel -	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	2,500	-	2,500	-	-	-	-	-	-	-	-	5,000	GN/CPA/NA	N/A
Proto	-	-	-	-	-	-	-	2,000	3,000	5,000	-	-	10,000		
Travel -	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	-	-	-	-	2,000	3,000	5,000	-	-	10,000	RI/NPS/CM	2011>
Proto	2,000	-	3,000	-	-	-	-	-	-	-	-	-	5,000		
Travel -	-	-	-	-	-	-	-	-	-	-	-	-	-		
	2,000	-	3,000	-	-	-	-	-	-	-	-	-	5,000	GN/PIO/NA	2010
Proto	-	-	-	500	1,000	500	-	-	-	-	-	-	2,000		
Travel -	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	500	1,000	500	-	-	-	-	-	-	2,000	RL/PIO/NA	2010
	2,000	3,300	4,600	10,900	3,500	6,300	1,600	9,500	5,500	16,600	12,500	5,000	81,300		
	-	800	1,600	400	-	800	1,600	-	-	1,600	-	-	6,800		
Net prototype expense >>													74,500		

Type: P - Project related NP - non-project NPt - training related

2009 Proposed Budget			
Sum Of budget			
CostCenter	GroupName	Last Name	type
38050	FA	Dennison	NP
			NPt
			P
		Dir. F/A	NP
			NPt
			P
		James	NP
			NPt
			P
		Jarboe	NP
			NPt
			P
		Keeney	NP
			NPt
			P
	McGee	NP	
	NPt		
	P		
	Engr. 1	NP	
	NPt		
	P		
	Engr. 2	NP	
	NPt		
	P		
	Norton	NP	
	NPt		
	P		
	Ronkainen	NP	
	NPt		
	P		
	Stone	NP	
	NPt		
	P		
38050 Total			
38052	Rsch	Cook	NP
			NPt
			P
		Davidson	NP
			NPt
			P
		Franz	NP
			NPt
			P
			Hammond
	NPt		

period												
1	2	3	4	5	6	7	8	9	10	11	12	Grand Total
				1,350								-
												1,350
												-
1,000	2,000	1,000	1,000	1,000	1,000		1,000	1,000	1,000	1,000	1,000	12,000
												-
1,000		800	800	400		800	1,000	1,200				6,000
												-
												-
400	600	1,000		1,000				1,000		400		4,400
												-
												-
												-
												-
1,600	1,000				1,000		1,500	600	200	800		6,700
												-
												-
250	1,000	250		800								2,300
												-
												-
		400			400		250	400				1,450
												-
												-
	400		400		500		250					1,550
												-
												-
800	600	1,500	1,000			1,000			1,000		1,200	7,100
												-
												-
	1,000	1,000	2,000		1,000	1,000		1,000	400	1,000		8,400
												-
												-
1,000		1,000		1,000		1,000	1,200	1,000	500	1,000		7,700
6,050	6,600	6,950	5,200	5,550	3,900	3,800	5,200	6,200	3,100	4,200	2,200	58,950
												-
									350			350
1,000	1,000	1,800		1,000		800	1,000		800			7,400
												-
				1,200								1,200
500	500		1,000									2,000
1,000	2,000	1,000	1,000	1,000	1,000		1,000	1,000	1,000	1,000	1,000	12,000
												-
	1,000					400						1,400
												-
												-

		JiraneK	P
			NP
			NPt
			P
		Matteson	NP
			NPt
			P
		Pendleton	NP
			NPt
			P
		Urbon	NP
			NPt
			P
38052 Total			
	38053	Admin	Blanford
			NP
			NPt
			P
38053 Total			

NOTES:

PLUS BLACK BELT training Travel of \$30,000 total divided into two classes, 3 people per class (TBD). Qtr. 1 and Qtr. 3
Project travel for Dennison & Jarboe needs to be defined and accounted for yet by RND or MPD

											1,000	1,000
												-
	1,200											1,200
	600	800			600	800			800			3,600
												-
					1,000							1,000
									1,500			1,500
												-
		100	700									800
	800		400		800							2,000
												-
							1,200					1,200
					600							600
2,500	7,100	3,700	3,100	3,200	4,000	2,000	3,200	1,000	4,450	1,000	2,000	37,250
												-
200												200
												-
200	-	-	-	-	-	-	-	-	-	-	-	200

Cell: D5
Comment: frnzsr: Should be charged back to MPD CC
Cell: D14
Comment: frnzsr: Should be charged back to MPD CC