

Key: LOCATION: MA - Marlin, HR - H&R, RI - Rem Ilion, RM - Rem Mayfield, RL - Rem Lonoke, 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		-	1,000	7,000	RI/NPS/COM
Proto	-	12,500	8,000										20,500	
Travel -	1,500	1,500	1,000	-	1,000	-	-	1,000	-		-	-	5,000	
	1,500	14,000	9,000	-	1,000	-	-	1,000	-		-	-	26,500	RI/NPS/COM
Proto	-		10,000	5,000			25,000	5,000					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	10,000	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	10,000	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	10,000	301,400	RI/NPS/COM
Proto	-		10,000	10,000	15,000				10,000	10,000	15,000	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	15,000	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	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	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	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	47,200	718,800	
	6,550	7,700	6,950	5,200	4,200	4,100	4,200	5,200	5,200	3,600	3,200	2,200	58,300	
Net "Prototype" Exp. >>													660,500	

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ExpType	Period												Grand Total	PROJECT TYPE	YEAR OF INTRO
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC			
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	-	-	27,400	MA/CRO/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: fransr: Should be charged back to MPD CC
Cell: D14
Comment: fransr: Should be charged back to MPD CC