

Prepared For - Company Executive
Prepared By - Vergys LLC
Preparation Date - November 15, 2008

Current FY08 Budget - \$1,540,250
Current FY08 Spend - \$1,400,74
Proposed FY09 Budget - \$1,620,450
Approved FY09 Budget - Pending

Active Projects (6)

- Project A - Technology Project Description (Mgr - Smith)
- Project B - Facilities Project Description (Mgr - TBD)
- Project C - Technology Project Description (Mgr - TBD)
- Project D - Finance Project Description (Mgr - TBD)
- Project E - Sales Operation Description (Mgr - TBD)
- Project F - Technology Project Description (Mgr - Smith)
- Project G - Technology Project Description (Mgr - Thomas)
- Project H - Operational Improvement Project Description (Jones)
- Project I - HR Project Description (Mgr - Lacey)
- Project J - Technology Project Description (Mgr - Thomas)
- Project K - Finance (Planned)
- Project L - Facilities (Planned)
- Project M - HR (Planned)
- Project N - Operational (Planned)
- Project O - Operational (Planned)

