

Q. 2004 CAPITAL EXPENDITURE STATUS REPORT**PUB 69 Note 26 Personal Computer Infrastructure - Variance (\$80,000)**

Compare the number of personal computers, desktop and laptop, originally forecast with those actually purchased.

- A. The table below is a comparison of the personal computers originally forecast and purchased year to date (YTD) 2004.

Personal Computer Infrastructure Explanation of Variances YTD 2004			
	Desktop	Laptop	Total
2004 Plan	74	35	109
2004 YTD	70	28	98
2004 Forecast	76	32	108