WED ENTERPRISES

PROJECT STATUS REPORT

FEBRUARY 20, 1981

WED ENTERPRISED

PROJECT STATUS REPORT

FEBRUARY 20, 1981

PREPARED BY:

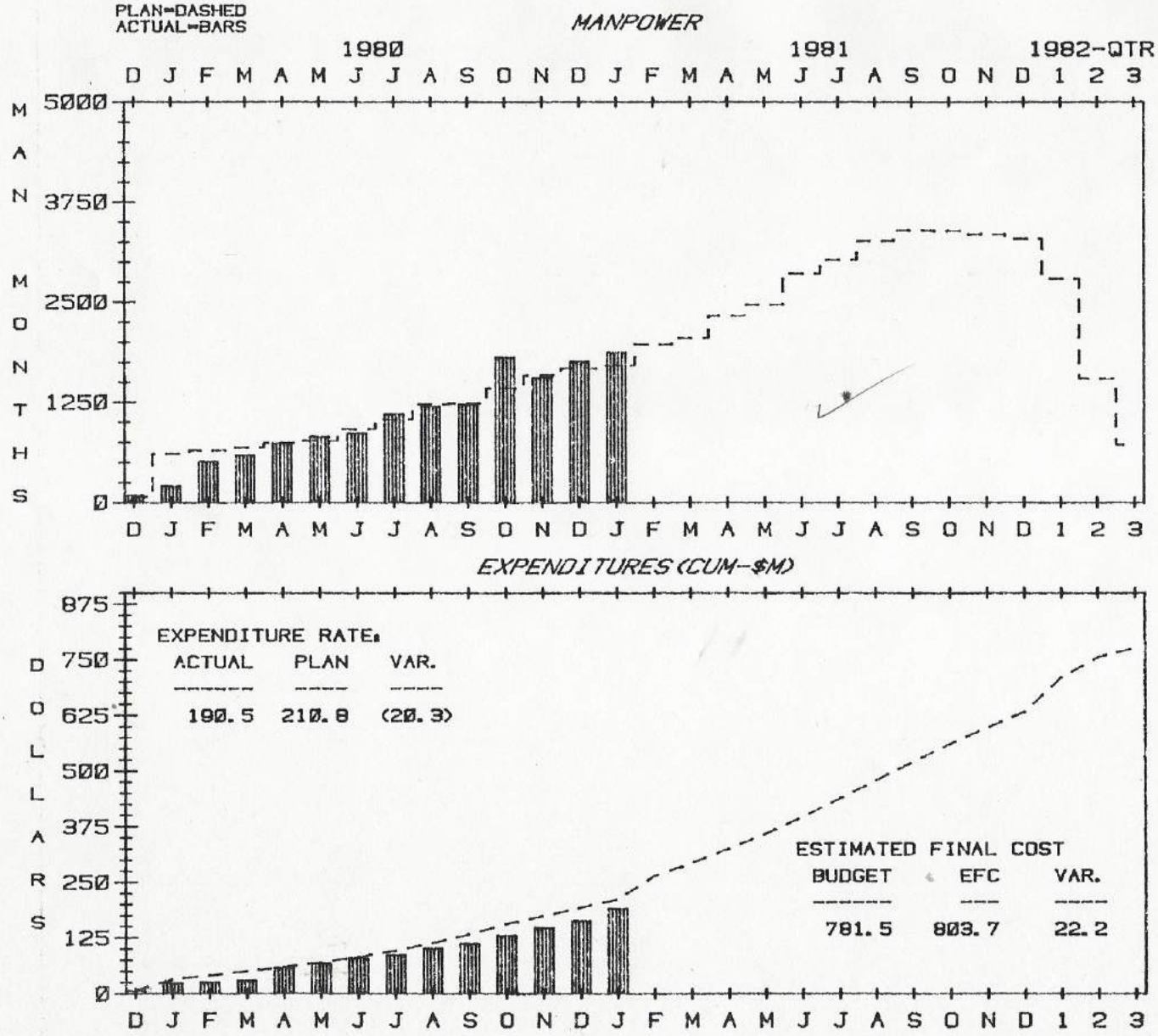
PROJECT BUSINESS ADMINISTRATION

FINANCIAL CUT-OFF 1-24-81

PROJECT MGR: JIM NAGY
BUS ADMIN: HAL McINTYRE
REPORT DATE: FEBRUARY 20, 1981

EPCOT

OPENING DAY



STATUS

SITUATION:
The overall EPCOT Project is approximately six weeks behind schedule. Manpower levels are currently above the however, the rate of expenditure is currently 10% below projections.

DATA:
MANMONTHS FOR JANUARY

ACTUAL	PLAN	VARIANCE
1872.7	1708.1	164.6

The following Pavilions are behind schedule when compared to the Master Milestone with respect to all aspects of the schedule.

Energy	(1 month)
Transarama	(1 month)
Land	(2 months)
Communicore	(3 months)
Spaceship Earth	(1½ months)
American Adventure	(2½ months)

MANAGEMENT ACTIONS ITEM(S):
Areas of major concern are the Land, Spaceship Earth, Imagination and Futureprobe shows. Preliminary estimates indicate a potential for unfavorable cost impacts on these shows.

Project Mgr. Jim Nagy
Bus. Admin. Hal McIntyre
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STATUS CONTINUATION

EPCOT BUDGET STATUS

	ESTIMATED FINAL COST	BUDGET	VARIANCE
FUTURE WORLD			
Universe of Energy	$ 47,702	$ 46,400	$ 1,302
Transarama	43,036	44,200	(1,164)
Land Pavilion	54,437	51,700	2,737
Spaceship Earth/Main Entrance Complex	85,724	83,500	2,224
Communicore	38,371	38,300	71
Imagination Pavilion	51,400	38,231	13,169
Future Probe	35,300	35,300	Ø
Total Future World	$355,970	$337,631	$18,339
WORLD SHOWCASE			
American Adventure	$ 34,868	$ 35,448	$ (580)
Canada	13,996	12,778	1,218
France	14,096	13,166	930
Germany	14,915	14,339	576
Italy	9,183	8,634	549
Japan	21,767	21,506	261
Mexico	24,774	24,646	128
United Kingdom	9,642	8,104	1,538
Total World Showcase	$143,241	$138,621	$ 4,620
Support Investment	$303,576	$305,048	$(1,472)
Other	$ 864	$ 200	$ 664
TOTAL OPENING DAY	$803,651	$781,500	$22,151

Project Mgr. Jim Nagy
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STATUS CONTINUATION

($Millions)

EPCOT CENTER OPENING DAY

ESTIMATED FINAL COST

ESTIMATED FINAL COST AS OF REPORT DATE DECEMBER 15, 1980		$795.M
ESTIMATED FINAL COST VARIANCES THIS PERIOD:		
Morocco Pavilion (1)	(10.9)	
Imagination Pavilion (2)	13.2	
Remaining EFC variances this period (3)	6.4	
TOTAL VARIANCES THIS PERIOD		$ 8.7M
ESTIMATED FINAL COST AS OF REPORT DATE FEBRUARY 20, 1981		$803.7

VARIANCE EXPLANATIONS:

(1) Morocco Pavilion has been deleted from the EPCOT Center opening day attractions.

(2) Current estimate compared to original target amount. (Please see page 3 for explanation.)

(3) Please see page 4 for variances by pavilion.

Project Mgr. Jim Nagy
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STATUS CONTINUATION

IMAGINATION PAVILION

ESTIMATED FINAL COST

ORIGINAL ESTIMATE (1980)	$67.0M
SCOPE REDUCTIONS TO FACILITY, SHOW AND RIDE ELEMENTS	(15.6)M
CURRENTLY REPORTED ESTIMATED FINAL COST	$51.4M
PREVIOUSLY REPORTED TARGET AMOUNT	$38.2M
CURRENTLY REPORTED VARIANCE FOR IMAGINATION PAVILION.(1)	$13.2M

VARIANCE EXPLANATION:

(1) Current estimate for Facility, Show and Ride Elements.

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STATUS CONTINUATION

($000)

SPACESHIP EARTH

VARIANCE EXPLANTATION THIS PERIOD

PROJECT	Variance	Comments
Facility	$ (681)(1)	Value Engineering Savings
Show	3,646 (2)	More complex show than originally anticipated.
Ride	1,140 (3)	New ride system
TOTAL VARIANCE THIS PERIOD	$4,105	

VARIANCE EXPLANATION:

(1) Renegotiation of facility contract amount.

(2) Level IV estimate for entire show.

(3) Original budget established for anchor-conveyor ride system.

Project Mgr. Jim Nagy
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STATUS CONTINUATION

($Million)

EPCOT CENTER
POST OPENING DAY

PAVILION	ANTICIPATED AMOUNT OF EXPENDITURE BY OCTOBER 2, 1982	CURRENT TARGET AMOUNT
Sea	$30	$46
Africa	2	15 - 20
China	8	15 - 20
Denmark	3	18
Germany (Ride & Show)	3	12
Japan (Show)	3	12
United Kingdom (Show)	1	6
Communicore	TBD	TBD ②
Israel	TBD	TDB
TOTAL	$50 ①	$124-134

① Please note these expenditures are, currently, not being reported as part of the EPCOT Center's Opening Day Attractions.

② For additional information see page 8.

Project Mgr. Jim Nagy
Bus. Admin. Hal McIntyre
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STATUS CONTINUATION

COMMUNICORE

($Millions)

CURRENT BUDGET STATUS

PROJECT	Budget
FACILITY	29.7
SHOW	
EPCOT Central	3.3
Future Choice Theater	5.3
Total Show	$ 8.6
Total Budget Communicore	$38.3
OPENING DAY SHOWS WHICH ARE SPONSORED:	
Exxon - Energy Information Center	$ 5.5
AT&T - AT&T Show	4.0
Total amount for Sponsored Shows	$ 9.5 (1)
POST OPENING DAY SHOWS WHICH ARE NOT SPONSORED:	
Science Arcade	$ 6.0
Experimental Communities	5.0
Space	4.5
Home of the Future	5.0
Idea Mart	2.5
Total amount for Non-Sponsored Shows	$23.0

EXPLANATION:

(1) These items are billable to sponsor

Project Mgr. Jim Nagy
Bus. Admin. Hal McIntyre
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STATUS CONTINUATION

EPCOT SUMMARY

MANAGEMENT ACTION ITEMS

PAVILION		POTENTIAL EFC IMPACTS (IN THOUSANDS)
Future Probe	$15,500	Overall Show/Facility Preliminary Estimate
Land	2,700	Preliminary Estimate for Symphony of the Seed and Foliage Production
Support Investment	2,700	Operational Requirements, Central Energy Plant, Omnibus, Site Development
Telecom Satellites	1,200	Intelligent Information Network/Preliminary Estimate
American Adventure	1,000	Show Action Equipment, FRP, Projection Equipment and Special Effects/Preliminary Estimate
Imagination	1,000	Film Production, Preliminary Estimate
Central Energy Management System	800	Overall System/Preliminary Estimate
Spaceship Earth	600	Main Entrance Ticketing System Preliminary Estimate
Canada	400	Current Estimate for Artificial Foliage
Overall EPCOT	TBD	General Requirements, Video Central vs. Local Playback Systems and Foreign Language Translation Are Areas Of Potential Impact Now Being Evaluated.
Total EPCOT	$25,900	

Project Mgr. Jim Nagy
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CONSTRUCTION CONTRACT

STATUS CONTINUATION

Construction Contract Awarded Items

	Contract Amount	Budget	Variance
FUTURE WORLD			
Energy	$ 10,629	$ 12,187	$(1,558)
Transportation	13,518	14,312	(794)
Spaceship Earth	30,945	35,499	(4,554)
Land	31,904	29,465	2,439
TOTAL FUTURE WORLD	$ 86,996	$ 91,463	$(4,467)
SUPPORT INVESTMENT			
Site	$ 62,530	$ 66,724	$(4,194)
Utilities	54,590	52,131	2,459
Transportation	30,242	29,039	1,203
Service Buildings	13,706	14,476	(770)
TOTAL SUPPORT INVESTMENT	$161,068	$162,370	$(1,302)
WORLD SHOWCASE			
Canada/United Kingdom	$ 13,469	$ 11,747	$ 1,722
American Adventure	15,320	15,455	(135)
TOTAL WORLD SHOWCASE	$ 28,789	$ 27,202	$ 1,587
TOTAL AWARDED ITEMS	$276,853	$281,035	$(4,182)

STATUS CONTINUATION

FUTURE WORLD

ENERGY

The construction of the straight door pocket is complete and the curved door pocket is to complete February 16, 1981. The Solar Panel delivery is to begin May, 1981.

Bids are due in March for the theater curtains and projection screens. Theater II filming in the North Sea has begun. All scenic paintings are complete. The hydraulic system for the theater doors in due February 23, 1981. Installation of doors is planned for the end of March.

The vehicle first article frame is planned to start endurance testing February 16, 1981. Production of vehicle guidance components is to be awarded to General Motors in February.

TRANSPORTATION

Major Steel was completed in December. Roofing, fireproofing, and installation of stainless steel panels are planned to start during the month of February.

The Rockwork drawings were completed in January. Scenes #7 and #11 are being set up for programming in February. Animation assembly is scheduled to complete July 31, 1981.

Track installation is scheduled to begin April 1, 1981.

LAND

All interior construction efforts in the area of Symphony Of The Seed have been stopped pending revision of the show.

All major pieces of channel mechanical equipment for the ride have been released for production. Ride Control advance bill of materials will be released in February.

The Symphony Of The Seed show model has been approved and the fabrication methods are under study by the Production Task Force. Bids are due in March for the theater curtains and projection screens. Fabrication of special effects is planned to start in March. Programming of Kitchen Kabaret is planned to start in April.

Project Mgr. Jim Nagy

EPCOT OVERALL
(Continued)
STATUS CONTINUATION

Report Date February 20, 1981

SPACESHIP EARTH

Facility construction drawings for the show and ride elements were released in December. Drawings for the load/unload area will be released in May. Current status indicates construction five weeks behind schedule.

All show model effort is complete with Show Management approval of the last scenes in January. Eight of eleven show sets are in production with a planned completion of Scenes J and K in March. Programming is delayed and a new schedule is in work. All projection equipment is scheduled to be on site in April, 1982.

The testtrack manufacturing is scheduled to complete in February and tests to start in April. Final release for track fabrication is planned for March. Track installation is scheduled in September thru December, 1981. Advance bill of materials for Ride Control will be in February.

COMMUNICORE

The revised facility bid package schedule is out to bid February 12, 1981 and award contract April 16, 1981. This changes the dust-free date to December, 1981. This will affect the fine time and installation check out for Energy and Transportation. The interiors package for merchandising and the fast-food restaurant casework is planned for March.

Opening-day show requirements are being finalized. EPCOT Central, Energy Information, and Future Choice Theater Show concepts are finalized and sponsored. Those components which are required for the start of EPCOT on-site programming and check-out are:

--Cable Termination Cabinets release planned for February 13, 1981
--Show Control Units A.B.M. planned for February 6, 1981.
--Monitor Concentrator A.B.M. planned January 19, 1981.
--5-Deck Tape Machine final resolution February 16, 1981.
--PALS System contract expected early March.
--Bin-Loop Machines contract award unknow.

STATUS CONTINUATION

IMAGINATION

The facility bid package was released January 30, 1981. The Award of Contract is planned for April 2, 1981.

Showplastic manufacturing began January 5, 1981 with the production of "Figment". Show Set Production drawings is scheduled to complete in June.

The prototype chassis testing will not begin until July. The test track manufacturing completed February 6, 1981.

Filming for the 3-D movie is planned to begin in February.

FUTURE PROBE

The facility bid package is planned for release in March, 1981.

Show set plans and elevations were completed for the Desert Farm, Desert Habitat and Floating City scenes.

SUPPORT INVESTMENT

SITE DEVELOPMENT

Marina, Canada,and United Kingdom segments of the lagoon wall are complete and the wall sections are being poured at American Adventure, Italy, and France. The planned completion date is May.

69KV TRANSMISSION LINE

The overall project is planned to complete April 18, 1981.

MONORAIL

The contractor has schedule to precast piers for critical areas that will avoid interference with other contractors. Overall completion is planned for May. 44% complete

The delivery of the anti-collision transmitters is planned for January, 1982 and the delivery of the balance of owner-furnished equipment is June, 1981.

Project Mgr. Jim Nagy

EPCOT OVERALL

(Continued)

Report Date February 20, 1981

STATUS CONTINUATION

69KV SUBSTATION

Current progress remains on schedule and completion is planned for July, 1981.

CENTRAL ENERGY PLANT

Structural steel is planned to complete in February. The plant will be operational in July, 1981.

CENTRAL ENERGY MANAGEMENT SYSTEM

Bid documents were released in December and bids have been received and are currently being evaluated.

ON-SITE COMMUNICATIONS

The release for bid date is March 2, 1981.

WASTE WATER TREATMENT PLANT EXPANSION

The decision to charge for an Anaerobic System in favor of an Aerobic System necessitates a new schedule. Award of Contract is set for April 30, 1981 and construction completion by April, 1982.

ROADS

The following are the planned completion dates:

- --EPCOT Center Drive - February 1, 1982
- --Community Drive - August 5, 1981
- --Service Area Realignment - August 5, 1981
- --Entrance/Exit Ramps - January 13, 1982
- --Draw Bridge - August 24, 1981
- --Area Bridges # 2 and #3 - September 23, 1981

Overall completion date is February 20, 1982.

EAST RESTAURANT COMPLEX

Facility bid package release date is scheduled for March 19, 1981.

STATUS CONTINUATION

AREA DEVELOPMENT

Future World release is scheduled for March 16, 1981. World Showcase releases will be as listed:

--Area 'A' - Notice to proceed January 7, 1981
--Area 'B' - Release February 19, 1981
--Area 'C' - Bids due February 19, 1981
--Area 'D' - Bids due March 5, 1981
--Area 'E' - Release March 19, 1981
--Area 'F' - Release April 27, 1981

Landscaping working drawings and irrigation documents will complete in conjunction with Area Development.

SERVICE BUILDINGS

The Cast Center basic building will be completed in February and the Shop Storage building will complete in March.

WORLD SHOWCASE

AMERICAN ADVENTURE

Contract was awarded February 20, 1981. The successful contractor is Darin & Armstrong, Inc. Southfield, Michigan.
Late mechanical engineering releases and the delays in lift tests require constant management attention to avoid jeopardizing opening day.

CANADA

Construction Contract was awarded December 17, 1980 to Pepper Construction Co. Notice to Proceed was January 7, 1981 and construction is scheduled to complete May 21, 1982.

Filming effort is expected to be complete by September 15,1981, four months ahead of schedule.

FRANCE

The facility bid package was released February 19, 1981, construction is scheduled to be complete in June,1982.

STATUS CONTINUATION

GERMANY

The facility bid package was released January 12, 1981. Contract award is expected in March.

ITALY

The facility bid package was released January 12, 1981. Contract award is expected in March.

JAPAN

The facility bid package was released February 19, 1981. Contract award is expected in April.

MEXICO

The building size has been reduced approximately 9,600 Square feet. The facility bid package will be released in March. Bids are due May 14, and construction completion is scheduled for for July, 1982.

UNITED KINGDOM

The facility construction contract was awarded December 17, 1980 - Pepper construction same as Canada, construction is scheduled to complete in March, 1982, and Area Development in May.

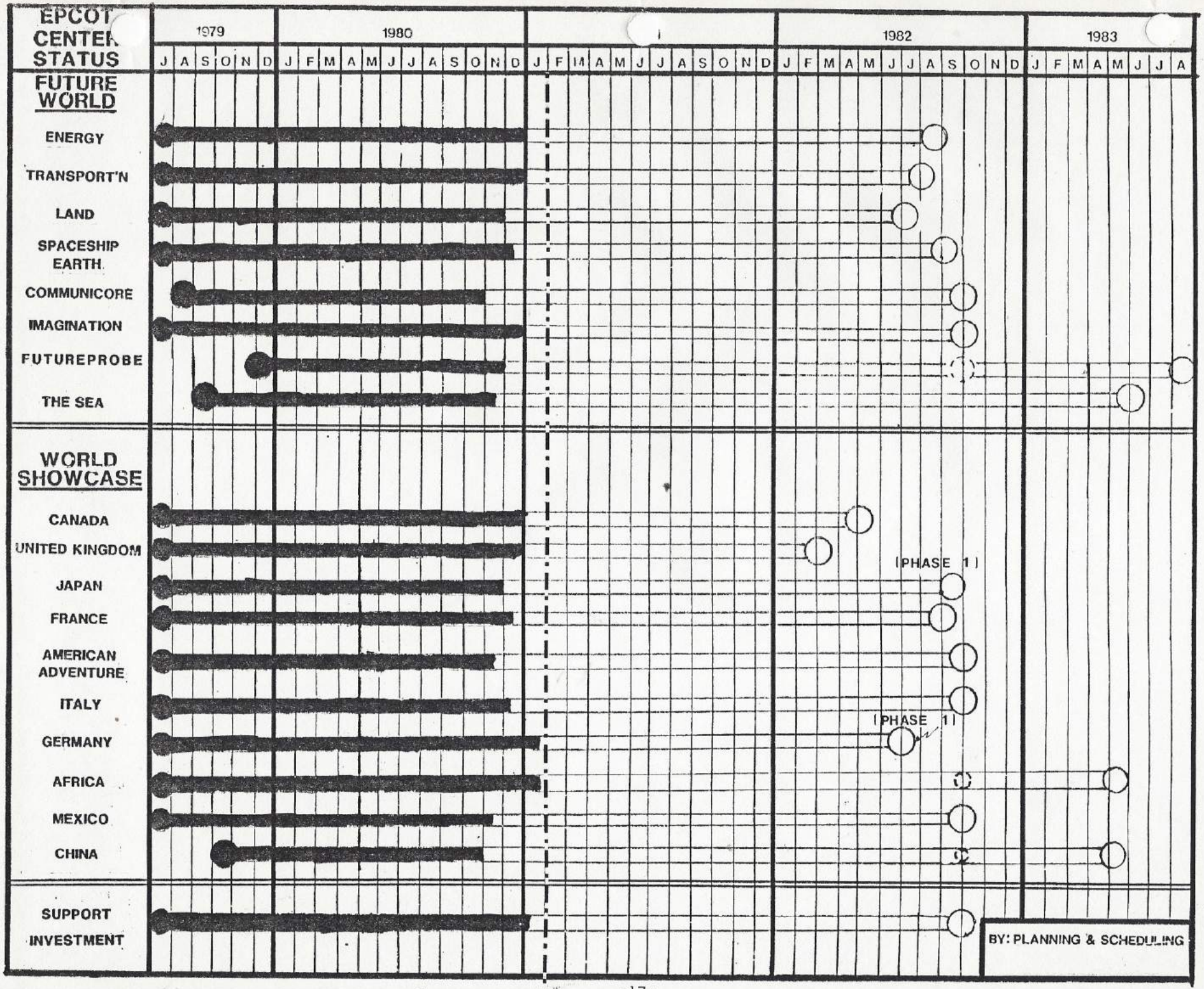
CHINA

The scope of this pavilion for opening day is as follows: The Circlevision Theater is expected for opening day. If possible, Art Gallery, Merchandising Area, Promenade, and Landscaping as schedule permits.

AFRICA

The scope of this pavilion for opening day is as follows:

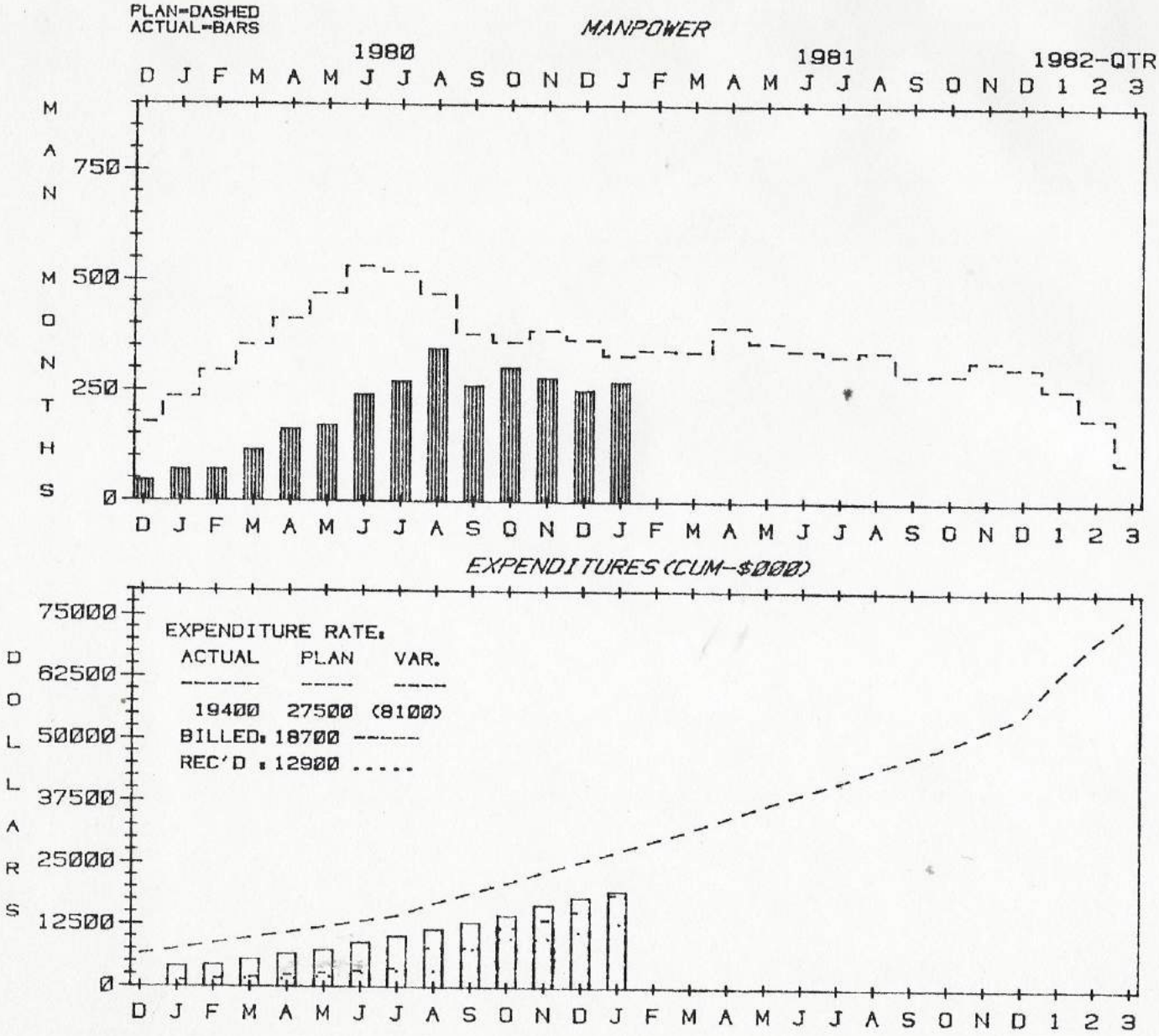
--Promenade
--Beach Area
--Themed Construction Fence
--Limited Cultural Center Facade


EPCOT CENTER STATUS
1979
1980
1982
1983
J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A
FUTURE WORLD
ENERGY
TRANSPORT'N
LAND
SPACESHIP EARTH
COMMUNICORE
IMAGINATION
FUTUREPROBE
THE SEA
WORLD SHOWCASE
CANADA
UNITED KINGDOM
JAPAN
FRANCE
AMERICAN ADVENTURE
ITALY
GERMANY
AFRICA
MEXICO
CHINA
(PHASE 1)
(PHASE 1)
SUPPORT INVESTMENT
BY: PLANNING & SCHEDULING

PROJECT MGR: TOM JONES
BUS ADMIN: JACK SHISHIDO
REPORT DATE: FEBRUARY 20, 1981

TOKYO DISNEYLAND

OVERALL



STATUS

SITUATION:

Project continues to lag substantially behind plan in both manpower and expenditures.

DATA:

MANMONTHS FOR JANUARY

ACTUAL	PLAN	VARIANCE
272	332	(60)

Production and engineering costs-to-date are 57% of the plan as presented to the OLC. Actuals for the month again fell short of the plan. Cumulative project man month shortfall (all areas) is 2,428 man months. Cumulative expenditure shortfall is $8.1 million, as shown at left.

RECOMMENDATION:

Update project budget with revised schedule data and analyze the cost impact and TDL recovery prospects during EPCOT production.

STATUS CONTINUATION

LAND AND AREA SUMMARY

SITE DEVELOPMENT

Major site preparation and grading continues for all Areas. Planting of large specimen trees has begun. The construction companies Kajima, Taisei, Mitsui and Shimizu plan to begin site mobilization mid-March.

UTILITIES

The four construction companies will construct utilities in their assigned areas using the JPC master utility plan. This plan is currently being developed and will be used to insure a uniform utility layout.

SERVICE AREA

Consideration is being given to an early construction of the Central Computer Facility in order to insure that DACS equipment is on-line to support show installation as required by schedule (June, 1982).

PARKING LOT

Final decision of the design for the parking lot area is still being negotiated between Oriental Land Company and Tokyo Planning Center.

MAIN GATE

Oriental Land Company preliminary drawings are scheduled to be complete on June 10, 1981 and construction is scheduled to begin on August 20, 1981 by Kajima Construction Company.

WORLD BAZAAR

The Oriental Land Company preliminary drawings are scheduled to be complete on March 10, 1981. Working drawings will be complete on May 20, 1981 with construction to begin immediately by Kajima Construction Company.

Project Director Tom Jones

Report Date February 20, 1981

TOKYO DISNEYLAND
STATUS CONTINUATION

LAND AND AREA SUMMARY
(Continued)

ADVENTURELAND

1. Pirates of the Caribbean: Construction of the Pirates Complex is scheduled to begin April 11, 1981 by Kajima Construction Company. Manufacturing of all animated figures, animated props, and show action equipment is complete. The Battle Scene, Chase Scene, and Well Scene have been programmed. The ride vehicle is presently being tested at Walt Disney World.

2. Tiki Room: All MAPO Plastic Fabrication has been completed. Animation manufacturing is continuing at the Only Company and is on schedule. Construction of facility is scheduled to begin May 20, 1981 by Shimizu Construction Company.

3. Jungle Cruise: Facility construction is scheduled to begin on April 11, 1981 by Shimizu Construction. Animation manufacturing at Walt Disney World is on schedule and programming will begin April 6, 1981.

WESTERNLAND

1. Bear Band: Construction of the Bear Band Complex is scheduled to begin April 11, 1981 by the Shimizu Construction Company. Animation manufacturing has not started at Walt Disney World, but is anticipated to begin in early February.

2. Shooting Gallery: Show Set Drawings have begun and are scheduled to be complete by mid-April 1981. Target designs are in progress and nearing completion.

FANTASYLAND

1. Mickey Mouse: The Three Little Pigs Scene has been rehabed by MAPO and is presently in figure finishing prior to being programmed. Audio tapes and musical scores have been sent to Japan for translation (WED needs translations returned prior to March in order to begin programming March 2, 1981).

Project Director Tom Jones

TOKYO DISNEYLAND

Report Date February 20, 1981

STATUS CONTINUATION

LAND AND AREA SUMMARY
(Continued)

FANTASYLAND (Continued)

2. Small World: Manufacturing has begun at Toho Studios (Japan). Animation Manufacturing of Toys at Walt Disney World continues on schedule. Construction of the facility is scheduled to begin April 11, 1981 by Taisei Construction Company.

3. Skyway: Existing route has been redesignated to eliminate dogleg, which caused operational problems. New route is a straight line from Space Mountain to west side of Small World Facility has received management approval with JPC concurrence.

TOMORROWLAND

1. Meet The World: Preliminary Facility Drawings have been completed and management approval with corrections have been given. The drawings are currently being reworked. Show concept has been approved and a presentation is scheduled the beginning of March in Japan.

2. Circlevision: Script development is still in process.

Project Director Tom Jones

TOKYO DISNEYLAND

Report Date February 20,1981

STATUS CONTINUATION

FUNCTION SUMMARY

FACILITY

1. Design/Construction Strategy: Azuza Company has been designated to produce preliminary facility design drawings and is scheduled to release a drawing package for government permit for the first Confirmation and Application group by February 5, 1981. The four selected Japanese Engineering/Construction firms will use these drawings to produce their working drawings. Facility construction has been divided into three phases by Kajima, Shimizu, Taisei, and Mitsui Construction companies.

   Phase I construction is scheduled to begin April 11, 1981 and will include:

   Kajima - Pirates Complex
   Shimizu - Jungle Cruise; Bear Band Complex; Tom Sawyer's Island; Rivers of America
   Taisei - Castle; Small World; Haunted Mansion
   Mitsui - Space Mountain; Star Jets

   Phase II construction is scheduled to begin May 20, 1981 and will include:

   Kajima - World Bazaar; Wardrobe
   Shimizu - Crystal Palace; Tiki Room; Adventureland Shops; Primeval Diorama; Golden Horseshoe Complex
   Taisei - West Show Bldg. (Mickey Mouse Revue & Pinocchio); East Show Bldg. (Snow White & Peter Pan)
   Mitsui - South Show Bldg. (Japan 200°); North Show Bldg. (Circlevision); Meet The World

   Phase III construction is scheduled to begin August 20, 1981 and will include:

   Kajima - Main Gate
   Shimizu - Polynesian Restaurant; Bandstand
   Taisei/Mitsui - Skyway
   Mitsui - Grand Prix

2. On-going Field Work: Site development work is continuing and the planting of large specimen trees has begun.

Project Director Tom Jones

TOKYO DISNEYLAND

Report Date February 20, 1981

STATUS CONTINUATION

FUNCTION SUMMARY
(Continued)

SHOW DESIGN

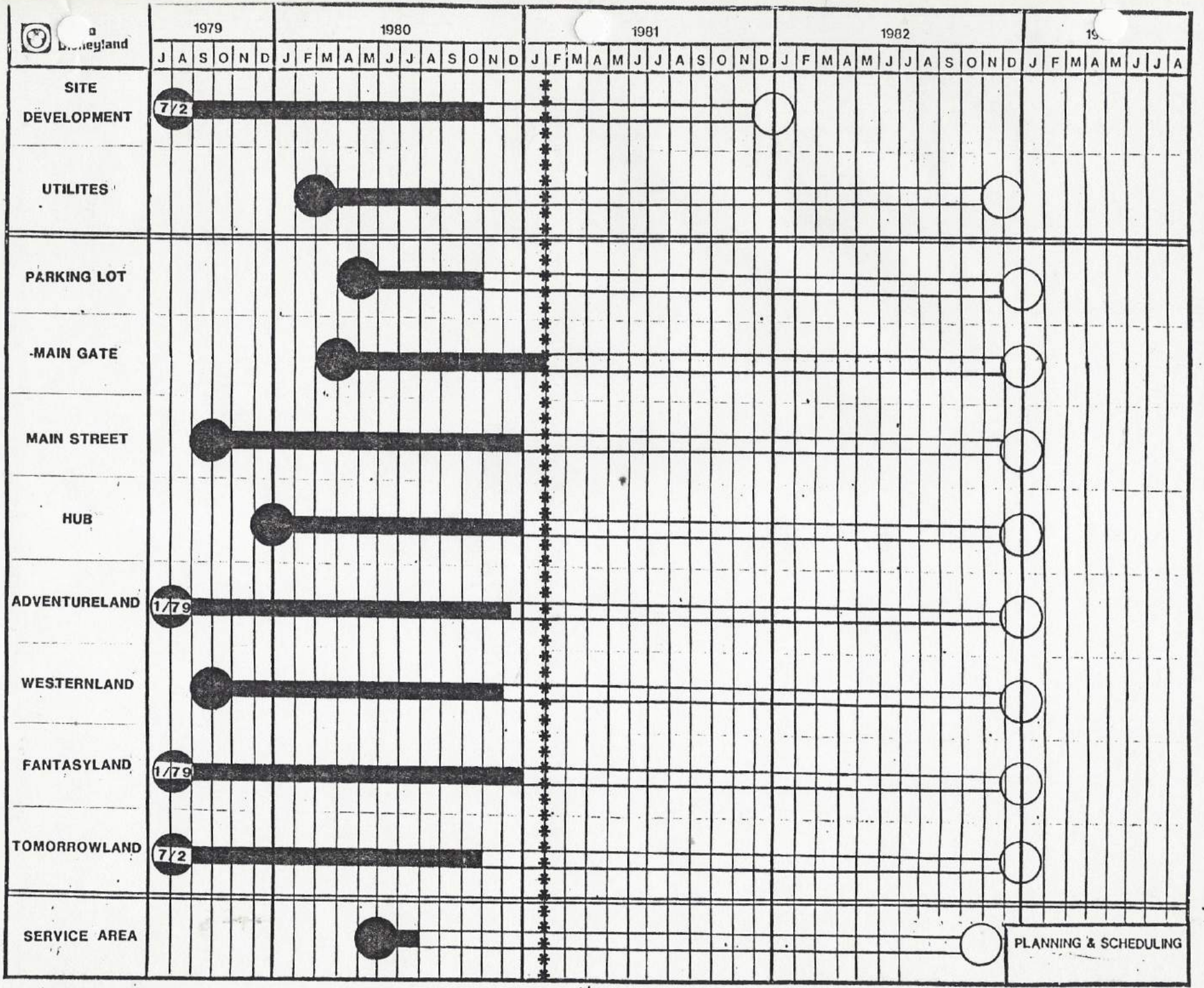
Show Design efforts are complete except for Meet The World and Shooting Gallery. Shooting Gallery show set design is currently in progress and expected completion is April 17, 1981. Meet The World show concept is scheduled for a presentation in Japan the beginning of March.

ENGINEERING

Oriental Land Company has agreed to complete the Audio System design in Japan. Matsushita has been designated to complete the Audio Systems design. WED Audio Engineering will supply design criteria to Matsushita.

MANUFACTURING AND PRODUCTION

Manufacturing priorities have been established within MAPO to initiate an effective work flow. Though show elements currently in production are one month behind schedule overall this presents no impact to the project at the present time. Manufacturing has begun in Toho Studios on Small World Dolls.


1979
1980
1981
1982
J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A
SITE DEVELOPMENT
7/2
UTILITES
PARKING LOT
-MAIN GATE
MAIN STREET
HUB
ADVENTURELAND
1/79
WESTERNLAND
FANTASYLAND
1/79
TOMORROWLAND
7/2
SERVICE AREA
PLANNING & SCHEDULING

Project Mgr. Jim Nagy
Bus. Admin. Hal McIntyre
Report Date February 20, 1981

STATUS CONTINUATION

($000)

JOINT EPCOT AND TOKYO DISNEYLAND

INVENTORY AND ENGINEERING EFFORTS

Note: These items are included in both the EPCOT and the TOKYO Disneyland budgets, but the costs are presently being accumlated in development projects, the final costs will be transferred to EPCOT and Tokyo upon completion and/or installation.

	Cost To Date	Estimated Final Cost	Budget	Variance
Projection Equipment Inventory	$2,676	$3,100	$2,171	$ 929
65MM - 3 Camera System	533	861	861*	ø
Film and Projection R & D	106	126	50	76
Test Track Facility - WDW	148	200	200	ø
General Purpose Ride Control Design	527	970	970	ø
Show Monitor and Control System Design	543	686	683	3
TOTAL	$4,533	$5,943	$4,935	$1,008

*Not working in the overall EPCOT Budget.

WED PROJECTS AS OF JANUARY 24, 1981
($000)

	COST		MANPOWER*		SCHEDULE			TOTAL	
	TO DATE		THIS MONTH		(PERCENTAGE)**				
	ACTUAL	PLAN	ACTUAL	PLAN	ACTUAL	PLAN	PLAN	EFC	VARIANCE
OPENING DAY 1									
FUTURE WORLD									
WED	$38,801	$53,255	203.5	207.5			$97,899	$111,436	$13,537
MAPO	$8,866	$18,683	146.2	202.7			$50,477	$60,784	$10,307
STUDIO	$2,307	$3,968	10.5	31.5			$21,103	$22,740	$1,637
BVCC	$36	$1,085	2.0	26.0			$14,248	$14,335	$87
TISHMAN	$9,781	$25,065	274.0	480.0			$153,904	$146,672	-$7,232
RCUC	$3	$0	0.0	0.0			$0	$3	$3
TOTAL	$59,794	$102,056	636.2	947.7	26	30	$337,631	$355,970	$18,339
OTHER									
OTHER	$113	$113	0.0	0.0			$200	$864	$664
TOTAL	$113	$113	0.0	0.0	5	5	$200	$864	$664
SUPPORT INVEST									
WED	$28,109	$19,080	195.1	193.8			$28,261	$28,155	-$106
MAPO	$447	$447	0.0	0.0			$1,964	$1,964	$0
STUDIO	$933	$933	0.0	0.0			$0	$0	$0
BVCC	$214	$214	0.0	0.0			$22,526	$22,526	$0
TISHMAN	$79,074	$67,090	863.0	465.0			$249,176	$247,810	-$1,366
RCUC	$0	$0	0.0	0.0			$0	$0	$0
VISTA	$1	$1	0.0	0.0			$3,121	$3,121	$0
TOTAL	$108,778	$87,765	1058.1	658.8	25	29	$305,048	$303,576	-$1,472

* FOR THE MONTH OF JANUARY
**ROUNDED

WED PROJECTS AS OF JANUARY 24, 1981
($000)

	COST		MANPOWER*		SCHEDULE				
	TO DATE		THIS MONTH		(PERCENTAGE)**		TOTAL		
	ACTUAL	PLAN	ACTUAL	PLAN	ACTUAL	PLAN	PLAN	EFC	VARIANCE
OPENING DAY 1									
WORLD SHOWCASE									
WED	$19,249	$18,036	136.1	88.9			$28,326	$31,623	$3,297
MAPO	$1,149	$1,960	23.0	12.5			$10,294	$10,114	-$180
STUDIO	$1,348	$809	5.0	0.2			$8,235	$8,327	$92
BVCC	$103	$93	14.3	0.0			$3,013	$3,024	$11
TISHMAN	$0	$0	0.0	0.0			$88,753	$90,153	$1,400
TOTAL	$21,849	$20,898	178.4	101.6	10	15	$138,621	$143,241	$4,620

* FOR THE MONTH OF JANUARY
**ROUNDED

WED PROJECTS AS OF JANUARY 24, 1981
($000)

OPENING DAY	COST TO DATE ACTUAL	COST TO DATE PLAN	MANPOWER× THIS MONTH ACTUAL	MANPOWER× THIS MONTH PLAN	SCHEDULE (PERCENTAGE)×× ACTUAL	SCHEDULE (PERCENTAGE)×× PLAN	TOTAL PLAN	TOTAL EFC	VARIANCE
WED	$86,159	$90,371	534.7	490.2			$154,486	$171,214	$16,728
MAPO	$10,462	$21,090	169.2	215.2			$62,735	$72,862	$10,127
STUDIO	$4,588	$5,710	15.5	31.7			$29,338	$31,067	$1,729
BVCC	$353	$1,392	16.3	26.0			$39,787	$39,885	$98
TISHMAN	$88,855	$92,155	1137.0	945.0			$491,833	$484,635	-$7,198
RCUC	$3	$0	0.0	0.0			$0	$3	$3
VISTA	$1	$1	0.0	0.0			$3,121	$3,121	$0
OTHER	$113	$113	0.0	0.0			$200	$864	$664
TOTAL	$190,534	$210,832	1872.7	1708•1	23	27	$781,500	$803,651	$22,151

× FOR THE MONTH OF JANUARY
××ROUNDED

WED PROJECTS AS OF JANUARY 24, 1981
($000)

	COST		MANPOWER*		SCHEDULE				
	TO DATE		THIS MONTH		(PERCENTAGE)**		TOTAL		
	ACTUAL	PLAN	ACTUAL	PLAN	ACTUAL	PLAN	PLAN	EFC	VARIANCE
FUTURE WORLD									
UNIVERSE OF ENERGY									
WED	$9,682	$9,100	32.0	39.0			$13,178	$14,658	$1,480
MAPO	$2,268	$7,200	35.0	34.0			$9,898	$9,568	-$330
STUDIO	$1,464	$1,900	1.0	23.0			$3,565	$5,371	$1,806
BVCC	$8	$888	1.0	22.0			$4,233	$4,433	$200
TISHMAN	$2,337	$9,499	61.0	120.0			$15,526	$13,672	-$1,854
TOTAL	$15,759	$28,587	130.0	238.0	56	62	$46,400	$47,702	$1,302
TRANSARAMA 2000									
WED	$6,770	$9,347	29.0	32.0			$12,955	$13,788	$833
MAPO	$4,214	$5,693	60.0	73.0			$11,542	$11,914	$372
STUDIO	$156	$992	0.0	0.0			$2,722	$1,822	-$900
BVCC	$11	$142	0.0	0.0			$1,161	$1,048	-$113
TISHMAN	$4,475	$6,178	59.0	150.0			$15,820	$14,464	-$1,356
TOTAL	$15,626	$22,352	148.0	255.0	43	51	$44,200	$43,036	-$1,164
LAND*									
WED	$6,959	$11,024	38.0	39.0			$15,836	$16,820	$984
MAPO	$1,330	$2,142	12.0	37.5			$6,499	$5,791	-$708
STUDIO	$331	$534	8.0	5.0			$3,210	$3,231	$21
BVCC	$6	$17	1.0	4.0			$901	$901	$0
TISHMAN	$1,882	$4,040	110.0	100.0			$25,254	$27,694	$2,440
TOTAL	$10,508	$17,757	169.0	185.5	26	34	$51,700	$54,437	$2,737

* FOR THE MONTH OF JANUARY
**ROUNDED

WED PROJECTS AS OF JANUARY 24, 1981
($000)

	COST		MANPOWER*		SCHEDULE				
	TO DATE		THIS MONTH		(PERCENTAGE)**		TOTAL		
	ACTUAL	PLAN	ACTUAL	PLAN	ACTUAL	PLAN	PLAN	EFC	VARIANCE
FUTURE WORLD									
SPACESHIP EARTH									
WED	$7,432	$13,177	36.7	36.3			$30,271	$33,971	$3,700
MAPO	$888	$3,536	32.0	49.2			$9,987	$11,127	$1,140
STUDIO	$3	$216	0.0	0.0			$3,881	$3,881	$0
BVCC	$6	$38	0.0	0.0			$2,800	$2,800	$0
TISHMAN	$1,086	$5,348	44.0	110.0			$36,561	$33,942	-$2,619
RCUC	$3	$0	0.0	0.0			$0	$3	$3
TOTAL	$9,418	$22,315	112.7	195.5	23	27	$83,500	$85,724	$2,224
COMMUNICORE									
WED	$2,981	$6,397	24.7	7.1			$6,753	$6,824	$71
MAPO	$0	$0	0.0	0.0			$3,526	$3,526	$0
STUDIO	$0	$0	0.0	0.0			$1,535	$1,535	$0
BVCC	$1	$0	0.0	0.0			$2,886	$2,886	$0
TISHMAN	$0	$0	0.0	0.0			$23,600	$23,600	$0
TOTAL	$2,982	$6,397	24.7	7.1	17	17	$38,300	$38,371	$71
IMAGINATION									
WED	$2,646	$2,020	22.6	25.3			$8,606	$15,075	$6,469
MAPO	$154	$94	7.1	6.0			$3,625	$13,458	$9,833
STUDIO	$240	$210	1.5	2.0			$2,690	$3,400	$710
BVCC	$1	$0	0.0	0.0			$1,967	$1,967	$0
TISHMAN	$0	$0	0.0	0.0			$21,343	$17,500	-$3,843
TOTAL	$3,041	$2,324	31.2	33.3	4	6	$38,231	$51,400	$13,169

* FOR THE MONTH OF JANUARY
**ROUNDED

WED PROJECTS AS OF JANUARY 24, 1981
($000)

	COST		MANPOWER*		SCHEDULE		TOTAL		
	TO DATE		THIS MONTH		(PERCENTAGE)**				
	ACTUAL	PLAN	ACTUAL	PLAN	ACTUAL	PLAN	PLAN	EFC	VARIANCE
FUTURE WORLD									
FUTUREPROBE									
WED	$2,331	$2,190	20.5	28.8			$10,300	$10,300	$0
MAPO	$12	$18	0.1	3.0			$5,400	$5,400	$0
STUDIO	$113	$116	0.0	1.5			$3,500	$3,500	$0
BVCC	$3	$0	0.0	0.0			$300	$300	$0
TISHMAN	$1	$0	0.0	0.0			$15,800	$15,800	$0
TOTAL	$2,460	$2,324	20.6	33.3	2	7	$35,300	$35,300	$0
FUTURE WORLD	$59,794	$102,056	636.2	947.7	26	30	$337,631	$355,970	$18,339

* FOR THE MONTH OF JANUARY
**ROUNDED

WED PROJECTS AS OF JANUARY 24, 1981
($000)

	COST		MANPOWER*		SCHEDULE				
	TO DATE		THIS MONTH		(PERCENTAGE)**		TOTAL		
	ACTUAL	PLAN	ACTUAL	PLAN	ACTUAL	PLAN	PLAN	EFC	VARIANCE
WORLD SHOWCASE									
AMERICAN ADVENTURE									
WED	$4,064	$5,553	29.0	39.5			$9,968	$9,767	-$201
MAPO	$1,140	$1,949	23.0	12.5			$6,644	$6,464	-$180
STUDIO	$145	$703	0.2	0.0			$1,627	$1,428	-$199
BVCC	$5	$0	0.0	0.0			$1,210	$1,210	$0
TISHMAN	$0	$0	0.0	0.0			$15,999	$15,999	$0
TOTAL	$5,354	$8,205	52.2	52.0	17	23	$35,448	$34,868	-$580
CANADA									
WED	$2,493	$2,476	10.5	5.2			$1,322	$1,801	$479
MAPO	$1	$1	0.0	0.0			$489	$489	$0
STUDIO	$66	$66	2.6	0.0			$3,220	$3,108	-$112
BVCC	$93	$93	14.3	0.0			$199	$210	$11
TISHMAN	$0	$0	0.0	0.0			$7,548	$8,388	$840
TOTAL	$2,653	$2,636	27.4	5.2	17	21	$12,778	$13,996	$1,218
FRANCE									
WED	$1,915	$1,829	6.9	4.8			$1,777	$2,304	$527
MAPO	$0	$0	0.0	0.0			$63	$63	$0
STUDIO	$972	$0	0.0	0.0			$2,080	$2,483	$403
BVCC	$3	$0	0.0	0.0			$142	$142	$0
TISHMAN	$0	$0	0.0	0.0			$9,104	$9,104	$0
TOTAL	$2,890	$1,829	6.9	4.8	6	14	$13,166	$14,096	$930

* FOR THE MONTH OF JANUARY
**ROUNDED

	COST		MANPOWER*		SCHEDULE				
	TO DATE		THIS MONTH		(PERCENTAGE)**		TOTAL		
	ACTUAL	PLAN	ACTUAL	PLAN	ACTUAL	PLAN	PLAN	EFC	VARIANCE
WORLD SHOWCASE									
GERMANY									
WED	$2,053	$1,023	17.3	3.3			$1,816	$2,392	$576
MAPO	$0	$0	0.0	0.0			$0	$0	$0
STUDIO	$0	$0	0.0	0.0			$0	$0	$0
BVCC	$0	$0	0.0	0.0			$41	$41	$0
TISHMAN	$0	$0	0.0	0.0			$12,482	$12,482	$0
TOTAL	$2,053	$1,023	17.3	3.3	6	7	$14,339	$14,915	$576
ITALY									
WED	$1,756	$1,046	16.1	3.0			$2,090	$2,639	$549
MAPO	$0	$0	0.0	0.0			$0	$0	$0
STUDIO	$146	$30	2.2	0.2			$150	$150	$0
BVCC	$0	$0	0.0	0.0			$23	$23	$0
TISHMAN	$0	$0	0.0	0.0			$6,371	$6,371	$0
TOTAL	$1,902	$1,076	18.3	3.2	10	12	$8,634	$9,183	$549
JAPAN									
WED	$2,154	$1,560	7.9	3.4			$2,645	$2,906	$261
MAPO	$0	$0	0.0	0.0			$0	$0	$0
STUDIO	$0	$0	0.0	0.0			$0	$0	$0
BVCC	$2	$0	0.0	0.0			$63	$63	$0
TISHMAN	$0	$0	0.0	0.0			$18,798	$18,798	$0
TOTAL	$2,156	$1,560	7.9	3.4	3	7	$21,506	$21,767	$261

* FOR THE MONTH OF JANUARY
**ROUNDED

WED PROJECTS AS OF JANUARY 24, 1981
($000)

	COST		MANPOWER*		SCHEDULE		TOTAL		
	TO DATE		THIS MONTH		(PERCENTAGE)**				
	ACTUAL	PLAN	ACTUAL	PLAN	ACTUAL	PLAN	PLAN	EFC	VARIANCE
WORLD SHOWCASE									
MEXICO									
WED	$2,831	$3,967	29.5	26.9			$6,856	$6,984	$128
MAPO	$8	$10	0.0	0.0			$3,098	$3,098	$0
STUDIO	$19	$10	0.0	0.0			$1,158	$1,158	$0
BVCC	$0	$0	0.0	0.0			$1,315	$1,315	$0
TISHMAN	$0	$0	0.0	0.0			$12,219	$12,219	$0
TOTAL	$2,858	$3,987	29.5	26.9	10	16	$24,646	$24,774	$128
UNITED KINGDOM									
WED	$1,983	$582	18.9	2.8			$1,852	$2,830	$978
MAPO	$0	$0	0.0	0.0			$0	$0	$0
STUDIO	$0	$0	0.0	0.0			$0	$0	$0
BVCC	$0	$0	0.0	0.0			$20	$20	$0
TISHMAN	$0	$0	0.0	0.0			$6,232	$6,792	$560
TOTAL	$1,983	$582	18.9	2.8	2	7	$8,104	$9,642	$1,538
WORLD SHOWCASE	$21,849	$20,898	178.4	101.6	10	15	$138,621	$143,241	$4,620

* FOR THE MONTH OF JANUARY
**ROUNDED

WED PROJECTS AS OF JANUARY 24, 1981
($000)

	COST		MANPOWER*		SCHEDULE				
	TO DATE		THIS MONTH		(PERCENTAGE)**		TOTAL		
	ACTUAL	PLAN	ACTUAL	PLAN	ACTUAL	PLAN	PLAN	EFC	VARIANCE
SUPPORT INVEST									
SUPPORT INVESTMENT									
WED	$28,109	$19,080	195.1	193.8			$28,261	$28,155	-$106
MAPO	$447	$447	0.0	0.0			$1,964	$1,964	$0
STUDIO	$933	$933	0.0	0.0			$0	$0	$0
DVCC	$214	$214	0.0	0.0			$22,526	$22,526	$0
TISHMAN	$79,074	$67,090	863.0	465.0			$249,176	$247,810	-$1,366
RCUC	$0	$0	0.0	0.0			$0	$0	$0
VISTA	$1	$1	0.0	0.0			$3,121	$3,121	$0
TOTAL	$108,778	$87,765	1058.1	658.8	25	29	$305,048	$303,576	-$1,472
SUPPORT INVEST	$108,778	$87,765	1058.1	658.8	25	29	$305,048	$303,576	-$1,472

* FOR THE MONTH OF JANUARY
**ROUNDED

WED PROJECTS AS OF JANUARY 24, 1981
($000)

	COST		MANPOWER*		SCHEDULE				
	TO DATE		THIS MONTH		(PERCENTAGE)**		TOTAL		
	ACTUAL	PLAN	ACTUAL	PLAN	ACTUAL	PLAN	PLAN	EFC	VARIANCE
OTHER									
OTHER EPCOT									
OTHER	$113	$113	0.0	0.0			$200	$864	$664
TOTAL	$113	$113	0.0	0.0			$200	$864	$664
OTHER	$113	$113	0.0	0.0			$200	$864	$664

* FOR THE MONTH OF JANUARY
**ROUNDED

WED PROJECTS AS OF JANUARY 24, 1981
($000)

Following Day 1	COST TO DATE ACTUAL	COST TO DATE PLAN	MANPOWER* THIS MONTH ACTUAL	MANPOWER* THIS MONTH PLAN	SCHEDULE (PERCENTAGE)** ACTUAL	SCHEDULE (PERCENTAGE)** PLAN	TOTAL PLAN	TOTAL EFC	VARIANCE
FUTURE WORLD									
SEAS									
WED	$1,979	$5,329	8.0	32.0			$11,312	$11,312	$0
MAPO	$6	$781	0.0	35.0			$5,202	$5,202	$0
STUDIO	$53	$198	1.0	0.0			$1,770	$1,770	$0
BVCC	$1	$0	1.0	0.0			$2,301	$2,301	$0
TISHMAN	$58	$0	0.0	0.0			$26,015	$26,015	$0
TOTAL	$2,097	$6,308	10.0	67.0			$46,600	$46,600	$0
ART GALLERY									
WED	$14	$14	0.0	0.0			$400	$400	$0
MAPO	$0	$0	0.0	0.0			$0	$0	$0
STUDIO	$0	$0	0.0	0.0			$0	$0	$0
BVCC	$0	$0	0.0	0.0			$0	$0	$0
TISHMAN	$0	$0	0.0	0.0			$2,600	$2,600	$0
TOTAL	$14	$14	0.0	0.0			$3,000	$3,000	$0
FUTURE WORLD	$2,111	$6,322	10.0	67.0			$49,600	$49,600	$0

* FOR THE MONTH OF JANUARY
**ROUNDED

WED PROJECTS AS OF JANUARY 24, 1981
($000)

Following Day 1	COST TO DATE		MANPOWER* THIS MONTH		SCHEDULE (PERCENTAGE)**		TOTAL		
	ACTUAL	PLAN	ACTUAL	PLAN	ACTUAL	PLAN	PLAN	EFC	VARIANCE
WORLD SHOWCASE									
AFRICA									
WED	$393	$393	7.8	0.0			$4,866	$4,866	$0
MAPO	$0	$0	0.0	0.0			$2,650	$2,650	$0
STUDIO	$0	$0	0.0	0.0			$0	$0	$0
BVCC	$0	$0	0.0	0.0			$181	$181	$0
TISHMAN	$0	$0	0.0	0.0			$5,703	$5,703	$0
TOTAL	$393	$393	7.8	0.0			$13,400	$13,400	$0
CANADA (POST)									
WED	$57	$57	0.3	0.0			$0	$0	$0
MAPO	$0	$0	0.0	0.0			$0	$0	$0
STUDIO	$0	$0	0.0	0.0			$0	$0	$0
BVCC	$0	$0	0.0	0.0			$0	$0	$0
TISHMAN	$0	$0	0.0	0.0			$0	$0	$0
TOTAL	$57	$57	0.3	0.0			$0	$0	$0
CHINA									
WED	$113	$113	5.5	0.0			$0	$0	$0
MAPO	$0	$0	0.0	0.0			$0	$0	$0
STUDIO	$0	$0	0.0	0.0			$0	$0	$0
BVCC	$0	$0	0.0	0.0			$0	$0	$0
TISHMAN	$0	$0	0.0	0.0			$0	$0	$0
TOTAL	$113	$113	5.5	0.0			$0	$0	$0

* FOR THE MONTH OF JANUARY
**ROUNDED

WED PROJECTS AS OF JANUARY 24, 1981
($000)

Following Day 1	COST TO DATE ACTUAL	COST TO DATE PLAN	MANPOWER* THIS MONTH ACTUAL	MANPOWER* THIS MONTH PLAN	SCHEDULE (PERCENTAGE)** ACTUAL	SCHEDULE (PERCENTAGE)** PLAN	TOTAL PLAN	TOTAL EFC	TOTAL VARIANCE
WORLD SHOWCASE									
DENMARK									
WED	$242	$242	0.1	0.0			$5,675	$5,675	$0
MAPO	$0	$0	0.0	0.0			$0	$0	$0
STUDIO	$0	$0	0.0	0.0			$0	$0	$0
BVCC	$0	$0	0.0	0.0			$135	$135	$0
TISHMAN	$0	$0	0.0	0.0			$11,890	$11,890	$0
TOTAL	$242	$242	0.1	0.0			$17,700	$17,700	$0
GERMANY(SHOW)									
WED	$348	$348	7.4	0.0			$6,538	$6,538	$0
MAPO	$0	$0	0.0	0.0			$4,862	$4,862	$0
STUDIO	$0	$0	6.9	0.0			$0	$0	$0
BVCC	$0	$0	0.0	0.0			$300	$300	$0
TISHMAN	$0	$0	0.0	0.0			$0	$0	$0
TOTAL	$348	$348	14.3	0.0			$11,700	$11,700	$0
JAPAN(SHOW)									
WED	$208	$208	0.9	0.0			$6,800	$6,800	$0
MAPO	$0	$0	0.0	0.0			$4,400	$4,400	$0
STUDIO	$0	$0	0.0	0.0			$0	$0	$0
BVCC	$0	$0	0.0	0.0			$300	$300	$0
TISHMAN	$0	$0	0.0	0.0			$0	$0	$0
TOTAL	$208	$208	0.9	0.0			$11,500	$11,500	$0

* FOR THE MONTH OF JANUARY
**ROUNDED

WED PROJECTS AS OF JANUARY 24, 1981
($000)

	COST		MANPOWER*		SCHEDULE				
	TO DATE		THIS MONTH		(PERCENTAGE)**		TOTAL		
Following Day 1	ACTUAL	PLAN	ACTUAL	PLAN	ACTUAL	PLAN	PLAN	EFC	VARIANCE
WORLD SHOWCASE									
UNITED KINGDOM SHW									
WED	$118	$118	4.6	0.0			$1,261	$1,261	$0
MAPO	$0	$0	0.0	0.0			$0	$0	$0
STUDIO	$0	$0	0.0	0.0			$0	$0	$0
BVCC	$0	$0	0.0	0.0			$139	$139	$0
TISHMAN	$0	$0	0.0	0.0			$4,800	$4,800	$0
TOTAL	$118	$118	4.6	0.0			$6,200	$6,200	$0
WORLD SHOWCASE	$1,479	$1,479	33.5	0.0			$60,500	$60,500	$0

* FOR THE MONTH OF JANUARY
**ROUNDED

WED PROJECTS AS OF JANUARY 24, 1981
($000)

	COST		MANPOWER*		SCHEDULE				
	TO DATE		THIS MONTH		(PERCENTAGE)**		TOTAL		
	ACTUAL	PLAN	ACTUAL	PLAN	ACTUAL	PLAN	PLAN	EFC	VARIANCE
FOLLOWING DAY 1									
WED	$3,472	$6,822	34.6	32.0			$36,852	$36,852	$0
MAPO	$6	$781	0.0	35.0			$17,114	$17,114	$0
STUDIO	$53	$198	7.9	0.0			$1,770	$1,770	$0
BVCC	$1	$0	1.0	0.0			$3,356	$3,356	$0
TISHMAN	$58	$0	0.0	0.0			$51,008	$51,008	$0
TOTAL	$3,590	$7,801	43.5	67.0			$110,100	$110,100	$0

* FOR THE MONTH OF JANUARY
**ROUNDED

WED PROJECTS AS OF JANUARY 24, 1981
($000)

	COST		MANPOWER*		SCHEDULE				
	TO DATE		THIS MONTH		(PERCENTAGE)**		TOTAL		
	ACTUAL	PLAN	ACTUAL	PLAN	ACTUAL	PLAN	PLAN	EFC	VARIANCE
GRAND TOTAL	$194,124	$218,633	1916.2	1775.1			$891,600	$913,751	$22,151

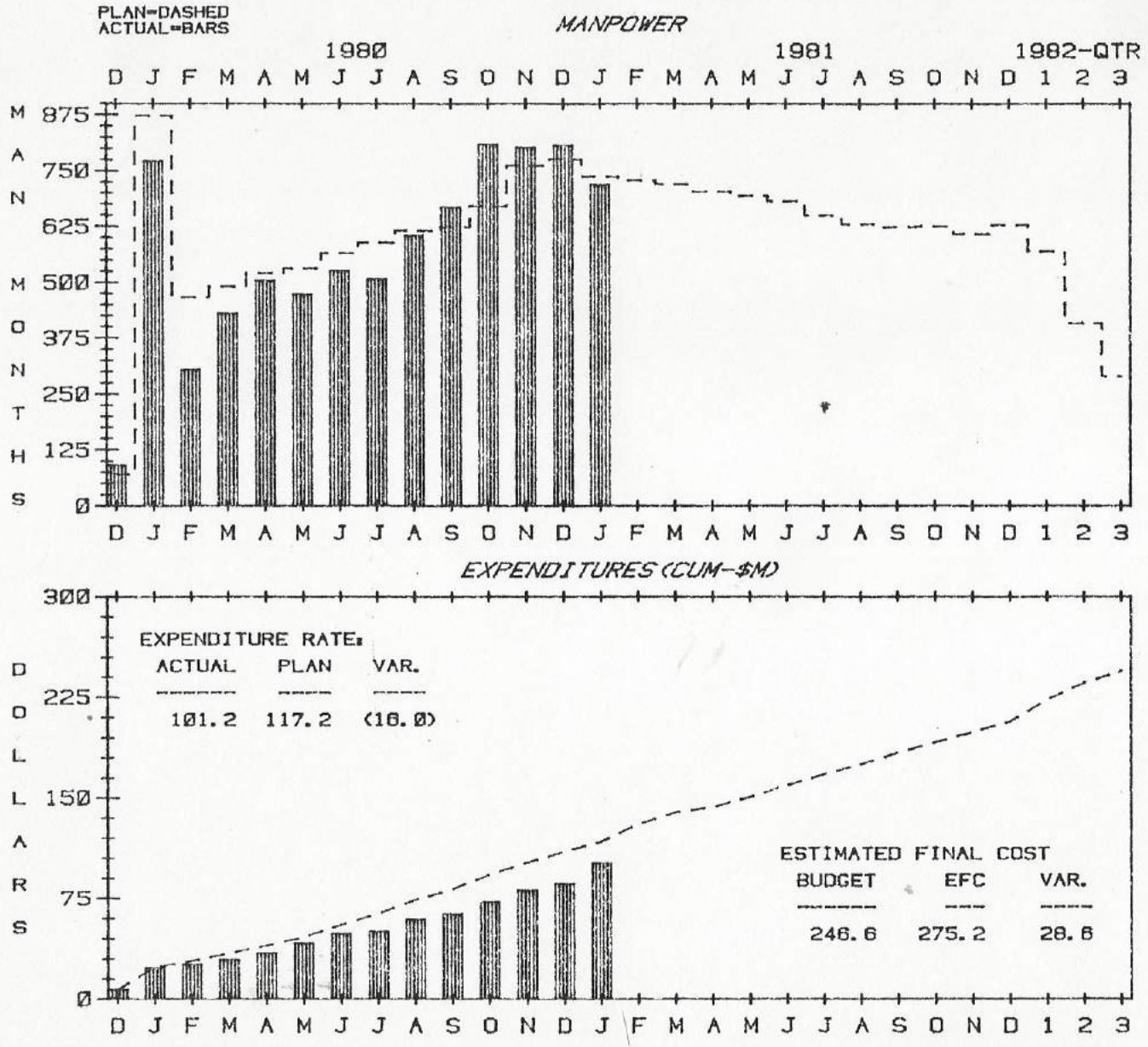
* FOR THE MONTH OF JANUARY
**ROUNDED

EPCOT PROJECT

PROJECT MGR: JIM NAGY
BUS ADMIN: HAL McINTYRE
REPORT DATE: FEBRUARY 20, 1981

EPCOT

WED. MAPO and STUDIO-OPENING DAY



STATUS

SITUATION:

The slight decline in manpower was experienced due in part to the Facility construction packages being released to the field.

DATA:

MANMONTHS FOR JANUARY

ACTUAL	PLAN	VARIANCE
719.4	737.1	(17.7)

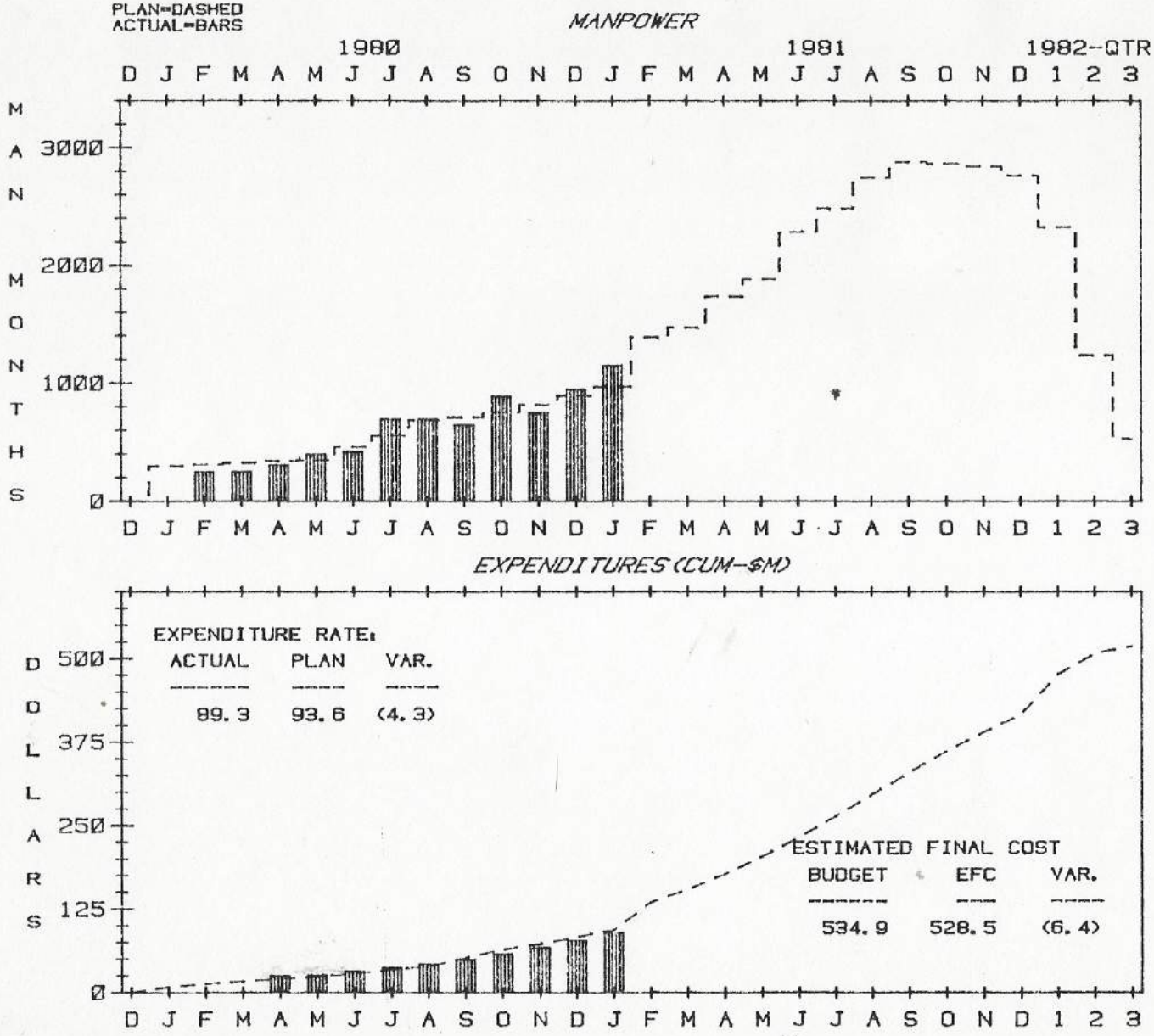
Show and Ride production has begun on all Opening Day Pavilions. Expenditures are lagging behind the plan due to delayed release of design/ engineering as well as procurement of long lead materials.

RECOMMENDATION:

PROJECT MGR: JIM NAGY
BUS ADMIN: HAL McINTYRE
REPORT DATE: FEBRUARY 20, 1981

EPCOT

FIELD-OPENING DAY



STATUS

SITUATION: Major portion of Support Investment on schedule and currently exceeding manpower plan. Major steel erection has been completed on Transarama 2000. Steel erection continues on Energy, Land, and Spaceship Earth.

DATA:

MANMONTHS FOR JANUARY

ACTUAL	PLAN	VARIANCE
1153.3	971.0	182.3

Breakdown of Personnel on site:

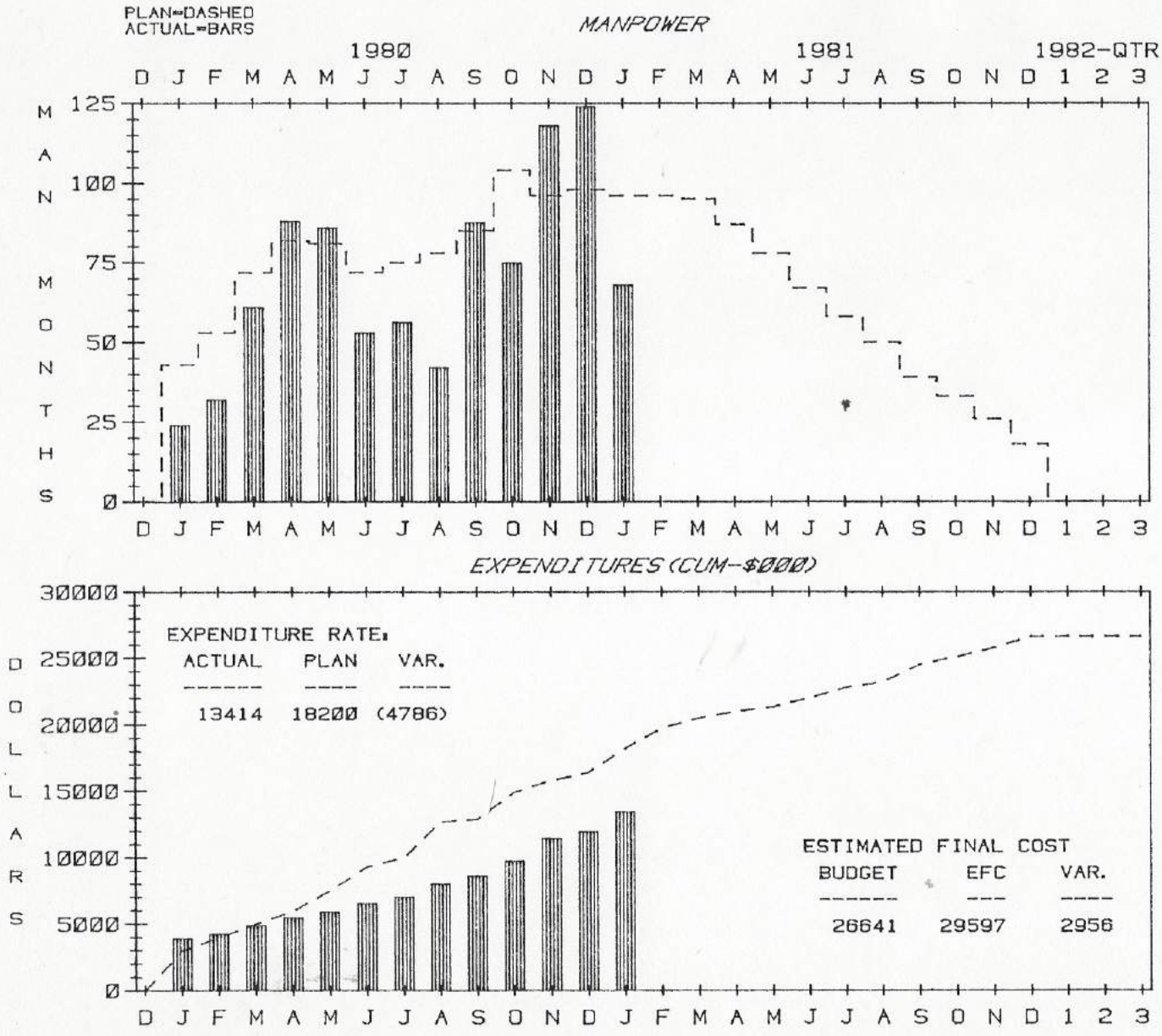
Energy	61
Transarama 2000	59
Land	110
Spaceship Earth	44
Support Investment	863
TOTAL	1,137

RECOMMENDATION:

PROJECT MGR: BILL DENNIS
BUS ADMIN: JIM WOLFORD
REPORT DATE: FEBRUARY 20, 1981

UNIVERSE OF ENERGY

WED, MAPO and STUDIO-SUMMARY



STATUS

SITUATION:

Facility construction currently 2 months behind schedule. Theater door and Foliage Production efforts continue on schedule.

DATA:

MANMONTHS FOR JANUARY

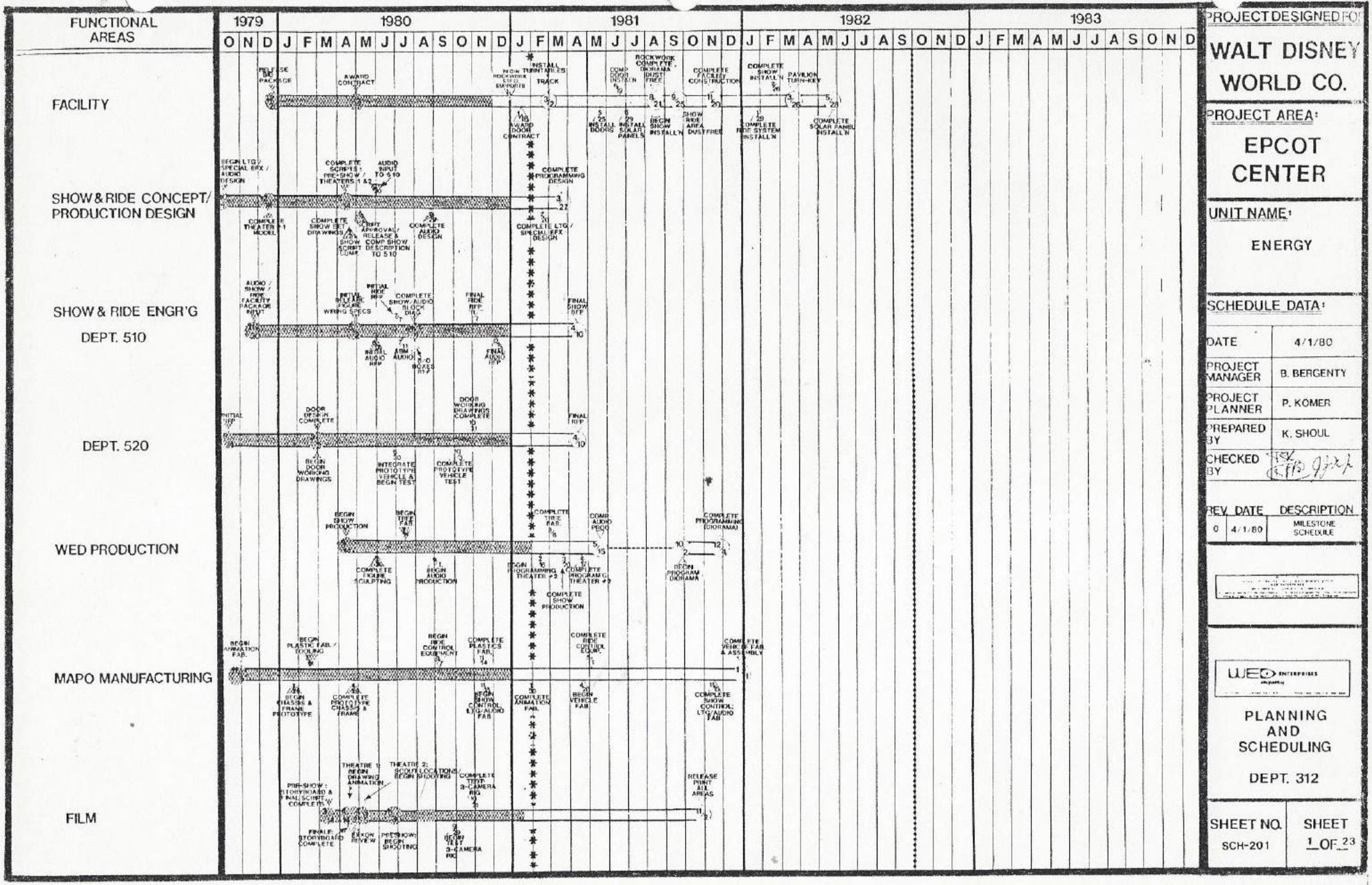
ACTUAL	PLAN	VARIANCE
68.0	96.0	(28.0)

MANAGEMENT ACTION ITEMS:

1. Definition of owner furnished v. contractor furnished for facility graphics.
2. Bulletin's #4 and #5 are pending - Financial impact unavailable.

RECOMMENDATION:

Management continue to review the $2.5 million, unfavorable variance concerned with film production.



PROJECT DESIGNED FOR:

WALT DISNEY WORLD CO.

PROJECT AREA:

EPCOT CENTER

UNIT NAME:

ENERGY

SCHEDULE DATA:

DATE	4/1/80
PROJECT MANAGER	B. BERGENTY
PROJECT PLANNER	P. KOMER
PREPARED BY	K. SHOUL
CHECKED BY	

REV	DATE	DESCRIPTION
0	4/1/80	MILESTONE SCHEDULE

WED ENTERPRISES

PLANNING AND SCHEDULING

DEPT. 312

SHEET NO. SCH-201

SHEET 1 OF 23

UNIVERSE OF ENERGY

STATUS CONTINUATION

Project Mgr. Bill Dennis
Bus. Admin. Jim Wolford
Scheduler Eddie Nunez
Coordinator Bob Lamb
Report Date February 20, 1981

FACILITY:

1. Steel 60% erected.
2. The straight door pocket is completed.
3. The curved door pocket is anticipated to complete the week of February 16, 1981.
4. Solar Panels currently in production. Delivery to begin May, 1981.

SHOW:

1. Specifications for theater curtains and remaining projection screens were released February 5, 1981. Bids due back mid-March.
2. Interior paint specifications and colors were approved January 22, 1981.
3. Paint and finish work continues on the Theatre II set piece.
4. The large curved door will be made into four sections so it can be more easily transported to the site and installed into the pavilion.
5. The 3-camera rig drop test is scheduled for mid-February. If the drop test is successful, a shooting test could occur on February 21, 1981.
6. Theater II filming in the North Sea has begun. Alternate 3-camera system.
7. All scenic paintings are complete and in storage at J. C. Backings.
8. Initial release of Special Effects has been made to Florida. No production in work.
9. All foliage is complete or is in production. Leaf shipments from Hong Kong are the only holdup. Partial shipments have not been received. Leaf shipments due June 21, 1981.
10. Hydraulic system for the theater doors is due in Florida February 23, 1981.

11. Theater doors due to be installed by the end of March.

    A. Straight Doors. All straight doors are complete except for one section. Dept. 520 is analyzing the length of the door.

    B. Curved Doors. The two smaller curved doors are complete except for painting. The large curved door is waiting for Dept. 520 direction for plate locations and cutting locations.

    C. All counter-weight boxes are complete.

    D. Outrigger information hasn't been released. It is in check.

RIDE:

1. A meeting with Macton (turntable OSV) is planned for February 23, 1981 to discuss installation strategy.
2. First article frame is on-schedule. Endurance testing is expected to start February 16, 1981. Assembly of frame number 2 started February 2, 1981.
3. A 510 and 520 schedule review will occur as soon as construction dates are received from Tishman/Pike.
4. Materials for the first article body have been ordered to vacuum from the first article body parts. The parts will be sent to California for fit up with the first article fiberglass parts being produced there.
5. Production of various vehicle components due to be awarded to General Motors the week of February 9th.

Project Mgr. Bill Dennis
Bus. Admin. Jim Wolford
Scheduler Eddie Nunez
Coordinator Bob Lamb
Report Date February 20, 1981

UNIVERSE OF ENERGY

STATUS CONTINUATION

VARIANCE RECAP

TOTAL VARIANCE FROM MONTH END (NOVEMBER 29, 1980)		$638
VARIANCE CHANGES DURING CURRENT PERIOD:		
FACILITY:		
None	$ Ø	
SHOW		
Figure Tooling ①	67	
Theater Door Design ②	69	(Total Variance $197K)
Static Props ③	(28)	
Foliage ④	556	
Total Show	$664	
RIDE:		
None	$ Ø	
TOTAL VARIANCE THIS PERIOD (JANUARY 24, 1981)		$664
TOTAL VARIANCE UNIVERSE OF ENERGY		$1,302

VARIANCE EXPLANATION:
① Performance variance due to Studio Staff Shop Effort.
② Numerous complications encountered with Design.
③ All necessary Shop Props have been procured.
④ Estimate for Foliage Production.

PROJECT MGR: BILL DENNIS
BUS ADMIN : JIM WOLFORD
REPORT DATE: FEBRUARY 20, 1981

PROJECT: UNIVERSE OF ENERGY

STATUS CONTINUATION

	COST TO DATE	COMMITTED TO DATE	ESTIMATED FINAL COST	BUDGET	VARIANCE
FACILITY	$4,550,530	$13,095,585	$14,518,143	$16,749,000 *	-$2,230,857
SHOW	$7,780,791	$11,385,635	$23,710,902	$20,148,000 *	$3,562,902
RIDE	$3,427,408	$4,386,420	$9,472,470	$9,503,000 *	-$30,530
TOTAL	$15,758,729	$28,867,640	$47,701,515	$46,400,000	$1,301,515

EARLY WARNING LIST:

FACILITY:

1. Exterior Pylon Coverings - unfavorable variance $50,000
2. Exterior Steel Studs - unfavorable variance $25,000

RIDE:

1. ½" Epoxy in-lay at track side - unfavorable variance $100,000

* Budget amount transferred per costing strategy set forth in Schedule of Values.

UNIVERSE OF ENERGY

STATUS CONTINUATION

Project Mgr. Bill Dennis
Bus. Admin. Jim Wolford
Scheduler Eddie Nunez
Coordinator Bob Lamb
Report Date February 20, 1981

MANAGEMENT ACTION ITEMS

FACILITY:

1. Bulletin's 4 and 5 pending. Financial impact unavailable.

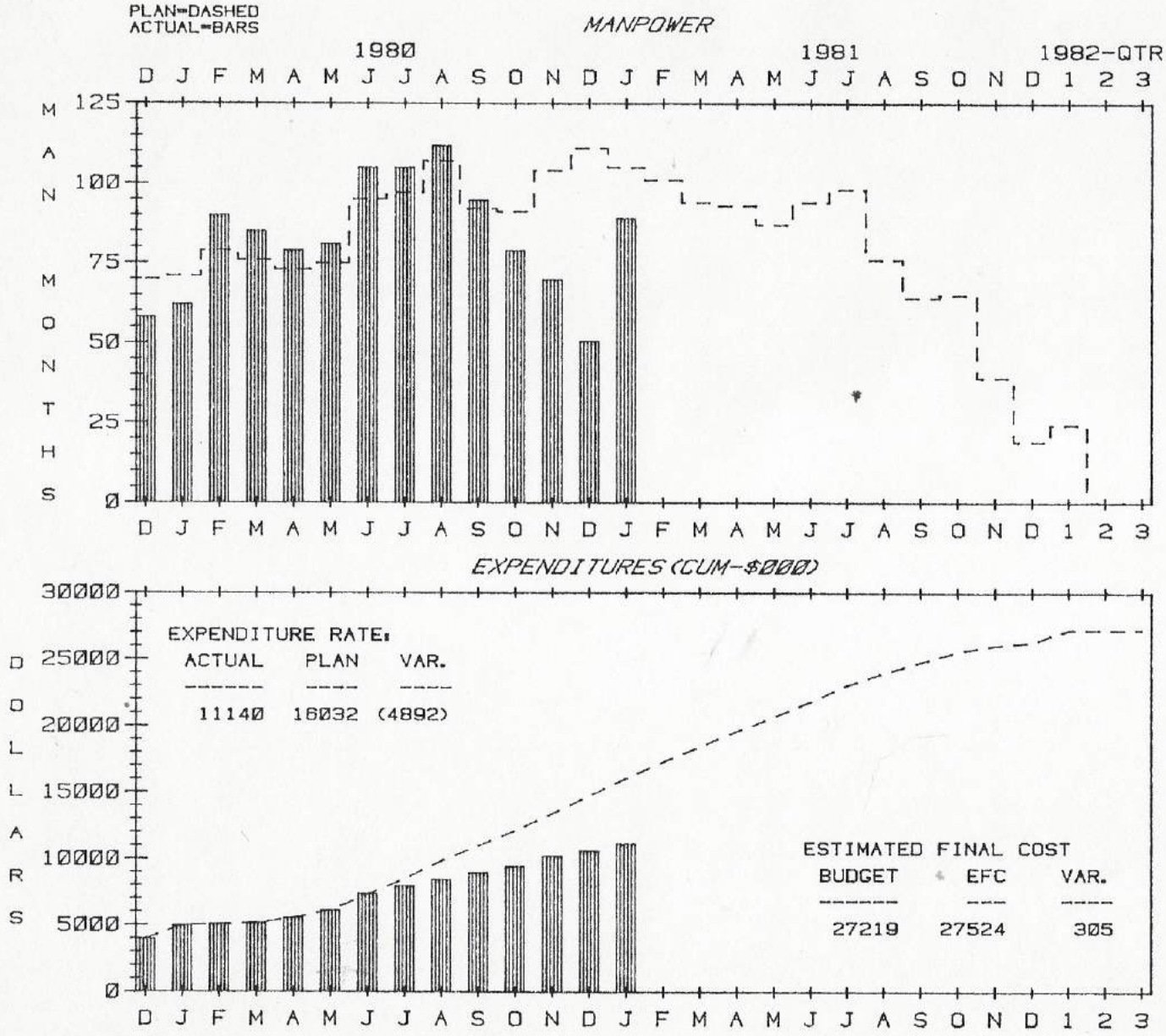
GRAPHICS:

2. Definition of owner furnished vs. contractor furnished. Financial impact unknown at this time.

PROJECT MGR: BILL DENNIS
BUS ADMIN: PHIL JORDAN
REPORT DATE: FEBRUARY 20, 1981

TRANSARAMA 2000

WED, MAPO and STUDIO-SUMMARY



STATUS

SITUATION:

Roofing started week of 2/16/81. Stainless steel installation and slab on grade to start week of 2/23/81.

DATA:

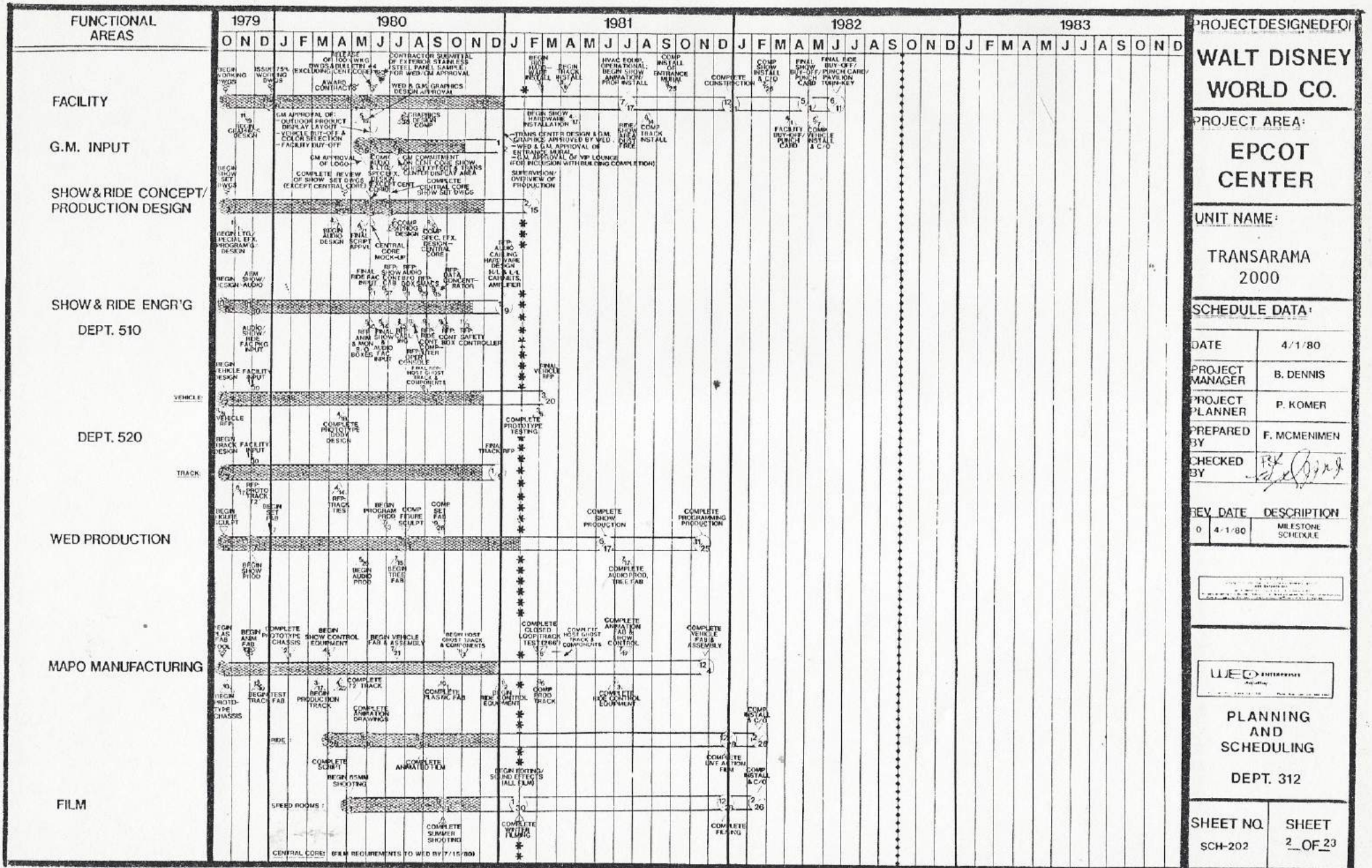
MANMONTHS FOR JANUARY

ACTUAL	PLAN	VARIANCE
89.0	105.0	(16.0)

MANAGEMENT ACTION ITEMS:

Construction bulletins #4 and #5 are still pending. Possible cost impact between 0 and 1.3 million dollars.

RECOMMENDATION:


FUNCTIONAL AREAS
1979
1980
1981
1982
1983
O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D
FACILITY
G.M. INPUT
SHOW & RIDE CONCEPT/ PRODUCTION DESIGN
SHOW & RIDE ENGR'G
DEPT. 510
VEHICLE
DEPT. 520
TRACK
WED PRODUCTION
MAPO MANUFACTURING
RIDE
FILM
SPEED ROOMS
CENTRAL CORE: (FILM REQUIREMENTS TO WED BY 7/15/80)
PROJECT DESIGNED FOR
WALT DISNEY WORLD CO.
PROJECT AREA:
EPCOT CENTER
UNIT NAME:
TRANSARAMA 2000
SCHEDULE DATA:
DATE 4/1/80
PROJECT MANAGER B. DENNIS
PROJECT PLANNER P. KOMER
PREPARED BY F. MCMENIMEN
CHECKED BY
REV DATE DESCRIPTION
0 4-1-80 MILESTONE SCHEDULE
PLANNING AND SCHEDULING
DEPT. 312
SHEET NO. SCH-202
SHEET 2 OF 23

TRANSARAMA 2000

STATUS CONTINUATION

Project Mgr. Bill Dennis
Bus. Admin. Phil Jordan
Scheduler Eddie Nunez
Coordinator Les Skoloda
Report Date February 20, 1981

FACILITY:

1. Major steel completed December 26, 1980.
2. Second floor pour completed the week of February 2, 1981.
3. Roof deck is complete. Light weight fill started February 9, 1981. Roofing Starts Feb. 16, 1981.
4. Fireproofing began the week of February 2, 1981.
5. The stainless steel panels are being manufactured. Installation of the panels is expected to begin February 16, 1981.
6. General Motor's requirements for VIP and product display area are being met on a construction need basis, until a total plan can be developed.

SHOW:

1. The rockwork drawings completed January 29, 1981, and were shipped to Florida.
2. Scene #12 was bought off January 22, 1981. Scenes #7 and #11 are being set up and programming is expected to start the week of February 16, 1981. Unavailability of cards continues to impact the programming schedule.
3. Animation assembly, previously scheduled to complete November 9, 1981, is now rescheduled to complete July 31, 1981.
4. The hydraulic-pump control boxes were released ahead of schedule on January 19, 1981.
5. The P.A. System and Intercom Systems are expected to be released for production on February 9, 1981. Quantities required to satisfy pavilion needs will be specified for the P.A. and Intercom Systems for availability prior to drywall construction scheduled to begin March 1981.

TRANSARAMA 2000

STATUS CONTINUATION

Project Mgr. Bill Dennis
Bus. Admin. Phil Jordan
Scheduler Eddie Nunez
Coordinator Les Skoloda
Report Date February 20, 1981

RIDE:

1. Track installation, scheduled to begin April 1, 1981. Ride test scheduled to begin February 23, 1981. Late start may require duplication of certain Test Track pieces to meet installation dates.

2. An outside vendor has completed the manufacturing of curved track.
3. Load/unload cams were released for production December 29, 1980.
4. The final release for production for the Body Door mechanism was issued December 29, 1980.
5. Vehicle slot covers are anticipated to release for prototype February 27, 1981.
6. The Ghost Effect Frame's ABM was issued January 22, 1981.

TRANSARAMA 2000

STATUS CONTINUATION

Project Mgr. Bill Dennis
Bus. Admin. Phil Jordan
Scheduler Eddie Munez
Coordinator Les Skoloda
Report Date February 20, 1981

EXPLANATION OF VARIANCES

TOTAL VARIANCE FROM MONTH END (NOVEMBER 29, 1980)		$ (484,031)
CHANGES DURING THE MONTH		
FACILITY		
1. Transfer of contractor bid from facility to G.M. billable VIP & Reception Area.	$(76,850)	
2. Transfer of contractor bid from facility to G.M. billable 1st floor corporate display area.	(220,791)	
3. Transfer of contractor bid from facility to G.M. billable ghost effect.	(115,237)	
4. Transfer of contractor bond and anticipated field changes from facility to G.M. billable VIP area, 1st floor display area and ghost effect.	(14,978)	
5. Transfer of contractor bid for VIP lounge elevator in facility to G.M. billable VIP lounge area	(45,000)	
6. Transfer of contractor bid for temporary power in facility to support investment.	(35,163)	
SHOW:		
1. Transfer of contractor bid from show to G.M. billable ghost effect.	(53,981)	
2. Disney portion of ghost effect 25% of total project.	125,000 (T)	
3. Disney portion of center core 25% of total project.	125,000 (T)	
4. Savings on completion of sculpting effort.	(60,000)	
5. Estimate variance on plastic tooling.	58,000	
6. Savings on completion of show sets	(200,000)	

TRANSARAMA 2000

STATUS CONTINUATION

Project Mgr. Bill Dennis
Bus. Admin. Phil Jordan
Scheduler Eddie Munez
Coordinator Les Skoloda
Report Date February 20, 1981

SHOW (contd.):		
7. Firm estimate vs conceptual allowance in film production.	(900,000)	
8. Firm estimate vs conceptual allowance on the fabrication of articial foliage.	684,273	
RIDE:		
1. Increase in vehicle design due to modification of body & door opening mech.	50,000	
Total Changes During Month	(679,727)	
TOTAL VARIANCE		$(1,163,758)

(T) TARGET

PROJECT MGR: BILL DENNIS
BUS ADMIN : PHIL JORDAN
REPORT DATE: FEBRUARY 20, 1981

PROJECT: TRANSARAMA 2000

STATUS CONTINUATION

	COST TO DATE	COMMITTED TO DATE	ESTIMATED FINAL COST	BUDGET	VARIANCE
FACILITY	$6,143,276	$13,474,421	$16,038,961	$17,500,000	-$1,461,039
SHOW	* $6,964,359	$10,041,483	$19,408,645	$18,400,000	$1,008,645
RIDE	$2,518,074	$5,662,409	$7,588,636	$8,300,000	-$711,364
TOTAL	$15,625,709	$29,178,313	$43,036,242	$44,200,000	-$1,163,758

* Includes 25% of Cost to Date for the Ghost Effect and Center Core.

Note: Disney portion of Cost to Date for Center Core: $60,648
Disney portion of Cost to Date for Ghost Effect: 26,451
TOTAL: $87,099

TRANSARAMA 2000

STATUS CONTINUATION

Project Mgr. Bill Dennis
Bus. Admin. Phil Jordan
Scheduler Eddie Nunez
Coordinator Les Skoloda
Report Date February 20, 1981

G. M. BILLABLE PROJECTS

		COST TO DATE	COMMITTED TO DATE	ESTIMATED FINAL COST	BUDGET	VARIANCE
VIP LOUNGE		$ 29,210	$ 147,192	$ 300,000	$ 300,000(T)	
1ST FLOOR PRODUCT DISPLAY		201,732	496,253	1,251,000	1,251,000(T)	
CENTER CORE	*	181,944	237,830	375,000	375,000(T)	
GHOST EFFECT	*	79,353	238,754	375,000	375,000(T)	
TOTAL		$ 492,239	$1,120,029	$2,301,000	$2,301,000	

* 75% of actual cost to date.
(T) Target

TRANSARAMA 2000

STATUS CONTINUATION

Project Mgr. Bill Dennis
Bus. Admin. Phil Jordan
Scheduler Eddie Nunez
Coordinator Les Skoloda
Report Date February 20, 1981

MANAGEMENT ACTION ITEMS

1. Construction: Bulletins 4 & 5 are still pending, an unfavorable variance is anticipated.

2. Numerous tasks of work for G. M. are now being put into construction process. Impact not known at this time. All G. M. cost will be isolated in seperate cost centers for easy identification. G. M. items in work:

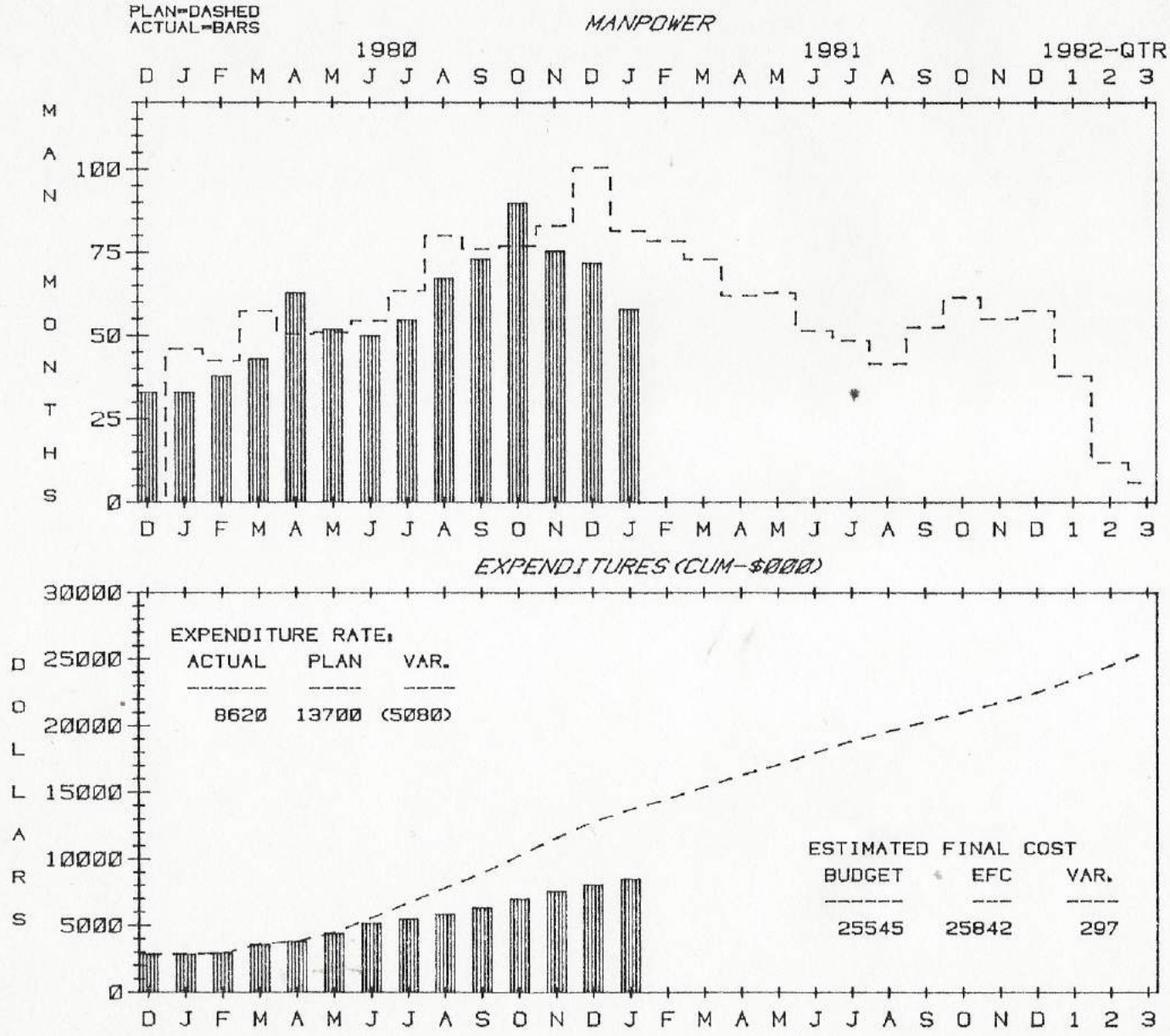
   A. Under slab work for conduit in product display area.
   B. Plumbing and slab work in VIP lounge.
   C. Air condition in product display area.
   D. Change in ceiling height in product display area.
   E. New wall layout in product display area.
   F. Additional utility and effects work in center core.

LAND

PROJECT MGR: JOHN DIEFENBACH
BUS ADMIN: JIM WOLFORD
REPORT DATE: FEBRUARY 20, 1981

LAND PAVILION

WED. MAPO and STUDIO-SUMMARY



STATUS

SITUATION: Facility construction progressing: Structural Steel being erected. Boat frames in production. Symphony Of The Seed Show Model approved. Theater curtains and all projection screens have been released for bid.

DATA:

MANMONTHS FOR JANUARY

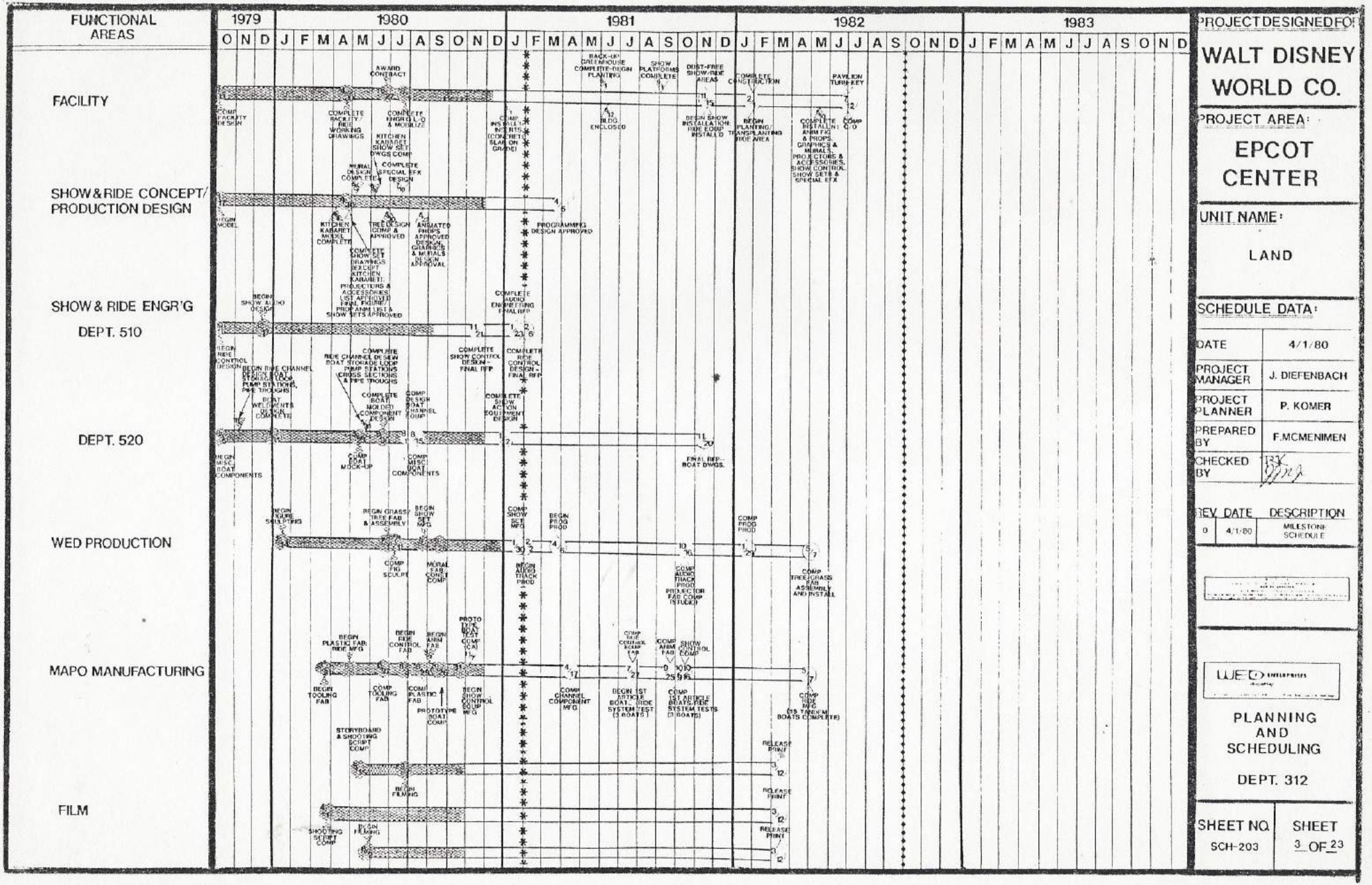
ACTUAL	PLAN	VARIANCE
58.0	81.5	(23.5)

MANAGEMENT ACTION ITEMS:

1. Symphony Of The Seed. Current estimate shows a $1M variance.
2. Foliage: Current production estimate show a $1.7M unfavorable variance.
3. Farmer's Market Fountain: Cost impact unknown at this time.
4. Ability of show figures to meet programming dates.
5. Boat retarder and test basin.
6. Guided Tour Waiting Area: Financial impact unavailable.

RECOMMENDATION:

The Production Task Force continue to review possible alternatives to insure an on-schedule and more favorable cost impact of all Management Action Items.


FUNCTIONAL AREAS
1979
1980
1981
1982
1983
O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D
FACILITY
SHOW & RIDE CONCEPT/ PRODUCTION DESIGN
SHOW & RIDE ENGR'G
DEPT. 510
DEPT. 520
WED PRODUCTION
MAPO MANUFACTURING
FILM
AWARD CONTRACT
COMPLETE FACILITY RIDE WORKING DRAWINGS
COMPLETE ENGR'G L/O & MOBILIZE
KITCHEN KABARET SHOW SET DWGS COMP
COMPLETE SPECIAL EFX DESIGN
MURAL DESIGN COMPLETE
BACK-UP GREENHOUSE COMPLETE-BEGIN PLANTING
SHOW PLATFORMS COMPLETE
DIST-FREE SHOW/RIDE AREAS
COMPLETE CONSTRUCTION
PAVILION TURN-KEY
COMP INSTALL'D INSERTS (CONCRETE SLAB ON GRADE)
BLDG. ENCLOSED
BEGIN SHOW INSTALLATION RIDE EQMP INSTALL'D
BEGIN PLANTING/ TRANSPLANTING RIDE AREA
COMPLETE INSTALLN: ANIM FIG & PROPS, GRAPHICS & MURALS, PROJECTORS & ACCESSORIES, SHOW CONTROL, SHOW SETS & SPECIAL EFX
COMP C/O
BEGIN MODEL
KITCHEN KABARET MODEL COMPLETE
TREE DESIGN COMP & APPROVED
ANIMATED PROPS APPROVED DESIGN, GRAPHICS & MURALS DESIGN APPROVAL
PROGRAMMING DESIGN APPROVED
COMPLETE SHOW SET DRAWINGS (EXCEPT KITCHEN KABARET); PROJECTIONS & ACCESSORIES LIST APPROVED FINAL FIGURE, PROP, ANIM LIST & SHOW SETS APPROVED
BEGIN SHOW AUDIO DESIGN
COMPLETE AUDIO ENGINEERING FINAL RFP
BEGIN RIDE CONTROL DESIGN
BEGIN RIDE CHANNEL DESIGN, BOAT STORAGE LOOP, PUMP STATIONS, PIPE TROUGHS
BOAT WELDMENTS DESIGN COMPLETE
COMPLETE RIDE CHANNEL DESIGN, BOAT STORAGE LOOP, PUMP STATIONS, CROSS SECTIONS & PIPE TROUGHS
COMPLETE SHOW CONTROL DESIGN - FINAL RFP
COMPLETE RIDE CONTROL DESIGN - FINAL RFP
COMPLETE BOAT MOLDED COMPONENT DESIGN
COMP DESIGN BOAT CHANNEL EQUIP
COMPLETE SHOW ACTION EQUIPMENT DESIGN
BEGIN MISC. BOAT COMPONENTS
COMP BOAT MOCK-UP
COMP MISC. BOAT COMPONENTS
FINAL RFP - BOAT DWGS.
BEGIN FIGURE SCULPTING
BEGIN GRASS/ TREE FAB & ASSEMBLY
BEGIN SHOW SET MFG.
COMP SHOW SET MFG.
BEGIN PROG PROD
COMP PROG PROD
COMP FIG. SCULPT
MURAL FAB COMPLETE
BEGIN AUDIO TRACK PROD
COMP AUDIO TRACK PROD - PROJECTOR FAB COMP (STUDIO)
COMP TREE/GRASS FAB ASSEMBLY AND INSTALL
BEGIN PLASTIC FAB; RIDE MFG
BEGIN RIDE CONTROL FAB
BEGIN ANIM FAB
PROTOTYPE BOAT TEST COMP (CA)
COMP RIDE CONTROL EQMP FAB
COMP ANIM FAB
SHOW CONTROL COMP
BEGIN TOOLING FAB
COMP TOOLING FAB
COMP PLASTIC FAB
PROTOTYPE BOAT COMP
BEGIN SHOW CONTROL EQUIP MFG
COMP CHANNEL COMPONENT MFG
BEGIN 1ST ARTICLE BOAT - RIDE SYSTEM TEST (3 BOATS)
COMP 1ST ARTICLE BOATS/RIDE SYSTEM TESTS (3 BOATS)
COMP RIDE MFG (25 TANDEM BOATS COMPLETE)
STORYBOARD & SHOOTING SCRIPT COMP
BEGIN FILMING
SHOOTING SCRIPT COMP
RELEASE PRINT
PROJECT DESIGNED FOR:
WALT DISNEY WORLD CO.
PROJECT AREA:
EPCOT CENTER
UNIT NAME:
LAND
SCHEDULE DATA:
DATE 4/1/80
PROJECT MANAGER J. DIEFENBACH
PROJECT PLANNER P. KOMER
PREPARED BY F.MCMENIMEN
CHECKED BY
REV DATE DESCRIPTION
0 4/1/80 MILESTONE SCHEDULE
WED ENTERPRISES
PLANNING AND SCHEDULING
DEPT. 312
SHEET NO. SCH-203
SHEET 3 OF 23

Project Mgr. John Diefenbach
Bus. Admin. Jim Wolford
Scheduler Tom Lee
Coordinator Tom Turley
Report Date February 20, 1981

LAND

STATUS CONTINUATION

A. FACILITY

STATUS:

1. Lower level walls being formed and poured; structural steel at front of pavilion being erected.
2. Symphony of the Seed: all interior work stopped pending revision of show.
3. Approximately 800 feet of ride trough installed.
4. Out-building foundations installed; fertilizer building steel has been erected.

CONCERNS:

1. Building dry-in: Delay in skylight completion will require temporary enclousure to meet dry-in date.
2. Symphony of the Seed: Need immediate development of impact on facility structural, electrical and mechanical.
3. Graphics: Design over budget; need production cost estimate.
4. Employee Wardrobe: Estimate over budget, number of costumes under review.
5. Bulletins 3 and 4 over budget, Tishman is negotiating with contractor.

B. RIDE

STATUS:

1. All major pieces of channel mechanical equipment released for production.
2. Boat frames in production in California.
3. Boat hulls and seat frames released for Florida production. Boat canopy support released for prototype.
4. Prototype nozzles in production in California.

UP-COMING MILESTONES:

1. Ride Control ABM due February 13, 1981.

CONCERNS:

1. Florida Test Basin: Construction behind schedule. (Scheduled to start test February 2, 1981)
2. Boat retarder design production and test behind schedule (scheduled to start test March 2, 1981)
3. Paperwork: Expedite production releases to the floor.

C. SHOW

STATUS:

1. Symphony of the Seed show moded approved; fabrication methods under study by Production Task Force.
2. Production in Progress:

--Biomes and Kitchen Kabaret Animation (26% in Figure Finishing, 21% in Animation Assembly, 53% Plastics)
--Kitchen Kabaret Mainstage and (Pre-show Sets 28%, Preshow 92%)
--Show, Figure and Animated Props for Biomes and Kitchen Kabaret
Biomes Props 40% acquired
Kitchen Kabaret Props 44% complete
Animated Props 20% in work
--Mural and Scenics for Pavilion as a whole (50% complete, 22% ready for production.)
--Rockwork re-bar bending diagrams
--Show Action Equipment for the Kitchen Kabaret (12% in work)

3. Fountain mock-up complete;final show model in work
4. Balloons and umbrellas are in design.

5. Film locations being finalized by survey crew for "Symbiosis".
6. BVCC strategy being refined to meet scene installation sequence.
7. Specifications for theater curtains and projection screens were released February 5, 1981. Bids due back mid-March.

UP-COMING MILESTONES:

1. April 6, 1981 Programming of Kitchen Kabaret starts.
2. March 2, 1981 Fabrication of Special Effects starts.

CONCERNS:

1. Guided Tour Waiting Area: Cost being estimated, unbudgeted.
2. Figure Production: Fabricate, assembly and finish figures to meet programming dates.
3. Availability of Show Action Equipment for programming.
4. The following items are being presented to the Production Task Force.

	TASK	LOCATION
a.	Fountain	Farmer's Market
b.	Symphony of the Seed	Boat Excursion
c.	Guided Tour Waiting Area	Farmer's Market
d.	Sign Fabrication	All Shows
e.	Figure Finishing	Boat Excursion and Kitchen Kabaret
f.	Foliage	Boat Excursion
g.	Balloons and Umbrellas	Farmer's Market
h.	Special Effects	Boat Excursion and Kitchen Kabaret
i.	Entrance Rock Mural	Entrance to Farmer's Market
j.	Specialty Agricultural Equip.	Boat Escursion

Project Mgr. John Diefenbach
Bus. Admin. Jim Wolford
Scheduler Tom Lee
Coordinator Tom Turley
Report Date February 20, 1981

THE LAND

STATUS CONTINUATION

TOTAL VARIANCE FROM MONTH END (NOVEMBER 29, 1980) $ 2,506

VARIANCE CHANGES DURING THIS PERIOD:

FACILITY:		
Design (Graphics & Interiors)	(a)	$ 43
Total Facility		$ 43
SHOW:		
Fountain (Mock-up & Production)	(a)	$ 35
Design (Models)	(a)	13
Figure Finishing	(b)	74
Show Controls	(b)	142
Set Fabrication	(b)	(280)
Special Effects- (Prototype)	(a)	16
Total Show		$ Ø
RIDE:		
Design (Consultant)	(a)	$ 12
Track Design	(a)	67
Vehicle Design	(a)	38
Propulsion Design	(a)	71
Total Ride		$ 188

LAND

STATUS CONTINUATION

Project Mgr. John Diefenbach
Bus. Admin. Jim Wolford
Scheduler Tom Lee
Coordinator Tom Turley
Report Date February 20, 1981

TOTAL VARIANCE THIS PERIOD (JANUARY 24, 1981) $231

TOTAL VARIANCE LAND PAVILION $2,737

VARIANCE CHANGE EXPLANATION:

a. Based on Cost To Date and Trend To Completion.

b. Based on improved definition of scope and costs.

* Please Note:

Estimating for abandoned design costs and VIP area are currently being re-defined.

PROJECT MGR: JOHN DIEFENBACH
BUS ADMIN : JIM WOLFORD
REPORT DATE: FEBRUARY 20, 1981

PROJECT: LAND

STATUS CONTINUATION

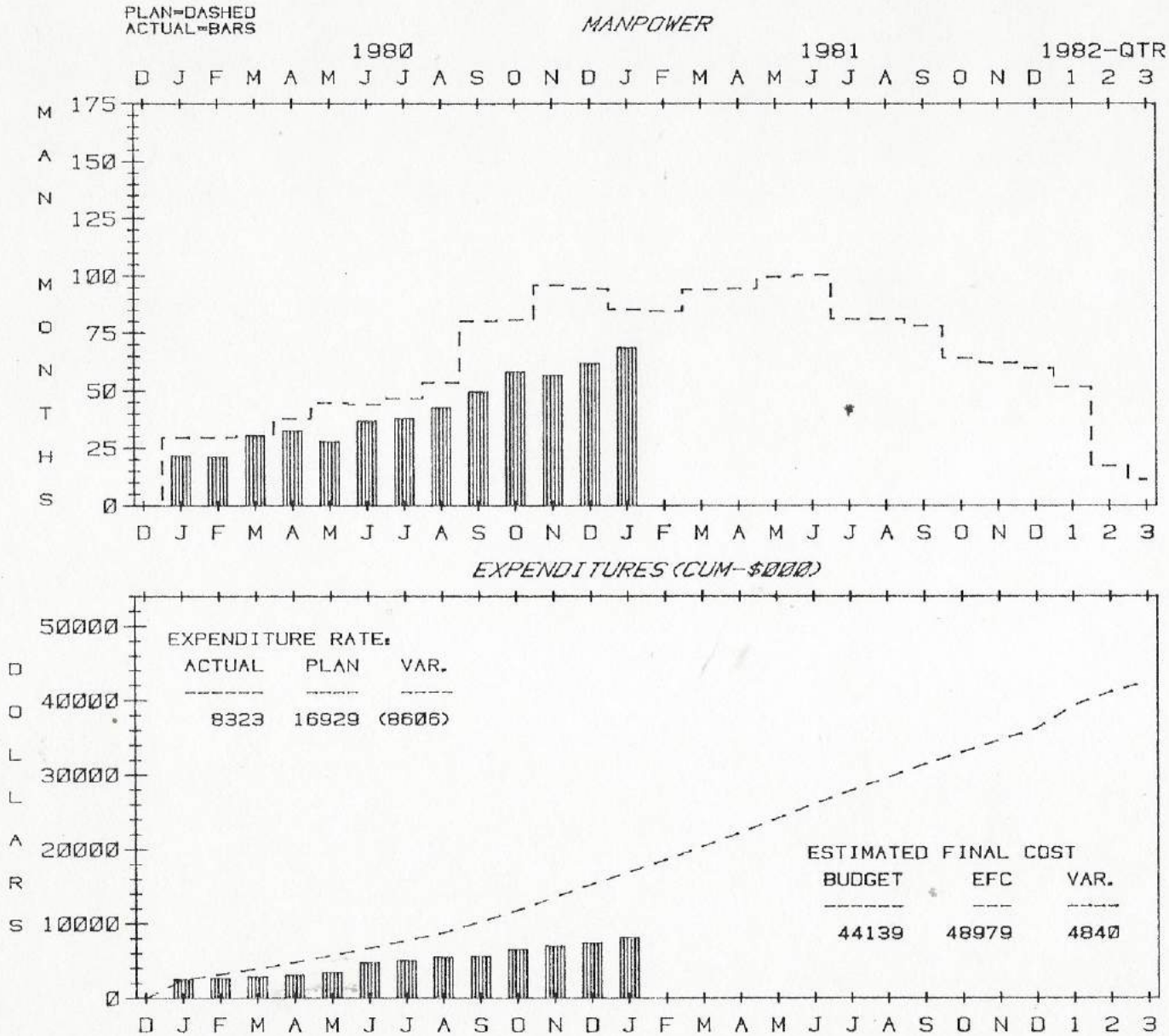
	COST TO DATE	COMMITTED TO DATE	ESTIMATED FINAL COST	BUDGET	VARIANCE
FACILITY	$4,846,839	$29,411,089	$31,770,616	$29,200,000	$2,570,616
SHOW	$4,534,173	$6,746,139	$18,336,508	$18,200,000	$136,508
RIDE	$1,126,986	$2,392,381	$4,329,395	$4,300,000	$29,395
TOTAL	$10,507,998	$38,549,609	$54,436,519	$51,700,000	$2,736,519

SPACESHIP EARTH

PROJECT MGR: DOUG STAPP
BUS ADMIN: PHIL JORDAN
REPORT DATE: FEBRUARY 20, 1981

SPACESHIP EARTH COMPLEX

WED, MAPO and STUDIO-SUMMARY



STATUS

SITUATION:

Current on site construction is approximately 5 weeks behind schedule.

DATA:

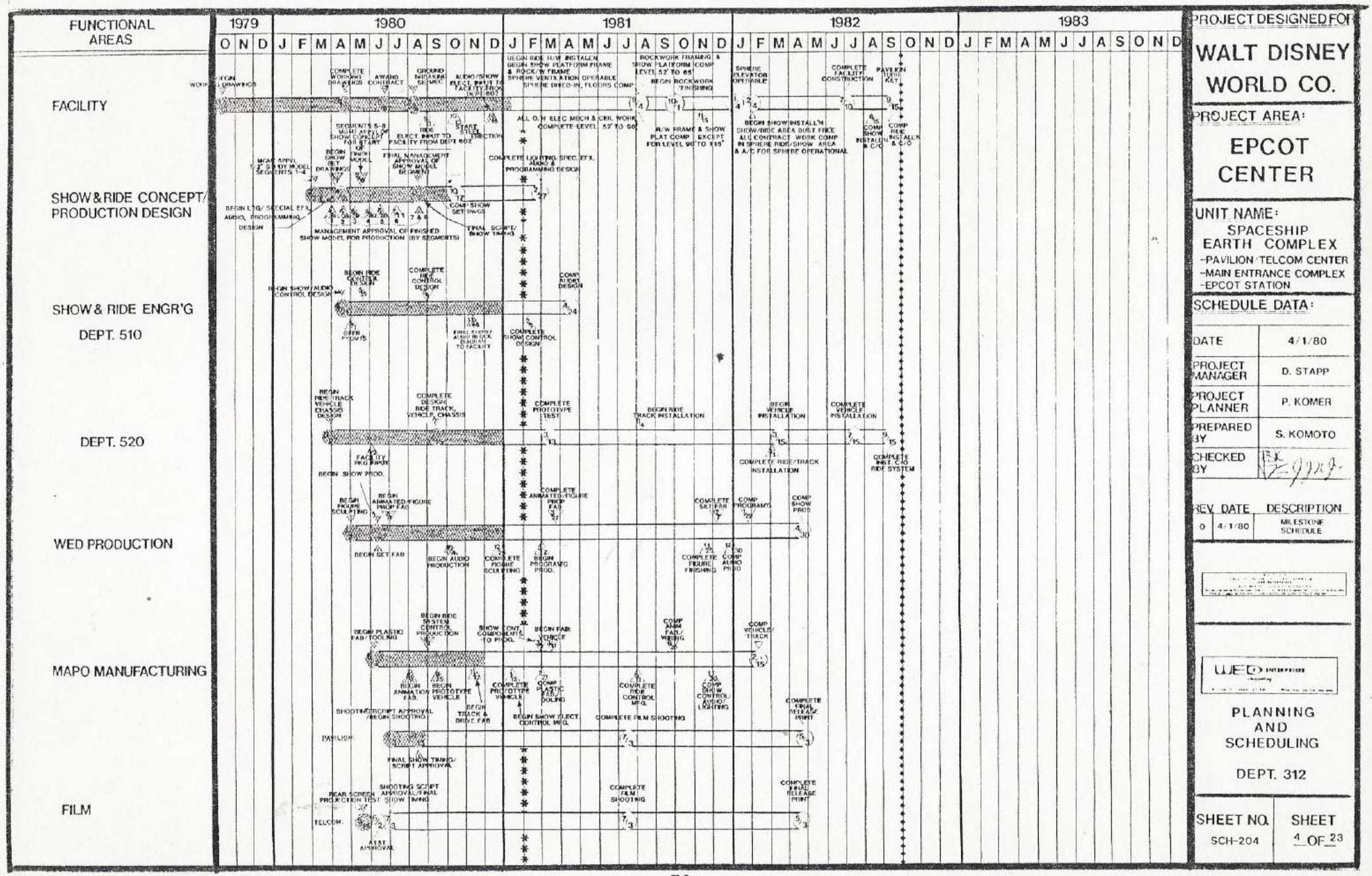
MANMONTHS FOR JANUARY

ACTUAL	PLAN	VARIANCE
68.7	85.5	(16.8)

MANAGEMENT ACTION ITEMS:

1. Unresolved V.I.P. Lounge completion, possible cost impact of 140K.
2. Additional engineering requirements for computer ticketing system, possible cost impact of 450K.

RECOMMENDATION:



PROJECT DESIGNED FOR

WALT DISNEY WORLD CO.

PROJECT AREA:

EPCOT CENTER

UNIT NAME:

SPACESHIP EARTH COMPLEX
-PAVILION/TELCOM CENTER
-MAIN ENTRANCE COMPLEX
-EPCOT STATION

SCHEDULE DATA:

DATE	4/1/80
PROJECT MANAGER	D. STAPP
PROJECT PLANNER	P. KOMER
PREPARED BY	S. KOMOTO
CHECKED BY	

REV.	DATE	DESCRIPTION
0	4/1/80	MILESTONE SCHEDULE

WED ENTERPRISES

PLANNING AND SCHEDULING

DEPT. 312

SHEET NO.	SHEET
SCH-204	4 OF 23

SPACESHIP EARTH

STATUS CONTINUATION

Project Mgr. Doug Stapp
Bus. Admin. Phil Jordan
Scheduler Mike Padian
Coordinator Richard Ford
Report Date February 20, 1981

FACILITY:

*1. Show/Ride Facility release occured December 19, 1980. Final negoiations are underway with contractor on final price.

2. Load-Unload Area working drawings will be done by same architectural and engineering firm responsible for facility. It is anticipated this work will be released for bidding the first week in May.

*3. Telcom Center V.I.P. Lounge preliminary design has been completed by the sponsors architect. Meeting with sponsor to discuss financial agreements will occur February 19, 1981.

4. Structural steel erection is continuing with main truss T-1A being completed this week. All steel to level + 52' is scheduled to be erected by February 27, 1981. Current analysis shows job site construction approximately (5) five weeks behind schedule.

SHOW:

1. Show Model: Show Management approved remaining scenes January 22, 1981. All model effort is complete.

2. Show Set Drawings: Scene M Drawings released December 15, 1980. By February 13, 1981, all base sheets and production drawings will be released except for upramp and transitions from Scene K to Scene L. Scene F will require a projection-feasibility mock-up. Foliage design has not started due to minimal scope of effort.

3. Graphics: Preliminary Facility Graphics drawings from outside consultant waiting for management review; on schedule.

4. Show Sets: Overtime will be utilized to meet March 15, 1981 completion dates for Scenes J and K. Eight of eleven sets in progress.

5. Show Control Engineering: ABM originally released September 18, 1980 had to be re-released due to non-action from Production Services. Impact is minimal as most items are inventoried. First show RFP released January 9, 1981 (was Decembe 19, 1980). An additonal RFP released the same day was ahead of schedule (was June 27, 1981).

SPACESHIP EARTH

STATUS CONTINUATION

Project Mgr. Doug Stapp
Bus. Admin. Phil Jordan
Scheduler Mike Padian
Coordinator Richard Ford
Report Date February 20, 1981

6. Show Props: Prop to be animated for Scene J received by MAPO January 15, 1981 (was December 29, 1980). Slip has minimal impact on Scene Programming (see animation).

7. Show Plastics: Scene J completion unknown due to Figure Spec Revisions (see Animation). Work continues on Scenes C, D, E, G, K, and L.

8. Animation Manufacturing: Scene J completion, originally February 13, 1981, is now unknown because of Figure Spec Revision due non-fit of plastic tools to required animation. Work continues on Scenes E, G, K, and L, but is hampered by lack of all plastic parts.

9. Show Control Manufacturing: Scene J RTU completion expected by March 20, 1981 (was February 20, 1981), due to slipped RFP. Impact of lack of RTU Cards on animation programming to be analyzed.

10. Animation Programming: Programming start unkpown (was February 23, 1981) due to incomplete scene (see animation.)

11. Film: Scope of film effort being finalized. Show timing and shooting script for sphere approved January 22, 1981 (was August 15, 1980). Telcom Show Timing/Script has still not occured, but impact is minimal, due to Scope of Effort.

*12. Show Effects: Audio Track Production began January 5, 1981, as scheduled. More interface is required between Show Set Drawings, Show Effects, and Set Production. Set Production needs Show Effects equipment requirements to finish their efforts. Special Effects has until March 30, 1981 to complete work on up-ramp mock-up at Studio. Schedule for completion of all Special Effects is being finalized on complete Show Special Effects requirements. We currently show a requirement of 112 non standard or custom projectors. Special Effects Group says a full size mock-up of all scenes utilizing these projectors will be required before complete production data can be identified. Current installation schedule calls for all projection equipment to be delivered to job site by April 26, 1982.

SPACESHIP EARTH

STATUS CONTINUATION

Project Mgr. Doug Stapp
Bus. Admin. Phil Jordan
Scheduler Mike Padian
Coordinator Richard Ford
Report Date February 20, 1981

RIDE:

1. Test Track Manufacturing: Completion targeted for February 13, 1981. Start of Prototype Test now expected April 20, 1981 (was March 2, 1981), pending completion of Prototype Chassis. Florida Facilities are ready for Test Track Installation.

2. Track Drawings: Remainder of Production Drawings, except for Mounting Plates, released February 6, 1981. Final RFP expected by March 27, 1981, as scheduled.

*3. Track Manufacturing: Expected to commence March 30, 1981 (was March 2, 1981) pending availability of pipe-bending machinery at WDW Show/Ride Manufacturing. Delay compresses manufacturing duration (installation scheduled for September 11, 1981 to December 21, 1981).

4. Guest Vehicle Body: Remainder of Body Drawings, except for Speaker/Headrest, released January 23, 1981. Delays in final fit and trim for existing tooling hampered by fitting problems with Prototype body frame. First article completion now expected by April 24, 1981 (was March 13, 1981); delays start of Plastics Manufacturing.

5. Spacer Vehicle: Spacer Vehicle Assembly Drawings released January 23, 1981. Re-worked Shell Drawings (due to Show Design Special Effects Revision) release expected February 13, 1981. Tooling and first article completion now expected April 24, 1981 (was March 20, 1981). Present strategy delivers first article body to Special Effects for fit of Prototype Effects.

6. Prototype Chassis and Rotation Device: Rotation Device RFP released January 23, 1981 (was December 19, 1980). Chassis details released December 29, 1980. Prototype Manufacturing completion expected March 20, 1981 (was February 2, 1981), to support start of Prototype Test, now expected April 20, 1981 (was March 2, 1981).

7. Turntable: Specifications were released to the general contractor on December 19, 1980, as scheduled. Design for bridge and comb details is proceeding on schedule.

8. Door Mechanism: RFP now expected by February 20, 1981 (was January 16, 1981). Delay impacts start of Prototype and Production Door Mechanism Manufacturing.

9. Ride Control: General purpose Ride Control Systems equipment has been identified. An initial ABM was released December 24, 1980. The ABM for the remaining items is expected to be released February 20, 1981. (was January 16, 1981)

*10. I.R. "PALS" Audio System design decision impact on delivery schedule for vehicles is unknown, but indications are that the on board equipment will not be available for assembly of vehicles. This will require a job site retrofit for this equipment.

SUMMARY

1. UNRESOVED ITEMS WITH POSSIBLE COST IMPACT ON EFC:

*	A. V.I.P. lounge completion	+ 140,000
*	B. General purpose ride control	+ 200,000
*	C. IR "PALS" audio system	+ 700,000
*	D. Potential contractor field changes not processed, including bulletin #3	+ 300,000
	E. Computer Ticketing System	+ 450,000

Project Mgr. Doug Stapp
Bus. Admin. Phil Jordan
Scheduler Mike Padian
Coordinator Richard Ford
Report Date February 20, 1981

SPACESHIP EARTH

STATUS CONTINUATION

VARIANCES TO DATE

FACILITY

Original Contractor Bid Savings	(1,235,000)
Additional Negotiated Contractor Savings	(1,384,000)
RCUC Support	3,000
	(2,616,000)

SHOW

New Show Estimate vs Original Budget	3,700,000

RIDE

New Ride Estimate vs Original Budget	1,140,000

TOTAL	2,224,000

SPACESHIP EARTH

STATUS CONTINUATION

Project Mgr. Doug Stapp
Bus. Admin. Phil Jordan
Scheduler Mike Padian
Coordinator Richard Ford
Report Date February 20, 1981

MONTHLY EXPLANATION OF VARIANCES

TOTAL VARIANCE FROM MONTH END (NOVEMBER 29, 1980)	$(1,881,000)
FACILITY	
Additional Negotiated Contractor Savings	$ (684,000)
RCUC Support	3,000
SHOW	
New Show Estimate va. Original Budget	3,646,000
RIDE	
New Ride Estimate vs. Original Budget	$ 1,140,000
TOTAL CHANGES DURING CURRENT MONTH	$ 4,105,000
TOTAL VARIANCE	$ 2,224,000

PROJECT MGR: DOUG STAPP
BUS ADMIN : PHIL JORDAN
REPORT DATE: FEBRUARY 20, 1981

PROJECT: SPACESHIP EARTH

STATUS CONTINUATION

	COST TO DATE	COMMITTED TO DATE	ESTIMATED FINAL COST	BUDGET	VARIANCE
FACILITY	$5,074,867	$37,578,665	$41,884,000	$44,500,000	-$2,616,000
SHOW	$3,238,497	$4,151,524	$35,200,000	$31,500,000	$3,700,000
RIDE	$1,104,569	$3,416,108	$8,640,000	$7,500,000	$1,140,000
TOTAL	$9,417,933	$45,146,297	$85,724,000	$83,500,000	$2,224,000

Project Mgr.	Doug Stapp
Bus. Admin.	Phil Jordan
Scheduler	Mike Padian
Coordinator	Richard Ford
Report Date	February 20, 1981

STATUS CONTINUATION

MANAGEMENT ACTION ITEMS

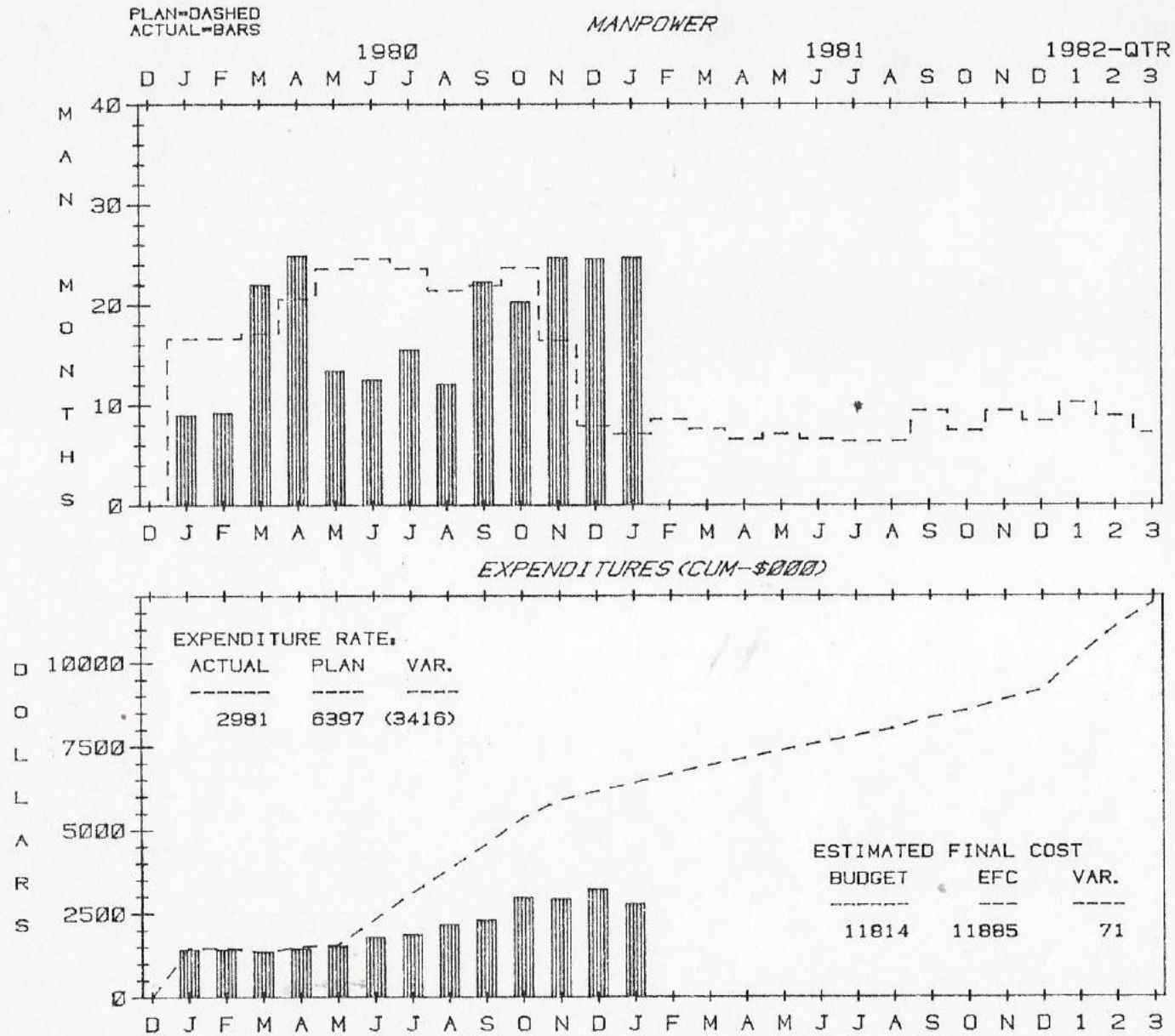
1. Decision on IR "PALS" audio system.
2. General purpose ride control computer system application to pavilion in light of projected cost impact.
3. Identification of film requirements for Telcom Show, and finalization of design and hardware/software requirements for Telcom Show.
4. Task-Force review of Spaceship Earth show/ride for possible cost reductions.
5. Identification of projection requirements for all special effects to allow production scheduling to be finalized.

COMMUNICORE

PROJECT MGR: BEN PREWITT
BUS ADMIN: PHIL JORDAN
REPORT DATE: FEBRUARY 20, 1981

COMMUNICORE

WED, MAPO and STUDIO-SUMMARY



STATUS

SITUATION:

Communicore bid was released 2/12/81. EPCOT Central will not be dust-free till 12/4/81 as a result. Future Choice theater is progressing well, Time-Life as it's sponsor

DATA:

MANMONTHS FOR JANUARY

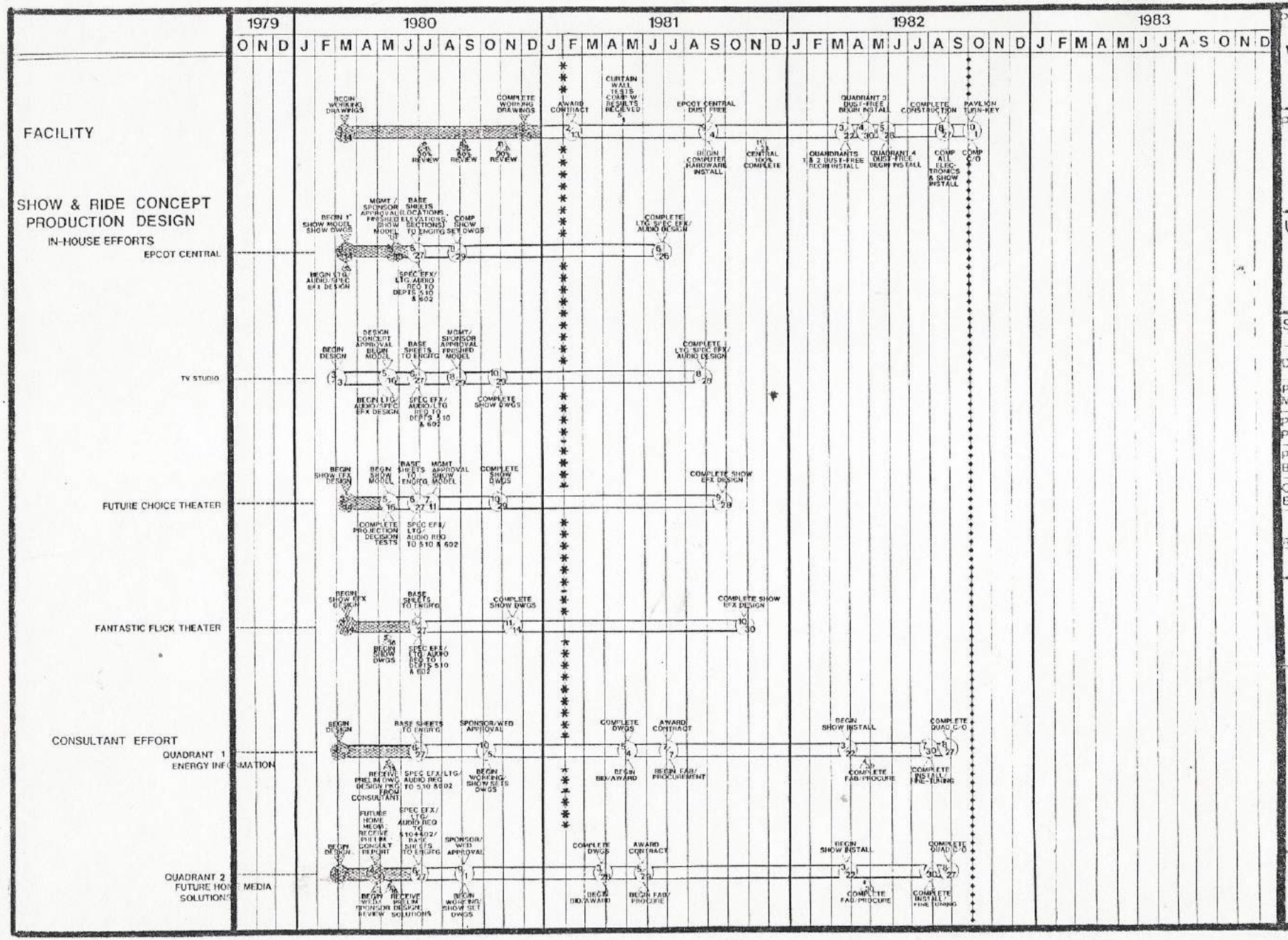
ACTUAL	PLAN	VARIANCE
24.7	7.1	17.6

MANAGEMENT ACTION ITEM

Decision is needed concerning the unbudgeted opening day shows.

RECOMMENDATION:

It is requested that a concerted effort be made to finalize the show design concepts. This informations is needed to design the show facility before the structure is completed in the field.



PROJECT DESIGNED FOR:

WALT DISNEY WORLD CO.

PROJECT AREA:

EPCOT CENTER

UNIT NAME:

COMMUNICORE

SCHEDULE DATA:

DATE	4/1/80
PROJECT MANAGER	B. PREWITT
PROJECT PLANNER	P. KOMER
PREPARED BY	S. KOMOTO
CHECKED BY	

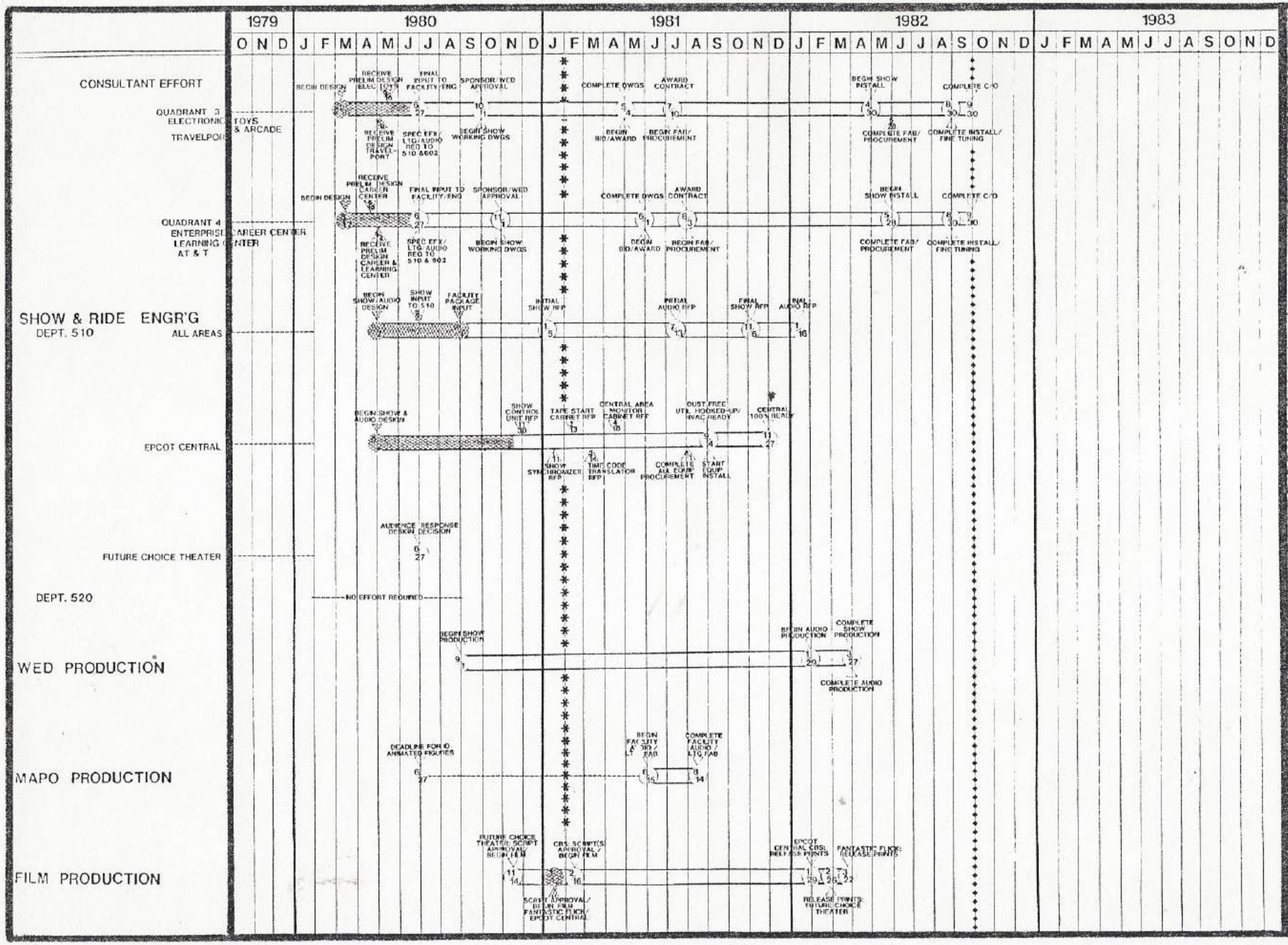
REV	DATE	DESCRIPTION
0	4/1/80	MILESTONE SCHEDULE

WED ENTERPRISES

PLANNING AND SCHEDULING

DEPT. 312

SHEET NO.	SHEET
SCH-205	5 OF 23



PROJECT DESIGNED FOR:

WALT DISNEY WORLD CO.

PROJECT AREA:

EPCOT CENTER

UNIT NAME:

COMMUNICORE

SCHEDULE DATA:

DATE	4/1/80
PROJECT MANAGER	B. PREWITT
PROJECT PLANNER	P. KOMER
PREPARED BY	S. KOMOTO
CHECKED BY	

REV.	DATE	DESCRIPTION
0	4/1/80	MILESTONE SCHEDULE

WED ENTERPRISES

PLANNING AND SCHEDULING

DEPT. 312

SHEET NO.	SHEET
SCH-206	6 OF 23

COMMUNICORE

STATUS CONTINUATION

Project Mgr. Ben Prewitt
Bus. Admin. Phil Jordan
Scheduler Mike Padian
Coordinator Gary Lydic
Report Date February 20, 1981

A. FACILITY:

1. Facility working drawings have been completed by the Architectural and Engineering Firm, and have been released to WED.

2. The Facility Bid Package schedule calls for:
   --Drawings out to bid February 12, 1981 (was December 15, 1980)
   --Bids returned by April 2, 1981 (was January 30, 1981)
   --Contract award by April 16, 1981 (was February 13, 1981)

3. Because of the change in the contract award date, the EPCOT Central Dust-Free date has slipped to December 1, 1981 (was October 2, 1981). Most affected by this change are The Universe of Energy and Transarama 2000 Pavilions. To support their final show programming, the EPCOT Central Electronic Equipment associated with these two shows, as well as the overall systems required (e.g. Eclipse, Programming Computer), will have to be installed in two and three months respectively.

4. Details in areas that are in-house design responsibility, for instance Pavilion Merchandising and Fast-Food Restaurant Casework, will not be completed in time for the Facility Package release. Interiors package for these two areas is targeted to be complete by March 16, 1981, necessitating a bulletin subsequent to the notice to proceed.

5. Some Show Design concepts call for facility changes, which, if included, may require a bulletin subsequent to the notice to proceed. These changes, where applicable, will be considered Tenant-Mandated improvements to be funded by that tenant.

6. Bidding Strategy will allow for several deduct alternatives.

   A. Unassigned Area Finishes.
      1. Ceiling Tile
      2. Floor Topping and Electrical Duct
      3. Carpet
      4. Secondary HVAC Distribution System
      5. Lighting System and Plug-In Fixtures
      6. Ramps

B. Northwest quadrant outer ring portion.

C. Automatic Sun Control

D. Glass In Future Choice Theatre

It is hoped that by using this "shopping-list" we will be able to construct Communicore within our budget constraints.

7. A Pre-Bid Conference will be held in Florida on March 10, 1981 by TCCF to meet with bidders and answer any question they may have on Communicore Construction Documents.

B. SHOW:

1. Time-Life, Inc. agreed to be the sponsor for the Future Choice Theater on January 28, 1981.

2. Preliminary Show Script for the EPCOT Central Computer Show was approved by Show Management January 30, 1981. Layout and Basic Design of the Electronic/Computer Equipment as they impact the show has been finalized. A larger scale show model will be constucted to aid in the development of the Show Working Drawings and Show Effects. The Milk Carton from the Land Pavilion will be the AA figure for the EPCOT Central Show.

3. Opening-Day show requirements are being finalized. As of this report date, only the EPCOT Central, Energy information, and Future Choice Theater Show concepts have been finalized and sponsored. Lack of finalized show concept definition for the remaining areas continues to negatively impact all of the subsequent Engineering, Production, and Manufacturing efforts. Input is especially needed from known sponsors, such as Sperry Univac and AT & T, to determine Scope of effort contemplated.

4. In-House and consultant Show Design and Exhibit Fabrication strategies and schedules need to be developed to support the opening-day requirements. Conversations continue with potential show sponsors. Marketing strategies and schedules need to be developed to support the Opening-Day requirements.

5. Changes in the Facility due to Show Design will require a bulletin at a later date, and where applicable, will be considered 'Tenant-Mandated Improvements' to be funded by that tenant.

C. ENGINEERING:

1. Project Engineering continues to provide in-house and consultant Show Design concepts to Electronic Engineering, but they have yet to receive any show layout or show effects input. Due to the complexity and scope of known and potential shows, decisions are needed concerning the extent of in-house efforts for long-range manpower and resource planning.

2. Electronic Engineering continues efforts on the overall EPCOT Show/Ride control electronic hardware components of EPCOT Central. Those components which are required for the start of EPCOT on-site programming/check-out are being identified. The schedules for some items are experiencing engineering design delays; in particular:

   --Cable termination cabinets release now expected by February 13, 1981 (was December 31, 1980) impact to be analyzed.
   --The advance Bill of Materials for show control units release expected February 6, 1981 (was January 26, 1981) impact to be analyzed.
   --The Monitor Concentrator A.B.M. was released January 19, 1981 (was December 1, 1981) impact to be analyzed.
   --The mechanical fit of the Prototype 5-Deck Tape Machine on December 15, 1980 was unsatisfactory. The vendor was given additonal time to make corrections. The Prototype was received January 22, 1981, inspection continues, and audio systems targets February 6, 1981 for a final resolution decision. (Approval of the Prototype originaly scheduled for February 16, 1981.)
   --Technical proposals for the PALS System have been received and are being analyzed. Release of a contract is expected by early March, 1981 (was January 19, 1981). Immediate impact is on the installation requirements for Transarama.
   --The December 15, 1908 request for quotations for Bin-Loop Machines resulted in a no-bid response. Technical specifications were re-released and the technical competence of a selected vendor passed Audio Systems Engineering requirements. The vendor's facilities will be inspected prior to making contractual decisions. The contract award date is unknown (was January 7, 1981). Impact to be analyzed.

--Additional sub-assemblies and minor components are also experiencing design delays in part due to manpower assigned to higher priority projects.

D. MANUFACTURING/PRODUCTION:

1. No work scheduled during this period. Need Scope definition to determine the extent of WED and MAPO participation for Long-Range Manpower and Resource Planning. Need Scope definition to determine the computer hardware to support shows in Communicore.

COMMUNICORE

STATUS CONTINUATION

Project Mgr. Ben Prewitt
Bus. Admin. Phil Jordan/Dirk Vanderlaan
Scheduler Mike Padian
Coordinator Gary Lydic
Report Date February 20, 1981

MONTHLY EXPLANATION OF VARIANCES

TOTAL VARIANCE FROM MONTH END (NOVEMBER 29, 1980)		Ø
CHANGES DURING THE MONTH:		
FACILITY		
Design commitments in excess of budget	$ 71,350	
SHOW	Ø	
TOTAL CHANGES DURING CURRENT PERIOD		$ 71,350
TOTAL VARIANCES		$ 71,350

C = CONCEPTUAL
T = TARGET

COMMUNICORE
JANUARY 1981

Project Mgr. Ben Prewitt
Bus. Admin. Phil Jordan/Dirk Vanderlaan
Scheduler Mike Padian
Coordinator Gary Lydic
Report Date February 20, 1981

STATUS CONTINUATION

	COST TO DATE	COMMITTED TO DATE	EFC	BUDGET	VARIANCE
FACILITY	2,377,953	3,471,350	29,771,350	29,700,000	71,350
Budgeted Shows Opening Day:					
EPCOT Central	161,857	408,300	3,300,000	3,300,000	Ø
Future Choice	12,239	62,528	5,300,000(c)	5,300,000	Ø
SUBTOTAL	$ 174,096	$ 470,828	$ 8,600,000	$ 8,600,000	$ Ø
Unbudgeted Shows - Opening Day:					
Science Arcade	21,371	215,007	6,000,000(T)	Ø	6,000,000
Exxon Information	36,766	477,373	5,500,000(T)	Ø	5,500,000
Sperry Univac	41,652	106,709	1,500,000(T)	Ø	1,500,000
Experimental Communities	76,134	446,730	5,000,000(T)	Ø	5,000,000
AT&T	2,700	6,506	4,000,000(T)	Ø	4,000,000
SUBTOTAL	$ 228,623	$1,252,325	$22,000,000(T)	$ Ø	$22,000,000
Total Opening Day Shows	402,719	1,723,153	30,600,000	8,600,000	22,000,000
TOTAL FACILITY & SHOW	$2,780,677	$5,194,503	$60,371,350	$38,300,000	$22,071,350
Post Opening Day Shows	$ 19,469	$ 69,920	$12,000,000	$ Ø	$12,000,000

PROJECT MGR: BEN PREWITT
BUS ADMIN : PHIL JORDAN
REPORT DATE: FEBRUARY 20, 1981

PROJECT: COMMUNICORE

STATUS CONTINUATION

	COST TO DATE	COMMITTED TO DATE	ESTIMATED FINAL COST	BUDGET	VARIANCE ②
FACILITY	$2,807,958	$3,471,350	$29,771,350	$29,700,000	$71,350 ①
SHOW	$174,096	$470,828	$8,600,000	$8,600,000	$0
RIDE	$0	$0	$0	$0	$0
TOTAL	$2,982,054	$3,942,178	$38,371,350	$38,300,000	$71,350

① Facility Design Consultants

② No variance reported on two budgeted shows, however, $22 million EFC in shows are anticipated -- See attached schedule.