

SDSS CY2001 Final Budget Forecast (as of February 20, 2002)

		Qtr 1	Qtr 2	Qtr 3	Qtr 4			CY2001		
		Jan-Mar	Apr - Jun	Jul-Sep	Oct-Dec		Budget Forecast			
		Actual Expenses	Actual Expenses	Actual Expenses	Nov-00 Budget	Actual Expenses	% Change	Nov-00 Budget	Actual Expenses	Variance (%)
<u>ARC-FUNDED BUDGET</u>										
<u>1.1 Survey Management</u>										
SSP21	ARC Secretary/Treasurer	5	5	5	5	5	2%	18	19	7%
SSP34	ARC Business Manager	13	13	13	14	14	2%	54	54	-1%
SSP60	UW Support for Survey Management	.2	.1	.04	1	.1	-86%	4	.4	-89%
SSP46	PU Office of the Project Scientist	0	2	46	2	0	-100%	57	48	-16%
SSP62	JHU Software Testing and Validation	0	12	0	13	0	-100%	50	12	-76%
SSP63	UW Software Testing and Validation	11	13	12	15	15	0%	59	51	-14%
SSP48	FNAL Support for Survey Management	6	5	4	1	2	124%	10	17	66%
SSP47	UC Project Spokesperson	1	6	10	5	0	-100%	22	17	-22%
	Sub-total	36	55	90	55	36	-34%	274	218	-20%
<u>1.3.1 Observing Systems</u>										
SSP42	FNAL Observing Systems Support	32	30	43	20	54	171%	133	158	19%
SSP61	FNAL Observing Programs and DA Support	30	16	16	20	19	-7%	77	81	6%
SSP31	UW Observing Systems Support	84	94	63	85	83	-2%	355	323	-9%
SSP32	PU Observing Systems Support	32	48	31	31	31	2%	155	143	-8%
SSP36	JHU Observing Systems Support	22	23	16	9	26	175%	61	87	44%
SSP50	JHU Photometric Telescope Commissioning	28	7	7	0	2	na	47	43	-8%
SSP33	UC Observing Systems Support	10	16	16	7	3	-59%	35	45	31%
SSP91d	ARC Observing Systems Support	20	41	13	61	11	-82%	234	86	-63%
	Sub-total	258	275	205	233	229	-2%	1,095	967	-12%
<u>1.3.2 Data Processing and Distribution</u>										
SSP40	FNAL Software and Data Processing Support	17	3	14	29	23	-20%	114	58	-49%
SSP38	PU Software and Data Processing Support	74	70	69	60	75	25%	264	289	9%
SSP39	UC Software and Data Processing Support	21	13	14	23	20	-15%	92	68	-26%
SSP54	JHU Photometric System Definition	7	13	8	0	1	na	15	29	91%
SSP64	NYU Photometric System Definition	0	15	0	1	1	-5%	10	16	62%
SSP37	JHU Data Archive Development and Support	42	40	57	46	41	-9%	200	180	-10%
	Sub-total	161	155	162	159	162	2%	696	641	-8%
<u>1.3.4 Observatory Support</u>										
SSP35	NMSU Site Support	254	379	320	330	383	16%	1,320	1,336	1%
	Sub-total	254	379	320	330	383	16%	1,320	1,336	1%
<u>1.4 ARC Corporate Support</u>										
SSP91e	ARC Corporate Support	11	28	24	25	18	-27%	119	82	-31%
SSP91f	ARC Additional Scientific Support	0	0	0	12	0	-100%	49	0	-100%
	Sub-total	11	28	24	37	18	-51%	167	82	-51%
SUBTOTAL		721	892	802	815	828	2%	3,553	3,243	-9%
SSP91	Management Reserve ¹	0	0	0	113	0	-100%	447	0	-100%
TOTAL ARC-FUNDED BUDGET		721	892	802	928	828	-11%	4,000	3,243	-19%

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IN -KIND CONTRIBUTION										
<u>1.1 Survey Management</u>										
SSP48	FNAL Support for Survey Management	48	52	60	73	69	-6%	284	229	-19%
	Sub-total	48	52	60	73	69	-6%	284	229	-19%
<u>1.3.1 Observing Systems</u>										
SSP42	FNAL Observing Systems Support	125	123	147	60	150	151%	239	545	128%
SSP58	LANL Observing Systems Support	60	31	32	0	102	na	180	225	25%
	JPG Observing Systems Support	10	10	10	0	10	na	0	40	na
	Sub-total	195	164	189	60	262	339%	419	810	93%
<u>1.3.2 Data Processing and Distribution</u>										
SSP40	FNAL Software and Data Processing Support	257	207	270	246	209	-15%	1,012	943	-7%
SSP61	FNAL Observers' Programs and DA Support	31	28	33	1	22	1636%	5	114	2174%
SSP57	USNO Software and Data Processing Support	30	24	24	55	28	-49%	218	106	-51%
	Sub-total	318	259	327	301	258	-14%	1,235	1,163	-6%
TOTAL IN-KIND CONTRIBUTION		561	476	576	434	589	36%	1,938	2,201	14%
TOTAL BUDGET		1,281	1,368	1,378	1,362	1,417	4%	5,938	5,445	-8%

Notes

1) Management Reserve is managed by the SDSS Director and ARC Secretary/Treasurer.