

SDSS CY2002 Budget Forecast as of May 1, 2002

		Qtr 1			Qtrs 2-4			CY2002		
		Jan-Mar			Apr-Dec			Budget Forecast		
		Nov-01	Actual	Variance	Nov-00	Apr-2002	Variance	Nov-2001	Apr-2002	Variance
		Budget	Expenses	(%)	Budget	Forecast	(%)	Budget	Forecast	(%)
ARC-FUNDED BUDGET										
1.1 Survey Management										
SSP21	ARC Secretary/Treasurer	4	5	15%	14	14	3%	18	19	6%
SSP34	ARC Business Manager	14	14	2%	42	43	1%	56	57	1%
SSP46	PU Office of the Project Scientist	21	16	-26%	100	100	0%	121	116	-5%
SSP64	NYU Photometric System Definition	4	0	-100%	0	4	na	4	4	0%
SSP48	FNAL Support for Survey Management	3	6	114%	9	9	0%	12	15	29%
SSP65	UC Project Spokesperson (2001-03)	7	1	-93%	7	7	0%	14	7	-48%
SSP91a	ARC Support for Public Affairs	7	2	-77%	18	24	31%	25	25	0%
	Sub-total	60	43	-28%	171	176	2%	249	242	-3%
1.2 Collaboration Affairs										
SSP91c	ARC Support for Collaboration Affairs	4	1	-71%	12	14	21%	16	16	-2%
	Sub-total	4	1	-71%	196	206	5%	16	16	-2%
1.3.1 Observing Systems										
SSP42	FNAL Observing Systems Support	40	35	-13%	84	88	5%	124	123	-1%
SSP61	FNAL Observing Programs and DA Support	21	19	-10%	65	65	0%	86	84	-2%
SSP31	UW Observing Systems Support	83	83	1%	242	277	14%	325	361	11%
SSP32	PU Observing Systems Support	21	24	17%	58	64	10%	79	89	12%
SSP36	JHU Observing Systems Support	8	8	-4%	24	24	1%	32	32	0%
SSP33	UC Observing Systems Support	8	8	0%	15	8	-49%	23	16	-33%
SSP91d	ARC Observing Systems Support	39	6	-83%	161	154	-4%	200	160	-20%
	Sub-total	219	184	-16%	650	681	5%	870	864	-1%
1.3.2 Data Processing and Distribution										
SSP40	FNAL Software and Data Processing Support	29	25	-15%	86	86	0%	115	111	-4%
SSP38	PU Software and Data Processing Support	54	51	-4%	150	156	5%	203	208	2%
SSP39	UC Software and Data Processing Support	8	14	74%	29	25	-13%	37	40	6%
SSP62	JHU Software Testing and Validation	7	0	-100%	21	33	56%	29	33	17%
SSP63	UW Software Testing and Validation	15	14	-9%	45	47	3%	61	61	0%
SSP37	JHU Data Archive Development and Support	52	39	-25%	145	129	-11%	197	168	-15%
	Sub-total	165	143	-13%	477	477	0%	641	620	-3%
1.3.4 Observatory Support										
SSP35	NMSU Site Support	340	368	8%	1,020	1,020	0%	1,360	1,388	2%
	Sub-total	340	368	8%	1,020	1,020	0%	1,360	1,388	2%
1.4 ARC Corporate Support										
SSP91e	ARC Corporate Support	13	23	78%	58	50	-13%	70	73	4%
SSP91f	ARC Additional Scientific Support	0	0	na	18	18	0%	18	18	0%
	Sub-total	13	23	78%	75	68	-10%	88	91	3%
SUBTOTAL		801	762	-5%	2,394	2,421	1%	3,225	3,221	0%
SSP91	Management Reserve ¹	50	0	-100%	150	200	33%	200	200	0%
TOTAL ARC-FUNDED BUDGET		851	762	-10%	2,544	2,621	3%	3,425	3,421	0%

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	Jan-Mar			Apr-Dec			Budget Forecast					
	Nov-01 Budget	Actual Expenses	Variance (%)	Nov-00 Budget	Apr-2002 Forecast	Variance (%)	Nov-2001 Budget	Apr-2002 Forecast	Variance (%)			
<u>IN -KIND CONTRIBUTION</u>												
<u>1.1 Survey Management</u>												
SSP48	FNAL Support for Survey Management			49	56	15%	147	181	23%	196	237	21%
	Sub-total			49	56	15%	147	181	23%	196	237	21%
<u>1.3.1 Observing Systems</u>												
SSP42	FNAL Observing Systems Support			145	85	-41%	419	277	-34%	564	363	-36%
SSP58	LANL Observing Systems Support			58	76	31%	174	159	0%	231	235	2%
SSP61	FNAL Observers' Programs and DA Support			33	31	-6%	101	101	0%	134	132	-2%
	JPG Observing Systems Support			10	0	-100%	30	10	0%	40	10	-75%
	Sub-total			246	192	-22%	593	437	-26%	969	740	-24%
<u>1.3.2 Data Processing and Distribution</u>												
SSP40	FNAL Software and Data Processing Support			252	265	5%	757	696	-8%	1,009	961	-5%
SSP57	USNO Software and Data Processing Support			29	27	-7%	87	95	8%	117	122	5%
	Sub-total			281	293	4%	844	791	-6%	1,126	1,083	-4%
TOTAL IN-KIND CONTRIBUTION				576	541	-6%	1,584	1,409	-11%	2,291	2,060	-10%
TOTAL BUDGET				1,427	1,303	-9%	4,128	4,030	-2%	5,715	5,481	-4%

Notes

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