

SDSS CY2002 Budget Forecast as of August 8, 2002

	Qtr 1			Qtr 2			Qtrs 3-4			CY2002			
	Jan-Mar		Variance (%)	Apr - Jun		Variance (%)	Jul-Dec		Budget Forecast				
	Nov-01 Budget	Actual Expenses		Nov-01 Budget	Actual Expenses		Nov-00 Budget	Jul-2002 Forecast	% Change	Nov-2001 Budget	Jul-2002 Forecast	Variance (%)	
ARC-FUNDED BUDGET													
1.1 Survey Management													
SSP21	ARC Secretary/Treasurer	4	5	15%	5	5	-4%	9	9	5%	18	18	5%
SSP34	ARC Business Manager	14	14	2%	14	13	-7%	28	29	2%	56	56	0%
SSP60	UW Support for Survey Management	0	0	0%	0	0	0%	0	0	0%	0	0	0%
SSP46	PU Office of the Project Scientist	21	16	-26%	21	16	-25%	78	78	0%	121	110	-9%
SSP64	NYU Photometric System Definition	4	0	-100%	0	0	na	0	0	na	4	0	-100%
SSP48	FNAL Support for Survey Management	3	6	114%	3	10	245%	6	16	167%	12	33	173%
SSP65	UC Project Spokesperson (2001-03)	7	1	-93%	2	2	30%	5	5	0%	14	8	-44%
SSP91a	ARC Support for Public Affairs	7	2	-77%	0	11	na	18	12	-33%	25	25	0%
	Sub-total	60	43	-28%	45	58	28%	126	149	18%	249	250	0%
1.2 Collaboration Affairs													
SSP91b	ARC Support for SDSS Spokesperson	0	0	0%	0	0	0%	0	25	na	0	25	na
SSP91c	ARC Support for Collaboration Affairs	4	1	-71%	4	1	-72%	8	14	71%	16	16	0%
	Sub-total	4	1	-71%	4	1	-72%	8	39	384%	16	41	156%
1.3.1 Observing Systems													
SSP42	FNAL Observing Systems Support	40	35	-13%	32	27	-14%	52	53	1%	124	115	-7%
SSP61	FNAL Observing Programs and DA Support	21	19	-10%	22	19	-15%	44	44	0%	86	81	-6%
SSP31	UW Observing Systems Support	83	83	1%	81	72	-11%	161	176	9%	325	331	2%
SSP32	PU Observing Systems Support	21	24	17%	19	23	22%	39	42	7%	79	89	13%
SSP36	JHU Observing Systems Support	8	8	-4%	8	7	-12%	16	17	8%	32	32	0%
SSP33	UC Observing Systems Support	8	8	0%	8	0	-100%	8	16	102%	23	23	1%
SSP91d	ARC Observing Systems Support	39	6	-85%	119	111	-7%	42	44	4%	200	160	-20%
	Sub-total	219	183	-16%	288	259	-10%	362	391	8%	870	832	-4%
1.3.2 Data Processing and Distribution													
SSP40	FNAL Software and Data Processing Support	29	25	-15%	29	26	-8%	57	57	0%	115	108	-6%
SSP38	PU Software and Data Processing Support	54	51	-4%	60	53	-12%	90	94	5%	203	198	-2%
SSP39	UC Software and Data Processing Support	8	14	74%	12	8	-38%	17	17	1%	37	39	5%
SSP62	JHU Software Testing and Validation	7	0	-100%	7	16	129%	14	17	19%	29	33	17%
SSP63	UW Software Testing and Validation	15	14	-9%	15	14	-9%	30	31	3%	61	59	-3%
SSP37	JHU Data Archive Development and Support	52	39	-25%	52	22	-58%	94	101	8%	197	161	-18%
	Sub-total	165	143	-13%	175	138	-21%	302	317	5%	641	599	-7%
1.3.4 Observatory Support													
SSP35	NMSU Site Support	340	322	-5%	340	365	7%	680	702	3%	1,360	1,390	2%
	Sub-total	340	322	-5%	340	365	7%	680	702	3%	1,360	1,390	2%
1.4 ARC Corporate Support													
SSP91e	ARC Corporate Support	13	23	78%	22	15	-31%	35	32	-8%	70	70	0%
SSP91f	ARC Additional Scientific Support	0	0	na	0	0	na	18	18	0%	18	18	0%
	Sub-total	13	23	78%	22	15	-31%	53	50	-6%	88	88	0%
SUBTOTAL													
		801	716	-11%	874	837	-4%	1,524	1,609	6%	3,225	3,200	-1%
SSP91	Management Reserve ¹	50	0	-100%	50	0	-100%	100	140	40%	200	140	-30%
TOTAL ARC-FUNDED BUDGET													
		851	716	-16%	924	837	-9%	1,624	1,750	8%	3,425	3,340	-2%

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	Nov-01 Budget	Actual Expenses		Nov-01 Budget	Actual Expenses		Nov-00 Budget	Jul-2002 Forecast	% Change	Nov-2001 Budget	Jul-2002 Forecast	Variance (%)		
<u>IN-KIND CONTRIBUTION</u>														
<u>1.1 Survey Management</u>														
SSP48	FNAL Support for Survey Management		49	56	15%	49	52	7%	99	100	1%	196	208	6%
	Sub-total		49	56	15%	49	52	7%	99	100	1%	196	208	6%
<u>1.3.1 Observing Systems</u>														
SSP42	FNAL Observing Systems Support		145	88	-39%	145	78	-47%	274	181	-34%	564	347	-39%
SSP58	LANL Observing Systems Support		58	49	-15%	58	90	56%	116	108	0%	231	247	7%
SSP61	FNAL Observers' Programs and DA Support		33	31	-6%	33	35	5%	68	68	0%	134	133	0%
	JPG Observing Systems Support		10	0	-100%	10	0	-100%	20	7	-67%	40	7	-83%
	Sub-total		246	168	-32%	246	203	-18%	477	363	-24%	969	734	-24%
<u>1.3.2 Data Processing and Distribution</u>														
SSP40	FNAL Software and Data Processing Support		252	265	5%	252	213	-16%	505	466	-8%	1,009	944	-6%
SSP57	USNO Software and Data Processing Support		29	27	-7%	29	32	9%	58	63	8%	117	122	5%
	Sub-total		281	293	4%	281	244	-13%	563	529	-6%	1,126	1,066	-5%
TOTAL IN-KIND CONTRIBUTION			576	517	-10%	576	499	-13%	1,139	992	-13%	2,291	2,008	-12%
TOTAL BUDGET			1,427	1,232	-14%	1,500	1,336	-11%	2,762	2,741	-1%	5,715	5,348	-6%

Notes

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