

**SDSS CY2002 Final Expenses
(as of March 28, 2003)**

		Qtr 1	Qtr 2	Qtr 3	Qtr 4			CY2002		
		Jan-Mar	Apr - Jun	Jul-Sep	Oct-Dec		Budget Summary			
		Actual Expenses	Actual Expenses	Actual Expenses	Nov-01 Budget	Actual Expenses	Variance (%)	Nov-2001 Budget	Actual Expenses	Variance (%)
<u>ARC-FUNDED BUDGET</u>										
<u>1.1 Survey Management</u>										
SSP21	ARC Secretary/Treasurer	4	5	4	5	5	1%	18	18	1%
SSP34	ARC Business Manager	14	13	14	14	15	6%	56	56	0%
SSP60	UW Support for Survey Management	0	0	0	0	0	na	0	0	na
SSP46	PU Office of the Project Scientist	16	16	73	13	8	-37%	121	113	-7%
SSP64	NYU Photometric System Definition	0	0	0	0	0	na	4	0	-100%
SSP48	FNAL Support for Survey Management	6	10	8	3	7	140%	12	32	167%
SSP65	UC Project Spokesperson (2001-03)	1	2	1	3	3	12%	14	7	-52%
SSP91a	ARC Support for Public Affairs	2	12	0	10	3	-74%	25	17	-34%
SSP91h	ARC Support for Public Information Officer	0	0	9	0	8	na	0	17	na
	Sub-total	43	59	109	48	49	2%	249	260	4%
<u>1.2 Collaboration Affairs</u>										
SSP91b	ARC Support for SDSS Spokesperson	0	0	0	0	0	na	0	0	na
SSP91c	ARC Support for Collaboration Affairs	4	1	1	4	0	-100%	16	6	-63%
	Sub-total	4	1	1	4	0	-100%	16	6	-63%
<u>1.3.1 Observing Systems</u>										
SSP42	FNAL Observing Systems Support	35	27	36	26	29	9%	124	127	2%
SSP61	FNAL Observing Programs and DA Support	19	19	16	23	8	-66%	86	61	-30%
SSP31	UW Observing Systems Support	83	72	72	81	85	5%	325	312	-4%
SSP32	PU Observing Systems Support	24	23	34	20	23	16%	79	105	32%
SSP36	JHU Observing Systems Support	8	7	7	8	8	1%	32	30	-6%
SSP33	UC Observing Systems Support	8	0	8	8	0	-100%	23	16	-31%
SSP91d	ARC Observing Systems Support	6	153	31	24	14	-42%	200	204	2%
	Sub-total	184	301	204	189	166	-12%	870	854	-2%
<u>1.3.2 Data Processing and Distribution</u>										
SSP40	FNAL Software and Data Processing Support	25	26	48	29	36	26%	115	135	18%
SSP38	PU Software and Data Processing Support	51	53	41	45	48	7%	203	193	-5%
SSP39	UC Software and Data Processing Support	14	8	12	8	7	-15%	37	41	10%
SSP62	JHU Software Testing and Validation	0	6	9	7	18	150%	29	32	12%
SSP63	UW Software Testing and Validation	14	14	13	15	13	-15%	61	53	-12%
SSP37	JHU Data Archive Development and Support	39	22	80	47	56	19%	197	197	0%
	Sub-total	143	128	202	151	178	18%	641	651	2%
<u>1.3.4 Observatory Support</u>										
SSP35	NMSU Site Support	322	365	335	340	341	0%	1,360	1,364	0%
	Sub-total	322	365	335	340	341	0%	1,360	1,364	0%
<u>1.4 ARC Corporate Support</u>										
SSP91e	ARC Corporate Support	25	19	1	22	12	-47%	70	57	-19%
SSP91f	ARC Additional Scientific Support	0	0	0	18	0	-100%	18	0	-100%
SSP91i	ARC Observers Research Support	0	0	2	0	3	na	0	5	na
	Sub-total	25	19	4	40	15	-63%	88	63	-29%
SUBTOTAL		721	873	855	772	749	-3%	3,225	3,197	-1%
SSP91	Management Reserve ¹	0	0	0	50	0	-100%	200	0	-100%
TOTAL ARC-FUNDED BUDGET		721	873	855	822	749	-9%	3,425	3,197	-7%

**SDSS CY2002 Final Expenses
(as of March 28, 2003)**

	Qtr 1	Qtr 2	Qtr 3	Qtr 4			CY2002			
	Jan-Mar	Apr - Jun	Jul-Sep	Oct-Dec			Budget Summary			
	Actual Expenses	Actual Expenses	Actual Expenses	Nov-01 Budget	Actual Expenses	Variance (%)	Nov-2001 Budget	Actual Expenses	Variance (%)	
<u>IN -KIND CONTRIBUTION</u>										
<u>1.1 Survey Management</u>										
SSP48	FNAL Support for Survey Management	56	52	52	50	43	-15%	196	202	3%
	Sub-total	56	52	52	50	43	-15%	196	202	3%
<u>1.3.1 Observing Systems</u>										
SSP42	FNAL Observing Systems Support	88	78	96	139	54	-61%	564	316	-44%
SSP58	LANL Observing Systems Support	49	90	79	58	32	-44%	231	251	8%
SSP61	FNAL Observers' Programs and DA Support	31	35	23	34	32	-7%	134	121	-10%
	JPG Observing Systems Support	0	0	0	10	0	-100%	40	0	-100%
	Sub-total	168	203	198	241	118	-51%	969	687	-29%
<u>1.3.2 Data Processing and Distribution</u>										
SSP40	FNAL Software and Data Processing Support	265	213	211	252	194	-23%	1,009	883	-12%
SSP57	USNO Software and Data Processing Support	27	29	29	29	31	7%	117	116	0%
	Sub-total	293	242	239	281	225	-20%	1,126	999	-11%
TOTAL IN-KIND CONTRIBUTION		517	497	490	572	386	-33%	2,291	1,889	-18%
TOTAL BUDGET		1,237	1,369	1,345	1,394	1,135	-19%	5,715	5,086	-11%

Notes

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