

SDSS CY2003 Budget Forecast as of July 31, 2003

	Qtr 1			Qtr 2			Qtrs 3-4			CY2003			
	Jan-Mar			Apr-Jun			Jul-Dec			Budget Forecast			
	Nov '02 Budget	Actual Expenses	Variance (%)	Nov-02 Budget	Actual Expenses	Variance (%)	Nov-00 Budget	July 2003 Forecast	Variance (%)	Nov-2002 Budget	July 2003 Forecast	Variance (%)	
ARC-FUNDED BUDGET													
1.1 Survey Management													
SSP21	ARC Secretary/Treasurer	4	3	-23%	5	3	-44%	9	6	-39%	19	12	-37%
SSP34	ARC Business Manager	14	14	-2%	15	14	-9%	29	30	6%	57	57	0%
SSP46	PU Office of the Project Scientist	13	8	-36%	13	10	-22%	32	32	0%	57	50	-13%
SSP48	FNAL Support for Survey Management	6	6	4%	6	7	14%	12	12	0%	24	25	4%
SSP65	UC Project Spokesperson (2001-03)	3	3	-4%	3	4	36%	0	0	0%	6	7	18%
SSP66	SDSS Extension White Paper	0	11	na	0	16	na	0	13	na	0	40	na
SSP67	UC Support for Survey Management	0	0	0%	0	0	0%	0	50	na	0	50	na
SSP91a	ARC Support for Public Affairs	8	2	-73%	16	3	37%	0	12	na	24	17	-29%
SSP91b	ARC Support for SDSS Spokesperson	0	0	na	0	0	na	18	18	0%	18	18	0%
SSP91i	ARC Support for Public Information Officer	11	9	-22%	11	10	-15%	18	22	23%	40	40	0%
	Sub-total	59	56	-5%	69	66	-4%	117	194	65%	245	316	29%
1.2 Collaboration Affairs													
SSP91c	ARC Support for Collaboration Affairs	4	0	-100%	4	2	-54%	8	8	0%	16	10	-39%
	Sub-total	4	0	-100%	4	2	-54%	8	8	0%	16	10	-39%
1.3.1 Observing Systems													
SSP42	FNAL Observing Systems Support	46	35	-23%	36	39	9%	72	72	0%	154	147	-5%
SSP61	FNAL Observing Programs and DA Support	9	11	16%	12	10	-18%	15	16	7%	37	37	1%
SSP31	UW Observing Systems Support	90	54	-40%	83	90	8%	162	190	17%	334	333	0%
SSP32	PU Observing Systems Support	9	15	58%	18	12	-31%	25	25	0%	52	52	-1%
SSP36	JHU Observing Systems Support	3	3	15%	3	.4	-85%	5	7	35%	11	11	0%
SSP33	UC Observing Systems Support	8	8	1%	8	8	1%	16	17	1%	33	33	1%
SSP91d	ARC Observing Systems Support	34	15	-56%	52	24	-54%	62	83	34%	148	122	-17%
	Sub-total	199	141	-29%	212	184	-13%	358	410	15%	769	735	-4%
1.3.2 Data Processing and Distribution													
SSP40	FNAL Software and Data Processing Support	27	29	8%	27	29	6%	55	55	0%	109	113	4%
SSP38	PU Software and Data Processing Support	44	45	4%	44	41	-7%	88	106	22%	175	192	10%
SSP39	UC Software and Data Processing Support	9	9	4%	9	10	10%	17	21	18%	35	39	13%
SSP37	JHU Data Archive Development and Support	57	22	-61%	52	54	3%	105	143	37%	214	219	2%
	Sub-total	137	106	-23%	132	133	1%	264	325	23%	533	564	6%
1.3.4 Observatory Support													
SSP35	NMSU Site Support	362	343	-5%	362	373	3%	723	723	0%	1,447	1,440	-1%
	Sub-total	362	343	-5%	362	373	3%	723	723	0%	1,447	1,440	-1%
1.4 ARC Corporate Support													
SSP91e	ARC Corporate Support	15	22	53%	22	10	-56%	35	31	-11%	72	63	-12%
SSP91f	ARC Additional Scientific Support	7	0	-100%	24	0	-100%	74	55	-26%	105	55	-48%
SSP91h	ARC Observers' Research Support	3	2	-35%	3	2	-39%	6	8	37%	12	12	0%
	Sub-total	25	24	-1%	49	11	-77%	115	94	-18%	189	130	-31%
SUBTOTAL		785	669	-15%	828	770	-7%	1,578	1,747	11%	3,199	3,194	0%
SSP91	Management Reserve ¹	50	0	-100%	50	0	-100%	101	201	100%	201	201	0%
TOTAL ARC-FUNDED BUDGET		835	669	-20%	878	770	-12%	1,679	1,948	16%	3,400	3,395	0%

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IN-KIND CONTRIBUTION													
1.1 Survey Management													
SSP48	FNAL Support for Survey Management	53	41	-24%	53	47	-11%	109	109	0%	216	197	-9%
	Sub-total	53	41	-24%	53	47	-11%	109	109	0%	216	197	-9%
1.3.1 Observing Systems													
SSP42	FNAL Observing Systems Support	68	57	-15%	65	76	17%	132	132	0%	265	265	0%
SSP58	LANL Observing Systems Support	39	58	48%	39	67	72%	79	106	0%	157	231	47%
SSP61	FNAL Observers' Programs and DA Support	30	26	-14%	30	9	-69%	61	31	-50%	121	66	-46%
	JPG Observing Systems Support	5	0	-100%	5	0	-100%	10	10	0%	20	10	-50%
	Sub-total	142	141	-1%	139	153	10%	283	278	-2%	563	572	2%
1.3.2 Data Processing and Distribution													
SSP40	FNAL Software and Data Processing Support	240	259	8%	215	244	13%	442	442	0%	897	945	5%
SSP57	USNO Software and Data Processing Support	31	33	8%	32	33	5%	62	62	0%	124	129	3%
	Sub-total	271	292	8%	247	277	12%	504	504	0%	1,022	1,073	5%
TOTAL IN-KIND CONTRIBUTION		466	473	2%	439	477	9%	896	892	0%	1,801	1,842	2%
TOTAL BUDGET		1,301	1,143	-12%	1,317	1,247	-5%	2,574	2,839	10%	5,200	5,237	1%

Notes

1) Management Reserve is controlled by the SDSS Director.