

SDSS CY2000 Budget Status - December 31, 2000

SSP	Description	Inst	Qtr 1	Qtr 2	Qtr 3	Qtr 4 Forecast			CY2000 Budget Summary		
			Jan-Mar	Apr - Jun	Jul-Sep	Oct-Dec			Baseline	Actual	% Change
			Actual	Actual	Actual	Baseline	Actual	% Change	Budget	Expenses*	% Change
			Expenses	Expenses	Expenses	Budget	Expenses*	% Change	Budget	Expenses*	% Change
<u>ARC-FUNDED BUDGET</u>											
<u>Project Management and Survey Coordination</u>											
SSP18/48	Survey Management	FNAL	5	8	2	0	5	na	12	20	76%
SSP17/47	Project Spokesperson	UC	7	8	3	6	1	-89%	22	18	-17%
SSP16/46	PU Support for Project Management	PU	0	2	39	3	23	616%	86	63	-26%
SSP14/59	JHU Support for Project Management	JHU	57	38	2	0	1	na	19	97	403%
SSP15/60	UW Support for Project Management	UW	3	.6	.6	2	1	-49%	8	6	-26%
SSP25/55	UPitt Spectroscopic Scientist	UPITT	27	33	18	0	19	na	98	96	-2%
	Sub-total		99	89	64	11	49	364%	244	301	23%
<u>Observing Systems</u>											
SSP01/31	UW Observing Systems Support	UW	119	67	67	83	95	15%	365	348	-5%
SSP02/32	PU Observing Systems Support	PU	53	35	62	39	11	-71%	163	161	-1%
SSP12/42	FNAL Observing Systems Support	FNAL	55	52	30	16	41	157%	141	178	26%
SSP03/33	UC Observing Systems Support	UC	55	25	41	34	17	-51%	139	137	-2%
SSP06/36	JHU Observing Systems Support	JHU	32	13	22	15	25	66%	61	93	51%
SSP20/50	JHU Photometric Telescope Commissioning	JHU	93	46	50	43	36	-18%	204	224	10%
	Sub-total		406	238	272	231	225	-2%	1,074	1,141	6%
<u>Data Processing and Distribution</u>											
SSP08/38	PU Software and Data Processing Support	PU	55	87	85	67	75	12%	287	303	5%
SSP09/39	UC Software and Data Processing Support	UC	27	20	14	23	21	-9%	115	81	-29%
SSP10/40	FNAL Software and Data Processing Support	FNAL	10	9	6	9	6	-27%	35	32	-8%
SSP61	FNAL Observing Software and DA Support	FNAL	0	0	0	0	15	na	0	15	na
SSP07/37	JHU Data Archive Development and Support	JHU	51	54	52	42	37	-11%	167	193	16%
SSP24/54	JHU Photometric System Definition	JHU	0	6	12	15	6	-59%	45	23	-48%
SSP13/43	UMich Photometric System Support	UMICH	16	14	2	0	0	0%	33	33	0%
SSP41	IAS Photometric System Definition	IAS	0	0	0	0	6	na	0	6	na
SSP01B	UW Science Working Group Support	UW	0	0	0	1	2	50%	4	2	-62%
	Sub-total		159	190	171	156	169	8%	686	689	1%
<u>Observatory Support</u>											
SSP05/35	NMSU Site Support	NMSU	311	301	238	296	347	17%	1,185	1,198	1%
	Sub-total		311	301	238	296	347	17%	1,185	1,198	1%
<u>ARC Corporate Expenses</u>											
SSP91	ARC Misc Corporate Expenses	ARC	9	44	71	13	30	134%	40	155	288%
SSP04/34	ARC Business Manager	ARC	12	12	14	12	14	10%	49	50	2%
SSP21/51	ARC Secretary/Treasurer	ARC	6	5	4	7	5	-27%	27	19	-30%
SSP23	SDSS Dedication	UW	0	.007	9	17	8	-51%	22	18	-19%
	Sub-total		27	60	98	49	57	16%	139	242	75%
<u>Site Capital Improvements</u>											
	Engineering Support Building	ARC	0	0	21	0	0	na	0	21	na
	APO Phone System Upgrade	ARC	0	0	0	0	0	na	0	0	na
	Sub-total		0	0	21	0	0	na	0	21	na
SUBTOTAL			1,003	878	864	743	848	14%	3,327	3,592	8%
SSP92	Undistributed Contingency	ARC	0	0	0	71	0	-100%	372	0	-100%
TOTAL ARC-FUNDED BUDGET			1,003	878	864	814	848	4%	3,699	3,592	-3%

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			Jan-Mar Actual Expenses	Apr - Jun Actual Expenses	Jul-Sep Actual Expenses	Baseline Budget	Actual Expenses*	% Change	Baseline Budget	Actual Expenses*	% Change
IN -KIND CONTRIBUTION											
1.0 Project Management and Science Direction											
SSP18/48	Survey Management	FNAL	40	47	39	52	40	-23%	210	166	-21%
	Sub-total		40	47	39	52	40	-23%	210	166	-21%
1.1. Observing Systems											
SSP12/42	FNAL Observing Systems Support	FNAL	87	81	123	61	81	32%	285	372	30%
SSP28/58	LANL Observing Systems Support	LANL	72	83	121	0	112	0%	166	387	133%
	Sub-total		159	164	244	61	193	214%	452	760	68%
1.2 Data Processing and Distribution											
SSP10/40	FNAL Software and Data Processing Support	FNAL	213	303	231	235	266	13%	939	1,012	8%
SSP09/39	UC Software and Data Processing Support	UC	14	7	6	16	14	-14%	47	40	-15%
SSP27/57	US Naval Observatory	USNO	53	49	49	50	54	8%	200	206	3%
	Sub-total		279	359	287	301	333	11%	1,187	1,258	6%
TOTAL IN-KIND CONTRIBUTION			478	570	569	414	566	37%	1,848	2,184	18%
TOTAL 2000 BUDGET			1,481	1,448	1,434	1,228	1,414	15%	5,548	5,776	4%

Notes

- 1) Final invoices for actual 4th quarter expenses are still being received and processed. Some of the amounts listed in the "Actual Expenses" column were collected through correspondence with institution budget personnel and a therefore a close approximation of the final expenses. This table will be updated with final invoice amounts as they become available.
- 2) The budget forecast for LANL Observing Systems support reflects an increase in the level of in-kind support provided by LANL. This increase was approved by LANL management during the course of the year.