

SDSS CY2001 Budget Forecast - July 30, 2001

		Qtr 1	Qtr 2		Qtrs 3-4			CY2001		
		Jan-Mar	Apr - Jun		Jul-Dec			Budget Forecast		
		Actual	Nov-00	Actual	Nov-00	Jul-01		Nov-00	Jul-01	%
		Expenses	Budget	Expenses	Budget	Forecast	% Change	Budget	Forecast	Variance
<u>ARC-FUNDED BUDGET</u>										
<u>1.1 Survey Management</u>										
SSP51	ARC Secretary/Treasurer	5	5	5	9	9	2%	18	19	5%
SSP34	ARC Business Manager	13	14	13	27	28	4%	54	55	1%
SSP60	UW Support for Survey Management	.2	1	.1	2	.2	-90%	4	.4	-89%
SSP46	PU Office of the Project Scientist	0	2	2	54	55	3%	57	57	-1%
SSP62	JHU Software Testing and Validation	0	13	12	25	16	-34%	50	29	-43%
SSP63	UW Software Testing and Validation	11	15	13	29	31	5%	59	55	-7%
SSP48	FNAL Support for Survey Management	6	3	5	4	3	-25%	10	14	38%
SSP47	UC Project Spokesperson	1	5	6	11	15	37%	22	22	0%
	Sub-total	36	57	56	161	158	-2%	274	249	-9%
<u>1.3.1 Observing Systems</u>										
SSP42	FNAL Observing Systems Support	32	41	30	54	100	84%	133	162	22%
SSP61	FNAL Observing Programs and DA Support	18	20	19	37	40	7%	77	76	0%
SSP31	UW Observing Systems Support	84	82	88	181	182	0%	355	354	0%
SSP32	PU Observing Systems Support	32	43	48	79	87	9%	155	167	8%
SSP36	JHU Observing Systems Support	22	17	23	26	73	181%	61	119	96%
SSP50	JHU Photometric Telescope Commissioning	28	23	7	0	9	0%	47	44	-7%
SSP33	UC Observing Systems Support	10	11	16	13	23	73%	35	49	43%
SSP91d	ARC Observing Systems Support	20	74	41	111	116	5%	234	177	-24%
	Sub-total	246	312	273	502	630	25%	1,095	1,149	5%
<u>1.3.2 Data Processing and Distribution</u>										
SSP40	FNAL Software and Data Processing Support	17	29	3	57	67	17%	114	88	-23%
SSP38	PU Software and Data Processing Support	74	72	70	121	118	-2%	264	263	-1%
SSP39	UC Software and Data Processing Support	21	23	13	46	43	-7%	92	77	-16%
SSP54	JHU Photometric System Definition	6	0	13	0	9	0%	15	28	87%
SSP64	NYU Photometric System Definition	0	1	15	4	5	11%	10	20	97%
SSP37	JHU Data Archive Development and Support	42	51	34	98	109	11%	200	185	-8%
	Sub-total	161	176	150	326	350	8%	696	661	-5%
<u>1.3.4 Observatory Support</u>										
SSP35	NMSU Site Support	302	330	371	660	656	-1%	1,320	1,329	1%
	Sub-total	302	330	371	660	656	-1%	1,320	1,329	1%
<u>1.4 ARC Corporate Support</u>										
SSP91e	ARC Corporate Support	11	39	28	53	77	47%	119	116	-2%
SSP91f	ARC Additional Scientific Support	0	12	0	24	49	100%	49	49	0%
	Sub-total	11	51	28	77	126	64%	167	165	-1%
SUBTOTAL		756	926	877	1,726	1,920	11%	3,553	3,554	0%
SSP91	Management Reserve ¹	0	113	0	238	446	88%	447	446	0%
TOTAL ARC-FUNDED BUDGET		756	1,039	877	1,964	2,367	21%	4,000	4,000	0%

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		Actual	Nov-00	Actual	% Change	Nov-00	Jul-01	% Change	Nov-00	Jul-01	%
		Expenses	Budget	Expenses		Budget	Forecast		Budget	Forecast	Variance
IN -KIND CONTRIBUTION											
1.1 Survey Management											
SSP48	FNAL Support for Survey Management	48	70	52	-26%	143	112	-22%	284	212	-25%
	Sub-total	48	70	52	-26%	143	112	-22%	284	212	-25%
1.3.1 Observing Systems											
SSP42	FNAL Observing Systems Support	125	60	123	107%	119	184	54%	239	432	81%
SSP58	LANL Observing Systems Support ²	60	60	31	-49%	60	32	0%	180	123	-32%
	Sub-total	185	120	154	29%	179	215	20%	419	554	32%
1.3.2 Data Processing and Distribution											
SSP40	FNAL Software and Data Processing Support	257	246	207	-16%	491	497	1%	983	962	-2%
SSP61	FNAL Observers' Programs and DA Support	35	1	28	2164%	3	71	2756%	5	135	2596%
SSP57	USNO Software and Data Processing Support	30	55	24	-57%	109	68	-38%	218	122	-44%
	Sub-total	323	301	259	-14%	603	637	6%	1,206	1,218	1%
TOTAL IN-KIND CONTRIBUTION		555	492	466	-5%	926	964	4%	1,909	1,985	4%
TOTAL BUDGET		1,311	1,530	1,343	-12%	2,889	3,330	15%	5,909	5,985	1%

Notes

- 1) Management Reserve is managed by the SDSS Director and ARC Secretary/Treasurer.
- 2) LANL support is approved through Sep-01. No forecast is shown for in-kind support during 2001-Q4. Will be added when support is approved by LANL management.