

SDSS CY2000 Budget Status - May 1, 2000

SSP	Description	Inst	Qtr-1 Jan-Mar			Qtrs 2-4 Apr - Dec			CY2000 Budget Projection		
			Baseline Budget	Actual Expenses*	% Change	Baseline Budget	Current Forecast	% Change	Baseline Budget	Current Forecast	% Change
<u>ARC-FUNDED BUDGET</u>											
<u>1.0 Project Management and Science Direction</u>											
SSP18/48	Survey Management	FNAL	3	5	63%	8	8	0%	12	14	18%
SSP17/47	Project Spokesperson	UC	6	2	-64%	17	17	0%	22	19	-16%
SSP16/46	PU Support for Project Management	PU	24	0	-100%	62	86	38%	86	86	0%
SSP14/59	JHU Support for Project Management	JHU	19	57	194%	0	56	na	19	113	484%
SSP15/60	UW Support for Project Management	UW	2	1	-43%	6	6	0%	8	7	-10%
SSP25/55	UPitt Spectroscopic Scientist	UPITT	53	27	-49%	45	71	58%	98	98	0%
Sub-total			107	92	-14%	138	244	77%	244	336	37%
<u>1.2 Observing Systems</u>											
SSP01/31	UW Observing Systems Support	UW	117	119	2%	249	277	11%	365	396	8%
SSP02/32	PU Observing Systems Support	PU	46	53	16%	118	118	0%	163	170	4%
SSP12/42	FNAL Observing Systems Support	FNAL	91	55	-39%	51	117	130%	142	172	21%
SSP03/33	UC Observing Systems Support	UC	36	47	31%	103	103	0%	139	150	8%
SSP06/36	JHU Observing Systems Support	JHU	16	32	102%	45	45	0%	61	77	26%
SSP20/50	JHU Photometric Telescope Commissioning	JHU	74	93	25%	130	137	6%	204	230	13%
Sub-total			379	398	5%	695	797	15%	1,074	1,196	11%
<u>1.3 Data Processing and Distribution</u>											
SSP08/38	PU Software and Data Processing Support	PU	77	58	-24%	211	230	9%	287	288	0%
SSP09/39	UC Software and Data Processing Support	UC	46	37	-19%	69	69	0%	115	106	-8%
SSP10/40	FNAL Software and Data Processing Support	FNAL	9	10	14%	26	26	0%	35	36	4%
SSP07/37	JHU Data Archive Development and Support	JHU	42	51	22%	125	142	13%	167	193	16%
SSP24/54	JHU Photometric System Definition	JHU	0	0	0%	45	45	0%	45	45	0%
SSP13/43	UMich Photometric System Support	UMICH	19	16	-16%	14	14	0%	33	30	-9%
SSP01B	UW Science Working Group Support	UW	1	0	-100%	3	3	0%	4	3	-25%
Sub-total			193	172	-11%	493	529	7%	686	701	2%
<u>1.4 Observatory Support</u>											
SSP05/35	NMSU Site Support	NMSU	296	264	-11%	889	955	8%	1,185	1,219	3%
Sub-total			296	264	-11%	889	955	8%	1,185	1,219	3%
<u>ARC- Corporate Expenses</u>											
SSP91	ARC Misc Corporate Expenses	ARC	1	4	300%	39	65	67%	40	69	73%
SSP04/34	ARC Business Manager	ARC	12	12	-3%	37	37	0%	49	49	-1%
SSP21/51	ARC Secretary/Treasurer	ARC	7	6	-12%	21	21	0%	27	27	-3%
SSP23	SDSS Dedication	UW	0	0	0%	22	22	0%	22	22	0%
Sub-total			20	22	9%	119	145	22%	139	167	20%
<u>Site Capital Improvements</u>											
	Engineering Support Building	ARC	0	0	0%	0	448	na	0	448	na
	APO Phone System Upgrade	ARC	0	0	0%	0	50	na	0	50	na
Sub-total			0	0	na	0	498	na	0	498	na
SUBTOTAL			995	948	0%	2,333	3,168	0%	3,328	4,116	0%
SSP92	Undistributed Contingency	ARC	159	0	-100%	213	134	-37%	372	134	-64%
TOTAL ARC-FUNDED BUDGET			1,154	948	-18%	2,546	3,302	30%	3,700	4,250	15%

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<u>IN -KIND CONTRIBUTION</u>											
<u>1.0 Project Management and Science Direction</u>											
SSP18/48	Survey Management	FNAL	55	40	-27%	155	151	-2%	210	191	-9%
	Sub-total		55	40	-27%	155	151	-2%	210	191	-9%
<u>1.1. Observing Systems</u>											
SSP12/42	FNAL Telescope Engineering Support	FNAL	88	87	-2%	184	138	-25%	273	225	-18%
SSP28/58	LANL Telescope Engineering	LANL	42	72	73%	125	150	20%	166	222	33%
	Sub-total		130	159	22%	309	288	-7%	439	447	2%
<u>1.2 Data Processing and Distrubition</u>											
SSP10/40	FNAL Software and Data Processing Support	FNAL	235	213	-9%	705	705	0%	939	917	-2%
SSP09/39	UC Software and Data Processing Support	UC	0	0	0%	47	47	0%	47	47	0%
SSP27/57	US Naval Observatory	USNO	50	53	6%	150	150	0%	200	203	2%
	Sub-total		285	266	-7%	902	902	0%	1,187	1,168	-2%
TOTAL IN-KIND CONTRIBUTION			469	465	-1%	1,366	1,341	-2%	1,835	1,806	-2%
TOTAL 2000 BUDGET			1,624	1,413	-13%	3,912	4,643	19%	5,535	6,056	9%

Notes

- 1) Final invoices for actual 1st 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.