## SDSS CY2004 Budget Forecast as of May 1, 2004 (in 000s)

Marting				Qtr 1			Qtrs 2-4			CY2004 Budget Forecast		
Actual Purple				Jan-Mar								
Section   Sect				Approved		Variance	Approved		Variance			
1.1					Expenses	(%)			(%)			
1.1	ARC-FUNI	DED BUDGET										
SSP21   ARC Secretary/Tressurer	7.IRO I OIVE	<u>SEB BOBGET</u>										
SSP34   ARC Business Manager												
SSP46   PLU Office of the Project Scientist   8		•										
SSPRef   FNAL Support for Survey Management   9   6   37%   27   27   0%   36   33   39%   58%   58767   US (Deprot for Survey Management   14   12   1-17%   64   64   64   0%   79   76   33%   58%   58991   ACC Support for Public Affairs   8   2   80%   16   20   24%   24   22   11%   58991   ACC Support for Public Information Officer   7   4   5-51%   20   27   34%   27   30   11%   58991   ACC Support for Public Information Officer   7   4   5-52%   231   273   18%   294   309   57%   12   12   14   17%   16   16   0%   12   15   16   16   16   0%   12   16   16   16   16   16   16   16												
SSP61   U.S. Support for Survey Management   14   12   -17%   64   64   09%   79   76   -3%		•										
SSP91												
SSP91												
Sub-total   63   36   43%   231   273   18%   294   309   5%   5%   12   Collaboration Affairs   SSP91c   ARC Support for Collaboration Affairs   Sub-total   4   2   52%   12   14   17%   16   16   0%   0%   13.1   Observing Systems   Sub-total   4   2   52%   12   14   17%   16   16   0%   0%   13.1   Observing Systems Support   37   34   8%   112   112   0%   149   146   2%   2%   2%   2%   2%   2%   2%   2												
1.2   Collaboration Affairs   SSP91c   ARC Support for Collaboration Affairs   Sub-total   4   2   -52%   12   14   17%   16   16   0%     1.3.1   Observing Systems Support   Sub-total   4   2   -52%   12   14   17%   16   16   0%     1.3.1   Observing Systems Support   37   34   -8%   112   112   0%   149   146   -2%     SSP61   FNAL Observing Programs and DA Support   5   1   -81%   19   19   0%   23   20   -17%     SSP61   FNAL Observing Systems Support   72   66   -8%   216   199   -8%   288   265   -8%     SSP31   UW Observing Systems Support   15   10   -35%   44   44   40   6%   59   54   -9%     SSP910   ARC Observing Systems Support   29   6   -79%   100   56   -44%   128   62   -52%     SSP910   ARC Observing Systems Support   27   48   77%   101   106   5%   128   64   546   -16%     SSP32   PU Software and Data Processing Support   27   48   77%   101   106   5%   128   154   20%     SSP39   US obtaine and Data Processing Support   43   56   30%   105   135   20%   148   191   30%     SSP93   PU Software and Data Processing Support   41   9   -11%   32   32   0%   42   41   -3%     SSP39   US obtaine and Data Processing Support   52   48   -23%   177   192   8%   240   240   0%     SSP39   US obtaine and Data Processing Support   62   48   -23%   177   192   8%   240   240   0%     SSP39   US obtaine and Data Processing Support   50   8   4%   26   26   0%   35   34   11%     Sub-total   152   169   11%   411   1,168   2%   1,522   1,569   3%     SSP39   US obtaine and Data Processing Support   50   9   14%   47   50   8%   62   59   5%     SSP30   US obtaine and Data Processing Support   50   9   10   100%   84   24   -71%   102   24   -76%     SSP30   US obtained and Data Processing Support   50   9   10   100%   84   24   -71%   102   24   -76%     SSP30   US obtained and Data Processing Support   50   9   40%   47   50   8%   50   50   40%     SSP30   US obtained and Data Processing Support   50   9   40%   47   50   8%   50   50   40%     SSP30   US obtained and Data Processing Support   50	SSP91i	ARC Support for Public Information Officer										
SP91c   ARC Support for Collaboration Affairs   4   2   -52%   12   14   17%   16   16   0%		!	Sub-total	63	36	-43%	231	273	18%	294	309	5%
SP91c   ARC Support for Collaboration Affairs   4   2   -52%   12   14   17%   16   16   0%	1.2 Collab	oration Affairs										
1.3.1 Observing Systems   Sub-total   4				4	2	-52%	12	14	17%	16	16	0%
1.3.1   Observing Systems   SSP42   FNAL Observing Systems Support   37   34   -8%   112   112   0%   149   146   -2%   SSP61   FNAL Observing Programs and DA Support   5   1   -81%   19   19   0%   23   20   -17%   SSP31   UW Observing Systems Support   72   66   -8%   216   199   -8%   228   265   -8%   SSP32   UW Observing Systems Support   15   10   -35%   44   44   0%   59   54   -9%   58791   EAR CObserving Systems Support   15   10   -35%   44   44   44   0%   59   54   -9%   58791   EAR CObserving Systems Support   29   6   -79%   100   56   44%   128   62   -52%   52%	00.0.0		Sub-total									
SSP42   FNAL Observing Systems Support   37   34   -8%   112   112   0%   149   146   -2%   58P61   FNAL Observing Programs and DA Support   5   1 -81%   19   19   0%   23   20   -17%   58P61   FNAL Observing Programs and DA Support   72   66   -8%   216   199   -8%   2288   2265   -8%   58P32   PU Observing Systems Support   15   10   -35%   44   44   0%   59   54   -9%   58P32   PU Observing Systems Support   29   6   -79%   100   56   -44%   128   62   -52%   58P31   ARC Observing Systems Support   29   6   -79%   100   56   -44%   128   62   -52%   58P31   ARC Observing Systems Support   27   48   77%   101   106   5%   128   154   20%   58P39   48   58P39   48   58P39			oub total	·	_	0270			,0			0,0
SSP61   FNAL Observing Programs and DA Support   5   1   -81%   19   19   19   0%   23   20   -17%												
SSP31         UW Observing Systems Support         72         66         -8%         216         199         -8%         288         265         -8%           SSP32         PU Observing Systems Support         29         6         -79%         100         56         -44%         128         62         -52%           SSP91d         ARC Observing Systems Support         29         6         -79%         100         56         -44%         128         62         -52%           L3.2 Data Processing and Distribution         Sub-total         157         117         -25%         490         429         -12%         648         548         25%           SP340         FNAL Software and Data Processing Support         27         48         77%         101         106         5%         128         154         20%           SSP38         PU Software and Data Processing Support         43         56         30%         105         135         29%         148         191         30%           SSP39         UC Software and Data Processing Support         62         48         -23%         177         192         8%         240         240         0%         SSP34         141         -3%												
SSP32 SSP91d         PU Observing Systems Support         15         10         -35% delayed         44         44 delayed         40         59         54 delayed         -9% sub-total         15         10         -35% delayed         44         44 delayed         128 delayed         -52% delayed												
SSP91d   ARC Observing Systems Support   29 6 -79%   100 56 -44%   128 62 -52%		0 , 11										
Sub-total   157   117   -25%   490   429   -12%   648   546   -16%     1.3.2 Data Processing and Distribution     SSP40   FNAL Software and Data Processing Support   27   48   77%   101   106   5%   128   154   20%     SSP38   PU Software and Data Processing Support   43   56   30%   105   135   29%   148   191   30%     SSP38   PU Software and Data Processing Support   11   9   -11%   32   32   0%   42   41   -3%     SSP39   UC Software and Data Processing Support   11   9   -11%   32   32   0%   42   41   -3%     SSP37   JHU Data Archive Development and Support   62   48   -23%   177   192   8%   240   240   0%     SSP33   UC Operations Support   9   8   -4%   26   26   0%   35   34   -1%     Sub-total   152   169   11%   441   491   11%   593   661   11%     1.3.4 Observatory Support   380   401   5%   1,141   1,168   2%   1,522   1,569   3%     Sub-total   380   401   5%   1,141   1,168   2%   1,522   1,569   3%     SSP35   NMSU Site Support   380   401   5%   1,141   1,168   2%   1,522   1,569   3%     14 ARC Corporate Support   15   9   -40%   47   50   6%   62   59   -5%     SSP916   ARC Additional Scientific Support   19   0   -100%   84   24   -71%   102   24   -76%     SSP916   ARC Corporate Support   19   0   -100%   84   24   -71%   102   24   -76%     SSP916   ARC Observers' Research Support   19   0   -100%   84   24   -71%   102   24   -76%     SUb-total   37   9   -76%   140   87   -38%   176   95   -48%     SUB-TOTAL   793   734   -8%   2,455   2,462   0%   3,248   3,196   -2%     SSP919   Capital Improvements   0   0   0%   0   40     0   40       SSP919   Capital Improvements   0   0   0%   0   40     0   40       SSP919   Management Reserve   40   0   -100%   112   152   36%   152   152   0%     SSP919   Management Reserve   40   0   -100%   112   152   36%   152   152   0%     SSP919   Management Reserve   40   0   -100%   112   152   36%   152   152   0%     SSP910   Management Reserve   40   0   -100%   112   152   36%   152   152   0%     SUB-TOTAL   150   150   150   150												
1.3.2   Data Processing and Distribution   SP40   FNAL Software and Data Processing Support   27   48   77%   101   106   5%   128   154   20%   SP38   PU Software and Data Processing Support   43   56   30%   105   135   29%   148   191   30%   SP39   UC Software and Data Processing Support   11   9   -11%   32   32   20%   42   41   3%   388   340   240	SSP91d	· / / / /										
SSP40         FNAL Software and Data Processing Support         27         48         77%         101         106         5%         128         154         20%           SSP38         PU Software and Data Processing Support         43         56         30%         105         135         29%         148         191         30%           SSP39         UC Software and Data Processing Support         62         48         -23%         177         192         8%         240         240         0%           SSP37         JHU Data Archive Development and Support         62         48         -23%         177         192         8%         240         240         0%           SSP33         UC Operations Support         9         8         -4%         26         26         0%         35         34         -1%           SSP33         UC Operations Support         380         401         5%         1,141         1,168         2%         1,522         1,569         3%           13 A Observatory Support         380         401         5%         1,141         1,168         2%         1,522         1,569         3%           14 ARC Corporate Support         15         9<		•	Sub-total	157	117	-25%	490	429	-12%	648	546	-16%
SSP40         FNAL Software and Data Processing Support         27         48         77%         101         106         5%         128         154         20%           SSP38         PU Software and Data Processing Support         43         56         30%         105         135         29%         148         191         30%           SSP39         UC Software and Data Processing Support         62         48         -23%         177         192         8%         240         240         0%           SSP37         JHU Data Archive Development and Support         62         48         -23%         177         192         8%         240         240         0%           SSP33         UC Operations Support         9         8         -4%         26         26         0%         35         34         -1%           SSP33         UC Operations Support         380         401         5%         1,141         1,168         2%         1,522         1,569         3%           13 A Observatory Support         380         401         5%         1,141         1,168         2%         1,522         1,569         3%           14 ARC Corporate Support         15         9<	1.3.2 Data	Processing and Distribution										
SSP38   PU Software and Data Processing Support   43   56   30%   105   135   29%   148   191   30%   SSP39   UC Software and Data Processing Support   11   9   -11%   32   32   0%   42   41   -3%   389   320   32   0%   42   41   -3%   389   320   32   0%   42   41   -3%   389   320   32   0%   42   41   -3%   389   320				27	48	77%	101	106	5%	128	154	20%
SSP39   UC Software and Data Processing Support   11   9   -11%   32   32   0%   42   41   -3%   SSP37   JHU Data Archive Development and Support   62   48   -23%   177   192   8%   240   240   0%   258   240												
SSP37												
SSP31   UC Operations Support   9   8   -4%   26   26   0%   35   34   -1%     Sub-total   152   169   11%   441   491   11%   593   661   11%     1.3.4 Observatory Support   380   401   5%   1.141   1.168   2%   1.522   1.569   3%     Sub-total   380   401   5%   1.141   1.168   2%   1.522   1.569   3%     1.4 ARC Corporate Support   380   401   5%   1.141   1.168   2%   1.522   1.569   3%     1.4 ARC Corporate Support   380   401   5%   1.141   1.168   2%   1.522   1.569   3%     1.4 ARC Corporate Support   380   401   5%   47   50   6%   62   59   -5%     SSP91e   ARC Corporate Support   19   0   -100%   84   24   -71%   102   24   -76%     SSP91f   ARC Additional Scientific Support   3   0   -100%   9   12   33%   12   12   10     SSP91h   ARC Observers' Research Support   3   0   -100%   9   12   33%   12   12   10     Sub-total   37   9   -76%   140   87   -38%   176   95   -46%     SUBTOTAL   793   734   -8%   2.455   2.462   0%   3.248   3.196   -2%     SSP91g   Capital Improvements   0   0   0%   0   40     0   40       SSP91g   Capital Improvements   40   0   -100%   112   152   36%   152   152   0%     SSP91   Management Reserve   40   0   -100%   112   152   36%   152   152   0%     SSP91   Management Reserve   40   0   -100%   112   152   36%   152   152   0%     SSP91   36%		0 11										
Sub-total   152   169   11%   441   491   11%   593   661   11%												
Name	00.00		Sub-total									
Name												
Sub-total   380   401   5%   1,141   1,168   2%   1,522   1,569   3%				380	401	5%	1 1/1	1 168	2%	1 522	1 560	3%
1.4 ARC Corporate Support   SSP91e   ARC Corporate Support   15   9   -40%   47   50   6%   62   59   -5%   58P91f   ARC Additional Scientific Support   19   0   -100%   84   24   -71%   102   24   -76%   58P91h   ARC Observers' Research Support   3   0   -100%   9   12   33%   12   12   12   0%   58P91h   ARC Observers' Research Support   37   9   -76%   140   87   -38%   176   95   -46%   58P91f   ARC Observers' Research Support   793   734   -8%   2,455   2,462   0%   3,248   3,196   -2%   58P91g   Capital Improvements   0   0   0%   0   40     0   40     58P91   Management Reserve   40   0   -100%   112   152   36%   152   152   0%   58P91   152   152   0%   152	331 33		Sub-total									
SSP91e   ARC Corporate Support   15   9   -40%   47   50   6%   62   59   -5%		•	Sub-total	360	401	376	1,141	1,100	2 /0	1,322	1,509	3 /0
SSP91f   ARC Additional Scientific Support   19   0   -100%   84   24   -71%   102   24   -76%												
SSP91h   ARC Observers' Research Support   3   0   -100%   9   12   33%   12   12   0%												
SUBTOTAL         793         734         -8%         2,455         2,462         0%         3,248         3,196         -2%           SSP91g         Capital Improvements         0         0         0%         0         40          0         40            SSP91         Management Reserve <sup>1</sup> 40         0         -100%         112         152         36%         152         152         0%												
SUBTOTAL         793         734         -8%         2,455         2,462         0%         3,248         3,196         -2%           SSP91g         Capital Improvements         0         0         0%         0         40          0         40            SSP91         Management Reserve <sup>1</sup> 40         0         -100%         112         152         36%         152         152         0%	SSP91h	ARC Observers' Research Support										
SSP91g Capital Improvements 0 0 0% 0 40 0 40 SSP91 Management Reserve 1 40 0 -100% 112 152 36% 152 152 0%		•	Sub-total	37	9	-76%	140	87	-38%	176	95	-46%
SSP91g Capital Improvements 0 0 0% 0 40 0 40 SSP91 Management Reserve 1 40 0 -100% 112 152 36% 152 152 0%												
SSP91 Management Reserve 1 40 0 -100% 112 152 36% 152 152 0%	SUBTOTA	L		793	734	-8%	2,455	2,462	0%	3,248	3,196	-2%
SSP91 Management Reserve 1 40 0 -100% 112 152 36% 152 152 0%	SSP01a	Canital Improvements		0	Ω	0%	0	40		0	40	
· · · · · · · · · · · · · · · · · · ·	•											
TOTAL ARC-FUNDED BUDGET 833 734 -12% 2.567 2.654 3% 3.400 3.388 -0.4%	9959J	іманаденнені кезегуе		40	0	-100%	112	152	30%	152	152	U%
1017/E/1/(01 0/MED BODGE) 000 1.47/0 0,000 0.47/0	TOTAL AR	C-FUNDED BUDGET		833	734	-12%	2,567	2,654	3%	3,400	3,388	-0.4%

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## SDSS CY2004 Budget Forecast as of May 1, 2004 (in 000s)

		Qtr 1 Jan-Mar				Qtrs 2-4		CY2004		
					Apr-Dec			Budget Forecast		
		Approved	Actual	Variance	Approved	May 2003	Variance	Approved	May 2003	Variance
		Budget	Expenses	(%)	Budget	Forecast	(%)	Budget	Forecast	(%)
IN -KIND CONTRIBUTION										
	Management									
SSP48	FNAL Support for Survey Management	47	42	-12%	144	144	0%	191	185	-3%
	Sub-total	47	42	-12%	144	144	0%	191	185	-3%
1.3.1 Obse	erving Systems									
SSP42	FNAL Observing Systems Support	66	50	-25%	201	156	-23%	267	206	-23%
SSP58	LANL Observing Systems Support	55	59	7%	167	160	0%	222	219	-1%
SSP61	FNAL Observers' Programs and DA Support	13	5	-61%	39	39	0%	52	44	-15%
	JPG Observing Systems Support	0	0	0%	0	0	0%	0	0	0%
	Sub-total	134	114	-15%	368	316	-14%	541	469	-13%
1.3.2 Data Processing and Distribution										
SSP40	FNAL Software and Data Processing Support	259	293	13%	683	681	0%	941	975	4%
SSP57	USNO Software and Data Processing Support	33	16	-50%	100	55	-45%	133	71	-47%
	Sub-total	291	310	6%	782	736	-6%	1,074	1,045	-3%
TOTAL IN-KIND CONTRIBUTION		473	465	-2%	1,294	1,196	-8%	1,806	1,700	-6%
TOTAL BU	DGET	1,306	1,199	-8%	3,861	3,850	0%	5,206	5,088	-2%
101112 202021		1,000	1,100	0 /0	0,001	0,000	0 70	0,200	0,000	2 /0

## Notes

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<sup>1)</sup> Management Reserve is controlled by the SDSS Director.