SDSS CY2001 Budget Forecast - July 30, 2001

Jame			Qtr 1	Qtr 2			Qtrs 3-4			CY2001		
Expanse Budget Expanse Sychamic Property Sychamic Sy				Nov. 00			Nov. 00					
### SPF61 ARC SecretaryTreasurer 1.1 Survey Management						% Change			% Change			
1. Survey Management 5 5 5 5 5 5 5 5 5		-	Схрепаеа	Duuget	Схрепзез	70 Change	Duaget	Torecast	70 Change	Daaget	1 Olecasi	variance
1. Survey Management 5 5 5 5 5 5 5 5 5	ARC-FUND	DED BUDGET										
SSP91 ARC Sacretary/Treasurer												
SSP84 ARC Business Manager 13			-	-	_	40/	•	•	00/	40	40	5 0/
SSP60 UW Support for Survey Management		•										
SSP46 PLO Office of the Project Scientist 0 2 2 2-9% 54 55 3% 57 57 1/%		S .										
SSPR2 JHU Software Testing and Validation 0 13 12 3% 25 16 34% 50 29 43%				•								
SSP8 UW Software Testing and Validation 11 15 13 10% 29 31 5% 59 55 7%		,										
SSP41 FNAL Support for Survey Management 6 3 5 77% 4 3 25% 10 14 38%			~									
SP47 U. Project Spokesperson 1 5 6 1% 11 15 37% 22 22 0%												
Sub-total 36 57 56 -3% 161 158 -2% 274 249 -9%												
13.1 Observing Systems SSP42 FNAL Observing Systems Support 32	55P47											
SSP42 FNAL Observing Systems Support 32		Sub-total	36	57	56	-3%	161	158	-2%	2/4	249	-9%
SSP61 FNAL Observing Programs and DA Support 18	1.3.1 Obse	erving Systems										
SSP31	SSP42	FNAL Observing Systems Support	32		30	-27%	54	100	84%	133	162	22%
SSP22 PU Observing Systems Support 32 43 48 12% 79 87 9% 155 167 8% SSP86 JHU Deserving Systems Support 22 17 23 35% 26 73 181% 61 119 96% SSP50 JHU Photometric Telescope Commissioning 28 23 7 -72% 0 9 0% 47 44 -7% SSP31 LU Cobserving Systems Support 10 11 16 47% 13 23 73% 35 49 43% SSP31 LU Cobserving Systems Support 20 74 41 -44% 111 116 5% 234 177 -24% SSP30 LO Sorbing Systems Support 20 74 41 -44% 111 116 5% 234 177 -24% SSP40 FNAL Software and Data Processing Support 17 29 3 -88% 57 67 17% 114 88	SSP61	FNAL Observing Programs and DA Support	18	20	19	-6%	37	40	7%	77	76	0%
SSP86	SSP31	UW Observing Systems Support	84	82	88	7%	181	182	0%	355	354	0%
SSP50	SSP32	PU Observing Systems Support	32	43	48	12%	79	87	9%	155	167	8%
SSP33 UC Observing Systems Support 10 11 16 47% 13 23 73% 35 49 43% SSP91d ARC Observing Systems Support 20 74 41 -44% 111 116 5% 234 177 -24% 1.3 Data Processing Support 246 312 273 -13% 502 630 25% 1,095 1,149 5% 1.3 Data Processing and Distribution SSP40 FNAL Software and Data Processing Support 74 72 70 -2% 121 118 -2% 264 263 -1% SSP39 UC Software and Data Processing Support 21 23 13 -44% 46 43 -7% 92 77 -16% SSP39 UC Software and Data Processing Support 21 23 13 -44% 46 43 -7% 92 77 -16% SSP41 JPU Drotometric System Definition 0 1 15 1375%	SSP36		22	17	23	35%	26	73	181%	61	119	96%
SSP33 UC Observing Systems Support 10 11 16 47% 13 23 73% 35 49 43% SSP91d ARC Observing Systems Support 20 74 41 -44% 111 116 5% 234 177 -24% 1.3 Data Processing Support 246 312 273 -13% 502 630 25% 1,095 1,149 5% 1.3 Data Processing and Distribution SSP40 FNAL Software and Data Processing Support 74 72 70 -2% 121 118 -2% 264 263 -1% SSP39 UC Software and Data Processing Support 21 23 13 -44% 46 43 -7% 92 77 -16% SSP39 UC Software and Data Processing Support 21 23 13 -44% 46 43 -7% 92 77 -16% SSP41 JPU Drotometric System Definition 0 1 15 1375%	SSP50	JHU Photometric Telescope Commissioning	28	23	7	-72%	0	9	0%	47	44	-7%
Sub-total 246 312 273 -13% 502 630 25% 1,095 1,149 5%	SSP33		10	11	16	47%	13	23	73%	35	49	43%
1.3.2 Data Processing and Distribution SSP40 FNAL Software and Data Processing Support 17 29 3 -88% 57 67 17% 114 88 -23% 58P38 PU Software and Data Processing Support 74 72 70 -2% 121 118 -2% 264 263 -1% 58P39 PU Software and Data Processing Support 21 23 13 -44% 46 43 -7% 92 77 -16% 58P39 UC Software and Data Processing Support 21 23 13 -44% 46 43 -7% 92 77 -16% 58P39 UF SOFT SSP40 JHU Photometric System Definition 6 0 13 na 0 9 0% 15 28 87% 58P44 NYU Photometric System Definition 0 1 15 1375% 4 5 11% 10 20 97% 58P44 NYU Photometric System Definition 0 1 15 1375% 4 5 11% 10 20 97% 58P37 JHU Data Archive Development and Support 42 51 34 -32% 98 109 11% 200 185 -8% 58 58 58 58 696 661 -5% 58 58 58 58 58 58 58	SSP91d	ARC Observing Systems Support	20	74	41	-44%	111	116	5%	234	177	-24%
SSP40		Sub-total	246	312	273	-13%	502	630	25%	1,095	1,149	5%
SSP40	1.3.2 Data	Processing and Distribution										
SSP38 PU Software and Data Processing Support 74 72 70 -2% 121 118 -2% 264 263 -1% SSP39 UC Software and Data Processing Support 21 23 13 -44% 46 43 -7% 92 77 -16% SSP54 JHU Photometric System Definition 6 0 13 na 0 9 0% 15 28 87% SSP64 NYU Photometric System Definition 0 1 15 1375% 4 5 11% 10 20 97% SSP37 JHU Data Archive Development and Support 42 51 34 -32% 98 109 11% 200 185 -8% Sub-total 161 176 150 -15% 326 350 8% 696 661 -5% 1.3.4 Observatory Support 302 330 371 12% 660 656 -1% 1,320 1,329 1% <td></td> <td></td> <td>17</td> <td>29</td> <td>3</td> <td>-88%</td> <td>57</td> <td>67</td> <td>17%</td> <td>114</td> <td>88</td> <td>-23%</td>			17	29	3	-88%	57	67	17%	114	88	-23%
SSP39 UC Software and Data Processing Support 21 23 13 -44% 46 43 -7% 92 77 -16%												
SSP54												
SSP64 NYU Photometric System Definition 0		•										
SSP37 JHU Data Archive Development and Support 42 51 34 -32% 98 109 11% 200 185 -8% Sub-total 161 176 150 -15% 326 350 8% 696 661 -5% 1.3.4 Observatory Support 302 330 371 12% 660 656 -1% 1,320 1,329 1% SSP35 NMSU Site Support 302 330 371 12% 660 656 -1% 1,320 1,329 1% Sub-total 302 330 371 12% 660 656 -1% 1,320 1,329 1% 1.4 ARC Corporate Support 39 28 -28% 53 77 47% 119 116 -2% SSP91e ARC Corporate Support 11 39 28 -28% 53 77 47% 119 116 -2% SSP91f ARC Additional Scientific Support 0 12 0 -100% 24 49 100% 49 49 0% Sub-total 11 51 28 -45% 77 126 64% 167 165 -1% SUBTOTAL 756 926 877 -5% 1,726 1,920 11% 3,553 3,554 0% SSP91 Management Reserve 0 113 0 -100% 238 446 88% 447 446 0% SSP91 Management Reserve 0 113 0 -100% 238 446 88% 447 446 0% SSP91 Management Reserve 0 113 0 -100% 238 446 88% 447 446 0% SSP91 Management Reserve 0 113 0 -100% 238 446 88% 447 446 0%												
Sub-total 161 176 150 -15% 326 350 8% 696 661 -5%				•								
1.3.4 Observatory Support 302 330 371 12% 660 656 -1% 1,320 1,329 1%	00. 0.	, ,,										
NMSU Site Support 302 330 371 12% 660 656 -1% 1,320 1,329 1%		ous total	101		100	1070	020	000	0,0	000	001	070
Sub-total 302 330 371 12% 660 656 -1% 1,320 1,329 1%												
1.4 ARC Corporate Support SSP91e ARC Corporate Support SSP91e ARC Corporate Support SSP91e ARC Additional Scientific Support 0 12 0 -100% 24 49 100% 49 49 0% 0% 0% 0% 0% 0% 0% 0	SSP35											
SSP91e ARC Corporate Support 11 39 28 -28% 53 77 47% 119 116 -2%		Sub-total Sub-total	302	330	371	12%	660	656	-1%	1,320	1,329	1%
SSP91e ARC Corporate Support 11 39 28 -28% 53 77 47% 119 116 -2%	1.4 ARC C	Corporate Support										
SSP91f ARC Additional Scientific Support 0 12 0 -100% 24 49 100% 49 49 0% SUBTOTAL 756 926 877 -5% 1,726 1,920 11% 3,553 3,554 0% SSP91 Management Reserve ¹ 0 113 0 -100% 238 446 88% 447 446 0%			11	39	28	-28%	53	77	47%	119	116	-2%
Sub-total 11 51 28 -45% 77 126 64% 167 165 -1% SUBTOTAL 756 926 877 -5% 1,726 1,920 11% 3,553 3,554 0% SSP91 Management Reserve ¹ 0 113 0 -100% 238 446 88% 447 446 0%												
SSP91 Management Reserve ¹ 0 113 0 -100% 238 446 88% 447 446 0%	00. 0											
SSP91 Management Reserve ¹ 0 113 0 -100% 238 446 88% 447 446 0%												
SSP91 Management Reserve ¹ 0 113 0 -100% 238 446 88% 447 446 0%	SUBTOTAL	L	756	926	877	-5%	1,726	1,920	11%	3,553	3,554	0%
							, -	,		•	,	
TOTAL ARC-FUNDED BUDGET 756 1,039 877 -16% 1,964 2,367 21% 4,000 4,000 0%	SSP91	Management Reserve ¹	0	113	0	-100%	238	446	88%	447	446	0%
	TOTAL AR	C-FUNDED BUDGET	756	1,039	877	-16%	1,964	2,367	21%	4,000	4,000	0%

SDSS CY2001 Budget Forecast - July 30, 2001

		Qtr 1		Qtr 2			Qtrs 3-4				
		Jan-Mar		Apr - Jun			Jul-Dec		Bu	dget Foreca	ıst
		Actual	Nov-00 Budget	Actual Expenses	% Change	Nov-00 Budget	Jul-01	% Change	Nov-00 Budget	Jul-01 Forecast	% Variance
		Expenses					Forecast				
IN -KIND (CONTRIBUTION										
1.1 Surve	y 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 Obs	erving 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	a 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	VIND CONTRIBUTION	555	402	466	F0/	026	064	40/	1.000	1.005	40/
TOTAL IN	-KIND CONTRIBUTION	555	492	466	-5%	926	964	4%	1,909	1,985	4%
TOTAL BU	JDGET	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.