

# SDSS CY2000 Budget Status - July 27, 2000

SSP	Description	Inst	Qtr-1	Qtr 2			Qtr 3-4 Forecast			CY2000 Budget Projection		
			Jan-Mar	Baseline	Actual	% Change	Baseline	Current	% Change	Baseline	Current	% Change
			Actual	Budget	Expenses*		Budget	Forecast		Budget	Forecast	
ARC-FUNDED BUDGET												
1.0 Project Management and Science Direction												
SSP18/48	Survey Management	FNAL	5	8	8	0%	0	0	0%	12	14	18%
SSP17/47	Project Spokesperson	UC	2	6	8	41%	11	9	-21%	22	18	-16%
SSP16/46	PU Support for Project Management	PU	0	3	2	-44%	59	78	32%	86	80	-7%
SSP14/59	JHU Support for Project Management	JHU	57	0	38	na	0	0	na	19	94	389%
SSP15/60	UW Support for Project Management	UW	4	2		-85%	4	5	25%	8	9	16%
SSP25/55	UPitt Spectroscopic Scientist	UPITT	27	45	32	-28%	0	33	na	98	93	-6%
	Sub-total		95	64	88	38%	74	125	69%	244	307	26%
1.2 Observing Systems												
SSP01/31	UW Observing Systems Support	UW	128	83	58	-30%	166	193	16%	365	379	4%
SSP02/32	PU Observing Systems Support	PU	53	39	35	-11%	78	82	5%	163	170	4%
SSP12/42	FNAL Observing Systems Support	FNAL	55	25	52	108%	25	57	128%	141	164	16%
SSP03/33	UC Observing Systems Support	UC	47	34	25	-29%	69	67	-3%	139	138	-1%
SSP06/36	JHU Observing Systems Support	JHU	32	15	13	-13%	30	34	13%	61	79	29%
SSP20/50	JHU Photometric Telescope Commissioning	JHU	93	43	46	5%	86	92	6%	204	231	13%
	Sub-total		408	240	229	-5%	455	526	16%	1,074	1,162	8%
1.3 Data Processing and Distribution												
SSP08/38	PU Software and Data Processing Support	PU	55	67	87	30%	144	151	5%	287	293	2%
SSP09/39	UC Software and Data Processing Support	UC	37	23	20	-14%	46	58	27%	115	115	0%
SSP10/40	FNAL Software and Data Processing Support	FNAL	10	9	9	7%	18	37	109%	35	56	60%
SSP07/37	JHU Data Archive Development and Support	JHU	51	42	43	3%	84	114	37%	167	208	25%
SSP24/54	JHU Photometric System Definition	JHU	0	15	6	-63%	30	38	27%	45	43	-3%
SSP13/43	UMich Photometric System Support	UMICH	16	14	16	18%	0	2	0%	33	35	6%
SSP41	IAS Photometric System Definition	IAS	0	0	0	0%	0	9	na	0	9	na
SSP01B	UW Science Working Group Support	UW	0	1	0	-100%	2	2	0%	4	2	-50%
	Sub-total		170	170	181	6%	322	410	27%	686	761	11%
1.4 Observatory Support												
SSP05/35	NMSU Site Support	NMSU	264	296	343	16%	593	588	-1%	1,185	1,195	1%
	Sub-total		264	296	343	16%	593	588	-1%	1,185	1,195	1%
ARC- Corporate Expenses												
SSP91	ARC Misc Corporate Expenses	ARC	9	13	44	238%	26	116	347%	40	170	324%
SSP04/34	ARC Business Manager	ARC	12	12	12	-1%	25	27	10%	49	51	3%
SSP21/51	ARC Secretary/Treasurer	ARC	6	7	5	-32%	14	10	-28%	27	20	-26%
SSP23	SDSS Dedication	UW	0	0		0%	22	30	35%	22	30	35%
	Sub-total		27	32	61	89%	86	183	112%	139	271	95%
Site Capital Improvements												
	Engineering Support Building	ARC	0	0	0	na	0	22	na	0	22	na
	APO Phone System Upgrade	ARC	0	0	0	na	0	0	na	0	0	na
	Sub-total		0	0	0	na	0	22	na	0	22	na
SUBTOTAL			963	802	902	0%	1,530	1,854	0%	3,327	3,718	0%
SSP92	Undistributed Contingency	ARC	0	71	0	-100%	142	0	-100%	372	0	-100%
TOTAL ARC-FUNDED BUDGET			963	873	902	3%	1,672	1,854	11%	3,699	3,718	1%

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			Actual	Budget	Expenses*		Budget	Forecast		Budget	Forecast	
			Expenses									
<b>IN -KIND CONTRIBUTION</b>												
<b>1.0 Project Management and Science Direction</b>												
SSP18/48	Survey Management	FNAL	40	52	47	-9%	103	94	-9%	210	181	-14%
	Sub-total		40	52	47	-9%	103	94	-9%	210	181	-14%
<b>1.1. Observing Systems</b>												
SSP12/42	FNAL Telescope Engineering Support	FNAL	87	74	81	10%	123	170	38%	285	338	19%
SSP28/58	LANL Telescope Engineering	LANL	72	62	83	33%	62	101	0%	166	256	54%
	Sub-total		159	137	164	20%	185	271	47%	452	595	32%
<b>1.2 Data Processing and Distribution</b>												
SSP10/40	FNAL Software and Data Processing Support	FNAL	213	235	303	29%	470	402	-14%	939	917	-2%
SSP09/39	UC Software and Data Processing Support	UC	0	16	0	-100%	32	32	0%	47	32	-33%
SSP27/57	US Naval Observatory	USNO	53	50	49	-1%	100	98	-3%	200	200	0%
	Sub-total		266	301	352	17%	601	531	-12%	1,187	1,149	-3%
<b>TOTAL IN-KIND CONTRIBUTION</b>			<b>465</b>	<b>489</b>	<b>563</b>	<b>15%</b>	<b>890</b>	<b>897</b>	<b>1%</b>	<b>1,848</b>	<b>1,925</b>	<b>4%</b>
<b>TOTAL 2000 BUDGET</b>			<b>1,428</b>	<b>1,362</b>	<b>1,465</b>	<b>8%</b>	<b>2,562</b>	<b>2,750</b>	<b>7%</b>	<b>5,548</b>	<b>5,643</b>	<b>2%</b>

## Notes

- 1) Final invoices for actual 2nd 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.