SDSS CY2003 Budget Forecast as of May 1, 2003

Budge Expenses (%) Budge Foreast (%) SPARCE-FUNDED BUDGET				Qtr 1			Qtrs 2-4			CY2003		
Nov-702 Actual Value Nov-702 May '03 Value Nov-2002 May '04 Nov-2002 M				Jan-Mar			Apr-Dec		Bu	dget Forecas	st	
ARC-FUNDED BUDGET			Nov '02	Actual	Variance	Nov-02	May '03	Variance			Variance	
1.1 Survey Management			Budget	Expenses	(%)	Budget	Forecast	(%)	Budget	Forecast	(%)	
SSP21 ARC Secretary/Treasurer	ARC-FUNE	DED BUDGET										
SSP94	1.1 Survey	/ Management										
SSP46 PU Office of the Project Scientist 13 8 36% 44 44 44 0% 57 53	SSP21	ARC Secretary/Treasurer	4	3	-23%	14	12	-16%	19	15	-18%	
SSP48 FNAL Support for Survey Management 6	SSP34	ARC Business Manager	14	14	-2%	43	44	0%	57	57	0%	
SSP65 UC Project Spokesperson (2001-03) 3 3 4% 6 6	SSP46	PU Office of the Project Scientist	13	8	-36%	44	44	0%	57	53	-8%	
SSP66 SDSS Extension White Paper 0	SSP48	FNAL Support for Survey Management	6	6	4%	18	18	0%	24	24	1%	
SSP911	SSP65	UC Project Spokesperson (2001-03)	3	3	-4%	3	3	-4%	6	6	-4%	
SSP91 ARC Support for SDSS Spokesperson 0 0 na	SSP66	SDSS Extension White Paper	0	11	na	0	29		0	40	na	
SSP916 ARC Support for SDSS Spokesperson 0 0 na	SSP91a	ARC Support for Public Affairs	8	2	-73%	16	22	37%	24	24	0%	
SSP91 ARC Support for Public Information Officer 11 9 22% 29 31 na 40 40			0								0%	
Sub-total 59 56 -5% 186 221 19% 245 277 12 12 12 13 14 14 14 14 14 14 14											0%	
ARC Support for Collaboration Affairs											13%	
ARC Support for Collaboration Affairs	1.2 Collab	oration Affaire										
1.3.1 Observing Systems 108 108 0% 154 143 143 144 1447 1.			4	0	-100%	12	16	33%	16	16	0%	
SEP42 FNAL Observing Systems Support 46 35 -23% 108 108 0% 154 143 143 145 1			4	0	-100%		16	33%	16		0%	
SSP42 FNAL Observing Systems Support 46 35 -23% 108 108 0% 154 143 143 144 144 144 144 146 166 1% 148 14	1.3.1 Obse	erving Systems										
SSP61 FNAL Observing Programs and DA Support 9			46	35	-23%	108	108	0%	154	143	-7%	
SSP31 UW Observing Systems Support 90 54 4-0% 244 244 0% 334 298 245											4%	
SSP32 PU Observing Systems Support 9 15 58% 43 43 0% 52 58 588 58736 JHU Observing Systems Support 3 3 15% 8 7 -5% 11 11 11 11 11 11 11											-11%	
SSP36											10%	
SSP33 UC Observing Systems Support 8											0%	
ARC Observing Systems Support 34 15 -56% 114 133 17% 148 148 148 148 Sub-total 199 141 -29% 570 589 3% 769 729 148											1%	
Sub-total 199 141 -29% 570 589 3% 769 729											0%	
SSP40 FNAL Software and Data Processing Support 27 29 8% 82 82 0% 109 111	001 014										-5%	
SSP40 FNAL Software and Data Processing Support 27 29 8% 82 82 0% 109 111	1 2 2 Doto	Processing and Distribution										
SSP38 PU Software and Data Processing Support 44 45 4% 131 131 0% 175 177			27	20	00/	0.2	92	00/	100	111	2%	
UC Software and Data Processing Support 9 9 4% 26 31 18% 35 40 40 40 40 40 40 40 4		9 11										
SSP37 JHU Data Archive Development and Support 57 57 0% 157 157 0% 214 214											1%	
Sub-total 137											15%	
1.3.4 Observatory Support 362 362 0% 1,085 1,085 0% 1,447 1,	55P37										<u>0%</u> 2%	
SSP35 NMSU Site Support 362 362 0% 1,085 1,085 0% 1,447 1,447 Sub-total 362 362 0% 1,085 1,085 0% 1,447 1,447 1.4 ARC Corporate Support					070	000		.,,	000	0.2	-/-	
Sub-total 362 362 0% 1,085 1,085 0% 1,447 1,447			262	262	09/	1.005	1 005	00/	1 447	1 447	0%	
SSP91e ARC Corporate Support 15 20 38% 57 51 -10% 72 72 72 72 72 73 74 75 75 75 75 75 75 75	33F33										0%	
SSP91e ARC Corporate Support 15 20 38% 57 51 -10% 72 72 72 72 72 73 74 75 75 75 75 75 75 75												
SSP91f ARC Additional Scientific Support 7 0 -100% 98 105 7% 105 1				00	000/			400/	 -	7.0	00/	
SSP91h ARC Observers' Research Support 3 2 -35% 9 10 12% 12 12											0%	
Sub-total 25 22 -10% 164 166 1% 189 189 SUBTOTAL 785 722 -8% 2,414 2,479 3% 3,199 3,201											0%	
SUBTOTAL 785 722 -8% 2,414 2,479 3% 3,199 3,201	SSP91h										0% 0%	
		Sub-total	25	22	-10%	104	100	1%	189	189	0%	
	SUBTOTA		785	722	-8%	2.414	2.479	3%	3.199	3.201	0%	
SSP91 Management Reserve ¹ 50 0 -100% 151 201 33% 201 201						,	,		,	,		
50 0 101 201 307 201 201	SSP91	Management Reserve ¹	50	0	-100%	151	201	33%	201	201	0%	
TOTAL ARC-FUNDED BUDGET 835 722 -14% 2,565 2,680 4% 3,400 3,402	TOTAL AR	C-FUNDED BUDGET	835	722	-14%	2,565	2,680	4%	3,400	3,402	0%	

SDSS CY2003 Budget Forecast as of May 1, 2003

		Qtr 1 Jan-Mar			Qtrs 2-4 Apr-Dec			CY2003 Budget Forecast		
		Nov '02 Budget	Actual Expenses	Variance (%)	Nov-02 Budget	May '03 Forecast	Variance (%)	Nov-2002 Budget	May '03 Forecast	Variance (%)
IN -KIND C	CONTRIBUTION									
1.1 Surve	y Management									
SSP48	FNAL Support for Survey Management	53	41	-24%	162	162	0%	216	203	-6%
	Sub-total	53	41	-24%	162	162	0%	216	203	-6%
1.3.1 Obs	erving Systems									
SSP42	FNAL Observing Systems Support	68	57	-15%	197	207	5%	265	264	0%
SSP58	LANL Observing Systems Support	39	58	48%	118	123	0%	157	181	15%
SSP61	FNAL Observers' Programs and DA Support	30	26	-14%	91	91	0%	121	117	-4%
	JPG Observing Systems Support	5	0	-100%	15	15	0%	20	15	-25%
	Sub-total	142	141	-1%	315	330	5%	563	577	2%
1.3.2 Data	Processing and Distribution									
SSP40	FNAL Software and Data Processing Support	240	259	8%	657	657	0%	897	916	2%
SSP57	USNO Software and Data Processing Support	31	33	8%	94	99	5%	124	132	6%
	Sub-total	271	292	8%	751	756	1%	1,022	1,047	3%
TOTAL IN	KIND CONTRIBUTION	400	470	00/	4.000	4.040	20/	4 004	4 007	40/
TOTAL IN-	KIND CONTRIBUTION	466	473	2%	1,228	1,248	2%	1,801	1,827	1%
TOTAL BUDGET		1,301	1,195	-8%	3,793	3,928	4%	5,200	5,229	1%

<u>Notes</u>

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Management Reserve is controlled by the SDSS Director.