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

		Qtr 1 Jan-Mar			Qtrs 2-4 Apr-Dec			CY2004 Budget Forecast		
		Approved Budget	Actual Expenses	Variance (%)	Approved Budget	May 2003 Forecast	Variance (%)	Approved Budget	May 2003 Forecast	Variance (%)
ARC-FUNDED BUDGET										
1.1 Survey Management										
SSP21	ARC Secretary/Treasurer	2	2	-8%	9	9	0%	12	11	-2%
SSP34	ARC Business Manager	14	10	-31%	44	48	9%	58	58	0%
SSP46	PU Office of the Project Scientist	8	1	-86%	51	78	55%	59	79	35%
SSP48	FNAL Support for Survey Management	9	6	-37%	27	27	0%	36	33	-9%
SSP67	UC Support for Survey Management	14	12	-17%	64	64	0%	79	76	-3%
SSP91a	ARC Support for Public Affairs	8	2	-80%	16	20	24%	24	22	-11%
SSP91i	ARC Support for Public Information Officer	7	4	-51%	20	27	34%	27	30	11%
	Sub-total	63	36	-43%	231	273	18%	294	309	5%
1.2 Collaboration Affairs										
SSP91c	ARC Support for Collaboration Affairs	4	2	-52%	12	14	17%	16	16	0%
	Sub-total	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%	288	265	-8%
SSP32	PU Observing Systems Support	15	10	-35%	44	44	0%	59	54	-9%
SSP91d	ARC Observing Systems Support	29	6	-79%	100	56	-44%	128	62	-52%
	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%
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										
SSP35	NMSU Site 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										
SSP91e	ARC Corporate Support	15	9	-40%	47	50	6%	62	59	-5%
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%
	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	---
SSP91	Management Reserve [1]	40	0	-100%	112	152	36%	152	152	0%
TOTAL ARC-FUNDED BUDGET		833	734	-12%	2,567	2,654	3%	3,400	3,388	-0.4%

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		Qtr 1 Jan-Mar			Qtrs 2-4 Apr-Dec			CY2004 Budget Forecast		
		Approved Budget	Actual Expenses	Variance (%)	Approved Budget	May 2003 Forecast	Variance (%)	Approved Budget	May 2003 Forecast	Variance (%)
IN -KIND CONTRIBUTION										
1.1 Survey 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 Observing 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 BUDGET		1,306	1,199	-8%	3,861	3,850	0%	5,206	5,088	-2%

Notes
  1) Management Reserve is controlled by the SDSS Director.