

SDSS CY2000 Budget Status - October 31, 2000

SSP	Description	Inst	Qtr 1	Qtr 2	Qtr 3			Qtr 4 Forecast			CY2000 Budget Projection			
			Jan-Mar Actual Expenses	Apr - Jun Actual Expenses	Baseline Budget	Jul-Sep Actual Expenses*	% Change	Baseline Budget	Current Forecast	% Change	Baseline Budget	Current Forecast	% Change	
ARC-FUNDED BUDGET														
Project Management and Science Direction														
SSP18/48	Survey Management	FNAL	5	8	0	2	na	0	0	0%	12	16	35%	
SSP17/47	Project Spokesperson	UC	2	8	6	3	-51%	6	4	-21%	22	17	-23%	
SSP16/46	PU Support for Project Management	PU	0	2	56	75	34%	3	4	22%	86	80	-7%	
SSP14/59	JHU Support for Project Management	JHU	57	38	0	2	na	0	0	na	19	96	398%	
SSP15/60	UW Support for Project Management	UW	4	.6	2	.6	-67%	2	2	-22%	8	6	-15%	
SSP25/55	UPitt Spectroscopic Scientist	UPITT	27	33	0	18	na	0	20	na	98	97	-1%	
	Sub-total		94	89	63	100	58%	11	29	178%	244	312	28%	
Observing Systems														
SSP01/31	UW Observing Systems Support	UW	128	58	83	67	-19%	83	107	28%	365	360	-2%	
SSP02/32	PU Observing Systems Support	PU	53	35	39	26	-33%	39	41	5%	163	155	-5%	
SSP12/42	FNAL Observing Systems Support	FNAL	55	52	9	30	230%	16	53	231%	141	190	35%	
SSP03/33	UC Observing Systems Support	UC	47	25	34	41	18%	34	12	-66%	139	124	-11%	
SSP06/36	JHU Observing Systems Support	JHU	32	13	15	22	48%	15	24	60%	61	92	50%	
SSP20/50	JHU Photometric Telescope Commissioning	JHU	93	46	43	50	15%	43	43	0%	204	232	14%	
	Sub-total		408	229	224	236	5%	231	280	21%	1,074	1,152	7%	
Data Processing and Distribution														
SSP08/38	PU Software and Data Processing Support	PU	55	87	77	85	11%	67	85	27%	287	313	9%	
SSP09/39	UC Software and Data Processing Support	UC	37	20	23	27	16%	23	13	-42%	115	97	-16%	
SSP10/40	FNAL Software and Data Processing Support	FNAL	10	9	9	6	-27%	9	9	0%	35	35	-1%	
SSPxx	FNAL Observing Software and DA Support	FNAL	0	0	0	0	na	0	19	na	0	19	na	
SSP07/37	JHU Data Archive Development and Support	JHU	51	43	42	50	19%	42	50	19%	167	193	16%	
SSP24/54	JHU Photometric System Definition	JHU	0	6	15	12	-21%	15	19	29%	45	37	-18%	
SSP13/43	UMich Photometric System Support	UMICH	16	16	0	2	na	0	0	0%	33	35	6%	
SSP41	IAS Photometric System Definition	IAS	0	0	0	0	0%	0	9	na	0	9	na	
SSP01B	UW Science Working Group Support	UW	0	0	1	0	-100%	1	2	50%	4	2	-63%	
	Sub-total		170	181	166	182	9%	156	205	31%	686	738	8%	
Observatory Support														
SSP05/35	NMSU Site Support	NMSU	311	304	296	268	-10%	296	302	2%	1,185	1,185	0%	
	Sub-total		311	304	296	268	-10%	296	302	2%	1,185	1,185	0%	
ARC Corporate Expenses														
SSP91	ARC Misc Corporate Expenses	ARC	9	44	13	50	286%	13	56	331%	40	160	299%	
SSP04/34	ARC Business Manager	ARC	12	12	12	13	4%	12	14	10%	49	50	2%	
SSP21/51	ARC Secretary/Treasurer	ARC	6	5	7	4	-46%	7	6	-14%	27	20	-27%	
SSP23	SDSS Dedication	UW	0	.007	5	9	90%	17	20	18%	22	30	35%	
	Sub-total		27	61	37	76	105%	49	96	94%	139	259	87%	
Site Capital Improvements														
	Engineering Support Building	ARC	0	0	0	21	na	0	0	na	0	21	na	
	APO Phone System Upgrade	ARC	0	0	0	0	na	0	0	na	0	0	na	
	Sub-total		0	0	0	21	na	0	0	na	0	21	na	
SUBTOTAL			1,009	864	787	883	12%	743	912	23%	3,327	3,668	10%	
SSP92	Undistributed Contingency	ARC	0	0	71	0	-100%	71	31	-56%	372	31	-92%	
TOTAL ARC-FUNDED BUDGET			1,009	864	858	883	3%	814	943	16%	3,699	3,699	0%	

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SSP	Description	Inst	Qtr 1	Qtr 2	Qtr 3			Qtr 4 Forecast			CY2000 Budget Projection		
			Jan-Mar	Apr - Jun	Jul-Sep		Oct-Dec						
			Actual	Actual	Actual	Actual	Current	Baseline	Current	Baseline	Current		
			Expenses	Expenses	Budget	Expenses*	% Change	Budget	Forecast	% Change	Budget	Forecast	% Change
IN -KIND CONTRIBUTION													
1.0 Project Management and Science Direction													
SSP18/48	Survey Management	FNAL	40	47	52	39	-24%	52	48	-8%	210	174	-17%
	Sub-total		40	47	52	39	-24%	52	48	-8%	210	174	-17%
1.1. Observing Systems													
SSP12/42	FNAL Observing Systems Support	FNAL	87	81	61	123	100%	61	82	33%	285	373	31%
SSP28/58	LANL Observing Systems Support	LANL	72	83	62	121	94%	0	60	0%	166	336	102%
	Sub-total		159	164	124	244	97%	61	142	131%	452	708	57%
1.2 Data Processing and Distribution													
SSP10/40	FNAL Software and Data Processing Support	FNAL	213	303	235	231	-2%	235	235	0%	939	982	4%
SSP09/39	UC Software and Data Processing Support	UC	14	7	16	6	-59%	16	14	-14%	47	40	-15%
SSP27/57	US Naval Observatory	USNO	53	49	50	49	-2%	50	49	-3%	200	200	0%
	Sub-total		279	359	301	287	-5%	301	297	-1%	1,187	1,222	3%
TOTAL IN-KIND CONTRIBUTION			478	570	476	569	20%	414	486	18%	1,848	2,104	14%
TOTAL 2000 BUDGET			1,488	1,434	1,334	1,452	9%	1,228	1,429	16%	5,548	5,803	5%

Notes

- 1) Final invoices for actual 3rd 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.
- 2) The budget forecast for LANL Observing Systems support reflects an increase in the level of in-kind support provided by LANL. This increase was approved by LANL management during the course of the year.