

SDSS CY2001 Budget Forecast - as of April 27, 2001

		Qtr 1 Jan-Mar			Qtrs 2-4 Apr-Dec			CY2001 Budget Forecast		
		Nov-00 Budget	Actual Expenses	% Change	Nov-00 Budget	Apr-01 Forecast	% Change	Nov-00 Budget	Apr-01 Forecast	% Variance
ARC-FUNDED BUDGET										
1.1 Survey Management										
SSP51	ARC Secretary/Treasurer	4	5	16%	14	14	2%	18	19	5%
SSP34	ARC Business Manager	13	13	1%	41	42	1%	54	55	1%
SSP60	UW Support for Survey Management	1	0	-100%	3	0	-100%	4	0	-100%
SSP46	PU Office of the Project Scientist	2	0	-100%	55	57	3%	57	57	0%
SSP62	JHU Software Testing and Validation	13	0	-100%	38	29	-24%	50	29	-43%
SSP63	UW Software Testing and Validation	15	11	-28%	44	48	9%	59	59	0%
SSP48	FNAL Support for Survey Management	3	6	89%	7	5	-29%	10	11	7%
SSP47	UC Project Spokesperson	5	1	-74%	16	20	25%	22	22	0%
	Sub-total	56	36	-36%	218	215	-2%	274	251	-9%
1.3.1 Observing Systems										
SSP42	FNAL Observing Systems Support	38	26	-30%	95	139	46%	133	165	24%
SSP61	FNAL Observing Programs and DA Support	19	18	-7%	57	57	0%	77	75	-2%
SSP31	UW Observing Systems Support	91	84	-8%	264	268	2%	355	352	-1%
SSP32	PU Observing Systems Support	32	32	-1%	122	123	0%	155	155	0%
SSP36	JHU Observing Systems Support	17	22	29%	43	97	124%	61	119	97%
SSP50	JHU Photometric Telescope Commissioning	24	28	17%	23	19	0%	47	48	1%
SSP33	UC Observing Systems Support	10	10	-1%	24	43	75%	35	53	53%
SSP91d	ARC Observing Systems Support	50	20	-60%	185	157	-15%	234	177	-24%
	Sub-total	281	240	-15%	814	904	11%	1,095	1,144	4%
1.3.2 Data Processing and Distribution										
SSP40	FNAL Software and Data Processing Support	28	11	-60%	86	87	1%	114	99	-14%
SSP38	PU Software and Data Processing Support	72	74	3%	193	190	-1%	264	264	0%
SSP39	UC Software and Data Processing Support	23	21	-7%	69	64	-7%	92	85	-7%
SSP54	JHU Photometric System Definition	15	6	-59%	0	20	0%	15	27	77%
SSP64	NYU Photometric System Definition	5	0	-100%	5	15	199%	10	15	51%
SSP37	JHU Data Archive Development and Support	52	42	-19%	148	152	2%	200	194	-3%
	Sub-total	195	155	-21%	501	529	6%	696	684	-2%
1.3.4 Observatory Support										
SSP35	NMSU Site Support	330	302	-9%	990	990	0%	1,320	1,292	-2%
	Sub-total	330	302	-9%	990	990	0%	1,320	1,292	-2%
1.4 ARC Corporate Support										
SSP91e	ARC Corporate Support	27	11	-59%	92	108	17%	119	119	0%
SSP91f	ARC Additional Scientific Support	12	0	-100%	37	49	33%	49	49	0%
	Sub-total	39	11	-72%	128	156	22%	167	167	0%
SUBTOTAL		901	744	-17%	2,652	2,794	5%	3,553	3,538	0%
SSP91	Management Reserve ¹	97	0	-100%	354	451	27%	451	451	0%
TOTAL ARC-FUNDED BUDGET		998	744	-25%	3,006	3,245	8%	4,004	3,989	0%

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IN -KIND CONTRIBUTION

1.1 Survey Management

SSP48	FNAL Support for Survey Management	70	48	-32%	214	182	-15%	284	230	-19%
	Sub-total	70	48	-32%	214	182	-15%	284	230	-19%

1.3.1 Observing Systems

SSP42	FNAL Observing Systems Support	60	125	109%	179	317	77%	239	442	85%
SSP58	LANL Observing Systems Support ²	60	60	0%	120	120	0%	180	180	0%
	Sub-total	120	185	54%	299	437	46%	419	622	49%

1.3.2 Data Processing and Distribution

SSP40	FNAL Software and Data Processing Support	246	257	5%	737	730	-1%	983	987	0%
SSP61	FNAL Observers' Programs and DA Support	1	35	2708%	4	105	2708%	5	140	2708%
SSP57	USNO Software and Data Processing Support	55	30	-45%	164	164	0%	218	194	-11%
	Sub-total	301	323	7%	904	999	10%	1,206	1,321	10%

TOTAL IN-KIND CONTRIBUTION		492	555	13%	1,417	1,618	14%	1,909	2,173	14%
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TOTAL BUDGET		1,489	1,299	-13%	4,424	4,863	10%	5,913	6,162	4%
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- 1) Management Reserve is managed by the SDSS Director.
- 2) LANL support is approved through Sep-01. No forecast is shown for in-kind support during 2001-Q4. The budget will be revised when support is approved by LANL management.