

SDSS CY2001 Budget Forecast - November 7, 2001

		Qtr 1	Qtr 2	Qtr 3		Qtr 4			CY2001			
		Jan-Mar	Apr - Jun	Jul-Sep		Oct-Dec			Budget Forecast			
		Actual	Actual	Nov-00	Actual	Nov-00	Oct-01		Nov-00	Oct-01	%	
		Expenses	Expenses	Budget	Expenses	Budget	Forecast	% Change	Budget	Forecast	Variance	
					% Change							
ARC-FUNDED BUDGET												
1.1 Survey Management												
SSP21	ARC Secretary/Treasurer	5	5	4	4	4%	5	5	3%	18	19	5%
SSP34	ARC Business Manager	13	13	13	13	0%	14	15	7%	54	55	1%
SSP60	UW Support for Survey Management	.2	.1	1	.04	-96%	1	.1	-90%	4	.4	-90%
SSP46	PU Office of the Project Scientist	0	2	52	46	-10%	2	3	71%	57	51	-11%
SSP62	JHU Software Testing and Validation	0	12	13	0	-100%	13	2	-86%	50	14	-72%
SSP63	UW Software Testing and Validation	11	13	15	12	-17%	15	14	-2%	59	50	-14%
SSP48	FNAL Support for Survey Management	6	5	3	4	18%	1	0	-100%	10	14	43%
SSP47	UC Project Spokesperson	1	6	5	10	87%	5	0	-100%	22	17	-22%
	Sub-total	36	55	106	90	-15%	55	39	-29%	274	220	-20%
1.3.1 Observing Systems												
SSP42	FNAL Observing Systems Support	32	30	35	42	22%	20	43	117%	133	147	11%
SSP61	FNAL Observing Programs and DA Support	18	19	17	16	-4%	20	23	12%	77	76	-1%
SSP31	UW Observing Systems Support	84	94	96	63	-35%	85	91	7%	355	331	-7%
SSP32	PU Observing Systems Support	32	48	49	31	-35%	31	31	0%	155	143	-8%
SSP36	JHU Observing Systems Support	22	23	17	16	-7%	9	27	182%	61	88	45%
SSP50	JHU Photometric Telescope Commissioning	28	7	0	7	na	0	0	na	47	42	-12%
SSP33	UC Observing Systems Support	10	16	7	16	141%	7	3	-55%	35	45	31%
SSP91d	ARC Observing Systems Support	20	41	50	13	-73%	61	11	-82%	234	86	-64%
	Sub-total	246	278	269	205	-24%	233	228	-2%	1,095	956	-13%
1.3.2 Data Processing and Distribution												
SSP40	FNAL Software and Data Processing Support	17	3	28	14	-52%	29	34	17%	114	68	-40%
SSP38	PU Software and Data Processing Support	74	70	60	69	15%	60	59	-2%	264	273	3%
SSP39	UC Software and Data Processing Support	21	13	23	14	-39%	23	21	-7%	92	70	-24%
SSP54	JHU Photometric System Definition	7	13	0	8	na	0	0	na	15	28	84%
SSP64	NYU Photometric System Definition	0	15	3	0	-100%	1	3	195%	10	19	82%
SSP37	JHU Data Archive Development and Support	42	40	52	57	10%	46	52	13%	200	191	-5%
	Sub-total	161	155	166	162	-2%	159	169	6%	696	648	-7%
1.3.4 Observatory Support												
SSP35	NMSU Site Support	254	379	330	362	10%	330	322	-3%	1,320	1,317	0%
	Sub-total	254	379	330	362	10%	330	322	-3%	1,320	1,317	0%
1.4 ARC Corporate Support												
SSP91e	ARC Corporate Support	11	28	28	19	-30%	25	30	18%	119	88	-26%
SSP91f	ARC Additional Scientific Support	0	0	12	0	-100%	12	0	-100%	49	0	-100%
	Sub-total	11	28	40	19	-51%	37	30	-21%	167	88	-47%
SUBTOTAL		709	895	911	839	-8%	815	787	-3%	3,553	3,230	-9%
SSP91	Management Reserve ¹	0	0	124	0	-100%	113	170	50%	447	170	-62%
TOTAL ARC-FUNDED BUDGET		709	895	1,036	839	-19%	928	957	3%	4,000	3,400	-15%

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		Actual Expenses	Actual Expenses	Nov-00 Budget	Actual Expenses	% Change	Nov-00 Budget	Oct-01 Forecast	% Change	Nov-00 Budget	Oct-01 Forecast	% Variance
IN -KIND CONTRIBUTION												
1.1 Survey Management												
SSP48	FNAL Support for Survey Management	48	52	70	60	-15%	73	58	-20%	284	218	-23%
	Sub-total	48	52	70	60	-15%	73	58	-20%	284	218	-23%
1.3.1 Observing Systems												
SSP42	FNAL Observing Systems Support	125	123	60	147	147%	60	121	103%	239	517	116%
SSP58	LANL Observing Systems Support	60	31	60	32	-47%	0	88	na	180	210	17%
	Sub-total	185	154	120	179	49%	60	209	250%	419	727	74%
1.3.2 Data Processing and Distribution												
SSP40	FNAL Software and Data Processing Support	257	207	246	264	7%	246	249	1%	983	977	-1%
SSP61	FNAL Observers' Programs and DA Support	35	28	1	33	2532%	1	36	2804%	5	133	2552%
SSP57	USNO Software and Data Processing Support	30	24	55	24	-56%	55	35	-36%	218	113	-48%
	Sub-total	323	259	301	321	7%	301	320	6%	1,206	1,223	1%
TOTAL IN-KIND CONTRIBUTION		555	466	492	560	14%	434	587	35%	1,909	2,168	14%
TOTAL BUDGET		1,264	1,361	1,527	1,399	-8%	1,362	1,544	13%	5,909	5,568	-6%

Notes

1) Management Reserve is managed by the SDSS Director and ARC Secretary/Treasurer.