

SDSS CY2003 Budget Forecast as of May 1, 2003

	Qtr 1			Qtrs 2-4			CY2003			
	Jan-Mar			Apr-Dec			Budget Forecast			
	Nov '02 Budget	Actual Expenses	Variance (%)	Nov-02 Budget	May '03 Forecast	Variance (%)	Nov-2002 Budget	May '03 Forecast	Variance (%)	
ARC-FUNDED BUDGET										
<u>1.1 Survey Management</u>										
SSP21	ARC Secretary/Treasurer	4	3	-23%	14	12	-16%	19	15	-18%
SSP34	ARC Business Manager	14	14	-2%	43	44	0%	57	57	0%
SSP46	PU Office of the Project Scientist	13	8	-36%	44	44	0%	57	53	-8%
SSP48	FNAL Support for Survey Management	6	6	4%	18	18	0%	24	24	1%
SSP65	UC Project Spokesperson (2001-03)	3	3	-4%	3	3	-4%	6	6	-4%
SSP66	SDSS Extension White Paper	0	11	na	0	29		0	40	na
SSP91a	ARC Support for Public Affairs	8	2	-73%	16	22	37%	24	24	0%
SSP91b	ARC Support for SDSS Spokesperson	0	0	na	18	18	0%	18	18	0%
SSP91i	ARC Support for Public Information Officer	11	9	-22%	29	31	na	40	40	0%
	Sub-total	59	56	-5%	186	221	19%	245	277	13%
<u>1.2 Collaboration Affairs</u>										
SSP91c	ARC Support for Collaboration Affairs	4	0	-100%	12	16	33%	16	16	0%
	Sub-total	4	0	-100%	12	16	33%	16	16	0%
<u>1.3.1 Observing Systems</u>										
SSP42	FNAL Observing Systems Support	46	35	-23%	108	108	0%	154	143	-7%
SSP61	FNAL Observing Programs and DA Support	9	11	16%	28	28	0%	37	39	4%
SSP31	UW Observing Systems Support	90	54	-40%	244	244	0%	334	298	-11%
SSP32	PU Observing Systems Support	9	15	58%	43	43	0%	52	58	10%
SSP36	JHU Observing Systems Support	3	3	15%	8	7	-5%	11	11	0%
SSP33	UC Observing Systems Support	8	8	1%	25	25	0%	33	33	1%
SSP91d	ARC Observing Systems Support	34	15	-56%	114	133	17%	148	148	0%
	Sub-total	199	141	-29%	570	589	3%	769	729	-5%
<u>1.3.2 Data Processing and Distribution</u>										
SSP40	FNAL Software and Data Processing Support	27	29	8%	82	82	0%	109	111	2%
SSP38	PU Software and Data Processing Support	44	45	4%	131	131	0%	175	177	1%
SSP39	UC Software and Data Processing Support	9	9	4%	26	31	18%	35	40	15%
SSP37	JHU Data Archive Development and Support	57	57	0%	157	157	0%	214	214	0%
	Sub-total	137	141	3%	396	401	1%	533	542	2%
<u>1.3.4 Observatory Support</u>										
SSP35	NMSU Site Support	362	362	0%	1,085	1,085	0%	1,447	1,447	0%
	Sub-total	362	362	0%	1,085	1,085	0%	1,447	1,447	0%
<u>1.4 ARC Corporate Support</u>										
SSP91e	ARC Corporate Support	15	20	38%	57	51	-10%	72	72	0%
SSP91f	ARC Additional Scientific Support	7	0	-100%	98	105	7%	105	105	0%
SSP91h	ARC Observers' Research Support	3	2	-35%	9	10	12%	12	12	0%
	Sub-total	25	22	-10%	164	166	1%	189	189	0%
SUBTOTAL										
		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	0%
TOTAL ARC-FUNDED BUDGET										
		835	722	-14%	2,565	2,680	4%	3,400	3,402	0%

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<u>IN -KIND CONTRIBUTION</u>										
<u>1.1 Survey Management</u>										
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%
<u>1.3.1 Observing Systems</u>										
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%
<u>1.3.2 Data Processing and Distribution</u>										
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		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%

Notes

1) Management Reserve is controlled by the SDSS Director.