

Annex 1. Glast Operating Common Fund
 - Calendar Year 2006 Proposed Budget

1. ISOC Core Staff (CHS) Cost \$ 479,099
 (Based on staff rates in ISOC CHS)

Software Engineer	Annual Base Salary	\$ 93,600	\$ 7800 per month
	Benefit and Leave Factor	\$ 39,749	
	Subtotal	\$ 133,349	
	Special Overhead	\$ 17,335	
	Total With Overhead	\$ 150,684	

Operations Engineer	Annual Salary	\$ 102,000	\$8500 per month
	Benefit and Leave Factor	\$ 43,316	
	Subtotal	\$ 145,316	
	Special Overhead	\$ 18,891	
	Total With Overhead	\$ 164,207	

Total \$ 479,099

2. Computing - SAS \$ 265,776

Disk	\$ 200,000	40 Terabyte(TB) @\$5000/TB
Back Up Tape	\$ 35,200	
Subtotal	\$ 235,200	
Special Overhead	\$ 30,576	
Total With Overhead	<u>\$ 265,776</u>	

CY 2006 GLAST OCF \$ 744,875

CY 2006 Pro-rated GLAST OCF \$ 372,437 Assuming a start date of July 1, 2006

Annex 2. Glast OCF Shares

Estimated Cost of Common Items in 2006 USD = \$ 743,600

Collaborator	Membership Category			Fractional Share of OCF	Share of OCF	
	Member	Affiliated Scientist	Postdoc	Full members + 0.2*Affiliated Scientists + Postdoc	# of Collaborators	\$
France	13	5		12%	14	91,000
Germany		3		1%	-	3,900
Italy	14	24	12	27%	27	200,200
Australia		1		0%	-	1,300
Japan	5	2		5%	6	35,100
Sweden	1	5		2%	2	13,000
USA	53	27	3	54%	60	399,100
Total	86	67	15	100%	109	743,600