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## Action Items from previous IFC meeting

Peter F. Michelson  
Fermi LAT Collaboration Spokesperson  
Stanford University



# Action Items from March 2009 meeting

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1. **Action: The Collaboration will provide an update on negotiations with Full Members funded by agencies that do not contribute to the OCF.** The IFC members offered assistance in these negotiations if the Collaboration management would find that helpful.
  - USA IFC members proposed to absorb Full Member shares from non-IFC countries (e.g. Germany and Spain)
  
2. **Action: The computing model for LAT data processing and analysis has made progress, but is still not complete.**  
The Collaboration will prepare an update for the next meeting. In particular, the formal roles of the Lyon Computing Center and CNAF should be clarified.
  - discussed by computing coordinator, Richard Dubois
  
3. **Action: SLAC will provide clarification of the overhead rate structure as applied to the OCF.**
  
4. **Action: The Collaboration will present a final budget projection for CY2010.**
  - next on the agenda



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# CY 2009 OCF Budget Status and CY 2010 OCF Budget

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# CY2009 budget vs. actuals

through September 30, 2009

<b>Table 1. FGST Operating Collaboration Fund Summary</b>	<b>Calendar 2009 Approved Budget (revised Feb'09)</b>	<b>Costs To Date (thru Sept '09)</b>	<b>% Cost &amp; Cmt'd</b>	<b>Balance as of Sept '09</b>	<b>Estimate to Go (Oct-Dec)</b>	<b>Year-End Estimate</b>	<b>Projected Carryover</b>
1. ISOC Core Staff (CHS) Cost*	\$ 324,759	\$ 324,143	100%	\$ 616	\$ 953	\$ 325,096	\$ (338)
2. Computing - SAS	\$ 649,750	\$ 282,772	44%	\$ 366,978	\$ 294,128	\$ 576,900	\$ 72,850
3. Publication	\$ 21,950	\$ 31,498	143%	\$ (9,548)	\$ 3,000	\$ 34,498	\$ (12,548)
4. Living and Travel Expenses	\$ 95,698	\$ 98,162	103%	\$ (2,464)	\$ (2,082)	\$ 96,080	\$ (382)
5. Computing Coordinator Travel	\$ 11,300	\$ 4,962	44%	\$ 6,338	\$ 3,844	\$ 8,806	\$ 2,494
*Sustaining Engineering Support*	\$ 72,026	\$ 80,500	112%	\$ (8,474)	\$ 33,900	\$ 114,400	\$ (42,374)
GLAST OCF Total	\$ 1,175,482	\$ 822,037	70%	\$ 353,445	\$ 333,744	\$ 1,155,781	\$ 19,702



## CY2010 proposed budget

Table 2. FGST Operating Collaboration Fund Budget for 2010		Budget Assumptions 2010	Calendar 2009 Approved Budget (revised Feb'09)	Calendar 2009 Actuals + Estimate	Calendar 2010 (Proposed) Feb '09	Calendar 2010 (Proposed) Sep'09	CY10 Proposed Bgt Increase/ Decrease btw Feb & Sep '09	Notes
<b>1. ISOC Core Staff (CHS) Cost*</b>			\$ 324,759	\$ 325,096	\$ 338,398	\$ 337,638	\$ (761)	
(Based on staff rates in ISOC CHS)								
Software Engineer	Annual Base Salary	\$ 107,493						75% G. and J. Thayer 25% S. Tetber
	Benefit (30.6%)	\$ 32,893						
	Subtotal	\$ 140,386						
	Special Overhead (13%)	\$ 18,250						
Annual Total With Overhead		\$ 158,636						
Operations Engineer	Annual Salary	\$ 121,293						25% G. and J. Thayer 75% G. Godfrey
	Benefit (30.6%)	\$ 37,116						
	Subtotal	\$ 158,409						
	Special Overhead (13%)	\$ 20,593						
Annual Total With Overhead		\$ 179,002						
<b>2. Computing - SAS</b>			\$ 649,750	\$ 576,900	\$ 491,550	\$ 560,000	\$ 68,450	
Disk, boxes, servers, and tapes		\$ 495,575						
Subtotal		\$ 495,575						
Special Overhead (13%)		\$ 64,425						
Total With Overhead		\$ 560,000						
<b>3. Publication</b>			\$ 21,950	\$ 34,498	\$ 16,950	\$ 24,000	\$ 7,050	
Page charges		\$ 21,239						\$150 per page CY10,140 pgs
Special Overhead (13%)		\$ 2,761						
Total With Overhead		\$ 24,000						
<b>4. Living and Travel Expenses</b>			\$ 95,698	\$ 96,088	\$ 99,047	\$ 13,560	\$ (85,487)	
1 Analysis Coordinator Travel		\$ 12,000						Seth Digel travel only
Subtotal		\$ 12,000						
Special Overhead (13%)		\$ 1,560						
Total With Overhead		\$ 13,560						
<b>5. Computing Coordinator Travel</b>			\$ 11,300	\$ 8,806		\$ 11,300	\$ 11,300	
Travel Costs		\$ 10,000						
Special Overhead (13%)		\$ 1,300						
Total With Overhead		\$ 11,300						
<b>6. Sustaining Engineering Support</b>			\$ 72,026	\$ 114,480	\$ -	\$ 63,900		
DAQ-NYCB (\$256/hr)		\$ 63,900						
GLAST OCF Total (a)			\$ 1,175,482	\$ 1,155,781	\$ 945,945	\$ 1,010,398	\$ 552	
Underrun			\$ 250,139			\$ 19,702		
Net to Invoice			\$ 925,344			\$ 990,696		



# Contributions to OCF for CY2010

Table 3. Contribution to the Operation Of Fermi LAT										
Based on OCF Collaboration Membership Count As of Sept 2009										
- When using SV = 6500, calculated Common Fund in 2010 USD should be =							\$	1,218,100		
Proposed Budget for OCF 2010 =							\$	1,010,398	\$	19,701,677
A. Collaborator	B. Membership Category			C. Fractional Share of OCF	D. Share of OCF		E.	F.	G.	
	Member	Affiliated Scientist	Postdoc	Full Member + 0.2*Affiliated Scientists + Postdocs	# of Collaborator	IF @ \$6,500/Share Per IFC Agreement	CY 2010 Invoice Based on Budget Proposed	Allocate 09 Under Run \$19,702	2010 Invoice Modified by 09 UnderRun	
France	16	9	4	12%	21.8	\$ 141,700	\$ 117,538	\$ 2,292	\$ 115,246	
CEA	4	3	1	3%	5.6	\$ 36,400	\$ 30,193	\$ 589	\$ 29,605	
IN2P3	12	6	3	9%	16.2	\$ 105,300	\$ 87,345	\$ 1,703	\$ 85,642	
Italy	23	26	18	25%	46.2	\$ 300,300	\$ 249,095	\$ 4,857	\$ 244,238	
ASI	5	19	3	6%	11.8	\$ 76,700	\$ 63,622	\$ 1,241	\$ 62,381	
INFN	18	7	15	18%	34.4	\$ 223,600	\$ 185,473	\$ 3,617	\$ 181,857	
Germany										
Australia										
Great Britain										
Spain										
Japan	9	6	4	8%	14.2	\$ 92,300	\$ 76,562	\$ 1,493	\$ 75,069	
Sweden	3	7	4	4%	8.4	\$ 54,600	\$ 45,290	\$ 883	\$ 44,407	
USA	66	50	29	52%	96.8	\$ 629,200	\$ 521,913	\$ 10,177	\$ 511,736	
Total Paying Member	117	98	59	100%	187.4	\$ 1,218,100	\$ 1,010,398	\$ 19,702	\$ 990,696	
Total Non-Paying Member	0	0	0	0%	-	\$ -	\$ -	\$ -	\$ -	
Grand Total	117	98	59	100%	187.4	\$ 1,218,100	\$ 1,010,398	\$ 19,702	\$ 990,696	
*Note:	[1] membership count from Germany, Australia, Great Britain, Spain are not included in the invoice calculation, except for Full Members who are added to the USA share									