



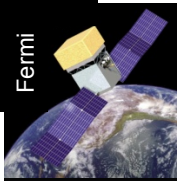
Fermi

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# CY 2011 OCF Budget Status and CY 2012 OCF Budget

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November 4-5, 2011



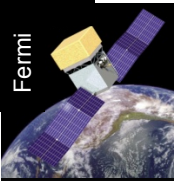
# CY2011 budget status and CY2012 proposed budget

FGST Operating Collaboration Fund Budget	Calendar 2011 Proposed Aug 2010	Calendar 2011 Estimated End of Year Costs	Delta (Budget - Cost)	CY11 Foot Notes	Calendar 2012 Proposed Nov 2011
<b>1. ISOC Core Staff (CHS) Cost*</b>	\$ 328,932	\$ 326,654	\$ 2,278		\$ 366,460
(Based on annual staff rates in ISOC CHS)					
Software Engineer	\$ 152,744				
Annual Salary With Overhead	\$ 172,601				
Operations Engineer	\$ 138,346				
Annual Salary With Overhead	\$ 156,331				
Flight Operations					\$ 173,947
Annual Salary With Overhead					\$ 196,560
Level 1 Data Processing					\$ 150,354
Annual Salary With Overhead					\$ 169,900
<b>2. Computing - SAS</b>	\$ 678,000	\$ 501,354	\$ 176,646		\$ 707,380
Disk, boxes, servers, and tapes	\$ 600,000				\$ 626,000
Total With Overhead	\$ 678,000				\$ 707,380
<b>3. Publication</b>	\$ 24,000	\$ 47,018	\$ (23,018)	(1)	\$ 24,000
Page charges					
Total With Overhead					
<b>4. Living and Travel Expenses</b>	\$ 100,184	\$ 158,924	\$ (58,740)	(2)	\$ 13,560
1 Analysis Coordinator (Tosti)	\$ 88,658				
Total With Overhead	\$ 100,184				
1 Analysis Coordinator Travel (Charles)					\$ 12,000
Total With Overhead					\$ 13,560
<b>5. Computing Coordinator Travel</b>	\$ 11,300	\$ 7,852	\$ 3,448		\$ 11,300
Travel Costs	\$ 10,000				
Total With Overhead	\$ 11,300				
<b>6. Sustaining Engineering Support</b>	\$ 66,528	\$ 53,000	\$ 13,528		\$ 55,000
DAQ-NYCB	\$ 66,528				
<b>GLAST OCF Total</b>	\$ 1,208,944	\$ 1,094,802	\$ 114,142		\$ 1,177,700
Computing Carry Forward	\$ -		\$ 176,646	(3)	
CY11 Overrun			\$ (62,504)	(4)	
<b>Net to Invoice</b>	\$ 1,208,944				\$ 1,177,700
Footnotes:					
(1) Publication: excess costs were absorbed by the NASA contract					
(2) Leave accrual was not included in the Analysis Coordinator's estimate					
(3) Computing - SAS: purchases were delayed due to the Oracle/Sun transition. Items will be purchased in CY12					
(4) CY11 overrun absorbed by US agencies					



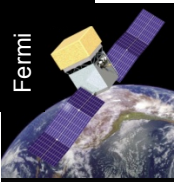
## Collaboration membership (Sept 2010)

Country	membership category		
	Full Member	Affiliated Scientist	Postdoc
<b>France</b>	<b>16</b>	<b>10</b>	<b>7</b>
CEA	4	3	1
CNRS/IN2P3	12	7	5
<b>Italy</b>	<b>23</b>	<b>25</b>	<b>22</b>
ASI	5	18	7
INFN	18	7	15
<b>Japan</b>	<b>10</b>	<b>8</b>	<b>5</b>
<b>Sweden</b>	<b>3</b>	<b>10</b>	<b>4</b>
<b>USA</b>	<b>64</b>	<b>40</b>	<b>42</b>
DOE	39	15	16
NASA	21	20	23
other	4	5	3
<b>Australia</b>		<b>1</b>	<b>1</b>
<b>Germany</b>	<b>1</b>	<b>6</b>	<b>4</b>
<b>Great Britain</b>		<b>4</b>	<b>1</b>
<b>Spain, Austria</b>	<b>1 + 2</b>		<b>3 + 1</b>
<b>Total</b>	<b>120</b>	<b>104</b>	<b>91</b>



## Collaboration membership (Sept 2011)

Country	membership category		
	Full Member	Affiliated Scientist	Postdoc
<b>France</b>	<b>17</b>	<b>8</b>	<b>6</b>
CEA	4	2	2
CNRS/IN2P3	13	6	3
<b>Italy</b>	<b>24</b>	<b>25</b>	<b>24</b>
ASI	4	18	7
INFN	20	7	17
<b>Japan</b>	<b>11</b>	<b>10</b>	<b>1</b>
<b>Sweden</b>	<b>3</b>	<b>11</b>	<b>0</b>
<b>USA</b>	<b>68</b>	<b>42</b>	<b>49</b>
DOE	39	15	20
NASA	25	23	23
other	4	4	6
<b>Australia</b>		<b>1</b>	<b>2</b>
<b>Germany</b>	<b>3</b>	<b>8</b>	<b>4</b>
<b>Great Britain</b>		<b>4</b>	<b>3</b>
<b>Spain, Austria</b>	<b>1 + 2</b>	<b>1 + 1</b>	<b>2 + 2</b>
<b>Total</b>	<b>119</b>	<b>111</b>	<b>93</b>



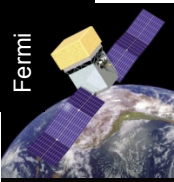
# Contributions to OCF for CY2012

A. Collaborator	B. Membership Category			C. Fractional Share of OCF Full Member + 0.2*Affiliated Scientists + Postdocs	D. Share of OCF		E. CY 2012 Invoice Based on Budget Proposed	F. Revised to Absorb Unpaying Countries	G. 2012 Effective \$/Share
	Member	Affiliated Scientist	Postdoc		# of Collaborator	If @\$6,500/Share Per IFC Agreement			
France	17	8	5	10%	23.6	\$ 153,400	\$ 114,283	\$ 125,650	\$ 5,324
CEA	4	2	2	3%	6.4	\$ 41,600	\$ 30,992	\$ 34,074	5,324
IN2P3	13	6	3	7%	17.2	\$ 111,800	\$ 83,291	\$ 91,575	5,324
Italy	24	25	24	22%	53.0	\$ 344,500	\$ 256,653	\$ 282,179	\$ 5,324
ASI	4	18	7	6%	14.6	\$ 94,900	\$ 70,701	\$ 77,732	5,324
INFN	20	7	17	16%	38.4	\$ 249,600	\$ 185,953	\$ 204,447	5,324
Germany	3	8	4	4%	8.6	\$ 55,900	\$ 41,646		
Australia		1	2	1%	2.2	\$ 14,300	\$ 10,654		
Great Britain		4	3	2%	3.8	\$ 24,700	\$ 18,402		
Spain	1	1	2	1%	3.2	\$ 20,800	\$ 15,496		
Austria	2	1	2	2%	4.2	\$ 27,300	\$ 20,339		
Japan	11	10	1	6%	14.0	\$ 91,000	\$ 67,795	\$ 74,538	5,324
Sweden	3	11	0	2%	5.2	\$ 33,800	\$ 25,181	\$ 27,686	5,324
USA	68	42	49	52%	125.4	\$ 815,100	\$ 607,251	\$ 667,647	\$ 5,324
DOE	39	15	20	25%	62.0	\$ 403,000	\$ 300,236	\$ 330,097	5,324
NASA & Other	29	27	29	26%	63.4	\$ 412,100	\$ 307,016	\$ 337,551	5,324
NASA Only	25	23	23	22%	52.6	\$ 341,900	\$ 254,716	\$ 280,050	\$ 5,324
other	4	4	6	4%	10.8	\$ 70,200	\$ 52,299	\$ 57,501	\$ 5,324
Total Paying Member	123	96	79	91%	221.2	\$ 1,437,800	\$ 1,071,165	\$ 1,177,700	\$ 5,324
Total Non-Paying Member	6	15	13	9%	22.0	\$ 143,000	\$ 106,535	\$ -	
Grand Total	129	111	92	100%	243.2	\$ 1,580,800	\$ 1,177,700	\$ 1,177,700	

\*Note:

[1] Headcount from Germany, Australia, Great Britain, Spain, and Austria are not included in the invoice calculation.

[2] Six full members from non-IFC countries have been absorbed by DOE and NASA. Germany = 3, Spain = 1, Austria = 2



## Contributions to OCF for CY2011

	Member	Affiliated Scientist	Postdoc	# of Collaborator	If @\$6,500/Share Per IFC Agreement	Revised to Absorb Unpaying Countries	2011 Effective \$/Share
France	16	10	6	24.0	\$ 156,000	\$ 143,125	\$ 5,964
CEA	4	3	1	5.6	\$ 36,400	33,396	5,964
IN2P3	12	7	5	18.4	\$ 119,600	109,729	5,964
Italy	23	25	22	50.0	\$ 325,000	\$ 298,176	\$ 5,964
ASI	5	18	7	15.6	\$ 101,400	93,031	5,964
INFN	18	7	15	34.4	\$ 223,600	205,145	5,964
Germany		6	4	5.2	\$ 33,800		
Australia		1	1	1.2	\$ 7,800		
Great Britain		4	1	1.8	\$ 11,700		
Spain			3	3.0	\$ 19,500		
Austria			1	1.0	\$ 6,500		
Japan	10	8	5	16.6	\$ 107,900	98,994	5,964
Sweden	3	12	2	7.4	\$ 48,100	44,130	5,964
USA	68	40	42	101.8	\$ 661,700	\$ 607,086	\$ 5,964
DOE	43	15	16	62.0	\$ 403,000	369,738	5,964
NASA & Other	25	25	26	39.8	\$ 258,700	\$ 237,348	5,964
Total Paying Member	120	95	77	199.8	\$ 1,298,700	\$ 1,191,512	\$ 5,964
Total Non-Paying Member	0	11	10	12.2	\$ 79,300	\$ -	
Grand Total	120	106	87	212.0	\$ 1,378,000	\$ 1,191,512	

\*Note:

[1] Affiliated and Postdoc members from non-IFC countries are not included in the invoice calculation.

[2] Full members from non-IFC countries have been included with US share. (Germany = 1, Spain = 1, Austria = 2)