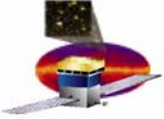


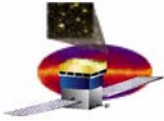
Operating Collaboration Fund

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Operating Collaboration Fund

- Operating Collaboration Fund:
 - contribute to funding core ISOC personnel costs,
 - computing: contribute to on-line disk storage needed to support analysis by collaboration
 - defray living expenses for long-term resident collaborators (e.g. Science Analysis Coordinator, Science Group co-leads)
 - publication costs

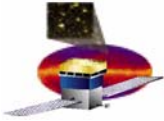


CY 06 actuals vs. budget

Annex 2. GLAST Operating Collaboration Fund
- Budget vs. Actual 2006

	Calendar 2006 (6 Months) Budget	Calendar 2006 (6 Months) - Costs @SLAC	Budget - Costs
1. ISOC Core Staff (CHS) Cost*	\$ 167,518	\$ 144,652	\$ 22,867
(Based on staff rates in ISOC CHS)			
Software Engineer Annual Base Salary	\$ 105,240		
Benefit and Leave Factor	\$ 45,063		
Subtotal	\$ 150,303		
Special Overhead	\$ 19,539		
Annual Total With Overhead	<u>\$ 169,842</u>		
Operations Engineer Annual Salary	\$ 102,360		
Benefit and Leave Factor	\$ 43,830		
Subtotal	\$ 146,190		
Special Overhead	\$ 19,005		
Annual Total With Overhead	<u>\$ 165,194</u>		
2. Computing - SAS	\$ 197,750	\$ 162,303	\$ 35,447
Disk (50 TB)	\$ 175,000		
Subtotal	\$ 175,000		
Special Overhead	\$ 22,750		
Total With Overhead	<u>\$ 197,750</u>		
3. Publication			
Page charges	\$ 23,250		
Special Overhead	\$ 3,023		
Total With Overhead	<u>\$ 26,273</u>		
4. Living and Travel Expenses			
1 Analysis Coordinator	\$ 26,400		
Special Overhead	\$ 3,432		
Total With Overhead	<u>\$ 29,832</u>		
GLAST OCF Per Annum (except CY06 that starts July 1, 06)	\$ 365,268	\$ 306,955	\$ 58,314

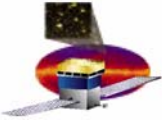
* Will adjust based on the actual pay of the individual



Proposed CY07 OCF & look ahead to CY08 & CY09

Annex 3. GLAST Operating Collaboration Fund
- Proposed Budget for 2007 - 2009

	Calendar 2006 (6 Months) Budget	Calendar 2007 Proposed Budget	Calendar 2008 Proposed	Calendar 2009 Proposed	Notes
1. ISOC Core Staff (CHS) Cost*	\$ 166,777	\$ 333,554	\$ 346,896	\$ 360,772	
(Based on staff rates in ISOC CHS)					
Software Engineer Annual Base Salary	\$ 100,080				
Benefit and Leave Factor	\$ 41,159				
Subtotal	\$ 141,239				
Special Overhead	\$ 18,361				
Annual Total With Overhead	<u>\$ 159,601</u>				
Operations Engineer Annual Salary	\$ 109,080				
Benefit and Leave Factor	\$ 44,861				
Subtotal	\$ 153,941				
Special Overhead	\$ 20,012				
Annual Total With Overhead	<u>\$ 173,953</u>				
2. Computing - SAS	\$ 197,750	\$ 395,500	\$ 296,625	\$ 296,625	
Disk (50 TB)	\$ 175,000				50 Terabyte(TB) @\$3500/TB in 06 100 Terabytes(TB) in 07 75 Terabyte(TB) in 08
Subtotal	\$ 175,000				
Special Overhead	\$ 22,750				
Total With Overhead	<u>\$ 197,750</u>				
3. Publication		\$ 10,170	\$ 16,950	\$ 26,273	
Page charges	\$ 23,250				\$150 per page (Ap. J.); CY07, 60 pgs; CY08, 155 pgs
Special Overhead	\$ 3,023				
Total With Overhead	<u>\$ 26,273</u>				
4. Living and Travel Expenses		\$ 29,832	\$ 119,328	\$ 119,328	
1 Analysis Coordinator	\$ 26,400				\$2200 per month per coordinator 1 coordinator in 07 4 coordinators in 08,09
Special Overhead	\$ 3,432				
Total With Overhead	<u>\$ 29,832</u>				
GLAST OCF Per Annum (except CY06 that starts July 1, 06)	\$ 364,528	\$ 769,056	\$ 779,799	\$ 802,997	



OCF Shares

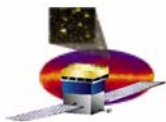
Table 1. Contribution to the Operation Of GLAST
Based on OCF Collaborative Membership Count As of **Sept 2006**

- When using SV = 6500, calculated Common Fund in 2007 USD should be = \$851500

Proposed Budget for OCF 2007 = \$ 769,056

Collaborator	Membership Category			Fractional Share of OCF	Share of OCF		2007
	Member	Affiliated Scientist*	Postdoc	Full Member + 0.2*Affiliated Scientists + Postdocs	# of Collaborators	If @\$6,500/Share	Proposed Invoice
France	13	6	2	12%	16	\$ 104,000	\$ 93,930
Germany							
Italy	16	23	16	27%	36	\$ 234,000	\$ 211,344
Australia							
Great Britain							
Japan	5	3	3	7%	9	\$ 58,500	\$ 52,836
Sweden	1	6	0	2%	2	\$ 13,000	\$ 11,741
USA	53	37	7	52%	68	\$ 442,000	\$ 399,205
Total	88	75	28	100%	131	\$ 851,500	\$ 769,056

*Note: 6 Affiliated Scientists from Germany (4), Australia (1) and Great Britain (1) are not included in the invoice calculation.



Contributions to GLAST LAT Project (in \$thousands)

Calendar Year	2001 ^[a]	2002	2003	2004	2005	2006	Total
France - IN2P3	2,520	1,450	1,725	830	350	380	7,255
France - CEA	1,574	1,636	1,101	389	478	448	5,626
Italy - ASI			1,260	4,038	2,172	416	7,886
Italy - INFN	2,100	4,319	1,801	1,333	1,150	917	11,620
Japan	1,140	1,040	880	730	150	100	4,040
Sweden	300	900	1,000	300	100	200	2,800
US - DOE Project ^[b]	10,709	8,288	8,658	8,780	8,566		45,000
US - NASA ^[c]	14,390	16,316	28,913	34,727	26,933	14,929	136,209

Scientific and Technical FTE's supporting the GLAST-LAT (Not included in the funding above)

\$ If valued @ USD
134K /Year^[d]

France - IN2P3							
France - CEA							
Italy - ASI							
Italy - INFN	14.4	37.6	47.8	43.2	49.5	43.8	37,808
Japan	4.0	4.5	3.5	3.5	3.5	2.5	3,440
Sweden	6.3	7.5	5.6	5.0	2.6	3.2	4,832
US DOE & NASA							

Summary By Agency	Total
France - IN2P3	7,255
France - CEA	5,626
Italy - ASI	7,886
Italy - INFN	49,428
Japan	7,480
Sweden	7,632
US - DOE Project	45,000
US - NASA ^[c]	136,209
Total, including all LAT Costs such as Ground Support Equipment (GSE), Through Dec 2006	266,516

[a] The 2001 column includes funds from prior years.

[b] In addition to project, US DOE has also contributed with Operating and Science funding, as follows:

	2001 ^[a]	2002	2003	2004	2005	2006	Total
	4,224	3,385	4,123	5,141	7,405	9,725	34,003

[c] US NASA funding used in this table is only a snapshot through Fiscal Year 06 and partial Fiscal Year 2007.

NASA funds continue after 2007.

[d] This was based on an analysis using US GSA midrange staff rates.