

Table 1. GLAST Operating Collaboration Fund
 - Budget vs. Actual 2008 (through December 31, 2008)

	Calendar 2008 Budget	Calendar 2008 Costs thru Dec 31	% Cost & Commit (12 Months, 100%)	Total CY08 Budget - Cost	Comments
1. ISOC Core Staff (CHS) Cost	\$ 334,016	\$ 309,742	93%	\$ 24,275	
					under-run due to staff transitions
2. Computing - SAS	\$ 485,900	\$ 399,363	82%	\$ 86,537	
3. Publication	\$ 10,170	\$ 5,020	49%	\$ 5,150	
					under-run due to delay in launch
4. Living and Travel Expenses	\$ 29,832	\$ 25,310	85%	\$ 4,522	
					6 trips to Stanford/SLAC and 2 trips to Italy for coordinator meetings
"Sustaining Engineering Support	\$ 108,010	\$ 60,658	56%	\$ 47,352	Siskind @ 220 hours.
Total	\$ 967,928	\$ 800,093	83%	\$ 167,835	Total Under Run

Table 2. GLAST Operating Collaboration Fund
- Budget for 2009

	Budget Assumptions 2009	Calendar 2009 Approved Budget (in Sep '08)	increase to Calendar 2009 Budget (Feb'09)	Calendar 2009 Approved Budget (revised Feb'09)	Notes
1. ISOC Core Staff (CHS) Cost*		\$ 324,759		\$ 324,759	
(Based on staff rates in ISOC CHS)					
Software Engineer Annual Base Salary	\$ 97,928				
Benefit (28.1%)	\$ 27,518				
Subtotal	\$ 125,446				
Special Overhead (13%)	\$ 16,308				
Annual Total With Overhead	\$ 141,754				
Operations Engineer Annual Salary	\$ 126,426				
Benefit (28.1%)	\$ 35,526				
Subtotal	\$ 161,951				
Special Overhead (13%)	\$ 21,054				
Annual Total With Overhead	\$ 183,005				
2. Computing - SAS		\$ 649,750		\$ 649,750	
Disk, boxes, servers, and tapes	\$ 575,000				* 225k for disk
Subtotal	\$ 575,000				* 100k for tape
Special Overhead (13%)	\$ 74,750				* 200k for cores
Total With Overhead	\$ 649,750				* 50k for sundry servers
3. Publication		\$ 16,950	\$ 5,000	\$ 21,950	
Page charges	\$ 15,000				\$150 per page (Ap. J.);CY09,100 pgs
Special Overhead (13%)	\$ 1,950				** Feb'09 IFC Meeting - added \$5K to Publication budget
Total With Overhead	\$ 16,950				
4. Living and Travel Expenses		\$ 95,698		\$ 95,698	
1 Analysis Coordinator	\$ 84,688				Nicola Omodei - Local Living for 12 months
Special Overhead (13%)	\$ 11,009				Travel - 2 Foreign and 4 Domestic ~12K
Total With Overhead	\$ 95,698				
5. Computing Coordinator Travel			\$ 11,300		
Travel Costs	\$ 10,000				** Feb'09 IFC Meeting - added \$11.3K Computing Coordinator Travel
Special Overhead (13%)	\$ 1,300				
Total With Overhead	\$ 11,300				
GLAST OCF Per Annum		\$ 1,087,156	\$ 16,300	\$ 1,103,456	
"Sustaining Engineering Support"		\$ 72,026			
DAQ-NYCBm(\$256/hr)	\$ 51,240	\$ 57,901			
Special Overhead (13%)	\$ 6,661				
Total With Overhead	\$ 57,901				
Thermal Eng (\$125/hr)	\$ 12,500	\$ 14,125			
Special Overhead (13%)	\$ 1,625				
Total With Overhead	\$ 14,125				
GLAST OCF Total (a)		\$ 1,159,182	\$ 16,300	\$ 1,175,482	
CY07 Underrun (b)		\$ 82,303		\$ 82,303	
CY08 Underrun (c)		\$ 167,835		\$ 167,835	
Allocate CY08 Underrun for CY09 Computing Coordinator Travel (d)		\$ 11,300			2 Domestic and 2 Foreign trips ~10K plus overhead
Allocate CY08 Underrun for CY09 additional Publication (e)		\$ 5,000			
CY08 Underrun remaining (f)		\$ 151,535			(c)-(d)-(e)
CY07 Underrun & CY08 Underrun to give back (g)		\$ 233,839		\$ 250,139	(b)+(f), (b)+(c)
Net to Invoice		\$ 925,344		\$ 925,344	(a)-(g)
GLAST OCF Total (Modified)		\$ 1,175,482			(a)+(d)+(e)

Table 2. GLAST Operating Collaboration Fund
- Proposal for Budget for 2010

	Budget Assumptions 2010	Calendar 2008 Approved Budget	Calendar 2009 Approved Budget (rev Feb'09)	Calendar 2010 (Proposed Budget)	Notes
1. ISOC Core Staff (CHS) Cost*		\$ 334,016	\$ 324,759	\$ 338,398	
(Based on staff rates in ISOC CHS)					
Software Engineer Annual Base Salary	\$ 102,041				same people as 2009 with salary inflation
Benefit (28.1%)	\$ 28,674				
Subtotal	\$ 130,715				
Special Overhead (13%)	\$ 16,993				
Annual Total With Overhead	\$ 147,707				
Operations Engineer Annual Salary	\$ 131,735				
Benefit (28.1%)	\$ 37,018				
Subtotal	\$ 168,753				
Special Overhead (13%)	\$ 21,938				
Annual Total With Overhead	\$ 190,691				
2. Computing - SAS		\$ 485,900	\$ 649,750	\$ 491,042	
2A. Disk, boxes, servers, and tapes	\$ 434,550				* 268k for disk * 143k for tape * 24k for servers 435K Direct for 357TB of Disk and tape and 6 servers
Subtotal	\$ 434,550				
Special Overhead (13%)	\$ 56,492				
Total With Overhead	\$ 491,042				
3. Publication		\$ 10,170	\$ 21,950	\$ 22,035	
Page charges	\$ 19,500				\$150 per page, 130 pages
Special Overhead (13%)	\$ 2,535				
Total With Overhead	\$ 22,035				
4. Living and Travel Expenses		\$ 29,832	\$ 95,698	\$ 99,180	
1 Analysis Coordinator	\$ 87,770				same assumptions as 2009, with inflation (includes local living and travel)
Special Overhead (13%)	\$ 11,410				
Total With Overhead	\$ 99,180				
5. Computing Coordinator Travel			\$ 11,300	\$ 11,300	
Computing Coordinator Travel	\$ 10,000				Travel 2 Domestic and 2 Foreign trips ~10K
Special Overhead (13%)	\$ 1,300				
Total With Overhead	\$ 11,300				
GLAST OCF Per Annum		\$ 859,918	\$ 1,103,456	\$ 961,955	
"Sustaining Engineering Support"		\$ 108,010	\$ 72,026	\$ 41,005	
DAQ-NYCBm(\$256/hr)	\$ 36,288	\$ 24,119	\$ 57,901	\$ 41,005	
Special Overhead (13%)	\$ 4,717				
Total With Overhead	\$ 41,005				
Thermal Eng		\$ 83,891	\$ 14,125		
GLAST OCF Total		\$ 967,928	\$ 1,175,482	\$ 1,002,960	

Table 3. Contribution to the Operation Of GLAST

Based on OCF Collaborative Membership Count As of Sept 2008

- When using SV = 6500, calculated Common Fund in 2009 USD should be = \$ 1,183,000

Approved Budget for OCF 2009 = \$ 1,175,482

A. Collaborator	B. Membership Category			C. Fractional Share of OCF	D. Share of OCF		E. CY 2009 Invoice Based on Budget Approved	F. Allocate 07 and 08 Under Run \$250139	G. 2009 Invoice Modified by 07/08 UnderRun	H. Revised to Absorb Unpaying Countries	I. 2009 Effective \$/Share	
	Member	Affiliated Scientist	Postdoc		# of Collaborator	If @ \$6,500/Share Per IFC Agreement						
France		17	11	4	13%	23.2	\$ 150,800	\$ 149,842	\$ 31,886	\$ 117,956	\$ 122,255	\$ 5,270
	CEA	5	4	1	4%	6.8	\$ 44,200	\$ 43,919	\$ 9,346	\$ 34,573	\$ 35,833	\$ 5,270
	IN2P3	12	7	3	9%	16.4	\$ 106,600	\$ 105,923	\$ 22,540	\$ 83,383	\$ 86,422	\$ 5,270
Italy		22	28	15	23%	42.6	\$ 276,900	\$ 275,140	\$ 58,549	\$ 216,591	\$ 224,485	\$ 5,270
	ASI	3.5	19	2	5%	9.3	\$ 60,450	\$ 60,066	\$ 12,782	\$ 47,284	\$ 49,007	\$ 5,270
	INFN	18.5	9	13	18%	33.3	\$ 216,450	\$ 215,075	\$ 45,767	\$ 169,307	\$ 175,478	\$ 5,270
Germany		1	4	1	2%	2.8	\$ 18,200	\$ 18,084	\$ 3,848	\$ 14,236		
Australia		0	1	0	0%	0.2	\$ 1,300	\$ 1,292	\$ 275	\$ 1,017		
Great Britain		0	2	0	0%	0.4	\$ 2,600	\$ 2,583	\$ 550	\$ 2,034		
Spain		1	0	2	2%	3.0	\$ 19,500	\$ 19,376	\$ 4,123	\$ 15,253		
Japan		8	4	5	8%	13.8	\$ 89,700	\$ 89,130	\$ 18,967	\$ 70,163	\$ 72,721	\$ 5,270
Sweden		3	4	2	3%	5.8	\$ 37,700	\$ 37,460	\$ 7,971	\$ 29,489	\$ 30,564	\$ 5,270
USA		59	41	23	50%	90.2	\$ 586,300	\$ 582,574	\$ 123,970	\$ 458,604	\$ 475,319	\$ 5,270
	DOE	36	12	12	28%	50.4	\$ 327,600	\$ 325,518	\$ 69,269	\$ 256,249	\$ 265,588	\$ 5,270
	NASA & Other	23	29	11	22%	39.8	\$ 258,700	\$ 257,056	\$ 54,701	\$ 202,355	\$ 209,731	\$ 5,270
Total Paying Member	109	88	49	96%	175.6	\$ 1,141,400	\$ 1,134,147	\$ 241,342	\$ 892,804	\$ 925,344	\$ 5,270	
Total Non-Paying Member	2	7	3	4%	6.4	\$ 41,600	\$ 41,336	\$ 8,796	\$ 32,540	\$ -		
Grand Total	111	95	52	100%	182.0	\$ 1,183,000	\$ 1,175,482	\$ 250,139	\$ 925,344	\$ 925,344		

*Note: [1] Headcount from Germany, Australia, Great Britain, Spain are not included in the invoice calculation.

Table 4. GLAST OPERATING COLLABORATION FUND PREPAYMENT INVOICING & PAYMENT RECORD 2008

COLLABORATOR	INVOICE		PAYMENT		DATE	Balance
	BILLED	DATE	Cash Received	In Kind		
France - CEA	\$ 35,100	9/16/2008	\$ 35,100		Nov, 08	-
France - IN2P3	\$ 93,600			\$ 93,600		-
Italy - ASI	\$ 56,550			\$ 56,550		-
Italy - INFN - First	\$ 166,997	5/22/2008	\$ 166,997		Aug, 08	-
Italy - INFN - Second	\$ 24,753	9/16/2008	\$ 24,753		Mar, 09	-
<i>Total INFN</i>	\$ 191,750		\$ 191,750			\$ -
Sweden - First	\$ 22,644	5/22/2008	\$ 22,644		Sept, 08	-
Sweden - 2nd	\$ 3,356	9/16/2008	\$ 3,356		Sept, 08	-
<i>Total Sweden</i>	\$ 26,000		\$ 26,000			\$ -
Japan - JAXA	\$ 41,600	1/25/2008	\$ 41,600		Mar, 08	-
Japan - First KEK	\$ 15,000	1/25/2008	\$ 15,000		Feb, 08	-
Japan - Second KEK	\$ 10,199	5/22/2008	\$ 10,199		Sept, 08	-
Japan - Third KEK	\$ 9,901	9/16/2008	\$ 9,901		Jan, 09	-
<i>Total Japan</i>	\$ 76,700		\$ 76,700			\$ -
	\$ 479,700		\$ 329,550	\$ 150,150		\$ -