

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 2008 Approved Budget	Calendar 2009 Approved Budget	Notes
1. ISOC Core Staff (CHS) Cost*		\$ 334,016	\$ 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		\$ 485,900	\$ 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		\$ 10,170	\$ 16,950	
Page charges	\$ 15,000			\$150 per page (Ap. J.);CY09,100 pgs
Special Overhead (13%)	\$ 1,950			
Total With Overhead	\$ 16,950			
4. Living and Travel Expenses		\$ 29,832	\$ 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			
GLAST OCF Per Annum		\$ 859,918	\$ 1,087,156	
"Sustaining Engineering Support"		\$ 108,010	\$ 72,026	
DAQ-NYCBm(\$256/hr)	\$ 51,240	\$ 24,119	\$ 57,901	
Special Overhead (13%)	\$ 6,661			
Total With Overhead	\$ 57,901			
Thermal Eng (\$125/hr)	\$ 12,500	\$ 83,891	\$ 14,125	
Special Overhead (13%)	\$ 1,625			
Total With Overhead	\$ 14,125			
GLAST OCF Total (a)		\$ 967,928	\$ 1,159,182	
CY07 Underrun (b)			\$ 82,303	
CY08 Underrun (c)			\$ 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	(b)+(f)
Net to Invoice			\$ 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	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	\$ 502,342	
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				
2B. Computing Coordinator Travel	\$ 10,000				
Special Overhead (13%)	\$ 1,300				
Total With Overhead	\$ 11,300				
3. Publication		\$ 10,170	\$ 16,950	\$ 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				
GLAST OCF Per Annum		\$ 859,918	\$ 1,087,156	\$ 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	\$ 1,159,182	\$ 1,002,960	
Additional CY09 Computing Coordinator Travel			\$ 11,300		
Additional CY09 Publication			\$ 5,000		
GLAST OCF Total (Modified)			\$ 1,175,482		

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 = \$ 1,159,182

A. Collaborator	B. Membership Category			C. Fractional Share of OCF Full Member + 0.2*Affiliated Scientists + Postdocs	D. Share of OCF		E. CY 2009 Invoice Based on Budget Proposed	F. Allocate 07 and 08 Under Run \$233839	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	\$ 147,764	\$ 29,808	\$ 117,956	\$ 122,255	\$ 5,270
	CEA	5	4	1	4%	6.8	\$ 44,200	\$ 43,310	\$ 8,737	\$ 34,573	\$ 35,833	\$ 5,270
	IN2P3	12	7	3	9%	16.4	\$ 106,600	\$ 104,454	\$ 21,071	\$ 83,383	\$ 86,422	\$ 5,270
Italy		22	28	15	23%	42.6	\$ 276,900	\$ 271,325	\$ 54,734	\$ 216,591	\$ 224,485	\$ 5,270
	ASI	3.5	19	2	5%	9.3	\$ 60,450	\$ 59,233	\$ 11,949	\$ 47,284	\$ 49,007	\$ 5,270
	INFN	18.5	9	13	18%	33.3	\$ 216,450	\$ 212,092	\$ 42,785	\$ 169,307	\$ 175,478	\$ 5,270
Germany		1	4	1	2%	2.8	\$ 18,200	\$ 17,834	\$ 3,598	\$ 14,236		
Australia		0	1	0	0%	0.2	\$ 1,300	\$ 1,274	\$ 257	\$ 1,017		
Great Britain		0	2	0	0%	0.4	\$ 2,600	\$ 2,548	\$ 514	\$ 2,034		
Spain		1	0	2	2%	3.0	\$ 19,500	\$ 19,107	\$ 3,854	\$ 15,253		
Japan		8	4	5	8%	13.8	\$ 89,700	\$ 87,894	\$ 17,731	\$ 70,163	\$ 72,721	\$ 5,270
Sweden		3	4	2	3%	5.8	\$ 37,700	\$ 36,941	\$ 7,452	\$ 29,489	\$ 30,564	\$ 5,270
USA		59	41	23	50%	90.2	\$ 586,300	\$ 574,496	\$ 115,891	\$ 458,604	\$ 475,319	\$ 5,270
	DOE	36	12	12	28%	50.4	\$ 327,600	\$ 321,004	\$ 64,755	\$ 256,249	\$ 265,588	\$ 5,270
	NASA & Other	23	29	11	22%	39.8	\$ 258,700	\$ 253,492	\$ 51,136	\$ 202,355	\$ 209,731	\$ 5,270
Total Paying Member	109	88	49	96%	175.6	\$ 1,141,400	\$ 1,118,420	\$ 225,616	\$ 892,804	\$ 925,344	\$ 5,270	
Total Non-Paying Member	2	7	3	4%	6.4	\$ 41,600	\$ 40,762	\$ 8,223	\$ 32,540	\$ -		
Grand Total	111	95	52	100%	182.0	\$ 1,183,000	\$ 1,159,182	\$ 233,839	\$ 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
<i>Total INFN</i>	\$ 191,750		\$ 166,997			\$ 24,753
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		\$ 304,797	\$ 150,150		\$ 24,753