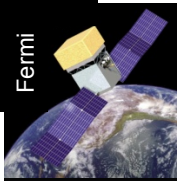


CY2012 Budget status & CY 2013 OCF Budget Projection

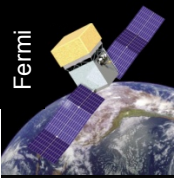
Peter F. Michelson
Fermi LAT Collaboration Spokesperson
Stanford University

Fermi LAT International Finance Committee
telecon
April 23, 2012



CY2012 budget status and CY2013 projection

FGST Operating Collaboration Fund Budget	Calendar 2011 Approved Budget	Calendar 2011 Year End Costs	Delta (Budget - Cost)	CY11 Foot Notes	Calendar 2012 Approved Budget	Calendar 2012 Costs Thru March	Calendar 13 Proposed April 2012
1. ISOC Core Staff (CHS) Cost*	\$ 328,932	\$ 323,123	\$ 5,809		\$ 366,460	\$ 93,587	\$ 379,851
(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		\$ 180,267
Annual Salary With Overhead					\$ 196,560		\$ 203,701
Level 1 Data Processing					\$ 150,354		\$ 155,885
Annual Salary With Overhead					\$ 169,900		\$ 176,150
2. Computing - SAS	\$ 678,000	\$ 532,188	\$ 145,812		\$ 707,380	\$ 219,971	\$ 694,950
Disk, boxes, servers, and tapes	\$ 600,000				\$ 626,000		\$ 615,000
Total With Overhead	\$ 678,000				\$ 707,380		\$ 694,950
3. Publication	\$ 24,000	\$ 28,655	\$ (4,655)	(1)	\$ 24,000	\$ 11,114	\$ 24,000
Page charges							
Total With Overhead							
4. Living and Travel Expenses	\$ 100,184	\$ 150,949	\$ (50,765)	(2)	\$ 13,560	\$ 9,095	\$ 155,477
1 Analysis Coordinator	\$ 88,658						\$ 137,590
Total With Overhead	\$ 100,184						\$ 155,477
1 Analysis Coordinator Travel (Charles)					\$ 12,000		
Total With Overhead					\$ 13,560		
5. Computing Coordinator Travel	\$ 11,300	\$ 7,852	\$ 3,448		\$ 11,300	\$ -	\$ 11,300
Travel Costs	\$ 10,000						
Total With Overhead	\$ 11,300						
6. Sustaining Engineering Support	\$ 66,528	\$ 49,896	\$ 16,632		\$ 55,000	\$ 14,416	\$ 55,000
DAQ-NYCB	\$ 66,528						
GLAST OCF Total	\$ 1,208,944	\$ 1,092,662	\$ 116,281		\$ 1,177,700	\$ 348,183	\$ 1,320,578
Computing Carry Forward	\$ -		\$ 145,812	(3)			
CY11 Overrun			\$ (29,531)	(4)			
Net to Invoice	\$ 1,208,944				\$ 1,177,700		\$ 1,320,578
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 2011)

to be updated in September 2012

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



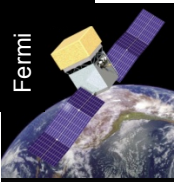
Contributions to OCF for CY2012

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



Estimated Contributions to OCF for CY2013

will be updated for Autumn IFC meeting

A. Collaborator	B. Membership Category			C. Fractional Share of OCF	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		Full Member + 0.2*Affiliated Scientists + Postdocs	# of Collaborator			
France	17	8	5	10%	23.6	\$ 153,400	\$ 128,148	\$ 140,894	\$ 5,970
CEA	4	2	2	3%	6.4	\$ 41,600	\$ 34,752	38,208	5,970
IN2P3	13	6	3	7%	17.2	\$ 111,800	\$ 93,396	102,685	5,970
Italy	24	25	24	22%	53.0	\$ 344,500	\$ 287,790	\$ 316,413	\$ 5,970
ASI	4	18	7	6%	14.6	\$ 94,900	\$ 79,278	87,163	5,970
INFN	20	7	17	16%	38.4	\$ 249,600	\$ 208,512	\$ 229,250	5,970
Germany	3	8	4	4%	8.6	\$ 55,900	\$ 46,698		
Australia		1	2	1%	2.2	\$ 14,300	\$ 11,946		
Great Britain		4	3	2%	3.8	\$ 24,700	\$ 20,634		
Spain	1	1	2	1%	3.2	\$ 20,800	\$ 17,376		
Austria	2	1	2	2%	4.2	\$ 27,300	\$ 22,806		
Japan	11	10	1	6%	14.0	\$ 91,000	\$ 76,020	\$ 83,581	5,970
Sweden	3	11	0	2%	5.2	\$ 33,800	\$ 28,236	\$ 31,044	5,970
USA	68	42	49	52%	125.4	\$ 815,100	\$ 680,923	\$ 748,646	\$ 5,970
DOE	39	15	20	25%	62.0	\$ 403,000	\$ 336,661	370,144	5,970
NASA & Other	29	27	29	26%	63.4	\$ 412,100	\$ 344,263	\$ 378,502	5,970
NASA Only	25	23	23	22%	52.6	\$ 341,900	\$ 285,618	\$ 314,025	\$ 5,970
other	4	4	6	4%	10.8	\$ 70,200	\$ 58,644	\$ 64,477	\$ 5,970
Total Paying Member	123	96	79	91%	221.2	\$ 1,437,800	\$ 1,201,118	\$ 1,320,578	\$ 5,970
Total Non-Paying Member	6	15	13	9%	22.0	\$ 143,000	\$ 119,460	\$ -	
Grand Total	129	111	92	100%	243.2	\$ 1,580,800	\$ 1,320,578	\$ 1,320,578	

*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