

Preliminary Budget for CY2012

FGST Operating Collaboration Fund Budget for 2010	Budget Assumptions 2010	Calendar 2010 Approved Nov '09	Calendar 2010 End of Year Costs	Delta (Bgt - Cost)	CY10 Foot Notes	Calendar 2011 Approved 8/10	Calendar 2012 Proposed 5/11
1. ISOC Core Staff (CHS) Cost*		\$ 337,638	\$ 353,265	\$ (15,627)		\$ 328,932	\$ 379,439
(Based on annual staff rates in ISOC CHS)							
Software Engineer	\$ 107,493					\$ 116,956	\$ 150,386
Annual Salary With Overhead	\$ 158,636					\$ 172,601	\$ 169,937
Operations Engineer	\$ 121,293					\$ 105,931	\$ 185,400
Annual Salary With Overhead	\$ 179,002					\$ 156,331	\$ 209,502
2. Computing - SAS		\$ 560,000	\$ 492,675	\$ 67,325		\$ 678,000	\$ 678,000
Disk, boxes, servers, and tapes	\$ 495,575					\$ 600,000	\$ 600,000
Total With Overhead	\$ 560,000					\$ 678,000	\$ 678,000
3. Publication		\$ 24,000	\$ 24,000	\$ -	(1)	\$ 24,000	\$ 24,000
Page charges	\$ 21,239						
Total With Overhead	\$ 24,000						
4. Living and Travel Expenses		\$ 13,560	\$ 6,457	\$ 7,103		\$ 100,184	\$ 100,184
1 Analysis Coordinator Travel	\$ 12,000					\$ 88,658	\$ 88,658
Total With Overhead	\$ 13,560					\$ 100,184	\$ 100,184
5. Computing Coordinator Travel		\$ 11,300	\$ 7,412	\$ 3,888		\$ 11,300	\$ 11,300
Travel Costs	\$ 10,000					\$ 10,000	\$ 10,000
Total With Overhead	\$ 11,300					\$ 11,300	\$ 11,300
6. Sustaining Engineering Support		\$ 63,900	\$ 63,900	\$ -	(2)	\$ 66,528	\$ 66,528
DAQ-NYCB	\$ 63,900					\$ 66,528	\$ 66,528
GLAST OCF Total (a)		\$ 1,010,398	\$ 947,709	\$ 62,688		\$ 1,208,944	\$ 1,259,451
CY09 Underrun		\$ 30,548					
Computing Carry Forward				\$ 67,325	(3)		
CY10 Overrun				\$ (4,636)	(4)		
Net to Invoice		\$ 979,850				\$ 1,208,944	\$ 1,259,451
Footnotes:							
(1) Publication: CAT I publication costs covered by Stanford/NASA contract							
(2) Sustaining Engineering Support: costs covered by Stanford/ NASA contract							
(3) Computing - SAS: purchases were delayed due to the Oracle/Sun transition. Items will be purchased in CY11							
(4) CY10 IFC budget overrun absorbed by US agencies							

Projected shares 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 2011 Invoice Based on Budget Proposed	F. Allocate '10 Under Run	G. 2011 Invoice Modified by 10 UnderRun	H. Revised to Absorb Unpaying Countries	I. 2011 Effective \$/Share
	Member	Affiliated Scientist	Postdoc		# of Collaborator	If @\$6,500/Share Per IFC Agreement					
France	16	10	6	11%	24.0	\$ 156,000	\$ 142,579	\$ -	\$ 142,579	\$ 151,285	\$ 6,304
CEA	4	3	1	3%	5.6	\$ 36,400	\$ 33,269	\$ -	\$ 33,269	\$ 35,300	\$ 6,304
IN2P3	12	7	5	9%	18.4	\$ 119,600	\$ 109,311	\$ -	\$ 109,311	\$ 115,985	\$ 6,304
Italy	23	25	22	24%	50.0	\$ 325,000	\$ 297,040	\$ -	\$ 297,040	\$ 315,178	\$ 6,304
ASI	5	18	7	7%	15.6	\$ 101,400	\$ 92,677	\$ -	\$ 92,677	\$ 98,335	\$ 6,304
INFN	18	7	15	16%	34.4	\$ 223,600	\$ 204,364	\$ -	\$ 204,364	\$ 216,842	\$ 6,304
Germany		6	4	2%	5.2	\$ 33,800	\$ 30,892	\$ -	\$ 30,892		
Australia		1	1	1%	1.2	\$ 7,800	\$ 7,129	\$ -	\$ 7,129		
Great Britain		4	1	1%	1.8	\$ 11,700	\$ 10,693	\$ -	\$ 10,693		
Spain			3	1%	3.0	\$ 19,500	\$ 17,822	\$ -	\$ 17,822		
Austria			1	0%	1.0	\$ 6,500	\$ 5,941	\$ -	\$ 5,941		
Japan	10	8	5	8%	16.6	\$ 107,900	\$ 98,617	\$ -	\$ 98,617	\$ 104,639	\$ 6,304
Sweden	3	12	2	3%	7.4	\$ 48,100	\$ 43,962	\$ -	\$ 43,962	\$ 46,646	\$ 6,304
USA	68	40	42	48%	101.8	\$ 661,700	\$ 604,774	\$ -	\$ 604,774	\$ 641,702	\$ 6,304
DOE	43	15	16	29%	62.0	\$ 403,000	\$ 368,330	\$ -	\$ 368,330	\$ 390,821	\$ 6,304
NASA & Other	25	25	26	19%	39.8	\$ 258,700	\$ 236,444	\$ -	\$ 236,444	\$ 250,882	\$ 6,304
Total Paying Member	120	95	77	94%	199.8	\$ 1,298,700	\$ 1,186,973	\$ -	\$ 1,186,973	\$ 1,259,451	\$ 6,304
Total Non-Paying Member	0	11	10	6%	12.2	\$ 79,300	\$ 72,478	\$ -	\$ 72,478	\$ -	
Grand Total	120	106	87	100%	212.0	\$ 1,378,000	\$ 1,259,451	\$ -	\$ 1,259,451	\$ 1,259,451	

*Note:

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

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

CY2011 shares

A. Collaborator	B. Membership Category			C. Fractional Share of OCF Full Member + 0.2*Affiliated Scientists + Postdocs	D. Share of OCF		E. CY 2011 Invoice Based on Budget Proposed	F. Allocate '10 Under Run	G. 2011 Invoice Modified by 10 UnderRun	H. Revised to Absorb Unpaying Countries	I. 2011 Effective \$/Share
	Member	Affiliated Scientist	Postdoc		# of Collaborator	If @\$6,500/Share Per IFC Agreement					
France	16	10	6	11%	24.0	\$ 156,000	\$ 136,862	\$ -	\$ 136,862	\$ 145,218	\$ 6,051
CEA	4	3	1	3%	5.6	\$ 36,400	\$ 31,934	\$ -	\$ 31,934	33,884	6,051
IN2P3	12	7	5	9%	18.4	\$ 119,600	\$ 104,927	\$ -	\$ 104,927	111,334	6,051
Italy	23	25	22	24%	50.0	\$ 325,000	\$ 285,128	\$ -	\$ 285,128	\$ 302,538	\$ 6,051
ASI	5	18	7	7%	15.6	\$ 101,400	\$ 88,960	\$ -	\$ 88,960	94,392	6,051
INFN	18	7	15	16%	34.4	\$ 223,600	\$ 196,168	\$ -	\$ 196,168	208,146	6,051
Germany		6	4	2%	5.2	\$ 33,800	\$ 29,653	\$ -	\$ 29,653		
Australia		1	1	1%	1.2	\$ 7,800	\$ 6,843	\$ -	\$ 6,843		
Great Britain		4	1	1%	1.8	\$ 11,700	\$ 10,265	\$ -	\$ 10,265		
Spain			3	1%	3.0	\$ 19,500	\$ 17,108	\$ -	\$ 17,108		
Austria			1	0%	1.0	\$ 6,500	\$ 5,703	\$ -	\$ 5,703		
Japan	10	8	5	8%	16.6	\$ 107,900	\$ 94,663	\$ -	\$ 94,663	100,443	6,051
Sweden	3	12	2	3%	7.4	\$ 48,100	\$ 42,199	\$ -	\$ 42,199	44,776	6,051
USA	68	40	42	48%	101.8	\$ 661,700	\$ 580,521	\$ -	\$ 580,521	\$ 615,968	\$ 6,051
DOE	43	15	16	29%	62.0	\$ 403,000	\$ 353,559	\$ -	\$ 353,559	375,148	6,051
NASA & Other	25	25	26	19%	39.8	\$ 258,700	\$ 226,962	\$ -	\$ 226,962	\$ 240,821	6,051
Total Paying Member	120	95	77	94%	199.8	\$ 1,298,700	\$ 1,139,372	\$ -	\$ 1,139,372	\$ 1,208,944	\$ 6,051
Total Non-Paying Member	0	11	10	6%	12.2	\$ 79,300	\$ 69,571	\$ -	\$ 69,571	\$ -	
Grand Total	120	106	87	100%	212.0	\$ 1,378,000	\$ 1,208,944	\$ -	\$ 1,208,944	\$ 1,208,944	

*Note:

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