

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

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	Total CY07 Cost - Budget (col B - col F)	Calendar 2008 Budget	Calendar 2008 Costs @SLAC - Thru Aug 31	% Cost & Commit (8 Months 67%)	*Projected* Cost To go	Total CY08 Costs (col C+col E)	Total CY08 Cost - Budget Projected (col B - col F)	Comments
1. ISOC Core Staff (CHS) Cost	\$ 37,737	\$ 334,016	\$ 240,855	72%	\$ 96,483	\$ 337,338	\$ (3,322)	
2. Computing - SAS	\$ 12,831	\$ 485,900	\$ 409,891	84%	\$ 76,009	\$ 485,900	\$ -	
3. Publication	\$ 8,817	\$ 10,170	\$ -	0%	\$ 10,170	\$ 10,170	\$ -	
4. Living and Travel Expenses	\$ 22,919	\$ 29,832		0%	\$ 29,832	\$ 29,832	\$ -	
"Sustaining Engineering Support"		\$ 108,010	\$ 27,296	25%	\$ -	\$ 27,296	\$ 80,714	Siskind @100 Hours
Total	\$ 82,303	\$ 967,928	\$ 678,043	70%	\$ 212,494	\$ 890,536	\$ 77,392	Total Projected Under Run

Table 2. GLAST Operating Collaboration Fund
- Proposal for Budget for 2009 - 2010

	Revised Budget Assumptions 09	Calendar 2008 Approved Budget	Calendar 09 (Proposed)	Calendar 2010 (Proposed)	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	\$ 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	\$ 491,550	
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
					**2010-435K Direct for 357TB of Disk and tape and 6 servers
3. Publication		\$ 10,170	\$ 16,950	\$ 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	\$ 99,047	
I Analysis Coordinator	\$ 84,688				Nicola Omodei - Local Living at 4736 per month for 12 months w/ Benefit @27.9%.
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	\$ 945,945	
"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		\$ 967,928	\$ 1,159,182	\$ 945,945	
CY07 Underrun			\$ 82,303		
CY08 Underrun - PROJECTION			\$ 77,392		
Net to Invoice			\$ 999,487		

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

Proposed Budget for OCF 2009 = \$ 1,159,182

A. Collaborator	B. Membership Category			C. Fractional Share of OCF	D. Share of OCF		E. CY 2009 Invoice Based on Budget Proposed	F. Allocate 07 and 08 Under Run 159695	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	\$ 20,357	\$ 127,407	\$ 132,051	\$ 5,692
	CEA	5	4	1	4%	6.8	\$ 44,200	\$ 43,310	\$ 5,967	\$ 37,343	\$ 38,705	\$ 5,692
	IN2P3	12	7	3	9%	16.4	\$ 106,600	\$ 104,454	\$ 14,390	\$ 90,064	\$ 93,346	\$ 5,692
Italy		22	28	15	23%	42.6	\$ 276,900	\$ 271,325	\$ 37,379	\$ 233,946	\$ 242,472	\$ 5,692
	ASI	3.5	19	2	5%	9.3	\$ 60,450	\$ 59,233	\$ 8,160	\$ 51,073	\$ 52,934	\$ 5,692
	INFN	18.5	9	13	18%	33.3	\$ 216,450	\$ 212,092	\$ 29,219	\$ 182,873	\$ 189,538	\$ 5,692
Germany		1	4	1	2%	2.8	\$ 18,200	\$ 17,834	\$ 2,457	\$ 15,377		
Australia		0	1	0	0%	0.2	\$ 1,300	\$ 1,274	\$ 175	\$ 1,098		
Great Britain		0	2	0	0%	0.4	\$ 2,600	\$ 2,548	\$ 351	\$ 2,197		
Spain		1	0	2	2%	3.0	\$ 19,500	\$ 19,107	\$ 2,632	\$ 16,475		
Japan		8	4	5	8%	13.8	\$ 89,700	\$ 87,894	\$ 12,109	\$ 75,785	\$ 78,547	\$ 5,692
Sweden		3	4	2	3%	5.8	\$ 37,700	\$ 36,941	\$ 5,089	\$ 31,852	\$ 33,013	\$ 5,692
USA		59	41	23	50%	90.2	\$ 586,300	\$ 574,496	\$ 79,146	\$ 495,350	\$ 513,404	\$ 5,692
	DOE	36	12	12	28%	50.4	\$ 327,600	\$ 321,004	\$ 44,223	\$ 276,781	\$ 286,869	\$ 5,692
	NASA & Other	23	29	11	22%	39.8	\$ 258,700	\$ 253,492	\$ 34,922	\$ 218,569	\$ 226,535	\$ 5,692
Total Paying Member	109	88	49	96%	175.6	\$ 1,141,400	\$ 1,118,420	\$ 154,079	\$ 964,340	\$ 999,487	\$ 5,692	
Total Non-Paying Member	2	7	3	4%	6.4	\$ 41,600	\$ 40,762	\$ 5,616	\$ 35,147	\$ -		
Grand Total	111	95	52	100%	182.0	\$ 1,183,000	\$ 1,159,182	\$ 159,695	\$ 999,487	\$ 999,487		

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

COLLABORATOR	INVOICE		PAYMENT		Balance
	BILLED	DATE	Cash Received	In Kind	
France - CEA	\$ 35,100				35,100
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			
<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		Feb, 08
Japan - First KEK	\$ 15,000	1/25/2008	\$ 15,000		Feb, 08
Japan - Second KEK	\$ 10,199	5/22/2008			10,199
Japan - Third KEK	\$ 9,901	9/16/2008			9,901
<i>Total Japan</i>	\$ 76,700		\$ 56,600		\$ 20,100
	\$ 479,700		\$ 249,597	\$ 150,150	\$ 79,953