

Paul Withers

MER 2003 Budget

Annual Inflation	Real Year \$				Total
	Apr 02 to Sep 02 FY 02	Oct 02 to Sep 03 FY 03	Oct 03 to Sep 04 FY 04	Oct 04 to Sep 05 FY 05	
	6.00	12.00	12.00	12.00	
Period (months)	6.00	12.00	12.00	12.00	
PI Withers, graduate research associate salary	21617	22266	22933	23621	
PI Withers FTE	0.50	0.50	0.75	0.75	
	5404	11133	17200	17716	
TBD postdoc for software development, salary	30000	30900	31827	32782	
FTE of postdoc	0.00	0.20	0.30	0.20	
	0	6180	9548	6556	
TBD Graduate Research Assistant, salary	19323	19903	20500	21115	
FTE of Graduate Research Assistant	0.00	0.00	0.50	0.50	
	0	0	10250	10557	
Direct Labor	5404	17313	36998	34830	94545
Student Benefits 4%	216	445	1098	1131	
Faculty Benefits 19.6%	0	1211	1871	1285	
Overhead	216	1657	2969	2416	7258
Books, computer consumables, office supplies	500	515	530	546	
Materials	500	515	530	546	2092
TBD postdoc at another institution for data analysis	30000	30900	31827	32782	
FTE of postdoc	0.00	0.00	0.00	0.25	
	0	0	0	8195	
Faculty Benefits 19.6%	0	0	0	1606	
Subcontracts	0	0	0	9802	9802
Unix workstation, eg Sun	3000	0	0	0	
Laptop computer	2500	0	0	0	
Special Equipment	5500	0	0	0	5500
Cost per JPL trip = \$200 flight, \$200 weekly car rental, \$100 room and \$40 food per day					
Number of Science Team meetings at JPL	2	3	3	3	
Cost per meeting, 3 days + 1 travel day	960	989	1018	1049	
	1920	2966	3055	3147	
Number of ORTs at JPL	3	2	0	0	
Cost per ORT, 5 days + 1 travel day	1240	1277	1316	1355	
	3720	2554	0	0	
Number of Rover fieldtests at JPL	0	2	0	0	
Cost per fieldtest, 10 days + 1 travel day	2140	2204	2270	2338	
	0	4408	0	0	
Landed mission at JPL, 105 days	0	0	18990	0	
Two flights away from JPL during landed mission	0	0	424	0	
Annual 2 day trip to JPL for instrument activities	820	845	870	896	
Cost per Ithaca trip = \$400 flight,					

\$200 weekly car rental, \$100 room and \$40 food per day					
Number of Science Team meetings at Ithaca	1	1	1	1	
Cost per meeting, 3 days + 1 travel day	1160	1195	1231	1268	
	1160	1195	1231	1268	
Number of Week-long Scientific Conferences	0	0	2	2	
Cost per Conference (as Ithaca)	1720	1772	1825	1879	
	0	0	3649	3759	
One Technical Meeting at Launch Site (1 week)	0	1772	0	0	
Cost per Europe trip = \$1000 flight, \$300 weekly car rental, \$150 room and \$100 food per day					
Number of Science Team meetings in Europe	1	0	0	0	
Cost per meeting, 1 week	3050	3142	3236	3333	
	3050	0	0	0	
Travel	10670	13740	28220	9070	61700
ASP Patch Prize	0	0	2000	0	
Local E/PO Activities	0	1030	2122	2185	
Number of 2 day E/PO Trips	0	0	2	2	
Cost per E/PO Trip (as Ithaca)	1020	1051	1082	1115	
	0	0	2164	2229	
Education/Public Outreach	0	1030	6286	4415	11731
Software and Computer Maintenance	300	309	318	328	
Conference Registrations	0	0	212	219	
Publication and Reprint Charges	0	0	1591	1639	
Express shipping, Xerox, Long Distance	500	515	530	546	
Other Costs	800	824	2652	2732	7008
General and Administrative Basis (Direct Costs - Equipment)	17590	35079	77656	63810	194135
General and Administrative Expense (51.5%)	9059	18065	39993	32862	99980
Fee	0	0	0	0	0
Total	32149	53144	117649	96672	299615
E/PO (100% of E/PO line, 5% of everything else)	1607	3636	11854	9027	26125
Mission Ops (100% of non E/PO lines in FY02, FY03, half of FY04)	30542	49508	52897	0	132948
Data Analysis (100% of non E/PO lines in half of FY04, all of FY05)	0	0	52897	87645	140542