Paul Withers	**MER 2003 Budget**				
Annual Inflation	1.03				
			Real Year $		
	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	**Total**
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**