

YEARS 6 - 10

PLATE BOUNDARY OBSERVATORY OPERATIONS, MAINTENANCE, AND MANAGEMENT (O&M) BUDGET PROJECTION

Yearly & Five-Year Budget Summary		2008	2009	2010	2011	2012	Five Year Totals
REGIONAL OPERATIONS & MAINTENANCE							
	MRE Average O&M Cost/Station	Steady State Annual Cost (full deployment)					
Campaign GPS Operations & Maintenance	1,250	\$ 125,000	\$ 128,750	\$ 132,613	\$ 136,591	\$ 140,689	\$ 663,642
Borehole Strainmeter O&M	3,680	\$ 644,000	\$ 663,320	\$ 683,220	\$ 703,716	\$ 724,828	\$ 3,419,083
Long-Base Laser Strainmeter O&M	43,500	\$ 217,500	\$ 224,025	\$ 230,746	\$ 237,668	\$ 244,798	\$ 1,154,737
Continuous GPS Station O&M	2,936	\$ 2,569,000	\$ 2,646,070	\$ 2,725,452	\$ 2,807,216	\$ 2,891,432	\$ 13,639,170
Existing GPS Network Operated in PBO (1)	2,936	\$ 748,680	\$ 771,140	\$ 794,275	\$ 818,103	\$ 842,646	\$ 3,974,844
Glendale LB Laser Strainmeter in PBO (existing)	43,500	\$ 43,500	\$ 44,805	\$ 46,149	\$ 47,534	\$ 48,960	\$ 230,947
Subtotal Non-Salary OPNS & MAINTENANCE		\$ 4,347,680	\$ 4,478,110	\$ 4,612,454	\$ 4,750,827	\$ 4,893,352	\$ 23,082,424
PBO Standing Committee		\$ 22,258	\$ 22,926	\$ 23,614	\$ 24,322	\$ 25,052	\$ 118,171
PBO Personnel & Support							
Total Salaries & Benefits Specific to PBO		\$ 3,406,736	\$ 3,508,938	\$ 3,592,694	\$ 3,700,475	\$ 3,811,490	\$ 18,020,333
Total Non-Salary Program Support Specific to PBO		\$ 1,019,800	\$ 1,037,000	\$ 955,009	\$ 950,577	\$ 942,708	\$ 4,905,094
UNAVCO, Inc. Corporate Support (30% of selected HQ costs)		\$ 270,846	\$ 296,186	\$ 304,883	\$ 317,647	\$ 323,449	\$ 1,513,011
Sub-Total		\$ 4,697,382	\$ 4,842,125	\$ 4,852,585	\$ 4,968,700	\$ 5,077,647	\$ 24,438,438
TOTAL OPERATIONS & MAINTENANCE		\$ 9,067,320	\$ 9,343,161	\$ 9,488,653	\$ 9,743,849	\$ 9,996,050	\$ 47,639,033

(1) An existing network of 255 Continuous GPS sites is to be operated by PBO at the beginning of Year 6.