

EXAMPLE MISSION

Supplemental Budget Narrative Table

Major Duties/Activities	Deliverables	\$ Amount	FTE (CS Only)	WYEs
Science WBS element 4.0 Center : A Overall project science oversight Maintain instrument calibration and data quality Process Data	NASA monthly, quarterly reports Papers and conference presentations Cross calibrated data Algorithms and processing requirements Model function documentation	\$ 1,500.0	4	2
Center: B Science data processing Instrument engineering analysis Science processing center maintainance and sys admin Compliance with NASA network and information system security requirements	Core data product delivery Daily telemetry checking Monthly and quarterly status reporting Network security reporting as required	\$ 1,000.0	0	4
Other (University, etc) Development and production of (specialized) data products	Specialized data products	\$ 150.0	0	2
Science subtotal		\$ 2,650.0	4	8

Mission Operations WBS Element 7.0 <u>Center: A</u> Overall project management to oversee mission ops, science Data processing, instrument ops, risk management, anomaly resolution Overall mission assurance management and reporting	Annual operations review Monthly and quarterly reports Anomaly and incident reports as necessary Monthly and quarterly financial reports	\$ 1,500.0	2	4
<u>Center: B</u> Flight System management Real time monitoring Orbit prediction and analysis	Quarterly reports to NASA Level 0 science data within 120 minutes of observation	\$ 1,000.0	0	4
<u>Other (University, etc)</u> Ground station contact scheduling	Monthly and quarterly financial reports	\$ 75.0	0	1
Mission Ops Subtotal		\$ 2,575.0	2	9

Education and Public Outreach WBS Element 11.0 Center Center coordinator: promote mission science achievements, produce public and student accessible information	Educational and outreach products, web content, quarterly reporting, E/PO metrics to NASA HQ	\$ 75.0	0	1
Other (University, etc)				
E/PO Subtotal		\$ 75.0	0	1

MISSION GRAND TOTAL		\$ 5,300.0	6	18
----------------------------	--	-------------------	----------	-----------