

DRAFT

Seattle Snowmass 2021 Budget Baseline

<http://seattlesnowmass2021.net/>

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Baseline

- Attendances
 - 730 registrations (600 physicists/100 students/30 free)
 - \$800/physicist, \$400/student
- Cost estimate
 - Catering, Room, Administration, Service, Supplies
 - Note: Hybrid meeting cost not included yet



[Draft Budget Oct 27 2021](#)



[Caption budget Oct 27 2021](#)

NSF and DOE support

- Positive feedback from Jim@NSF and Abid@DOE to support CCS in 2022
 - No guarantee to fund full requests. We just have to try.
- Target support & proposal timeline
 - DOE: max \$150k, end of Nov 2021
 - Interpreters (captioners), rooms/facilities
 - Actually, DOE is pretty open to almost any sort of charge
 - NSF: max \$50k, end of Jan 2022
 - Cheaper registration fees for students and postdocs
- DOE proposal deadline is approaching - **top priority**
 - We decide what we want to put on the DOE proposal
 - We start creating Overleaf and dumping text into it patterned on what we saw in the Missouri proposal, plus everything we know now

Grand Summary

Income		
	Registration	\$ 520,000.00
	DOE	\$ 150,000.00
	NSF	\$ 50,000.00
	Total Income	\$ 720,000.00

Costs		
	Room Reservations	\$ 162,785.00
	Catering	\$ 294,000.00
	Conference Services	\$ 106,725.00
	Services	\$ 76,260.00
	Supplies	\$5,885
	Total Costs	\$ 645,655.00
Contingency		
Residual	10%	\$ 64,565.50
		\$ 9,779.50

Backup

Income - Registration

Type	Number	Fee	Total
Full	600	\$ 800.00	\$ 480,000.00
Student	100	\$ 400.00	\$ 40,000.00
Free	30	\$ -	\$ -
Total	730		\$ 520,000.00

Services fees - administration

Grand Total		
	Total	\$106,725.00

Conference Services						
	Management Fees		Per Person	Raw Cost	Capped Low	Capped High
		First 750 People		\$63,000	\$63,000	\$63,000
		750-1000	\$84	(\$4,200)	0	\$ -
		1000+	\$78	(\$23,400)	0	\$ -
		Registration Mgmt				\$ 15,000
		Reception & Dinner Coordination				\$ 4,500
		UW Youth Camp Coordination				\$ 6,000
					Total	\$88,500
Credit Card Fees						
			Rate	3%		
			Assume everyone pays by credit card			
					Total	\$ 15,600.00
Processing Fee						
			Charge Per Per	# People		
			\$3.75	700	\$2,625.00	
					Total	\$2,625.00

Services - meeting

- 2 students/room (\$90/hr/room)
- White coat specialist (\$1700/day/room)

Row Labels	Sum of Total
2 students	\$ 4,860.00
white coat	\$ 71,400.00
Grand Total	\$ 76,260.00

Day	Time	Name	Room	Setup	Time Cost	Person Cost	Total
7-20	4:30pm-6pm	2 students	KNE 130	\$ -	\$45.00	\$ -	\$ 45.00
7-20	4:30pm-6pm	white coat	KNE 130	\$ -	\$37.50	\$ -	\$ 37.50
7-20	1:30pm-4:30p	2 students	KNE 130	\$ -	\$90.00	\$ -	\$ 90.00
7-20	1:30pm-4:30p	white coat	KNE 130	\$ -	\$75.00	\$ -	\$ 75.00
7-20	8am-12pm	2 students	HUB 25C	\$ -	\$120.00	\$ -	\$ 120.00
7-20	8am-12pm	white coat	HUB 25C	\$ -	\$100.00	\$ -	\$ 100.00
7-20	8am-12pm	2 students	KNE 210	\$ -	\$120.00	\$ -	\$ 120.00
7-20	8am-12pm	white coat	KNE 210	\$ -	\$100.00	\$ -	\$ 100.00
7-20	8am-12pm	2 students	HUB 12C	\$ -	\$120.00	\$ -	\$ 120.00
7-20	8am-12pm	white coat	HUB 12C	\$ -	\$100.00	\$ -	\$ 100.00
7-20	8am-12pm	2 students	KNE 130	\$ -	\$120.00	\$ -	\$ 120.00
7-20	8am-12pm	white coat	KNE 130	\$ -	\$100.00	\$ -	\$ 100.00
7-19	4:30pm-6pm	2 students	KNE 130	\$ -	\$45.00	\$ -	\$ 45.00
7-19	4:30pm-6pm	white coat	KNE 130	\$ -	\$37.50	\$ -	\$ 37.50
7-19	1:30pm-4:30p	2 students	KNE 130	\$ -	\$90.00	\$ -	\$ 90.00
7-19	1:30pm-4:30p	white coat	KNE 130	\$ -	\$75.00	\$ -	\$ 75.00
7-19	8am-12pm	2 students	JHN 075	\$ -	\$120.00	\$ -	\$ 120.00
7-19	8am-12pm	white coat	JHN 075	\$ -	\$100.00	\$ -	\$ 100.00
7-19	8am-12pm	2 students	JHN 102	\$ -	\$120.00	\$ -	\$ 120.00
7-19	8am-12pm	white coat	JHN 102	\$ -	\$100.00	\$ -	\$ 100.00
7-19	8am-12pm	2 students	HUB 12C	\$ -	\$120.00	\$ -	\$ 120.00
7-19	8am-12pm	white coat	HUB 12C	\$ -	\$100.00	\$ -	\$ 100.00
7-19	8am-12pm	2 students	KNE 130	\$ -	\$120.00	\$ -	\$ 120.00
7-19	8am-12pm	white coat	KNE 130	\$ -	\$100.00	\$ -	\$ 100.00
7-18	4:30pm-6pm	2 students	KNE 130	\$ -	\$45.00	\$ -	\$ 45.00
7-18	4:30pm-6pm	white coat	KNE 130	\$ -	\$37.50	\$ -	\$ 37.50
7-18	1:30pm-4:30p	2 students	KNE 130	\$ -	\$90.00	\$ -	\$ 90.00
7-18	1:30pm-4:30p	white coat	KNE 130	\$ -	\$75.00	\$ -	\$ 75.00
7-18	8am-12pm	2 students	HUB 25C	\$ -	\$120.00	\$ -	\$ 120.00
7-18	8am-12pm	white coat	HUB 25C	\$ -	\$100.00	\$ -	\$ 100.00
7-18	8am-12pm	2 students	KNE 225	\$ -	\$120.00	\$ -	\$ 120.00
7-18	8am-12pm	white coat	KNE 225	\$ -	\$100.00	\$ -	\$ 100.00
7-18	8am-12pm	2 students	KNE 220	\$ -	\$120.00	\$ -	\$ 120.00
7-18	8am-12pm	white coat	KNE 220	\$ -	\$100.00	\$ -	\$ 100.00
7-18	8am-12pm	2 students	KNE 210	\$ -	\$120.00	\$ -	\$ 120.00
7-18	8am-12pm	white coat	KNE 210	\$ -	\$100.00	\$ -	\$ 100.00
7-18	8am-12pm	2 students	KNE 130	\$ -	\$120.00	\$ -	\$ 120.00
7-18	8am-12pm	white coat	KNE 130	\$ -	\$100.00	\$ -	\$ 100.00
7-17	1:30pm-3:30p	2 students	KNE 130	\$ -	\$60.00	\$ -	\$ 60.00
7-17	1:30pm-3:30p	white coat	KNE 130	\$ -	\$50.00	\$ -	\$ 50.00
7-17	9am-12pm	2 students	KNE 130	\$ -	\$90.00	\$ -	\$ 90.00
7-17	9am-12pm	white coat	KNE 130	\$ -	\$75.00	\$ -	\$ 75.00

Day	Time	Name	Room	Setup	Time Cost	Person Cost	Total
7-26	9am-12pm	2 students	KNE 130	\$ -	\$90.00	\$ -	\$ 90.00
7-26	9am-12pm	white coat	KNE 130	\$ -	\$75.00	\$ -	\$ 75.00
7-25	1:30pm-5pm	2 students	KNE 130	\$ -	\$105.00	\$ -	\$ 105.00
7-25	1:30pm-5pm	white coat	KNE 130	\$ -	\$87.50	\$ -	\$ 87.50
7-25	9am-12pm	2 students	KNE 130	\$ -	\$90.00	\$ -	\$ 90.00
7-25	9am-12pm	white coat	KNE 130	\$ -	\$75.00	\$ -	\$ 75.00
7-24	4:30pm-6pm	2 students	KNE 130	\$ -	\$45.00	\$ -	\$ 45.00
7-24	4:30pm-6pm	white coat	KNE 130	\$ -	\$37.50	\$ -	\$ 37.50
7-24	1:30pm-4:30p	2 students	KNE 130	\$ -	\$90.00	\$ -	\$ 90.00
7-24	1:30pm-4:30p	white coat	KNE 130	\$ -	\$75.00	\$ -	\$ 75.00
7-24	8am-12pm	2 students	HUB 25C	\$ -	\$120.00	\$ -	\$ 120.00
7-24	8am-12pm	white coat	HUB 25C	\$ -	\$100.00	\$ -	\$ 100.00
7-24	8am-12pm	2 students	KNE 110	\$ -	\$120.00	\$ -	\$ 120.00
7-24	8am-12pm	white coat	KNE 110	\$ -	\$100.00	\$ -	\$ 100.00
7-24	8am-12pm	2 students	KNE 120	\$ -	\$120.00	\$ -	\$ 120.00
7-24	8am-12pm	white coat	KNE 120	\$ -	\$100.00	\$ -	\$ 100.00
7-24	8am-12pm	2 students	KNE 130	\$ -	\$120.00	\$ -	\$ 120.00
7-24	8am-12pm	white coat	KNE 130	\$ -	\$100.00	\$ -	\$ 100.00
7-23	4:30pm-6pm	2 students	KNE 130	\$ -	\$45.00	\$ -	\$ 45.00
7-23	4:30pm-6pm	white coat	KNE 130	\$ -	\$37.50	\$ -	\$ 37.50
7-23	1:30pm-4:30p	2 students	KNE 130	\$ -	\$90.00	\$ -	\$ 90.00
7-23	1:30pm-4:30p	white coat	KNE 130	\$ -	\$75.00	\$ -	\$ 75.00
7-23	8am-12pm	2 students	HUB 12C	\$ -	\$120.00	\$ -	\$ 120.00
7-23	8am-12pm	white coat	HUB 12C	\$ -	\$100.00	\$ -	\$ 100.00
7-23	8am-12pm	2 students	KNE 120	\$ -	\$120.00	\$ -	\$ 120.00
7-23	8am-12pm	white coat	KNE 120	\$ -	\$100.00	\$ -	\$ 100.00
7-23	8am-12pm	2 students	KNE 130	\$ -	\$120.00	\$ -	\$ 120.00
7-23	8am-12pm	white coat	KNE 130	\$ -	\$100.00	\$ -	\$ 100.00
7-22	4:30pm-6pm	2 students	KNE 130	\$ -	\$45.00	\$ -	\$ 45.00
7-22	4:30pm-6pm	white coat	KNE 130	\$ -	\$37.50	\$ -	\$ 37.50
7-22	1:30pm-4:30p	2 students	KNE 130	\$ -	\$90.00	\$ -	\$ 90.00
7-22	1:30pm-4:30p	white coat	KNE 130	\$ -	\$75.00	\$ -	\$ 75.00
7-22	8am-12pm	2 students	HUB 25C	\$ -	\$120.00	\$ -	\$ 120.00
7-22	8am-12pm	white coat	HUB 25C	\$ -	\$100.00	\$ -	\$ 100.00
7-22	8am-12pm	2 students	KNE 110	\$ -	\$120.00	\$ -	\$ 120.00
7-22	8am-12pm	white coat	KNE 110	\$ -	\$100.00	\$ -	\$ 100.00
7-22	8am-12pm	2 students	KNE 120	\$ -	\$120.00	\$ -	\$ 120.00
7-22	8am-12pm	white coat	KNE 120	\$ -	\$100.00	\$ -	\$ 100.00
7-22	8am-12pm	2 students	KNE 130	\$ -	\$120.00	\$ -	\$ 120.00
7-22	8am-12pm	white coat	KNE 130	\$ -	\$100.00	\$ -	\$ 100.00
7-21	4:30pm-6pm	2 students	KNE 130	\$ -	\$45.00	\$ -	\$ 45.00
7-21	4:30pm-6pm	white coat	KNE 130	\$ -	\$37.50	\$ -	\$ 37.50
7-21	1:30pm-4:30p	2 students	KNE 130	\$ -	\$90.00	\$ -	\$ 90.00
7-21	1:30pm-4:30p	white coat	KNE 130	\$ -	\$75.00	\$ -	\$ 75.00
7-21	8am-12pm	2 students	KNE 225	\$ -	\$120.00	\$ -	\$ 120.00
7-21	8am-12pm	white coat	KNE 225	\$ -	\$100.00	\$ -	\$ 100.00
7-21	8am-12pm	2 students	JHN 102	\$ -	\$120.00	\$ -	\$ 120.00
7-21	8am-12pm	white coat	JHN 102	\$ -	\$100.00	\$ -	\$ 100.00
7-21	8am-12pm	2 students	HUB 12C	\$ -	\$120.00	\$ -	\$ 120.00
7-21	8am-12pm	white coat	HUB 12C	\$ -	\$100.00	\$ -	\$ 100.00
7-21	8am-12pm	2 students	KNE 130	\$ -	\$120.00	\$ -	\$ 120.00
7-21	8am-12pm	white coat	KNE 130	\$ -	\$100.00	\$ -	\$ 100.00

ROOM

- Assume 100 attendances/breakout room
- Accommodate 730 attendances/auditorium

Room	Sat, July 16	Sun, July 17	Mon, July 18	Tue, July 19	Wed, July 20	Thur, July 21	Fri, July 22	Sat, July 23	Sun, July 24	Mon, July 25	Tue, July 26	Wed, July 27	Total
JHN 175	\$ -	\$ -	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800.00
JHN 111	\$ -	\$ -	\$ -	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350.00
JHN 102	\$ -	\$ -	\$ -	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	\$ -	\$ -	\$ 2,700.00
JHN 075	\$ -	\$ -	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	\$ -	\$ -	\$ 3,150.00
JHN 026	\$ -	\$ -	\$ -	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350.00
JHN 022	\$ -	\$ -	\$ -	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350.00
By George C	\$ -	\$ 775.00	\$ 775.00	\$ 775.00	\$ 775.00	\$ 775.00	\$ 775.00	\$ 775.00	\$ 775.00	\$ 775.00	\$ 775.00	\$ -	\$ 7,750.00
KNE 225	\$ -	\$ 1,660.00	\$ 1,615.00	\$ 1,615.00	\$ 1,615.00	\$ 1,615.00	\$ 1,615.00	\$ 1,615.00	\$ 1,615.00	\$ 1,615.00	\$ 1,030.00	\$ -	\$ 15,610.00
KNE 220	\$ -	\$ -	\$ 1,385.00	\$ -	\$ -	\$ -	\$ 1,385.00	\$ 1,385.00	\$ 1,385.00	\$ -	\$ -	\$ -	\$ 5,540.00
KNE 210	\$ -	\$ -	\$ 1,925.00	\$ 1,385.00	\$ 1,925.00	\$ -	\$ 1,385.00	\$ 1,385.00	\$ 1,385.00	\$ 1,925.00	\$ -	\$ -	\$ 11,315.00
KNE 130	\$ -	\$ 2,930.00	\$ 3,025.00	\$ 3,025.00	\$ 3,025.00	\$ 3,025.00	\$ 3,025.00	\$ 3,025.00	\$ 3,025.00	\$ 3,025.00	\$ 2,265.00	\$ -	\$ 29,395.00
KNE 120	\$ -	\$ 2,405.00	\$ -	\$ -	\$ -	\$ -	\$ 2,475.00	\$ 2,475.00	\$ 2,475.00	\$ -	\$ -	\$ -	\$ 9,830.00
KNE 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,385.00	\$ 1,385.00	\$ 1,385.00	\$ -	\$ -	\$ -	\$ 4,155.00
KNE Lobby	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HUB 340	\$ -	\$ -	\$ 569.00	\$ 569.00	\$ 569.00	\$ 569.00	\$ 569.00	\$ 569.00	\$ 569.00	\$ -	\$ -	\$ -	\$ 3,983.00
HUB 337	\$ -	\$ -	\$ 578.00	\$ 578.00	\$ 578.00	\$ 578.00	\$ 578.00	\$ 578.00	\$ 578.00	\$ -	\$ -	\$ -	\$ 4,046.00
HUB 334	\$ -	\$ -	\$ 829.25	\$ 829.25	\$ -	\$ 829.25	\$ 829.25	\$ 829.25	\$ 829.25	\$ -	\$ -	\$ -	\$ 4,975.50
HUB 332	\$ -	\$ -	\$ 829.25	\$ 829.25	\$ -	\$ 829.25	\$ 829.25	\$ 829.25	\$ 829.25	\$ -	\$ -	\$ -	\$ 4,975.50
HUB 307	\$ -	\$ -	\$ 341.75	\$ 341.75	\$ 341.75	\$ 341.75	\$ 682.25	\$ 682.25	\$ 682.25	\$ -	\$ -	\$ -	\$ 3,413.75
HUB 250	\$ -	\$ -	\$ 829.25	\$ -	\$ 829.25	\$ -	\$ 829.25	\$ 829.25	\$ 829.25	\$ -	\$ -	\$ -	\$ 4,146.25
HUB 238	\$ -	\$ -	\$ 341.75	\$ 341.75	\$ 682.25	\$ 341.75	\$ 682.25	\$ 682.25	\$ 682.25	\$ -	\$ -	\$ -	\$ 3,754.25
HUB Lyceum	\$ -	\$ -	\$ 1,534.50	\$ 697.50	\$ 697.50	\$ 697.50	\$ 697.50	\$ 697.50	\$ 697.50	\$ -	\$ -	\$ -	\$ 5,719.50
HUB Lyceum	\$ -	\$ -	\$ 104.25	\$ 104.25	\$ 104.25	\$ 104.25	\$ 104.25	\$ 104.25	\$ 104.25	\$ -	\$ -	\$ -	\$ 729.75
HUB 214	\$ -	\$ -	\$ 458.75	\$ -	\$ 458.75	\$ -	\$ 458.75	\$ 458.75	\$ 458.75	\$ -	\$ -	\$ -	\$ 2,293.75
HUB 211B	\$ -	\$ -	\$ -	\$ 3,133.50	\$ 3,133.50	\$ 3,133.50	\$ 3,133.50	\$ 3,133.50	\$ 2,715.00	\$ -	\$ -	\$ -	\$ 18,382.50
HUB 211B I	\$ -	\$ -	\$ -	\$ 215.00	\$ 215.00	\$ 215.00	\$ 215.00	\$ 215.00	\$ 215.00	\$ -	\$ -	\$ -	\$ 1,290.00
HUB 211A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,157.75	\$ 3,326.75	\$ 2,650.75	\$ -	\$ -	\$ -	\$ 9,135.25
HUB 211A I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215.00	\$ 215.00	\$ 215.00	\$ -	\$ -	\$ -	\$ 645.00
Total	\$ -	\$ 7,770.00	\$ 16,040.75	\$ 17,139.25	\$ 17,649.25	\$ 15,754.25	\$ 25,926.00	\$ 26,095.00	\$ 25,000.50	\$ 7,340.00	\$ 4,070.00	\$ -	\$ 162,785.00

Catering

Row Labels	Sum of Total
coffee morning	\$ 49,000.00
coffee afternoon	\$ 84,000.00
lunch	\$ 132,300.00
reception	\$ 28,700.00
Grand Total	\$ 294,000.00

7-26	9am-12pm	coffee mori	KNE 225	\$ -	\$ 0.00	\$ 7,000.00	\$ 7,000.00
7-25	2pm-5pm	coffee after	KNE 225	\$ -	\$ 0.00	\$ 7,000.00	\$ 7,000.00
7-25	12pm-1:30pm	lunch	By George C	\$ -	\$ 0.00	\$ 14,700.00	\$ 14,700.00
7-25	9am-12pm	coffee mori	KNE 225	\$ -	\$ 0.00	\$ 7,000.00	\$ 7,000.00
7-24	3:30pm-4pm	coffee after	KNE 225	\$ -	\$ 0.00	\$ 7,000.00	\$ 7,000.00
7-24	12pm-1:30pm	lunch	By George C	\$ -	\$ 0.00	\$ 14,700.00	\$ 14,700.00
7-24	9am-12pm	coffee after	HUB 211B	\$ -	\$ 0.00	\$ 4,000.00	\$ 4,000.00
7-24	9am-12pm	coffee mori	KNE 225	\$ -	\$ 0.00	\$ 4,000.00	\$ 4,000.00
7-23	3:30pm-4pm	coffee after	KNE 225	\$ -	\$ 0.00	\$ 7,000.00	\$ 7,000.00
7-23	12pm-1:30pm	lunch	By George C	\$ -	\$ 0.00	\$ 14,700.00	\$ 14,700.00
7-23	9am-12pm	coffee after	HUB 211B	\$ -	\$ 0.00	\$ 4,000.00	\$ 4,000.00
7-23	9am-12pm	coffee mori	KNE 225	\$ -	\$ 0.00	\$ 4,000.00	\$ 4,000.00
7-22	3:30pm-4pm	coffee after	KNE 225	\$ -	\$ 0.00	\$ 7,000.00	\$ 7,000.00
7-22	12pm-1:30pm	lunch	By George C	\$ -	\$ 0.00	\$ 14,700.00	\$ 14,700.00
7-22	9am-12pm	coffee after	HUB 211B	\$ -	\$ 0.00	\$ 4,000.00	\$ 4,000.00
7-22	9am-12pm	coffee mori	KNE 225	\$ -	\$ 0.00	\$ 4,000.00	\$ 4,000.00
7-21	3:30pm-4pm	coffee after	KNE 225	\$ -	\$ 0.00	\$ 7,000.00	\$ 7,000.00
7-21	12pm-1:30pm	lunch	By George C	\$ -	\$ 0.00	\$ 14,700.00	\$ 14,700.00
7-21	9am-12pm	coffee after	HUB 211B	\$ -	\$ 0.00	\$ 4,000.00	\$ 4,000.00
7-21	9am-12pm	coffee mori	KNE 225	\$ -	\$ 0.00	\$ 4,000.00	\$ 4,000.00
7-20	3:30pm-4pm	coffee after	KNE 225	\$ -	\$ 0.00	\$ 7,000.00	\$ 7,000.00
7-20	12pm-1:30pm	lunch	By George C	\$ -	\$ 0.00	\$ 14,700.00	\$ 14,700.00
7-20	9am-12pm	coffee after	HUB 211B	\$ -	\$ 0.00	\$ 4,000.00	\$ 4,000.00
7-20	9am-12pm	coffee mori	KNE 225	\$ -	\$ 0.00	\$ 4,000.00	\$ 4,000.00
7-19	3:30pm-4pm	coffee after	KNE 225	\$ -	\$ 0.00	\$ 7,000.00	\$ 7,000.00
7-19	12pm-1:30pm	lunch	By George C	\$ -	\$ 0.00	\$ 14,700.00	\$ 14,700.00
7-19	9am-12pm	coffee after	HUB 211B	\$ -	\$ 0.00	\$ 4,000.00	\$ 4,000.00
7-19	9am-12pm	coffee mori	KNE 225	\$ -	\$ 0.00	\$ 4,000.00	\$ 4,000.00
7-18	3:30pm-4pm	coffee after	KNE 225	\$ -	\$ 0.00	\$ 7,000.00	\$ 7,000.00
7-18	12pm-1:30pm	lunch	By George C	\$ -	\$ 0.00	\$ 14,700.00	\$ 14,700.00
7-18	9am-12pm	coffee after	HUB Lyceum	\$ -	\$ 0.00	\$ 4,000.00	\$ 4,000.00
7-18	9am-12pm	coffee mori	KNE 225	\$ -	\$ 0.00	\$ 4,000.00	\$ 4,000.00
7-17	6pm-8pm	reception	<unassigne	\$ -	\$ 0.00	\$ 28,700.00	\$ 28,700.00
7-17	12pm-1:30pm	lunch	By George C	\$ -	\$ 0.00	\$ 14,700.00	\$ 14,700.00
7-17	9am-12pm	coffee mori	KNE 225	\$ -	\$ 0.00	\$ 7,000.00	\$ 7,000.00
Total							\$ 294,000.00

Supplies

General Supplies				
	Signs, etc.			\$1,000
	Equipment Rental, etc.			\$500.00
	Total			\$1,500
Registration Materials				
	What		Cost Per	Total
	Name Badges		\$4	\$2,555
	Printing Conf Materials		\$1.00	\$730.00
	Total			\$3,285
Room Supplies				
	What	Number	Cost/Per	Total
	USB Multi Microphone	4	\$150	\$600
	Room Microphones	10	\$50	\$500
	Total			\$1,100
Total				\$5,885

Q&A:

Prisca: Hope the small meeting rooms also have convenient zoom connection.

Meenakshi: Use SLACK channel for group communication.

John Orrell: create a “virtual bulletin board”, on SLACK

Summary of Planning for Preparatory Meetings

J. Butler

Oct. 27, 2021

Relation of All-Frontier Preparatory Meetings to CSS Meeting

- CSS duration is short → Little time to discuss vision and communicate it in report
 - Based on 2013 report, the individual frontiers did provide reasonably clear statements of their view and internal priorities and should also do this in 2022
 - There will be little time for pulling this together in July, so much of the work has to be done beforehand
 - Much of the work will be captured in white papers that are supposed to be ready well before July
- The All-Frontier Preparatory Meetings provide an opportunity to assess the status of key white papers and begin the discussion of the overall view of the frontier's vision for the future and how it should be summarized in the document that will be produced as the outcome of the process shortly after the CSS

Summary of All-Frontier Meetings

Frontier	Group	respondent	title	Description	Start date	duration	V or H	host	Number of in-person participants	estimated registration fee/in-person	Number of remote participants	estimated registration fee/remote	Total estimated registration fee	estimated Support requested
CEF	all	Assamagan	CEF Workshop	discuss CEF Convergence on Contributed papers and TG reports	5/24/22		3 V or H	BNL	50		40	? - \$40 if dinner		\$20,000
Neutrino	all	Scholberg	Snowmass Neutrino Frontier	frontier-level Community	3/16/22		3	ORNL	100-250		200-300			\$20,000
Theory	all	Craig	Theory frontier Conference	Main Theory Frontier Meeting	2/23/22		3 H	KITP	100		200	\$300		\$10,000
Instrumentation	all	Merkel	IF Community Workshop	Workshop to finlize white papers with the IF Community ?			3	Unknown	50		100			\$10,000
Rare Processes	all	Bernstein	Rare and Precisoin Frontier Community Workshop	Frontier meeting to prepare for CSS	5/16/22		3 H	University of Cincinnati	120	30	100	\$250		
Energy	all	Narain, Reina, Tricoli	EF Workshop - Contribution Review	EF-wide meeting to review contributed papers, and plan reports	3/28/22		5 H	Brown University	100	100	100			\$62,500
Computing		Nachman	No meetings planned											
Cosmic		Chou	No plans yet. Possibly, a dark matter complementarity workshop, and possibly an axions+magnets workshop											
Accelerator			No response											
Underground			No response											

- Details concerning the funding requests are summarized briefly in a later slide

Meeting Schedule

Week	Start Date	Sun	Mon	Tues	Weds	Thurs	Fri	SAT	Host	Request
6	1/30/22									
7	2/6/22									
8	2/13/22									
9	2/20/22				TH	TH	TH		KITP	10,000
10	2/27/22									
11	3/6/22									
12	3/13/22				NF	NF	NF		ORNL	20,000
13	3/20/22									
14	3/27/22		EF	EF	EF	EF	EF		Brown	62,500
15	4/3/22									
16	4/10/22									
17	4/17/22									
18	4/24/22									
19	5/1/22									
20	5/8/22									
21	5/15/22		RPF	RPF	RPF				Cincinnati	
22	5/22/22			CEF	CEF	CEF			BNL	20,000
23	5/29/22									
24	6/5/22									
25	6/12/22				EF/EC				Virtual	2,000
26	6/19/22									
	Instrumentation Late Jan- early March	?	?	?	?	?	?	?	Stony Brook	10,000
									Total	124500

- No conflicts so far among "All-Frontier" meetings so far. We should try to maintain this. Instrumentation Frontier not yet scheduled.

Typical requests for support

- Closed captioning and other disability-related support
- Support for attendance by younger scientists, students and post docs, scientists with very limited funding, especially those from under-represented minorities
 - Reduced or waived registration fee
 - Travel assistance
- Some support for AV equipment and remote access software
- There are restrictions on the type of support that can be provided

Comments

- All meetings have a remote component but most also have an in-person component
- The conveners were asked for more than they were told was reasonable and the total is way above any guidance DOE gave me, or I gave them
- Instrumentation Frontier does not have a date yet
- Rare Decays does not have a specific budget number
- The Cosmic Frontier is still thinking about having a meeting
- EF listed several additional Topical Subgroup meetings and requested a lot of support for them. This was not part of this exercise, but the information is much appreciated.
 - Most Frontiers have such meetings planned and we will, unfortunately, have to support them from registration fees and donations. I did not put them in the slide 4 rollup except for their special Early Career **virtual** meeting, which is just a month before the July meeting and could be extended to the whole EC community. It is requesting a small amount of support.

Status of Plans for Funding

- Funds from DOE must come from individual Program Managers
 - They are reluctant to commit to very much because they are going to be a Continuing Resolution and even money to support travel for reviewers to key reviews coming up is in short supply
 - Abid as of Oct 19, had talked to 3 of the 6 Program Managers
 - Support will be ~10K/all-frontier meeting
 - While modest, still worth doing
 - Will check back after this meeting to see if he has gotten feedback from the other PCs
 - Will ask for green light for each meeting organizer to talk to relevant Program Manager
 - Abid was trying to determine whether to request individual proposals or go with a single proposal.
 - This has purely to do with administrative issues in DOE
 - He has asked me to look into a “Field Work Proposal” (FWP) which would fund them all through subawards from FNAL
 - This avoids certain problems but may encounter others
 - I have not yet been able to find anyone who has done this recently and knows how to do it but will escalate the question to the FNAL management
 - If individuals have to submit proposals, it will be a “light” submission to an open solicitation and will probably be reviewed by the Program Managers
 - It was unclear to me whether proposals could be submitted individually but funded by a single FWP
 - There are restrictions concerning the use of the funds

Outlook

- I hope we can resolve all issues by the end of next week and get started on the DOE submission

Backups

Limitations on Support for Conferneces and Workshops

- DOE Office of Science general solicitation: DE-FOA-0002562, titled “FY 2022 Continuation of Solicitation for the Office of Science Financial Assistance Program.” A copy of the FOA is available in Grants.gov and also our DOE website: <https://science.osti.gov/hep/Funding-Opportunities> .
- **Please note the following:**
 - Funding from HEP is usually limited to \$10k per conference and \$5k for a workshop. Exceptions maybe made for special cases.
 - Costs for entertainment and alcoholic beverages are not allowed and cannot be reimbursed. Such costs cannot be included in the conference registration fee.
 - Costs for meals, refreshments (e.g. coffee breaks), invited speaker travel or honoraria are allowable only in very limited circumstances. Explicit justification must be provided.
 - Costs for room and A/V rental, meeting support, and conference proceedings are allowable.
 - Travel support should be limited to students who have no other source of funding.
 - Grantees are not allowed to charge overhead on conference proposals.
 - Exploring multiple funding sources is encouraged and should be noted in the proposal.
 - Conferences held outside the US are generally not supported, even if organized by US groups. Exceptions may be made in rare circumstances for international conferences or workshops where funding through a US lab is the only viable alternative and there is a demonstrated programmatic interest to the DOE. “

For Snowmass meetings:

- The CSS and any other workshops bundled with it would qualify under “special cases”. Please note that there are restrictions on what can be requested. The prohibition on including “Costs for entertainment and alcoholic beverages” in the conference registration fee has been in effect for some time. There are specific measures that have to be taken to address DOE root concerns here, which add to the administrative burden of the meeting, but do permit fees for these activities to be separated from the official registration so that DOE can be sure that it is not providing funds for them.