

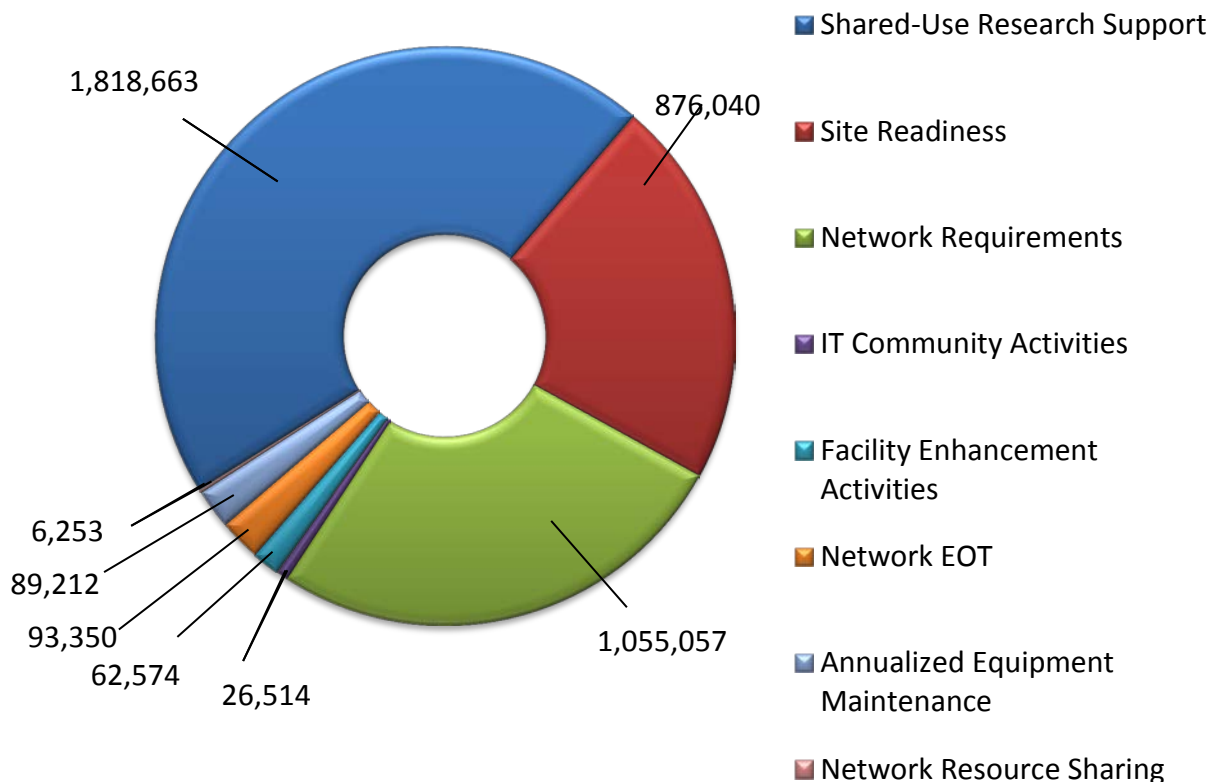
## Site Expenditures

The allocation of network resources are divided into six (6) categories: Project Support, Site Readiness, Network Requirements, Network Initiatives, Capacity Building and Annualized Equipment Maintenance. The categories as a whole are referred to as the Work Breakdown Structure or WBS. The Network Initiatives category is further subdivided into the following areas: Community IT, Network EOT and Network Resource Sharing. The Capacity Building category may also be referred to as Facility Enhancements.

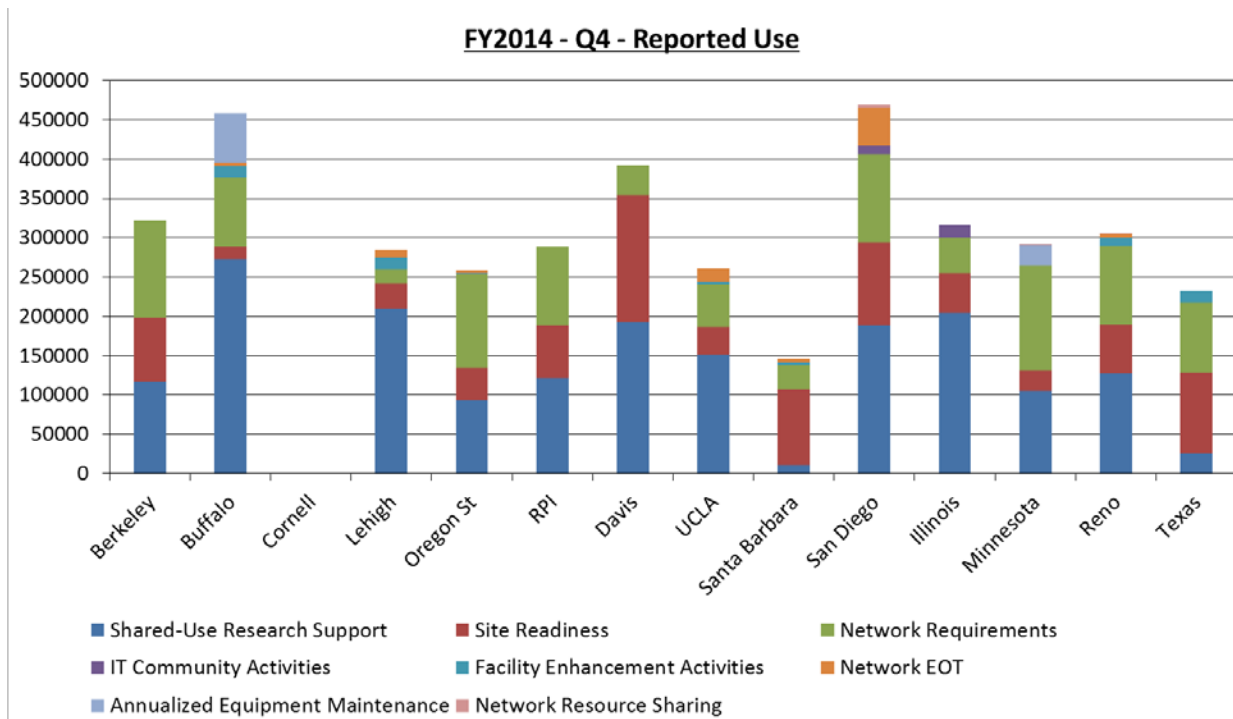
### Reported Use for Quarter 4

Graph 1 and Graph 2 summarize the quarter four (Q4) estimated dollar expenditures by WBS. In Q4, a total of \$4,027,663 was expended in the various WBS categories. The total expensed for FY 2014 (Q1, Q2, Q3, & Q4) is \$13,379,300. This represents a network expenditure of approximately 97.6 percent of the total amount budgeted for FY 2014. Graph 1, FY 2014-Q4-Network Reported Use, shows the break-down by WBS category. Graph 2, FY 2014-Q4-Reported Use, illustrates the estimated expenditures by NEES site and by WBS.

### FY2014 - Q4 - Network Reported Use



Graph 1: Estimated Q4 Network Resource Distribution by WBS



### Network Allocation of Resources for FY 2014

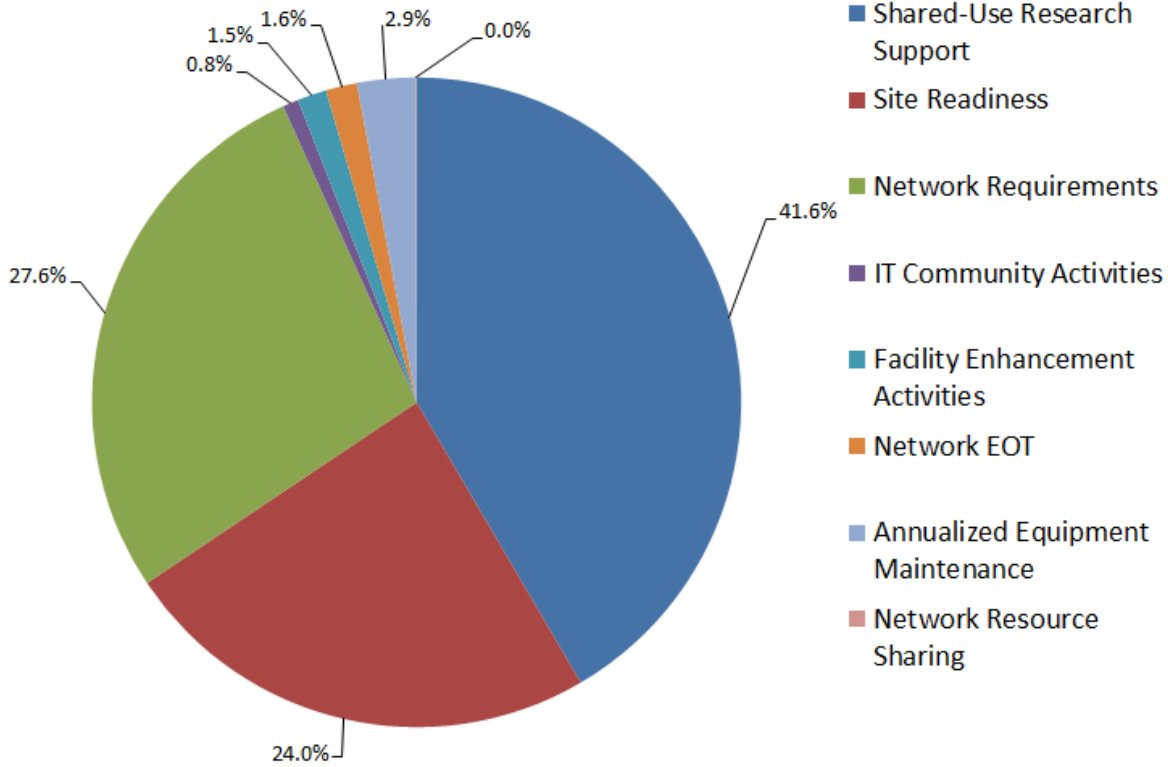
For the fiscal year of 2014, the network allocation of resources for all NEES sites are summarized in Table 1, Network Allocation of Resources by WBS for Q4 FY 2014. The estimated cumulative expense for FY 2014 is \$13,725,694. When comparing the estimated cumulative to the budgeted total of \$13,390,100, the percentage expensed is approximately ninety-eight percent (97.6%).

<b>REPORTING PERIOD: 10/01/2013 through 09/30/2014</b>			
	<b>Planned Budget Distribution</b>	<b>Reported Budget Distribution</b>	<b>Percentage Total Budget Distributed</b>
Shared-Use Research Support	\$ 6,270,508	\$ 5,564,862	40.5%
Site Readiness	\$ 3,134,906	\$ 3,220,276	23.5%
Network Requirements	\$ 3,638,879	\$ 3,701,209	27.0%
IT Community Activities	\$ 70,126	\$ 105,515	0.8%
Facility Enhancement Activities	\$ 218,878	\$ 194,493	1.4%
Network EOT	\$ 259,503	\$ 208,741	1.5%
Annualized Equipment Maintenance	\$ 124,495	\$ 388,538	2.8%
Network Resource Sharing	\$ 8,398	\$ 6,466	0.0%
<b>Total Estimate</b>	<b>\$13,725,694</b>	<b>\$13,390,100</b>	<b>97.6%</b>

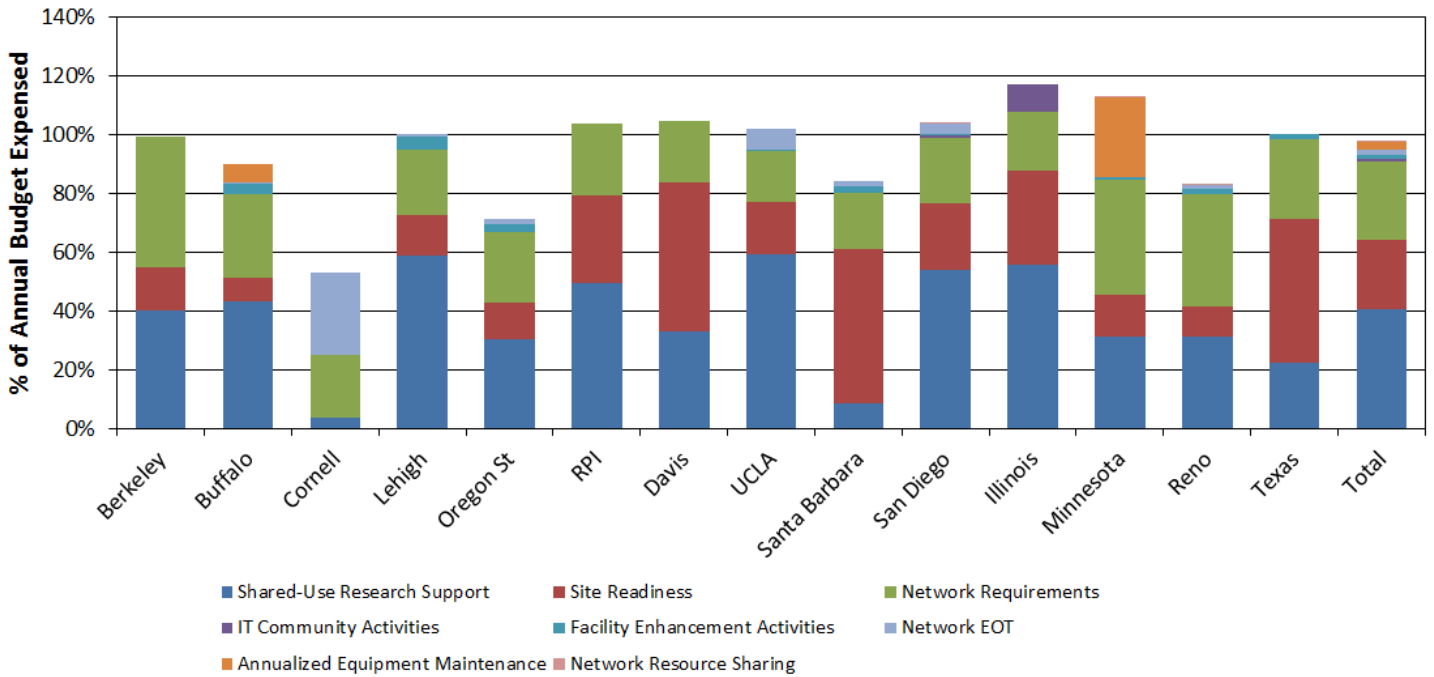
Table 1: Network Allocation of Resources by WBS for Q1 though Q4 FY 2014

Graph 3 represents the percentage allocated by WBS for the Reported Budgeted Distribution in Table 1. According to quarterly financial reports submitted by each site for Q4, 41.6% of the reported budget distribution was allocated for Shared-Use Research Support, 24.0% for Site Readiness and 27.6% for Network Requirements. The remaining 6.7% has been allocated between IT Community Activities, Facility Enhancement Activities, Network EOT, Annualized Equipment Maintenance and Network Resource Sharing. Graph 4 shows these allocations broken down by site.

# FY 2013 - Q1 though Q4 - Percent Resource Allocation



**FY2014 Q1 through Q4 NEES Site Cumulative Expenses**  
*(100% of budget year elapsed)*



Graph 4: Reported Budget Distribution by NEES Site