

**SDSTA Operating Budget Summary FY2026**

July 2025 - June 2026

Sources of Revenue		Total Budget \$ FY2026	Budget \$ FY2025	Difference	
Federal Funding	SDSTA Funds				
Board of Directors	\$34,920	\$34,920	\$28,920	\$6,000	Added budget for travel expenses
Executive Office (Includes Xenon Interest/Insurance, Marketing and Unallowable)	\$889,000	\$889,000	\$783,500	\$105,500	Added budget for interest expense and decreased budget to reflect some cost saving measures
SURF Foundation	\$698,898	\$698,898	\$359,704	\$339,194	Increase in projected wages
Science Liaison - Collecting Liquid Nitrogen Costs (bill to contract users)	\$0	\$0	\$0	\$0	No Change
Science Center E & O	\$56,000	\$56,000	\$81,000	(\$25,000)	Moved Neutrino Day and Deep Talks to indirect budget
SURF Institute	\$0	\$0	\$274,411	(\$274,411)	Moved to indirect budget
SLHVC (Sanford Visitor Center)	\$333,174	\$333,174	\$330,337	\$2,837	Slight increase
4850 UG laboratory Expansion Phase 1	\$65,000	\$65,000	\$4,732,910	(\$4,667,910)	a few misc. items to complete in FY2026
<b>Total</b>	\$2,076,992	\$2,076,992	\$6,590,782	(\$4,513,790)	
<b>Total Authority Operating Budgets</b>	\$0	\$2,076,992	\$2,076,992	\$6,590,782	(\$4,513,790)
<b>Federal Funding (includes Indirect Budget)</b>	\$56,466,811	\$56,466,811	\$43,275,575	\$13,191,235	See Details on Difference on Next Tab
<b>Total for Approval</b>	\$56,466,811	\$2,076,992	\$58,543,802	\$49,866,357	\$8,677,445

Total FTE

SDSTA Funds 4.0 FTE + 1.0 FTE interns  
Other & Indirect 232

Total FTE 237 Net Increase of 38

SDSTA Funds includes funding from GOED for Xenon Interest  
SDSTA Funds includes funding from SB35 for UG Lab Expansion  
SDSTA Funds includes funding from SURF Foundation Approx. \$100K

**SDSTA**  
**FY2026Budget**

<u>Funding Source</u>	<u>P.O/Subc.</u>	<u>FY26 Amount</u>	<u>FY25 Amount</u>	<u>Difference</u>	<u>Details on Differences</u>
CA Cooperative Agreement	DE-SC0020216	\$ 25,593,484	\$ 21,915,327	\$ 3,678,157	The FY2026 budget is from the CA2 - year 1, for July to Sept of 2025, and year 2, for Oct to June 2026 including IIP budgets. The primary reason for the increase is salary increases, new positions, and inflation.
DOE LZ Experiment Support/Research Grant	DE-SC0022857	589,837	584,703	5,134	Supported by DOE grant in FY2026
LBNL LZ Experiment Support/Research Grant	7650068	52,265	54,758	(2,493)	Continued minimal support in FY26
FRA Ross Logistics BSI Support	674969	4,075,698	3,612,239	463,459	Change primarily due to salary increases in FY2026.
FRA LBNF/DUNE-US Bull Gang	724345	5,758,532	-	5,758,532	New FRA contract assisting with buildings and site infrastructure (BSI)
FRA Engineer Support	671265	172,212	133,539	38,673	Change primarily due to inclinometer replacement
FRA LBNF Grounds Keeping Support	711484	517,450	512,611	4,839	Very comparable to prior year
SDM&T MJD	CT005350	10,902	24,097	(13,195)	Project will be decommissioning in FY2026
BHSU Education Grants	CT004854/CT004853	37,392	35,614	1,778	Very comparable to prior year
CUSSP	New Contract	10,000	13,500	(3,500)	Very comparable to prior year
CASPAR	New Contract	6,000	2,626	3,374	CASPAR will be resuming activities again in FY2026
DEMO FTES	700997	11,165	23,499	(12,334)	Project will be decommissioning in FY2026
Respec		2,000	-	2,000	Will have a small amount to bill in FY2026
EPA's Brownfields Program	grant # 4B-00I08600-1	500,000	-	500,000	EPA Brownfields funding will be used on asbestos abatement in legacy buildings and a small amount for one known site of fuel contamination.
Caterpillar	Lease	94,097	93,598	499	Same Contract
Indirects		19,035,777	16,269,464	2,766,313	Increased primarily for: employee compensation, depreciation, and liability insurance. Also moved the Institute, Neutrino Day, and Deep Talks programs from SDSTA funding.
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Totals		<u>\$ 56,466,811</u>	<u>\$ 43,275,575</u>	<u>\$ 13,191,235</u>	