

## **Summary of Project to Create a Global Information and Forecasting Service**

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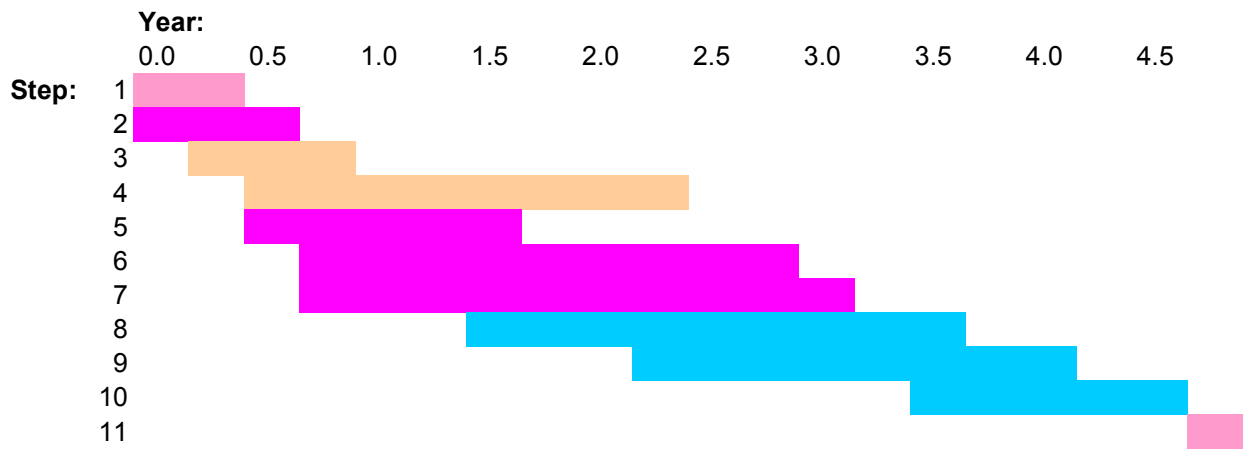
### **A. Proposed Steps**

The proposed project has 11 steps:

1. Assemble resources. Hire employees and consultants, rent facilities, purchase computer programs and equipment, schedule activities, etc.
2. Select baseline model. Choose an existing global model from which to borrow, modify, add new parts and functions.
3. Select empirical economic, political, climate, other environmental, etc. indicators to be model inputs and outputs (forecasts).
4. Prepare empirical indicators. Locate, collect, codify, past historical information on empirical indicators for use in calibrating – training – testing model outputs; enter into appropriate data formats.
5. Develop shell program. Develop program that executes – governs execution of sub-programs.
6. Train neural nets. Use data on past historical information to adjust parameters in neural network elements of sub-programs.
7. Develop sub-programs. (These are the elements that compute the individual couplings between inputs and outputs.)
8. Write model programs. Create executable code based on results of steps 5, 6 and 7.
9. Test model programs. Debug code; use new input data to do trial forecasting.
10. Develop and activate web site from which users will access and operate the model.
11. Write final report plus documentation for computer programs, web site, etc.

### **B. Timing of Project Steps**

The timing of the steps is shown on the next page. The colors put the steps into 4 broad functional categories: to integrate – oversee, create indicators, develop the model, and write and test programs.



Function key:  
integrate - oversee  
create indicators  
develop model  
write + test programs

Key to steps:  
1 assemble resources  
2 select baseline model  
3 select indicators  
4 prepare indicators  
5 develop shell program  
6 train neural-nets  
7 develop sub-programs  
8 write model programs  
9 test model programs  
10 develop web site  
11 write documentation

### **C. Itemization of Projected Expenses**

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#### **1. Total expenses**

<b>Item:</b>	<b>Amount:</b>
direct / integrate / oversee [1]	286000
oversight consultation [1]	41035
administrative assistance [1]	112320
clerical assistance	84240
office rent	76452
computer equipment	11000
computer programs	3900
accounting	72000
legal consultation	5400
audit	5000
contingency reserve	5000
select indicators	12500
prepare indicators	118820
develop shell program	38332
train neural-nets	49920
develop sub-programs	52087
write model programs	68120
test model programs	49920
develop web site	63700
 Total expenses	 1,155,746

[1] First 3 items include (among other things) project steps 1 (assemble resources), 2 (select baseline model), and 11 (write documentation).

Summary of Projected Expenses, continued.  
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**2. By Quarter, First Half**

Item:	Quarter:									
	1	2	3	4	5	6	7	8	9	10
direct / integrate / oversee [1]	14300	14300	14300	14300	14300	14300	14300	14300	14300	14300
oversight consultation [1]	12717	867	867	867	12717	867	867	867	867	867
administrative assistance [1]	0	0	6240	6240	6240	6240	6240	6240	6240	6240
clerical assistance	0	0	4680	4680	4680	4680	4680	4680	4680	4680
office rent	3600	3600	3600	3600	3708	3708	3708	3708	3819	3819
computer equipment	1100	3300	3300	3300	0	0	0	0	0	0
computer programs	390	1170	1170	1170	0	0	0	0	0	0
accounting	3600	3600	3600	3600	3600	3600	3600	3600	3600	3600
legal consultation	270	270	270	270	270	270	270	270	270	270
audit	0	0	0	0	0	0	0	0	0	0
contingency reserve	250	250	250	250	250	250	250	250	250	250
select indicators	0	6250	0	6250	0	0	0	0	0	0
prepare indicators	0	0	21093	21093	21093	21093	16413	16413	813	813
develop shell program	0	0	38332	0	0	0	0	0	0	0
train neural-nets	0	0	0	0	6240	6240	6240	6240	6240	6240
develop sub-programs	0	0	0	217	6457	6457	6457	6457	6457	6457
write model programs	0	0	0	0	0	0	8262	8262	8262	8262
test model programs	0	0	0	0	0	0	0	0	0	6240
develop web site	0	0	0	0	0	0	0	0	0	0

**3. By Quarter, Second Half**

Item:	Quarter:									
	11	12	13	14	15	16	17	18	19	20
direct / integrate / oversee [1]	14300	14300	14300	14300	14300	14300	14300	14300	14300	14300
oversight consultation [1]	867	867	867	867	867	867	867	867	867	867
administrative assistance [1]	6240	6240	6240	6240	6240	6240	6240	6240	6240	6240
clerical assistance	4680	4680	4680	4680	4680	4680	4680	4680	4680	4680
office rent	3819	3819	3934	3934	3934	3934	4052	4052	4052	4052
computer equipment	0	0	0	0	0	0	0	0	0	0
computer programs	0	0	0	0	0	0	0	0	0	0
accounting	3600	3600	3600	3600	3600	3600	3600	3600	3600	3600
legal consultation	270	270	270	270	270	270	270	270	270	270
audit	0	0	0	0	0	0	0	0	0	5000
contingency reserve	250	250	250	250	250	250	250	250	250	250
select indicators	0	0	0	0	0	0	0	0	0	0
prepare indicators	0	0	0	0	0	0	0	0	0	0
develop shell program	0	0	0	0	0	0	0	0	0	0
train neural-nets	6240	6240	0	0	0	0	0	0	0	0
develop sub-programs	6457	6457	217	0	0	0	0	0	0	0
write model programs	8262	8262	8262	8262	2022	0	0	0	0	0
test model programs	6240	6240	6240	6240	6240	6240	6240	0	0	0
develop web site	0	0	0	0	12740	12740	12740	12740	12740	0