

MEMORANDUM

Date : 28-03-07

To : Members of the LHCb RRB
 From : A. Smith
 Subject : Report on Common Fund and CORE expenses

Closing Report for 2006**Common Fund**

The main spending on the Common Fund last year was on infrastructure as expected. The Muons have essentially used all their budget and the OTR and RICH started to make more significant spendings. The commitments at the end of the year totaled 1,276 kCHF. The uncommitted funds are mainly for the CALO, with about 900 kCHF still to be committed fairly evenly by the RICH, DAQ and OTR (outer tracker).

The CF spending is summarised in table 1 where some in-kind contributions have been included.

Table 1 Common Fund Spending in 2006

COMMON FUND Spending		2006
		kCHF
Detector		Common Fund
CALO		479
DAH		239
OTR		556
INFRASTRUCTURE		2,721
MUON		1,102
RICH		180
TOTAL		5,277

CORE

The CORE spending was almost completed last year by most institutes, though there are still several items to be ordered by most detectors and installation continues so that installation costs will continue to be accrued this year.

Current Status for 2007

COMMON FUND

The expected spending of Common Funds in 2007 is summarised in table 2 below where most of the remaining allocated and uncommitted funds are listed.

Table 2 Expected Common Fund Spending in 2007

COMMON FUND	Expected Spending	2007
		kCHF
Detector	Common Fund	
CALO		955
DAH		243
OTR		344
INFRASTRUCTURE		100
RICH		493
TOTAL		2,135

Preliminary Estimates for 2008

COMMON FUND

As stated above it is expected that most of the remaining Common Funds should be spent this year. However, it is likely that almost all of the 243 kCHF that remains uncommitted for the DAQ will only be spent in 2008.

PLANNED CORE SPENDING

No information has been received from the institutes and detector project leaders regarding their expected spending in 2008 and this is in line with the expectation of the detectors being fully installed this year. However, it is possible that part of the M1 station of the Muon detector will only be installed in 2008.