

LHCb

MEMORANDUM

Date : 28-03-06

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

Closing Report for 2005**Common Fund**

The main spending on the Common Fund last year was on infrastructure as expected. It was agreed during last year that contributions from CF could be made to the RICH and Muon systems and that has already started. There are also commitments of 1,276 kCHF carried over from 2005 to this year.

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

Table 1 Common Fund Spending in 2005

COMMON FUND Spending 2005	
	kCHF
Detector	Common Fund
CALO	459
DAH	118
OTR	0
INFRASTRUCTURE	1,487
MAGNET	265
RICH	13
MUON	530
TOTAL	2,872

CORE

The CORE spending on detectors last year is given below in table 2 where the division of the costs between the funding countries is listed. Muon production continued as did the production of OTR, STR and the VELO system. The PS/SPD went into full production. The table is identical to that given last October as no modifications have been announced.

Table 2 CORE Spending in2005

2005	CALO	DAH	MUON	OTR	RICH	STR	TRIGGER	VELO	TOTALS
FRANCE	1,120,000						955,000		2,075,000
GERMANY BMBF				954,000					954,000
GERMANY MPG						582,000			582,000
ITALY		10,000	2,260,000		430,000		200,000		2,900,000
NL				859,000			120,000	305,000	1,284,000
POLAND				100,000					100,000
RUSSIA	110,000								110,000
SPAIN	37,570	100,000				250,000			387,570
CH		375,000				829,000		2,050,000	3,254,000
UKRAINE						35,000			35,000
UK					3,812,600			649,000	4,461,600
CERN	523,122	505,000	65,000		312,000	735,000			2,140,122
TOTALS	1,790,692	990,000	2,325,000	1,913,000	4,554,600	2,431,000	1,275,000	3,004,000	18,283,292

Current Status for 2006**COMMON FUND**

The expected spending of Common Funds in 2006 is summarised in table 3 below where most of the remaining allocated and unspent funds are listed. As all detectors of LHCb except for the Muon M1 plane are planned to be fully installed by the end of this year, these funds should be either spent or committed by the end of this year. As

the cash in hand at the beginning of the year was about 4.6 MCHF, it is evident that most of the outstanding contributions will be needed this year.

Table 3 Expected Common Fund Spending in 2006 & 2007

COMMON FUND Spending 2006 & 7	
kCHF	
Detector	Common Fund
CALO	1,420
DAH	480
OTR	900
INFRASTRUCTURE	2,820
MUON	546
RICH	672
TOTAL	6,838

CORE FUNDING in 2006

The breakdown per sub-detector and Funding Country is given below in table 4. The table is identical to that presented in October.

Table 4 Planned CORE Spending in 2006

	2006	CALO	DAH	MUON	OTR	RICH	STR	TRIGGER	VELO	TOTALS
FRANCE								489,000		489,000
GERMANY BMBF					218,000					218,000
ITALY				1,575,000		20,000		105,000		1,700,000
NL								260,000		260,000
RUSSIA		330,000		135,000						465,000
SPAIN		50,000	100,000				200,000			350,000
CH			625,000				100,000			725,000
UKRAINE							35,000			35,000
UK						1,163,800			105,600	1,269,400
CERN			44,000							44,000
TOTALS		380,000	769,000	1,710,000	218,000	1,183,800	335,000	854,000	105,600	5,555,400

Preliminary Estimates for 2007

Common Fund

As stated above it is expected that most of the remaining Common Funds should be spent or committed this year. However, it is likely that at most of the 480 kCHF for the DAQ will only be spent in 2007.

Planned Core Spending

No information has been received from the institutes and detector project leaders regarding their expected spending in 2007 which is in line with the expectation of the detectors being fully installed this year. However, it is known that some funds will only become available in 2007.

It is possible that funding profiles could give rise to problems that may require loans to solve.