

COMPUTING
Resources Review Board
25th April 2006

Financial Position of LCG

1. LHC Computing Funding and Expenditure – Phase 12

2. LHC Computing Expenditure – Phase 23

1. LHC Computing Funding and Expenditure – Phase 1

Financial Position as at 31/03/2006 (LCG Funding Agencies)

(All figures are rounded and in kCHF)

	Expected contributions ¹ (a)	Contributions received ² (b)	Expenditure (commitments)						Balance (h) = (b)-(g)
			Cash		In kind	Total		TOTAL (g) = (f)+(d)	
			Material	Personnel	Material ²	Material	Personnel		
			(c)	(d)	(e)	(f) = (c)+(e)	(d)		
Japan -Uni Tokyo	391	391			391	391		391	0
Academia Sinica Taipei	30	30			30	30		30	0
US-LHC	323	323			323	323		323	0
Greece NCSR D									0
Hungary - KFKI RMKI	295	295		295			295	295	0
UK - EPSRC	227	227		227			227	227	0
UK - PPARC	12 797	12 797	2 800	9 942		2 800	9 942	12 743	55
Belgium - FNRS	400	400	151			151		151	249
Finland HIP	100	100	35	0	0	35	0	35	65
Spain CICYT	600	600	426	0	0	426	0	426	174
Germany - Karlsruhe ³	858	858	0	858	0	0	858	858	0
Sweden - SRC	415	415	15	257	0	15	257	272	143
Italy - INFN	4 360	3 877	1 414	2 788	0	1 414	2 788	4 202	- 325
Israel - SPTA	570	570	0	570	0	0	570	570	0
India	66	66	0	66	0	0	66	66	0
Grand Total	21 432	20 949	4 841	15 004	744	5 585	15 004	20 588	361
In kind Materials(2)	744								
Personnel	15 004								
Materials (3)	5 684								

(1) Including 744 kCHF in kind material contributions

(2) Excluding 85 kCHF in kind materials from Enterasys

(3) In addition Germany provided 3742 kCHF via the CERN budget in 2002 and 462 kCHF for in kind personnel.

2. LHC Computing Expenditure – Phase 2

Commitments as at April 3rd 2006

(all figures in MCHF)

	Commitments	CERN budget 2006 (CERN/FC/4959)	%
Funding Source			
From CERN Budget			
- Personnel	4,064	16,985	24%
- Material	10,860	25,590	42%
Contributions via Team Accounts*			
- Personnel	0,461	1,810	25%
- Material		0,130	0%
In-kind Contributions*			
- Personnel	0,230	0,910	25%
Total			
- Personnel	4,755	19,705	24%
- Materials	10,860	25,720	42%
Totals	15,614	45,425	34%

* As pledged and planned to be pledged in the WLCG MoU