



# ALICE

## 2012 ALICE CORE Construction draft budget

### 1. CORE Construction Budget

The construction budget requirements for the year 2012 are summarized in the following table (unit = kCHF):

<b>Preliminary Budget</b>			
<b>CORE 2012</b>	<b>System</b>		
<b>F/A</b>	<b>EMCal/Dcal</b>	<b>TRD</b>	<b>Total</b>
Germany BMBF		608	<b>608</b>
Germany GSI		605	<b>605</b>
USA DOE	90		<b>90</b>
Italy INFN	30		<b>30</b>
Japan	100		<b>100</b>
<b>Total</b>	<b>220</b>	<b>1213</b>	<b>1433</b>

*Table 1 - 2012 Draft CORE construction budget*

Any remaining contributions to the ALICE Common Fund (MoU art. 6.3 and Cost-to Completion (ALICE RRB-D 2002-042) are not included in the draft budget presented above.

### 2. Common Fund

We expect expenses on the common fund for the upcoming technical stop from December 2011 to March 2012 for the installation of the remaining modules of the TRD and of the EMCAL and their associated services. In 2013 for the long shutdown, the common fund will be mainly used for consolidation of services. The entry fees paid by the institutes joining the collaboration are still credited to the common fund.