

# **TOTEM RRB APRIL 2012 :**

**M&O BOOK-CLOSING 2011**

**M&O STATUS 2012**

**M&O 2013 - PRELIMINARY**

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**RRB M&O 2011 : Cat.A and Cat.B contributions by funding agencies [book-closing 31 Dec 2011]**

TOTEM Cat.A M & O 2011								
Budget T299572								
Balance Contrib. Cat.A = - 40 k		CERN	INFN	Finland	Estonia	Prague	USCWRU	KFKI
	<b>Expected'11</b>	<b>106</b>	<b>198</b>	<b>48</b>	<b>18</b>	<b>26</b>	<b>26</b>	<b>18</b>
	<b>TotToBeAllocated</b>	<b>106</b>	<b>198</b>	<b>48</b>	<b>18</b>	<b>26</b>	<b>26</b>	<b>9 + 18</b>
	<b>Paid'11</b>	<b>106</b>	<b>198</b>	<b>48</b>	<b>18</b>	<b>26</b>	<b>4 + 22</b>	<b>0</b>

TOTEM Cat.B M & O 2011								
Budget T299570 + Institutes								
Balance Contrib. Cat.B = + 0 k		CERN	INFN	Finland	Estonia	Prague	USCWRU	KFKI
	<b>Expected'11</b>	<b>81</b>	<b>120</b>	<b>18</b>	<b>2</b>	<b>5</b>	<b>18</b>	<b>3</b>
	<b>TotToBeAllocated</b>	<b>81</b>	<b>120</b>	<b>18</b>	<b>2</b>	<b>5</b>	<b>18</b>	<b>3</b>
	<b>Paid'11</b>	<b>81</b>	<b>120</b>	<b>18</b>	<b>2</b>	<b>5</b>	<b>18</b>	<b>3</b>

**\* US CWRU: Outstanding 22k paid in April 2012**

**KFKI: Funded and committed to compensate previous outstanding contributions**

**M&O 2011: Cat.A expenditures summary (operation & consumables).****Expenditures and Balance book-closed at 31 Dec 2011.**

	B	C	D	E	F	G
2	TOTEM Category A M & O 2011					
3	<b>Budget T 299572 :</b>			<b>RRB</b>	<b>Out</b>	<b>Balance</b>
137	<b>GRAND TOTAL</b>			440	-417	23
138	Operation sub-items			354	-338	16
139	Consumables sub-items			86	-79	7
140						
141						
142	Carry-over from previous years					8
143						
144	Balance contributions '11 Cat.A					-40
145						
146	Credits - Debits					0
147						
148	<b>TOTAL BALANCE CAT. A</b>					<b>-9</b>

**M&O 2011: Cat.B expenditures summary (operation & consumables).****Expenditures and Balance book-closed at 31 Dec 2011.**

TOTEM Category B M & O 2011						
<b>Budget T 299570 + Institutes :</b>			<b>RRB</b>	<b>Out</b>	<b>Balance</b>	
<b>GRAND TOTAL</b>			247	-247	0	
Operation sub-items			83	-83	0	
Consumables sub-items			164	-164	0	
Carry-over from previous years						
					2	
Balance contributions '11 Cat.B						
					0	
<b>TOTAL BALANCE CAT. B</b>					<b>2</b>	

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**M&O Cat.A STATUS 2012****BOOK-CLOSING 29 Feb & April [FI Dpt.]**

- **TOTEM figures are consistent with the data presented by FI Dpt. within 1kCHF precision.**
- **CERN, Finland, Estonia, Prague, Hungary already paid the 2012 contributions.**
- **INFN is transferring the money**
- **UC CWRU is committed to pay as from July onwards**

**M&O Cat.B STATUS 2012**

- **Fundings are regularly ongoing at the TOTEM collaborating institutes**

**M&O Cat.A Status Contributions 2012 [16th Apr 2012]**

TOTEM Cat.A M & O 2012								
Budget T299572								
Balance Contrib. Cat.A = - 202 k		CERN	INFN	Finland	Estonia	Prague	US CWRU	KFKI
<b>Expected'12</b>		<b>106</b>	<b>198</b>	<b>48</b>	<b>18</b>	<b>26</b>	<b>26</b>	<b>18</b>
<b>TotToBeAllocated</b>		<b>106</b>	<b>198</b>	<b>48</b>	<b>18</b>	<b>26</b>	<b>22 + 26</b>	<b>9 + 18 + 18</b>
<b>Paid'12</b>		<b>106</b>	<b>0</b>	<b>48</b>	<b>18</b>	<b>26</b>	<b>22</b>	<b>18</b>

\* CWRU has fulfilled all past contributions and will pay 2012 as from July.

\* KFKI has fulfilled 2012 contributions and new funds will go to compensate former debits.

\* INFN has confirmed the ongoing transferring of their contribution.

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## TOTEM M&O BUDGET REQUEST 2013 - Preliminary

A total M&O budget envelope reduced wrt 2012 is requested for the year 2013, according to the table of projections done with the SG for the years of LHC LS1.

The table of projections will be updated with the SG to reflect the CERN strategy of LHC running and of LHC long shutdowns during the months of 2013 and for 2014.

	Official 2012	Request 2013
A: TOT DETECTORS RELATED COSTS	142K	138K
A: TOT SECRETARIAT	44K	42K
A: TOT COMMUNICATIONS	3K	3K
A: TOT CORE COMPUTING	92K	92K
A: TOT ONLINE COMPUTING	96K	72K
A: TOT TESTBEAMS, CALIBRATION	20K	26K
A: TOT LABORATORY OPERATIONS	13K	15K
A: TOT GENERAL SERVICES	30K	21K
<u>A: TOTAL =</u>	<u>440K</u>	<u>409K</u>

It is proposed to maintain const Cat.B contributions, as foreseen in the projections.

B: TOTAL = 247K

## CONCLUSIONS

- TOTEM is grateful to the funding agencies for their financial contributions, to CMS for the fruitful collaboration on detectors and physics, and to the accelerator groups for their continued support.
  
- TOTEM is fully operational and is expecting to take physics runs standalone as well as jointly with CMS at standard and special  $\beta^*$  optics.
  
- TOTEM is looking forward to iterating with the Scrutiny Group on the required reviews in order to finalize the 2013 M&O budget request.