



University
of Glasgow

MICE Common Fund Status

MICE CB CM39

Oxford, 27 June 2014

Paul Soler, Stefania Ricciardi

MICE Census



- MICE Census April 2014: £3k per person
 - Bulgaria: 4 = £12k (in kind?)
 - Italy: 4 = £12k (in kind)
 - Japan: 2 = £6k
 - Netherlands: 1=£3k
 - CERN: 1 = £3k
 - Geneva: 3=£9k
 - UK: 27=£81k
 - USA DoE: 13=£39k
 - USA NSF: 7=£21k (1 cash, 6 in kind)
 - Total: £186k (£144k cash, £42k in kind)

Estimates 2014



□ Common Fund 2013/14:

Estimates based on spend/income to end February 2014		
Income and expenditure 2013/14 (£k)	Levy	Income
2013/14 COMMON FUND LEVY	186.00	
Invoices paid ('cash income')		144.00
In-kind contributions		30.00
MICE - USER SUPPORT COSTS		
MICE UTILITIES, INFRASTRUCTURE SERVICES		
MICE TECHNICAL SUPPORT		
MICE BEAM LINE OPERATION AND MAINTENANCE		
MICE OFFICE FACILITIES		
MICE ELECTRONICS, DAQ CONSUMABLES		
Totals	186.00	174.00

Common Fund Summary



- Common Fund Summary 2008-2014
- 2013-14 spend so far: £94.4k (March 2014)

MICE Common Fund summary sheet

Financial year	Income								Expenditure		
		Levy			Contribution (£k)				Category	£k	
		Cash	Kind	Total	Cash		Collection				
					Invoiced	Received	Value	Total			
2013/14	62 eligible collaborators										
	Total	144	42	186	144	144	30	174	Total	94.4	
2012/13	61 eligible collaborators										
	Total	156	27	183	153	147		147	Total expenditure	100.68	
2011/12	60 eligible collaborators										
	Total	144	36	180	138	153	21	174	Total expenditure	152.53	
2010/11	60 eligible collaborators										
	Total	147	33	180	150	147	30	177	Total	196.50	
2009/10	57 eligible collaborators										
	Total	150	21	171	150	138	12	150	Total	149.27	
2008/09	64 eligible collaborators										
	Total	192		192	192	159	3	162	Total	471.80	

General Issues



□ Status:

- Bulgaria Common Fund contributions outstanding
- Invoice for DoE was £42k but should have been £39k (clerical error in census) – suggest to keep £3k as advance on 2014/15
- Received 2012/13 DoE CF: \$75k (=£45k)
- Contributions from 2013/14 yet to be received:
 - Osaka (£3k), CERN (£3k), DoE FNAL (£42k)

□ Issues for 2014/15:

- Levy 2014/15 to be issued by Summer 2014
- Liquid Helium costs estimated at £100k
- ISIS operations support staff: covered by CF?

Contributors to the MICE Common Fund			Census date: 01Apr14
Country	Institute	Contributor	Version 0
Bulgaria	Sofia	Bogomilov, M Rusinov, I Tsenov, R Vankova, G	20-Feb-14
China	ICST Harbin		
Italy	Milano Napoli Pavia Roma III	Bonesini, M Palladino, V De Bari, A Tortora, L	
Japan	KEK Kyoto Osaka	Ishimoto, S Kuno, Y	
Netherlands	NIKHEF	Filthaut, F	
Switzerland	CERN Geneva	Vretenar, M Blondel, A Karadzhov, Y Noah, E	
UK	Brunel Cockcroft/Lancaster DL Glasgow Imperial Liverpool Oxford RAL Sheffield Strathclyde Warwick	Kyberd, P Nebrensky, H Soler, P Bayes, R Colling, D Dobbs, A Dorman, P George, M Long, K Martyniak, J Pasternak, J Gamet, R Blackmore, V Cobb, J Lau, W Bradshaw, T Edgecock, R Ricciardi, S Rogers, R Booth, C Hodgson, P Robinson, M Smith, P Ronald, K Spiers, D Boyd, S Taylor, I	
USA	DOE labs: BNL JLab LBNL Fermilab IIT Mississippi NSF labs and universities Illinois Institute of Technology Iowa Mississippi New Hampshire University of Chicago UC Riverside	Witte, H Zisman, M Li, D Bowring, D Bross, A Leonova, M Popovic, M Hanlet, P Rajaram, D Snopok, P Torun, Y Cremaldi, L Summers, D Kaplan, D Onel, Y Hart, T Luo, T Sanders, D Bravar, U Hanson, G	
Total			62

CENSUS 2014/15

Awaiting for a reply from:

- KEK
- OSAKA
- CERN
- Geneva
- Imperial College
- Warwick
- DOE
- UC Riverside
- New Hampshire