

TOTEM - 12/09/2008 - Financial Matrix

TOTEM	TOTAL			CERN			INFN			Finland			Brunel			Estonia			Prague			NSF			Hungary			C.Projects				
	MoU	Proj	Paid	MoU	Proj	Paid	MoU	Proj	Paid	MoU	Proj	Paid	MoU	Proj	Paid	MoU	Proj	Paid	MoU	Proj	Paid	MoU	Proj	Paid	MoU	Proj	Paid	MoU	In	Out		
1. ROMAN POTS	2476	3226	2970	1702	2450	2336																										
1.1 Roman Pot mechanics	651	865	845	456	618	598													195	247	247											
1.2 Movement	204	243	243	204	243	243																										
1.3 Beam position monitor	171	122	122	169	120	120													2	2	2											
1.4 Detector mechanics	133	175	160	133	175	160																										
1.5 Silicon sensors	228	299	299	110	236	299							55	0	0							63	63	0								
1.6 Cooling	209	310	219	209	310	219																										
1.7 Electronics	554	643	562	175	260	258										40	42	42				324	244	165	0	80	80	15	17	17		
1.8 Power supplies and cables*	287	459	429	206	378	348	48	48	48	13	13	13				2	2	2	5	5	5	13	13	13								
1.9 Miscellaneous	40	110	91	40	110	91																										
2. T1-CSC	1820	1742	1706	441	361	324																										
2.1 70 CSC Detectors	627	640	640				627	640	640																							
2.2 Electronics	666	567	566	73	66	65	509	416	416													70	70	70					15	15	15	
2.3 Power supplies and cables	159	201	201	119	81	81	40	120	120																							
2.4 Supports and services	369	334	299	249	214	178	50	50	50																				70	70	71	
3. T2-GEM	1303	1521	1414																													
3.1 50 GEM Detectors	434	515	471							434	515	471																				
3.2 Electronics	533	570	560				518	555	546																				15	15	14	
3.3 Power supplies and cables	138	172	167				138	172	167																							
3.4 Supports and services	199	264	216							90	155	106																	109	109	110	
4. TEST SETUP	150	150	150																													
4.1 Cables, power supplies & infrastr.	40	40	40																										40	40	40	
4.2 Electronics DAQ and computing	70	70	70																										70	70	70	
4.3 Pool rental & Consumables	40	40	40																									40	40	40		
5. DAQ EVENT BUILDER	720	723	222																													
5.1 Readout column	170	137	137				170	137	137																							
5.2 Link into CMS DAQ**	500	500	0																													
5.3 Online PC & storage	50	86	85				33	69	69																				17	17	16	
TOTAL TOTEM	6470	7362	6462	2142	2811	2660	2133	2207	2193	537	683	590	55	0	0	42	44	44	202	254	254	470	390	248	0	80	80	390	393	393		

* Item 1.8 includes the redistributed Polish funds. The status of the compensation funds for those 127k is shown in the Credits sheet.

** Item 5.2 is foreseen for linking to CMS DAQ. It is not included in current CERN MoU and Projection columns, but it is included in the TOTAL MoU and Projection columns.

TOTEM - 12/09/2008 - Common Fund/Projects T299571 - Transit T299551
--

CF	2006 MoU	2006 Paid	2007 MoU	2007 Paid	2008 Paid	Total MoU	TOT Paid	Balance
CERN	25.5	26.0	25.5	26.0		51.0	52.0	1.0
INFN	28.0	28.0	28.0	28.0		56.0	56.0	0.0
Finland	40.5	40.5	40.5	40.5		81.0	81.0	0.0
Brunel	6.0	10.0	6.0	0.0		12.0	10.0	-2.0
Estonia	23.0	23.0	23.0	25.0		46.0	48.0	2.0
Prague	6.0	12.0	6.0	12.0		12.0	24.0	12.0
NSF	60.0	0.0	60.0	80.0	42.0	120.0	122.0	2.0
Warsaw	6.0	0.0	6.0	0.0		12.0	0.0	-12.0

CF	
MATRIX CF IN	393
MATRIX CF OUT	-393
TOT CREDITS - DEBITS	0
BALANCE T299571	1
TOTAL	1

T299551	
BALANCE&PIPEL.26/09/08	210
COMMITTED > CONSTRUCTION	-109
TOT CREDITS - DEBITS	0
TOTAL	101

31-Oct-08

TOTEM Cat.A M&O 2008			CERN	INFN	Finland	Estonia	Prague	US NSF	KFKI
Budget T299572									
<i>Balance Contrib. Cat.A = - 7 k</i>									
	Expected		130	208	51	23	14	37	0
	Allocated		130	208	51	23	14	37	10
	Paid		130	208	51	23	14	20	10

TOTEM Cat.B M&O 2008			CERN	INFN	Finland	Estonia	Prague	US NSF	KFKI
Budget T299570 + Institutes									
<i>Balance Contrib. Cat.B = + 57 k</i>									
	Expected		77	100	18	1	5	16	0
	Allocated		77	100	18	17	46	16	0
	Paid		77	100	18	17	46	16	0