

LHCb RRB Wednesday 12 November 2008

- a. 2008 Construction Budget
- b. 2008 M&O Budgets

O.Ullaland

The spending from Common Fund has been minimal until end August 2008. We expect DAQ and Infrastructure to use more at the end of 2008 and the beginning of 2009.

COMMON FUND spending 2008		
All in kSFr		
Detector	Spent	Committed
CALO	0	0
DAQ	37	4
INFRASTRUCTURE	315	81
MUON	168	18
OTR	22	0
RICH	101	0
TOTAL	643	102

Repairs from common orders for detector specific items: 167 kSFr

About 2 MSFr was still uncommitted at the end of August. We do not expect any cash flow problem.

Core

Most of the Core spending came to an end in 2006.

The last delivery of HPDs for the RICHs was done in the first half of 2007.

The Muon chamber production has also finished.

Still using Core:

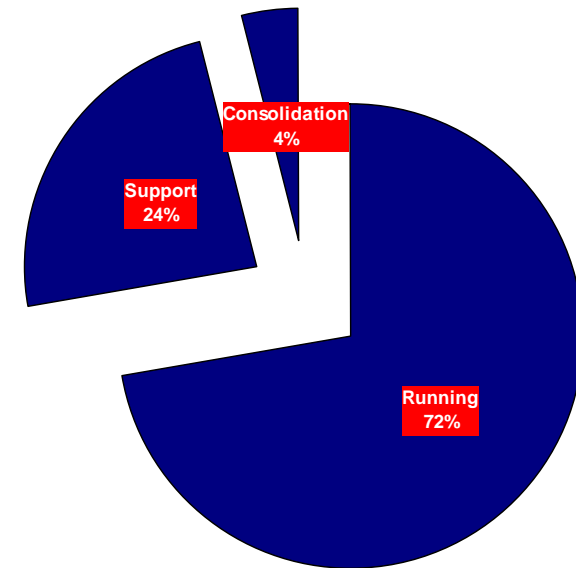
Purchasing for DAQ and data storage will continue at about the same rate throughout 2008 and 2009 and will be funded by Core and non-Core resources.



No additional requests for funds to be presented to RRB.

Category A M&O status for 2008

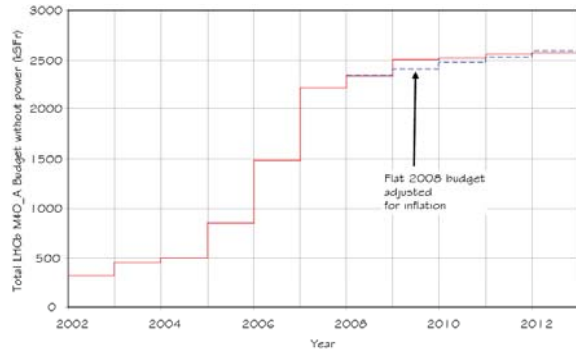
Item List	Spent	Budget
Detector related cost	760.3	986.0
Secretariat	107.4	192.0
Communications	0.1	12.0
Core computing	0.0	0.0
Online computing	343.0	705.0
Test Beam and calibration facilities	41.5	30.0
Laboratory operation	44.8	60.0
General services	267.6	360.0
Power		970.0



Based on extrapolations of the spending profile until end of August and the experience from previous years, we expect that the budget forecast for this year is correct for all the items apart from the power estimate.

A compensation for power is proposed for 2009.

Proposed evolution of Category A M&O:



	Year				
	2008	2009	2010	2011	2012
Detector related costs	986	914	925	940	955
Secretariat	192	192	192	200	200
Communications	12	12	10	10	10
CORE Computing	0	100	100	100	100
On-line computing	705	850	850	850	850
Test beams, calibration facilities	30	20	30	40	40
Laboratory operations	60	60	60	60	60
General services	360	360	360	360	360
	2345	2508	2527	2560	2575

M.V. Lomonosov Moscow State University and INFN and University of Bari

VELO Spare as agreed April 2008
Power compensated

	PhD eq. total/ fund. auth.	2009 budget					2008	
			M&O A kSFr 2508	VELO kSFr 100	Power kSFr 600	Total	Total SFr	%
		%	SFr	SFr	SFr	SFr		
BRAZIL	12.0	3.70	92,796	3,700	22,188	118,684	103,929	3.93
FRANCE	40.0	12.33	309,236	12,330	0	321,566	315,914	13.47
BMBF GERMANY	11.0	3.39	85,021	3,390	0	88,411	78,978	3.37
MPI, MPG, GERMANY	5.0	1.54	38,623	1,540	0	40,163	46,071	1.96
IRELAND	3.0	0.92	23,074	920	5,547	29,541	37,118	1.40
INFN ITALY	44.0	13.56	340,085	13,560	0	353,645	348,821	14.88
NETHERLANDS	19.0	5.86	146,969	5,860	0	152,829	98,723	4.21
P. R. CHINA	3.0	0.92	23,074	920	5,547	29,541	22,271	0.84
POLAND	10.0	3.08	77,246	3,080	0	80,326	85,560	3.65
HHNIPNE ROMANIA	4.0	1.23	30,848	1,230	7,396	39,474	29,694	1.12
RUSSIA	32.0	9.86	247,289	9,860	25,069	282,218	222,025	8.98
SPAIN	17.0	5.24	131,419	5,240	0	136,659	98,723	4.21
SWITZERLAND	17.0	5.24	131,419	5,240	0	136,659	105,305	4.49
UKRAINE	4.0	1.23	30,848	1,230	7,396	39,474	29,694	1.12
UK	57.5	17.72	444,418	17,720	0	462,138	410,029	17.49
USA	6.0	1.85	46,398	1,850	10,506	58,754	44,273	1.68
CERN	40.0	12.33	309,237	12,330	0	321,567	309,332	13.19
	324.5	100.00	2,508,000	100,000	83,649	2,691,649	2,386,460	100.00

Changes from 2008.

100 kSFr has been allocated for **Core Computing**. The Core Computing Chapter has always been set to zero until now. The expressed intention of the LHCb collaboration has throughout been that we will try to find the missing manpower, 4 FTE by the last count, on voluntary basis inside the collaboration and not ask for Core Computing service tasks charged to Category A. This position is no longer tenable. The funds will be used to support a Data Manager stationed at CERN.

Outreach has been increased from **20 to 65 kSFr**. The first task will be to make consistent, to strengthen and update the web pages created by the different projects of the experiment, organize and follow-up of the LHCb exhibition and furthermore to prepare written information target for different interest groups. With the first physics results, the task will be to make the results accessible and to put them into context of general physics and society.

Without changing the total budget for 2009, these items have been mainly funded by charging **electronics and car pool items to Category B**.

2007 under spending.

In view of the uncertainties in the LHC schedule and possible glitches in detector related support and services together with late or missing contributions, we propose that the under spending from 2007, 226.3 kSFr, is kept as a buffer in M&O A.

This is in agreement with CERN-RRB-2006-026.

Category B M&O 2008 in kSFr.

Only small adjustments, if any, are anticipated for 2009.

CALO	318.5
HLT	0.0
Level_0	60.3
MOUN	229.0
On Line	14.0
Outer Tracker	120.0
RICH	292.0
Silicon Tracker	98.0
VELO	113.1



With
→
and
without
←
Category
B
M&O

