

# Organization of the CERN part of EUROTEV

The technical activity management is done by the CERN technical coordinator (Daniel, deputy GG).

The EU Team Leader (GG) acts as the point of contact between EU and CERN; in his function he endeavours to:

- Take care of formal documents (proposal, Annex I, CA & addendums)
- Transmit the formal information and requests which he receives from the EC or the project leader; as well as the information gathered as Scientific Coordinator (review of documents)
- Make sure that replies and reporting are done according to the demand.
- Collect the information on resources (P+M)
- Transfer the financial part to FI
- Help with/establish when necessary CERN procedures
- Links with FI, LS, HR.
- Coordinate with ELAN and ILC (ILC-BDIR meeting in London)

## **Organization of the CERN part of the EU activities (Incl. EUROTEV)**

The EU co-funded activity coordination within CERN (J.-P.Delahaye and G.Guignard) reports to the Directorate.

This reporting includes a summary of the CERN contributions, kind of status report mentioning the changes in the plans, the deliverables met or postponed.

These contributions are somehow included in the yearly reports to the project heads and EU, but need to be singled out.

To facilitate the coordination of the EU co-funded activities and communication it was agreed to have a central source (HEP unit) of the basic information for all. As a tool for achieving this, a cdsweb-site was created (G. Guignard), with basic documents such as:

the tables of allocated resources,  
administrative procedures adopted,  
the activity reports, etc.

and with links to other key web-sites such as the activity sites and the EU-unit site.

CERN Document Server website address

<http://cdsweb.cern.ch/>

Under 'Focus on', in the collection "CERN R&D projects", select:  
**CERN Accelerator R&D Projects**

Collection **EUROTEV** contains:

Locally available documentation,

- EUROTEV Introduction
- EUROTEV Workshops
- CERN contributions and reports
- CERN Resources for EUROTEV
- CERN EUROTEV Meetings (agenda)

External documentation,

- EUROTEV website

**OVERALL RESOURCES FOR THE CERN PART OF EUROTEV (2005-2007)**

EU team leader & Governing Board representative : G.Guignard; CERN technical coordinator: D.Schulte (Dep. G.Guignard)

ACTIVITY	TASK	PPA	Task CERN Coordinator	Budget from EU						CHF/euro Change Rate 1.544			Budget from CERN						CHF/euro Change Rate 1.544			Dept/Group Involved
				Code	MATERIAL	TRAVEL	STAFF	VISITORS	Staff+Visitor costs	Material	Travel CHF	Personal CHF	Code	MATERIAL	TRAVEL	STAFF	VISITORS	Staff+Visitor costs	Material	Travel CHF	Personal CHF	
					kEuros	kEuros	p-y	p-y	kEuros					kCHF	kCHF	kCHF	kEuros	kEuros				
MNGMNT	Managmt	FRC.CMS	G.Guignard	60740		6					9.264	0	60750		22	1.35		148.6		33.968	229.4384	SG/DSU AB/ABP
BDS	BDSL	FRC.CMS	F.Zimmermann			3.6		1	90		5.5584	138.96			3	0.26	0.67	80.7		4.632	124.6008	AB/ABP
	SWMD	FRC.CMS	D.Schulte			1.8		0.5	45		2.7792	69.48			1.5	0.14	0.33	41.1		2.316	63.4584	AB/ABP
DR	ECLoud	FRC.CMS	F.Zimmermann								0	0			9	1.5	2	320.6		13.896	495.0064	AB/ABP
DIAG	PBPM	FRC.CMS	L.Soby	60742	84	9		2.5	225	129.696	13.896	347.4	60752	84	5.4	1.5		165.2	129.696	8.3376	255.0688	AB/BDI
	TPMON	FRC.CMS	J.Sladen	60747	120	9		2.5	225	185.28	13.896	347.4	60757	120	7.2	2		220.2	185.28	11.1168	339.9888	AB/RF
	WBCM	FRC.CMS	L.Soby	60743	84					129.696	0	0	60753	84	3.6	1		110.1	129.696	5.5584	169.9944	AB/BDI
	CFBPM	FRC.CMS	H.Braun								0	0		36	1.08	0.3		33		1.66752	50.952	AB/ABP
ILPS	COLSIM	FRC.CMS	D.Schulte			1.8		0.5	45		2.7792	69.48			0.36	0.1		11		0.55584	16.984	AB/ABP
	FMSIM	FRC.CMS	D.Schulte			1.8		0.5	45		2.7792	69.48			0.36	0.1		11		0.55584	16.984	AB/ABP
	LAST	FRC.CMS	D.Schulte			9		2.5	225		13.896	347.4			9.9	0.5	2.25	229.9		15.2856	354.9656	AB/ABP
	HTGEN	FRC.CMS	H.Burkhardt			9		2.5	225		13.896	347.4			5.4	1.5		165.2		8.3376	255.0688	AB/ABP
	BBSIM	FRC.CMS	D.Schulte								0	0			0.4	0.1		11		0.6176	16.984	AB/ABP
<b>TOTAL</b>					288	51	0	12.5	1125	444.672	78.744	1737		324	69.2	10.35	5.25	1547.6	444.672	106.8448	2389.4944	

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Basis for salary cost calculations:

-- CERN staff: 170 kCHF/year (no overhead)

-- CERN visitor: 120 kCHF/year (no overhead)

-- EU paid visitor, requested: 90 kEuros/year (incl. overhead)

Change rate: 1.544 CHF/Euro (on 01.01.05)

Note on the codes:

-- all personal, travel and computers paid from 60740 and 60750 if

CERN committed

-- in the tasks needing to buy hardware, it is paid from the codes

60742, 60743 and 60747 for EU and from 60752, 60753 and 60757 for

CERN.

## EU EUROTEV Contract Overview

	EUR	CHF	Rate
Contribution for CERN	1,482,000	2,252,640	1.52
provisional			
RN, received Payment1	604,000		expected
RN, received Payment2			
RN, received Payment3			
RN, received Payment4			
RN, received Payment5			
Total Payments	604,000	-	
CERN, to be received	878,000	2,252,640	

Contract Number	11899
Contract Name	EUROTEV - European Design Study Towards a global Tev Linear Collider
Framework Program	FP6
Start Date	1-Jan-2005
End Date	31-Dec-2007
Coordinator	DESY
Contact person at the coordinator	Eckhard Elsen
official representatives at CERN	R. Aymar, Th Lagrange
EUROTEV EU team leader at CERN	G Guignard
Balance Sheet account	4678013

### Budget

All amounts in KCHF

EUE-EUROTEV EU budget					Payments Previous years		
Dpt - Grp	PPA	EUROTEV	Responsible	Budget Code	Pers.	Mat.	Total
AB	FRC-CMS	EU-E-DES-ERO	D.Schulte G.Guignard	60740			0
AB	FRC-CMS	EU-E-DES-ERO	D.Schulte L.Soby	60742			0
AB-ABP	FRC-CMS	EU-E-DES-ERO	D.Schulte L.Soby	60743			0
AB-ABP	FRC-CMS	EU-E-DES-ERO	D.Schulte J.Sladen	60747			0
<b>EUE-EUROTEV EU budget</b>					<b>0</b>	<b>0</b>	<b>0</b>
EUC-EUROTEV CERN Budget					Payments Previous years		
Dpt - Grp	PPA	EUROTEV	Responsible	Budget Code	Pers.	Mat.	Total
AB	FRC-CMS	EU-C-DES-ERO	D.Schulte G.Guignard	60750			0
AB	FRC-CMS	EU-C-DES-ERO	D.Schulte L.Soby	60752			0
AB-ABP	FRC-CMS	EU-C-DES-ERO	D.Schulte L.Soby	60753			0
AB-ABP	FRC-CMS	EU-C-DES-ERO	D.Schulte J.Sladen	60757			0
<b>EUC-EUROTEV CERN Budget</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>EU-EUROTEV total EU+ CERN budget</b>					<b>0</b>	<b>0</b>	<b>0</b>

Budget Allocation 2005		
Pers.	Mat.	Total
528	24	552
0	46	46
0	46	46
0	46	46
<b>528</b>	<b>163</b>	<b>691</b>

Budget Allocation 2006		
Pers.	Mat.	Total
681	31	712
0	59	59
0	59	59
0	93	93
<b>681</b>	<b>241</b>	<b>922</b>

Budget Allocation 2007		
Pers.	Mat.	Total
528	24	552
0	25	25
0	25	25
0	46	46
<b>528</b>	<b>120</b>	<b>648</b>

Budget Allocation 2008		
Pers.	Mat.	Total
0	0	0
0	0	0
0	0	0
0	0	0
<b>0</b>	<b>0</b>	<b>0</b>

Total Paid Previous year + Budget 2005 to the end of the EUROTEV		
Pers.	Mat.	Total
1,737	79	1,816
0	130	130
0	130	130
0	185	185
<b>1,737</b>	<b>523</b>	<b>2,260</b>

Budget Allocation 2005		
Pers.	Mat.	Total
869	32	902
0	46	46
0	46	46
0	46	46
<b>869</b>	<b>171</b>	<b>1,041</b>

Budget Allocation 2006		
Pers.	Mat.	Total
810	39	849
0	59	59
0	59	59
0	93	93
<b>810</b>	<b>249</b>	<b>1,059</b>

Budget Allocation 2007		
Pers.	Mat.	Total
710	35	746
0	25	25
0	25	25
0	46	46
<b>710</b>	<b>131</b>	<b>842</b>

Budget Allocation 2008		
Pers.	Mat.	Total
0	0	0
0	0	0
0	0	0
0	0	0
<b>0</b>	<b>0</b>	<b>0</b>

Total Paid Previous year + Budget 2005 to the end of the EUROTEV		
Pers.	Mat.	Total
2,389	107	2,496
0	130	130
0	130	130
0	185	185
<b>2,389</b>	<b>552</b>	<b>2,941</b>

Budget Allocation 2005		
Pers.	Mat.	Total
1,397	334	1,731

Budget Allocation 2006		
Pers.	Mat.	Total
1,490	490	1,981

Budget Allocation 2007		
Pers.	Mat.	Total
1,238	251	1,489

Budget Allocation 2008		
Pers.	Mat.	Total
0	0	0

Total Paid Previous year + Budget 2005 to the end of the EUROTEV		
Pers.	Mat.	Total
4,126	1,075	5,201

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