

SLHC-PP

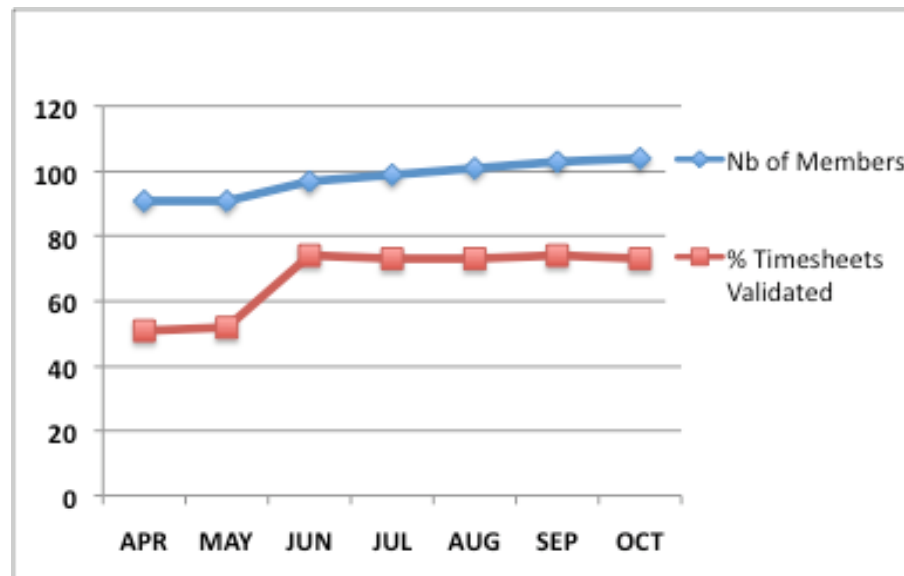
Reporting Status

WP1

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Membership & Timesheet Collection through PPT

- Managed by Nathalie Knoors
- Collection is working well (average of 15 TS/month submitted after deadline)



- Difference is explained by:
 - CEA and CNRS do not fill timesheets in PPT (15 members)
 - Not all registered members work for SLHC-PP all months

SLHC-PP Expenses Personnel (6 months)

- From Hours reported in PPT (* except for CEA & CNRS, budgeted values used)
- Assumption: flat spending profile

WP	P-M	P-M reported / P-M budgeted for Period1
1	9.7	60%
2*	4.7	27%
3	18	53%
4	5.5	18%
5	6.5	17%
6*	42.7	66%
7*	17.7	30%
8	19.3	30%

SUM

124

38% of 2008 budget

13% of total budget

CERN SLHC-PP Material Expenses (April-Nov 08)

- Material expenses as reported in CERN accounting systems
- Material Budget 2008: 433.5 kCHF
- Total Material budget: 3127 kCHF

WP	Paid kCHF	2008 SLHC-PP CERN Budget %	Total SLHC-PP CERN Budget %
1	2.3	9 %	1.3 %
2	0	0 %	0 %
3	0	0 %	0 %
4	18.7	130 %	15 %
5	0	0 %	0 %
6	10.4	6 %	1 %
7	4.2	11 %	0.4 %
8	17.9	23 %	5.5 %
SUM	54	13 %	1.7%

CERN costing

- It will take place in December
- SLHC-PP CERN members need to fill the December TS around Dec 5th with an estimated work effort. Significant adjustments can be done later. (Nathalie will send an Email)

Next Steps: YEAR 1 REPORT to EC

