



Report on CORE Construction Budgets

1 - CORE Expenses in 2008.

The CORE Construction Budget for 2008, approved at the RRB meeting on 25 October 2007, amounts to 8,340 kCHF. The actual expenditure during 2008 amounts to 6,729.6 kCHF. The variation is mainly due to the delay in the construction of two PHOS supermodules. The expenses for the construction of the recently approved electromagnetic calorimeter EMCal have been integrated to this report for the years 2004-2008.

This is detailed in the following tables (unit = kCHF):

- Table 1A 2008 CORE Expenditure by System
- Table 1B 2008 CORE Expenditure by Funding Agency

The cumulative expenditure 1997 – 2008 is given in the following tables:

- Table 2A Cumulative CORE Expenditure 1997 – 2008 by System
- Table 2B Cumulative CORE Expenditure 1997 – 2008 by Funding Agency

Note that these tables include in-kind contributions but do not include contributions from the Funding Agencies to the Common Fund and to the Commissioning and Integration.

The total cumulative expenditure, including payments to the Common Fund and Commissioning and Integration, is given in the following tables:

- Table 3A CORE Expenditure 1997 – 2008: Totals by System
- Table 3B CORE Expenditure 1997 – 2008: Totals by Funding Agency

2 - Update on Planned CORE Expenses in 2009

The CORE Construction Budget for 2009, approved at the RRB meeting on 24 October 2008, amounts to 11,017 kCHF.

3 - Preliminary Estimate for CORE Expenses in 2010

The preliminary estimates of the CORE Construction Budget requirements for the year 2010 add up to 4,539 kCHF.

The details of the 2010 preliminary budget are given in the following table (unit = kCHF):

- Table 4 Preliminary 2010 CORE Budget by System and Funding Agency

The draft 2010 construction budget will be submitted for approval to the Resources Review Board meeting in October 2009.

Table 1A - 2008 CORE Expenditure by System

Unit = kCHF

Payments			
System	Funding Agency	Description	Total
Pixel	CERN	Pixel + Pixel trigger	174.0
Strip	CERN	Strip	-37.0
TPC	Germany BMBF	TPC	14.7
	Poland	TPC	108.9
TRD	Germany BMBF	TRD	156.0
	Germany GSI	TRD	816.9
	JINR	TRD	29.0
	Romania NIPNE	TRD	50.0
TOF	Italy	TOF Cables + General	238.6
		TOF Electronics	846.7
		TOF HV/LV	58.8
		TOF Modules and Supermodules	207.6
EMCAL	France IN2P3	EMCAL	497.6
	United States DOE	EMCAL	1,390.6
HMPID	CERN	HMPID	89.0
PHOS	Norway	PHOS	65.0
	China	PHOS	130.0
	Japan	PHOS	513.0
	Russia LHC-2	PHOS	214.0
Forward	Denmark	FMD	30.0
	Italy	ZDC	36.7
Muons	France IN2P3	Muon Tracking	51.3
		Muon Trigger	27.1
DAQ	CERN	DAQ	248.0
HLT	Germany BMBF	HLT	54.0
	Germany GSI	HLT	275.0
Infrastr.	CERN	Infrastructure Manpower	86.0
		Services	266.0
ACORDE	Mexico	ACORDE PMTs	20.0
ComPro	JINR	Manpower (installation)	0.4
	Russia Other	Manpower (installation)	21.7
		Manpower (survey)	50.0
Grand Total			6,729.6

Table 1B - 2008 CORE Expenditure by Funding Agency

Unit = kCHF

Payments				
Funding Agency	System	Description	Total	
CERN	Pixel	Pixel + Pixel trigger	174.0	
	Strip	Strip	-37.0	
	HMPID	HMPID	89.0	
	DAQ	DAQ	248.0	
	Infrastr.	Infrastructure Manpower		86.0
			Services	266.0
Denmark	Forward	FMD	30.0	
France IN2P3	EMCAL	EMCAL	497.6	
	Muons	Muon Tracking	51.3	
		Muon Trigger	27.1	
Germany BMBF	TPC	TPC	14.7	
	TRD	TRD	156.0	
	HLT	HLT	54.0	
Germany GSI	TRD	TRD	816.9	
	HLT	HLT	275.0	
Italy	TOF	TOF Cables + General	238.6	
		TOF Electronics	846.7	
		TOF HV / LV	58.8	
		TOF Modules and Supermodules	207.6	
	Forward	ZDC	36.7	
Norway	PHOS	PHOS	65.0	
Poland	TPC	TPC	108.9	
China	PHOS	PHOS	130.0	
Japan	PHOS	PHOS	513.0	
JINR	TRD	TRD	29.0	
	ComPro	Manpower (installation)	0.4	
Mexico	ACORDE	ACORDE PMTs	20.0	
Romania NIPNE	TRD	TRD	50.0	
Russia LHC-2	PHOS	PHOS	214.0	
Russia Other	ComPro	Manpower (installation)	21.7	
		Manpower (survey)	50.0	
United States DOE	EMCAL	EMCAL	1,390.6	
Grand Total			6,729.6	

Table 4 - Preliminary 2010 CORE Budget by System and Funding Agency

(Unit = kCHF)

Preliminary Budget	System			
F/A	TRD	EMCal	HLT	Grand Total
Germany BMBF			280.0	280.0
Germany GSI	1,900.0			1,900.0
United States DOE		2,359.5		2,359.5
<i>Grand Total</i>	1,900.0	2,359.5	280.0	4,539.5