

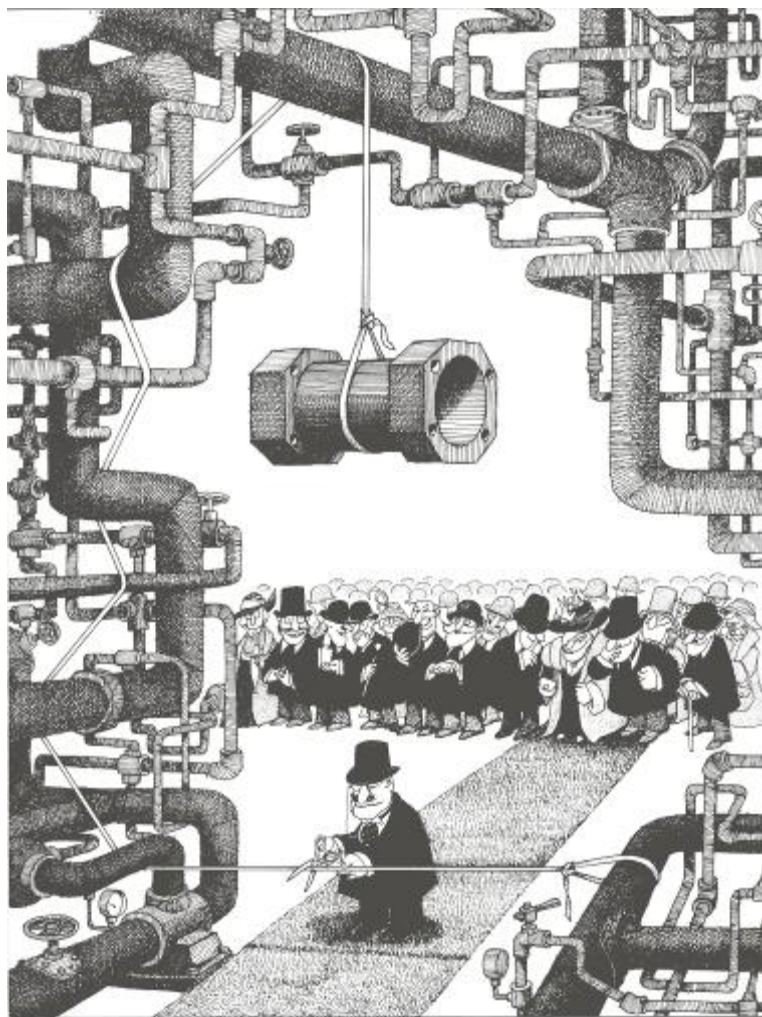
# LHCb RRB 29 April 2009

- a. 2008 Construction Budget
- b. 2008 M&O Book Closing
- c. Forecast

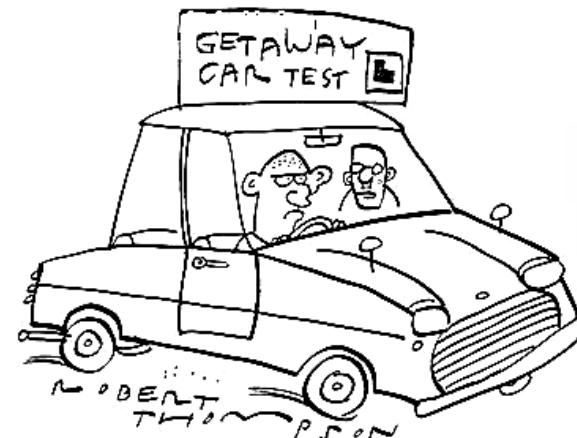
CERN-RRB-2009-054

CERN-RRB-2009-056

O. Ullaland



"How was my emergency stop?"



"Ok, let's try an emergency start."

2008 was a rather atypical year as it had difficult scheduling with LHC Open Day, commissioning of the experiment, installation of the last elements of the detector, start-up of LHC and an early beginning of the winter shut-down. All this had an impact on the 2008 M&O cat. A budget line.

## Closing report for 2008 and future spending.

### Common Fund.

As was previously reported to RRB, all projects apart from Online/DAQ and Infrastructure have been completed. Some minor corrections are still required for some projects.

2008							
CALO	MUON	RICH	MAGNET	INFRASTR.	DAQ	OTR	Sum
-24.5	111.5	50.2	0.0	-126.3	-158.1	29.5	-117.8

Common Fund has had an overall inflow of about 118 kSFr. This is due to back payments of common orders, funded by Common Fund, for project specific items. We anticipate for 2009 and 2010 that Online/DAQ and Infrastructure will be the main users of the Common Fund. Some adjustments will be done this year to repay loans from CORE and non-CORE Funds.

Common Fund, which by agreement with LHC-RRB should run until end of 2010, currently stands at about 2.4 MSFr. It is expected that about 1 M will be used as repayments.



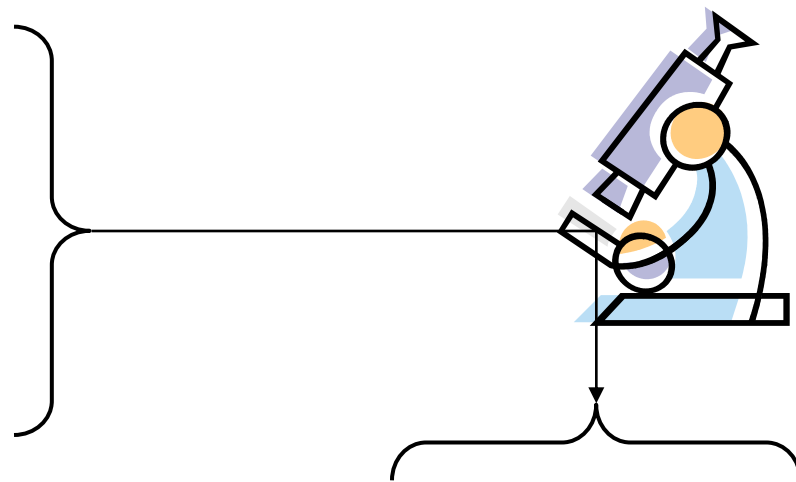
### CORE.

CORE spending on the detectors was almost completed by 2006. The only project still with CORE funds left is Online/DAQ. These will be used in the budget years 2009 and 2010.

# LHCb M&O Category A at Book Closing end 2008

(all in kSFr)

	2008 Budget	2008 Spent	Difference B-S
Detector related costs	986	1,076	-90
Secretariat	192	151	41
Communications	12	11	1
CORE Computing	0	0	0
On-line computing	705	533	172
Test beams, calibration	30	34	-4
Laboratory operations	60	93	-33
General services	360	340	20
TOTAL without power	2,345	2,239	106
Power	300		



Rather well balanced budget.  
As could be expected, some over spending in support tasks and some under spending in operation tasks.

Propose to keep the surplus in 2008 as a buffer for (mainly) Online in 2009.

Report back to RRB in October.

## Detector related costs

Magnet	60.0
Gas	357.2
Cooling	112.8
Safety	38.9
Tech. support	183.5
Beam pipe	122.0

## Secretariat

Secretarial aid	150.7
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## On-line computing

System Manag.	319.5
Hardware	209.9

## Test beams, calibration

Operation	33.9
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## Laboratory operations

Operation	93.4
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## General services

Cool., vent. etc	109.2
Transport	174.4
Survey	28.0

	2009 budget					
	PhD eq. total/ fund. auth.		M&O A kSFr 2508	VELO kSFr 100	Power kSFr 600	Total
		%	SFr	SFr	SFr	SFr
BRAZIL	12.0	3.70	92,796	3,700	22,188	118,684
FRANCE	40.0	12.33	309,236	12,330	0	321,566
BMBF GERMANY	11.0	3.39	85,021	3,390	0	88,411
MPI, MPG, GERMANY	5.0	1.54	38,623	1,540	0	40,163
IRELAND	3.0	0.92	23,074	920	5,547	29,541
INFN ITALY	44.0	13.56	340,085	13,560	0	353,645
NETHERLANDS	19.0	5.86	146,969	5,860	0	152,829
P. R. CHINA	3.0	0.92	23,074	920	5,547	29,541
POLAND	10.0	3.08	77,246	3,080	0	80,326
HHNIPNE ROMANIA	4.0	1.23	30,848	1,230	7,396	39,474
RUSSIA	32.0	9.86	247,289	9,860	25,069	282,218
SPAIN	17.0	5.24	131,419	5,240	0	136,659
SWITZERLAND	17.0	5.24	131,419	5,240	0	136,659
UKRAINE	4.0	1.23	30,848	1,230	7,396	39,474
UK	57.5	17.72	444,418	17,720	0	462,138
USA	6.0	1.85	46,398	1,850	10,506	58,754
CERN	40.0	12.33	309,237	12,330	0	321,567
	324.5	100.00	2,508,000	100,000	83,649	2,691,649

Approved budget for  
M&O Category A for  
2009.



	2010 budget					
	2009 PhD eq. total/ fund. auth.		M&O A kSFr 2527	VELO kSFr 100	Power kSFr 970	Total
		%	SFr	SFr	SFr	SFr
BRAZIL	12.0	3.70	93,499	3,700	35,871	133,070
FRANCE	40.0	12.33	311,579	12,330	0	323,909
BMBF GERMANY	11.0	3.39	85,665	3,390	0	89,055
MPI, MPG, GERMANY	5.0	1.54	38,916	1,540	0	40,456
IRELAND	3.0	0.92	23,248	920	8,968	33,136
INFN ITALY	44.0	13.56	342,661	13,560	0	356,221
NETHERLANDS	19.0	5.86	148,082	5,860	0	153,942
P. R. CHINA	3.0	0.92	23,248	920	8,968	33,136
POLAND	10.0	3.08	77,832	3,080	0	80,912
HHNIPNE ROMANIA	4.0	1.23	31,082	1,230	11,957	44,269
RUSSIA	32.0	9.86	249,162	9,860	40,529	299,551
SPAIN	17.0	5.24	132,415	5,240	0	137,655
SWITZERLAND	17.0	5.24	132,415	5,240	0	137,655
UKRAINE	4.0	1.23	31,082	1,230	11,957	44,269
UK	57.5	17.72	447,784	17,720	0	465,504
USA	6.0	1.85	46,750	1,850	16,985	65,584
CERN	40.0	12.33	311,579	12,330	0	323,909
	324.5	100.0	2,527,000	100,000	135,233	2,762,233

Projected budget for  
M&O Category A for  
2010.



## M&O Category B

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These budgets have not changed since the presentation in November 2008.

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

Or, a total of ~1.2 MSFr.

About 50% of cat. A, which looks reasonable.

As this will be my last presentation to you, I will take this opportunity to thank you for your collaboration and your very positive attitude to my many requests for funds. It has been a great pleasure to work with you and to look after your money throughout these years.

Carmelo D' Ambrosio  
will pick up this task

and I will bow out.

