

MEMORANDUM

Date : 20-09-06

To : Members of the LHCb RRB
 From : A. Smith
 Subject : Report on Common Fund and CORE expenses for 2006-7

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Situation for 2006**Common Fund**

The total CF spending this year is going more quickly than last year. Spending on infrastructure, which covers the installation costs for the fixed cabling as well as structures and other items, has already been considerable and should continue at about the same rate. The muon has essentially spent all its CF contribution and the OTR spending of CF has begun.

Table 1 Expected Common Fund Spending in 2006

COMMON FUND Spending 2006 in kCHF till end July		
Detector	Spent	Committed
CALO	429	58
DAH	249	5
OTR	16	75
INFRASTRUCTURE	1,152	1,191
MUON	745	86
RICH	72	0
TOTAL	2,662	1,416

By the end of July the main uncommitted Common Funds were for the CALO (1M), infrastructure (700k), RICH (600k), DAQ (200k) and OTR (800k). More than half of these sums should be spent or committed by the end of 2006 leaving perhaps 1 MCHF still to spend in 2007. The present balance of funds in the accounts should just about

cover the spending expected in 2006 but the outstanding funds will be needed early in 2007 if a cash flow problem is to be avoided.

CORE

The expected CORE spending on detectors this year is given below in table 2 where the division of the costs between the funding countries is listed.

Many detectors are already being installed in the cavern at Point 8 with most of their elements already built. The HPD's for the RICH's are being delivered steadily and their regular payments continue. The production of Muon chambers is approaching its end.

Situation for 2007

Most CORE spending should be completed this year though the Muon detector construction will continue into 2007. No institute has indicated that it has an additional request for funds to be presented for 2007 at this RRB meeting.

Table 2 Expected CORE Spending in 2006

2006	CALO	DAH	MUON	OTR	RICH	STR	TRIGGER	VELO	TOTALS
FRANCE							489,000		489,000
GERMANY BMBF				218,000					218,000
ITALY			1,575,000		20,000		105,000		1,700,000
NL							260,000		260,000
RUSSIA	330,000		135,000						465,000
SPAIN	50,000	100,000				200,000			350,000
CH		625,000				100,000			725,000
UKRAINE						35,000			35,000
UK					1,163,800			105,600	1,269,400
CERN		44,000							44,000
TOTALS	380,000	769,000	1,710,000	218,000	1,183,800	335,000	854,000	105,600	5,555,400