

MEMORANDUM

Date : 23-9-05

To : Members of the LHCb RRB
 From : A. Smith
 Subject : Report on Common Fund and CORE expenses for 2005-6

Situation for 2005**Common Fund**

Although the CALO spending via the Common Fund is going as foreseen, the total CF spending this year is going more slowly. Spending on infrastructure has started to rise and the Outer Tracker has indicated that it wishes to have orders placed on the CF. However, it is likely that very little money will actually be spent on Data Acquisition and Handling (DAH) though some commitments may be made. This delayed spending means that a cash flow problem for Common Funds should not arrive this year, though one will almost certainly occur next year.

Table 1 Expected Common Fund Spending in 2005

COMMON FUND EXPECTED Spending 2005	
	kCHF
Detector	Common Fund
CALO	996
DAH	40
OTR	383
INFRASTRUCTURE	1,500
MUON	210
TOTAL	3,129

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.

The silicon detectors for the STR and the VELO have been ordered and delivery has started. The CALO PS/SPD is in full construction phase and the ECAL and HCAL are being equipped with PMT's in the cavern. The HPD's for the RICH's are being delivered and their regular payments have begun. The production rate of Muon chambers is probably at its maximum.

Table 2 Expected CORE Spending in 2005

2005	CALO	DAH	MUON	OTR	RICH	STR	TRIGGER	VELO	TOTALS
FRANCE	1,120,000						955,000		2,075,000
GERMANY BMBF				954,000					954,000
GERMANY MPG						582,000			582,000
ITALY		10,000	2,260,000		430,000		200,000		2,900,000
NL				859,000			120,000	305,000	1,284,000
POLAND				100,000					100,000
RUSSIA	110,000								110,000
SPAIN	37,570	100,000				250,000			387,570
CH		375,000				829,000		2,050,000	3,254,000
UKRAINE						35,000			35,000
UK					3,812,600			649,000	4,461,600
CERN	523,122	505,000	65,000		312,000	735,000			2,140,122
TOTALS	1,790,692	990,000	2,325,000	1,913,000	4,554,600	2,431,000	1,275,000	3,004,000	18,283,292

Situation for 2006

COMMON FUND

The expected spending from the CF in 2006 depends on whether or not approval is obtained at the October RRB meeting for LHCb's request to employ Common Funds to cover underfunding encountered by some sub detectors. The originally planned spending for CF in 2006 is summarised in table 3 below. Infrastructure spending should become the main item with gas piping being installed and most support structures being completed.

Table 3 Originally Expected Common Fund Spending in 2006

COMMON FUND EXPECTED Spending 2006	
kCHF	
Detector	Common Fund
CALO	465
DAH	1,500
OTR	0
INFRASTRUCTURE	1,700
MUON	27
TOTAL	3,692

If permission is obtained to redistribute part of the CF foreseen for DAH to help to eliminate sub detector underfunding, the expected spending for 2006 will be as presented in table 4 below.

Table 4. Presently Expected Common Fund Spending 2006

MODIFIED COMMON FUND Spending 2006	
kCHF	
Detector	Common Fund
CALO	465
DAH	0
OTR	931
INFRASTRUCTURE	1,700
MUON	269
RICH	670
TOTAL	4,035

CORE FUNDING in 2006

The total spending from CORE funds should be around 5.5 MCHF in 2006, and the breakdown per sub-detector and Funding Country is given below in table 5.

The delivery of the RICH HPD's will continue and the number of Muon production sites will start to drop . The construction work on the CALO, VELO etc should be completed in the course of the year.

Table 5 Planned 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