

Draft LHCb M&O Budget for 2002

1. Introduction

We follow the common approach of the working group on M&O for the four LHC experiments and have taken into account the comments from the scrutiny group. We are considering only category A items. The sharing of the cost is proposed according to the number of PhD scientists or equivalent.

2. Estimated Cost of M&O in 2002 (Cat. A) (kCHF)

Secretariat:	45
Test beams:	110
Laboratory operations:	65
General services:	121
Consultancy	20
Outreach:	10
TOTAL:	371

3. Sharing of LHCb M&O Cost in 2002 (Cat. A)

FUNDING AGENCY 2/10/01	PhD Scientists or Equiv.	% PhD Scientists or Equiv.	CONTRIBUTIONS w.o.rebates kCHF
BRASIL	16	3.4	12.6
CHINA	30	6.4	23.7
FRANCE IN2P3	24	5.1	18.9
GERMANY BMBF	14	3	11.1
GERMANY MPG	10	2.1	7.8
ITALY INFN	88	18.7	69.4
NETHERLANDS	18	3.8	14.1
POLAND	24	5.1	18.9
ROMANIA	7	1.5	5.6
RUSSIA	70	14.9	55.3
SPAIN	14	3	11.1
SWITZERLAND	19	4	14.8
UK	61	13	48.2
UKRAINE	11	2.3	8.5
CERN	65	13.8	51.2
TOTAL REQUESTS	471	100	371