

LHCb

MEMORANDUM

Date : 3-4-02

To : Members of the LHCb RRB
 From : A. Smith
 Subject : Report on CORE expenses for 2001-3

A summary of the CORE expenses for previous years is given below, separated into Common Fund and other CORE spending and commitments.

CORE Expenses ≤ 2001**I) COMMON FUND**

A) Commitments: 5730 kCHF

Magnet :	4630 kCHF
Calorimeters:	1100 kCHF

Contracts have been placed for lower figures than CORE estimates so far.

B) Payments: 1005 kCHF

Magnet:	988 kCHF
Calorimeters:	17 kCHF

II) DIRECT SUBSYSTEM EXPENSES

Only for Calorimeters.

A) Commitments: 579 kCHF

B) Payments: 183 kCHF

CORE EXPENSES 2002

The status of CORE contributions, expenses and commitments for the current year, 2002, is summarised below.

I) COMMON FUND

- a) Requests for contributions of the minimum 8 KCHF per Institute/Country for 2002 have been sent out to those who have not already made major contributions.

Larger contributions have already been received this year from IN2P3 (320 KCHF) and NIKHEF (500 KCHF)

More such contributions are encouraged.

- b) Expected Payments this year ;

Magnet :	2.9 MCHF	from CF
Infrastructure :	0.5 MCHF	from CF
Detectors :	1.5 MCHF	from CF

II) DIRECT SUBSYSTEM FUNDING

Calorimeters	:	4.28 MCHF
Muon	:	0.44 MCHF
Outer Tracker	:	0.98 MCHF
RICH	:	0.70 MCHF
VELO	:	0.57 MCHF

ESTIMATES OF CORE EXPENSES FOR 2003

The current estimates for CORE expenses in 2003 are given below. It must be emphasised that these estimates are very preliminary and that more information should be forthcoming later in the year.

DIRECT SUBSYSTEM FUNDING in 2003

Calorimeters	:	4.58 MCHF
Muon	:	2.38 MCHF
Outer Tracker	:	2.21 MCHF
RICH	:	4.64 MCHF
VELO	:	1.46 MCHF
Trigger	:	0.2 MCHF
DAQ+DCS	:	2.39 MCHF

COMMON FUND

Expected Payments

Detectors	:	
Calorimeters:		1.6 MCHF