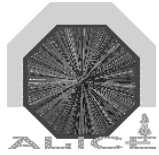


ALICE category 'A' M&O Cost

1. 2002 Budget, income and expenditure
2. Update of M&O estimates - 2003 budget and sharing
3. MoU signatures



1 - 2002 Budget, income and expenditure

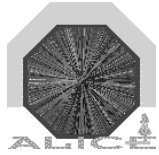


Summary estimates made in 2001

(kCHF)	Data					
Category	2002	2003	2004	2005	2006	2007
Communications	0	0	0	10	10	10
Detector related costs	5	150	270	589	1,650	1,803
General services	104	268	574	827	2,531	3,148
Laboratory operations		260	260	260	260	260
On-line computing (no rec. media)	0	10	20	238	471	1,167
Secretariat	41	114	150	199	202	206
Test beams, calibration facilities	295	217	167	167	167	167
Grand Total	446	1,019	1,441	2,291	5,291	6,761

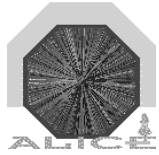
(kCHF)	Data					
Type	2002	2003	2004	2005	2006	2007
<i>C</i>	380	539	826	1,226	3,076	4,405
<i>O</i>	65	480	616	1,065	2,215	2,355
Grand Total	446	1,019	1,441	2,291	5,291	6,761

(kCHF)	Data					
Sub-category	2002	2003	2004	2005	2006	2007
Power	24	132	383	485	1,644	2,226



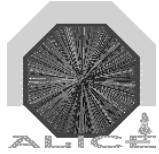
Sharing/Invoices 2002 (CHF)

	Scientists	M&O Cat A	30%	Deduction	Remainder
Armenia	5	4,073.1	1,350.0	0	2,723.1
CERN	64	52,136.0	17,310.0	0	34,826.0
China	7	5,702.4	1,890.0	0	3,812.4
Czech Rep.	10	8,146.3	2,700.0	439	5,007.5
Germany, BMBF	33	26,882.6	8,930.0	1,448	16,504.7
Germany, GSI	26	21,180.3	7,030.0	1,141	13,009.5
Denmark	5	4,073.1	1,350.0	219	2,503.7
Finland	6	4,887.8	1,620.0	263	3,004.5
France, CEA	5	4,073.1	1,350.0	219	2,503.7
France, IN2P3	46	37,472.8	12,440.0	2,018	23,014.5
UK	7	5,702.4	1,890.0	307	3,505.2
Greece	6	4,887.8	1,620.0	263	3,004.5
Croatia	5	4,073.1	1,350.0	0	2,723.1
Hungary	3	2,443.9	810.0	132	1,502.2
India	30	24,438.8	8,110.0	61	16,268.2
Italy	131	106,715.9	35,430.0	5,748	65,538.2
JINR	16	13,034.0	4,330.0	0	8,704.0
Mexico	5	4,073.1	1,350.0	0	2,723.1
Netherlands	9	7,331.6	2,430.0	395	4,506.7
Norwy	11	8,960.9	2,980.0	483	5,498.2
Poland	17	13,848.6	4,600.0	746	8,502.7
Romania	6	4,887.8	1,620.0	0	3,267.8
Russia	50	40,731.3	13,520.0	577	26,634.2
Sweden	6	4,887.8	1,620.0	263	3,004.5
Slovak Rep.	20	16,292.5	5,410.0	878	10,005.0
Ukraine	9	7,331.6	2,430.0	0	4,901.6
USA, OSU	5	4,073.1	1,350.0	6	2,717.1
USA, ORNL	4	3,258.5	1,080.0	5	2,173.7
	547	445,600.0	147,900.0	15,610.1	282,089.9



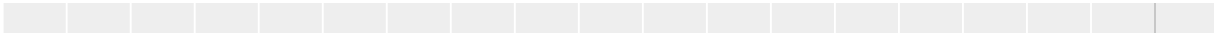
Paid/outstanding invoices (CHF)

F/A	Invoiced	Paid	Outstanding
Armenia	4,073		4,073 *
CERN	52,136	52,136	0
China	5,702		5,702 *
Croatia	4,073	4,073	0
Czech Republic	7,707	7,707	0
Denmark	3,854	3,854	0
Finland	4,624	4,624	0
France CEA	3,854	1,350	2,504
France IN2P3	35,454		35,454 *
Germany BMBF	25,435	25,435	0
Germany GSI	20,039	20,039	0
Greece	4,624	4,624	0
Hungary	2,312		2,312 *
India	24,378	24,378	0
Italy	100,968	25,430	75,538
JINR	13,034	4,330	8,704
Mexico	4,073	4,073	0
Netherlands	6,937	6,937	0
Norway	8,478	8,478	0
Poland	13,103		13,103 *
Romania	4,888		4,888 *
Russia	40,154	8,000	32,154
Slovak Republic	15,415		15,415 *
Sweden	4,624	4,624	0
Ukraine	7,332	4,050	3,282
United Kingdom	5,395	5,395	0
USA Oak Ridge	3,254		3,254 *
USA OSU	4,067	4,067	0
	429,987	223,604	206,383

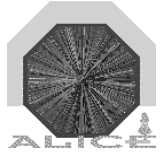


2002 Expenditure

- 2002 Represents the first year of the formal M&O regime - transitional measures
- Currently about 159 kCHF have been paid
- A number of invoices are pending
- Some expenditure for Test Beam delayed to end 2002 - early 2003
- Accounting for 2002 will be presented to April 2003 RRB

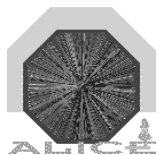


2 - Update of estimates - 2003 budget
and sharing



Changes since 2001

- New LHC schedule: delays in a number of items:
 - shift of ~1 year in most detector related items
 - idem for any online items
- No beam in 2005
 - affects Test Beam expenses
- Miscellaneous
 - power for magnets (dipole, L3) in 2003 very limited (field measurements)

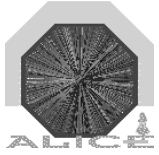


New estimates

(kCHF)	Data					
Category	2002	2003	2004	2005	2006	2007
Communications	0	0	0	10	10	10
Detector related costs	5	15	195	379	793	1,770
General services	104	240	634	684	1,362	2,586
Laboratory operations	0	160	210	260	260	260
On-line computing (no rec. media)	0	0	20	50	306	667
Secretariat	41	114	150	199	202	206
Test beams, calibration facilities	295	224	231	107	195	195
Grand Total	446	753	1,440	1,689	3,128	5,694

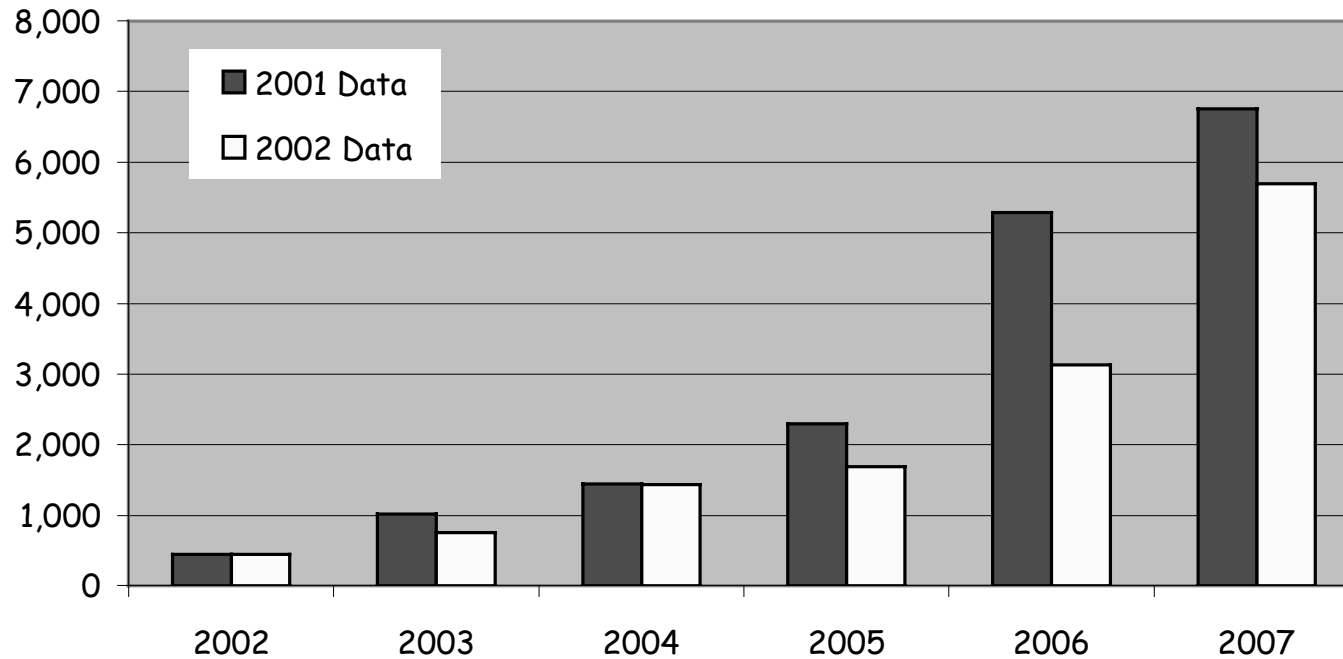
(kCHF)	Data					
Type	2002	2003	2004	2005	2006	2007
C	380	443	885	944	1,563	3,299
O	65	310	556	745	1,565	2,395
Grand Total	446	753	1,440	1,689	3,128	5,694

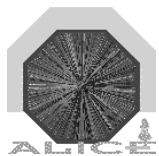
(kCHF)	Data					
Sub-category	2002	2003	2004	2005	2006	2007
Power	24	54	383	383	485	1,644



Comparison - 1

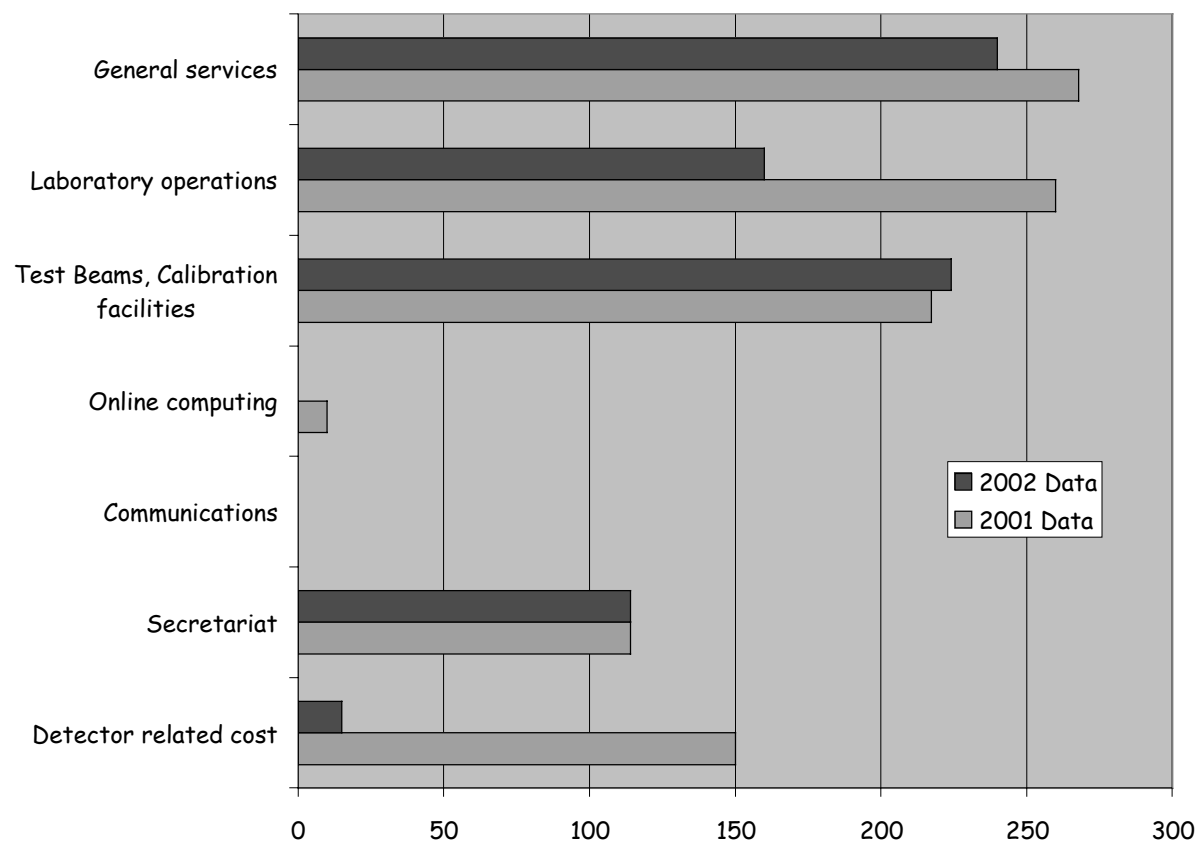
ALICE M&O A Cost Estimates (kCHF/year)
Comparison 2001 - 2002 Data

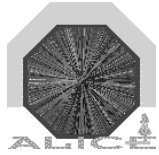




Comparison - 2

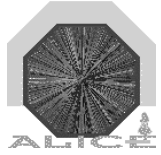
ALICE Cat. A M&O Estimates
2003 Budget (kCHF)





Sharing: 'Scientists' and Budget

ALICE 2003	Scientists	M&O Cat A	Energy	Bill in kCHF
CERN	68	94.12	7.27	101.39
Czech Republic	11	15.23		15.23
Denmark	4	5.54		5.54
Finland	5	6.92		6.92
France CEA	5	6.92		6.92
France IN2P3	43	59.52		59.52
Germany BMBF	31	42.91		42.91
Germany GSI	26	35.99		35.99
Hungary	3	4.15		4.15
Italy	120	166.10		166.10
Netherlands	9	12.46		12.46
Norway	8	11.07		11.07
Poland	14	19.38		19.38
Slovak Republic	12	16.61		16.61
Sweden	6	8.30		8.30
United Kingdom	8	11.07		11.07
Armenia	3	4.15	0.32	4.47
China	7	9.69	0.75	10.44
Croatia	5	6.92	0.53	7.46
India	28	38.76	2.85	41.61
JINR	16	22.15	1.71	23.86
Mexico	7	9.69	0.75	10.44
Romania	4	5.54	0.43	5.96
Russia	42	58.13	3.24	61.38
Ukraine	7	9.69	0.75	10.44
South Africa	3	4.15	0.32	4.47
USA (Oak Ridge)	4	5.54	0.42	5.95
USA (OSC)	1	1.38	0.10	1.49
USA (OSU)	5	6.92	0.52	7.44
<i>Total</i>	505	699.00	19.97	718.97



3 - M&O MoU signatures

- Finland
- France CEA
- France IN2P3
- Germany BMBF
- Germany GSI
- Hungary
- Norway
- United Kingdom
- Croatia
- YERPHI
- India
- Ukraine
- United States (OSU)