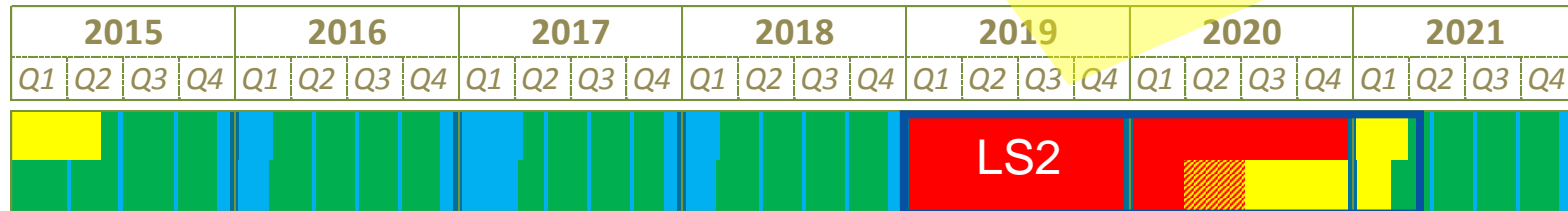


# CERN long-term planning

- Perform major **Maintenance and Consolidations**
- Increase intensity/brightness in the injectors to match HL-LHC requirements (**LIU Project**)
- Increase **injector reliability and lifetime** to cover HL-LHC run (until ~2035) closely related to consolidation programs (in synergy with LIU Project)
- Anticipate **HL-LHC** work



- Perform **Maintenance and Consolidations**
- **HL-LHC** work

## Baseline running cost per year (on top of the in-kind contributions of the partners)

	MEDICIS average yearly operation costs 10 targets / 30 isotope batches kCHF
Material	250
CERN & External Staff	400
<b>Total</b>	<b>650</b>

These must be covered by the partners

+ consolidation costs (we'll have an estimate in spring 2020)

(For upgrades, see Thierry's talk)

Costs incurred by CERN but not charged to the partners:

- beam delivered by PS Booster
- involved senior staff
- part of maintenance and running costs, such as electricity, maintenance of ventilation/control systems/ etc.

September 2020:

Sign MoU to cover MEDICIS running from 2021 onwards

Committment from the partners to cover the baseline running costs

Discuss how the contributions should be distributed

First: head count – who is on board to continue this discussion?