

# **TOTEM RRB OCTOBER 2010 :**

## **FINANCIAL STATUS 2010**

### **M&O 2011**

# **TOTEM RRB OCTOBER 2010 :**

**>>> FINANCIAL STATUS 2010**

**M&O 2011**

**RRB M&O 2010 : Cat.A contributions by funding agencies [book-closing 31 Aug '10]**

									30-Aug-10
TOTEM Cat.A M&O 2010									
Budget T299572									
Balance Contrib. Cat.A = - 52 k			<b>CERN</b>	<b>INFN</b>	<b>Finland</b>	<b>Estonia</b>	<b>Prague</b>	<b>US NSF</b>	<b>KFKI</b>
	<b>Expected'10</b>	<b>94</b>	<b>202</b>	<b>49</b>	<b>18</b>	<b>27</b>	<b>40</b>	<b>18</b>	
	<b>TotToBeAllocated</b>	<b>94</b>	<b>202</b>	<b>49</b>	<b>18 + 6</b>	<b>27</b>	<b>40 + 53</b>	<b>18</b>	
	<b>Paid'10</b>	<b>94</b>	<b>202</b>	<b>49</b>	<b>24</b>	<b>27</b>	<b>0</b>	<b>0</b>	

\* **US NSF: On October'10 CERN pays 53K outstanding from 2008 and 2009.**

\* **US: NSF not approved for 2010 ; becomes US CWRU from 2011 onwards.**

\* **Estonia: Paid also +6k (not invoiced in 2009 and added to invoice 2010).**



## **Report on construction budget**

- The construction budget expenditures have progressed according to the projections and figures presented to the RRB in April 2010.
- CERN has paid 63KCHF for the silicon sensors (outstanding from US-NSF).
- US-CWRU paid the remaining outstanding bills on US for construction (>50KCHF).
- The combination of the two payments above has finalized the construction completion costs and commitments due by US institute(s).
- INFN and Finland have completed their foreseen spending bringing the data to match the projected final costs on the construction items under their responsibility.
- TOTEM and CMS are negotiating with CERN management to agree on the strategy and the profile of the fundings to be allocated for the installation of the T1 detector.

# **TOTEM RRB OCTOBER 2010 :**

## **FINANCIAL STATUS 2010**

**>>> M&O 2011**

## TOTEM M&O BUDGET REQUEST 2011

**A total M&O budget envelope similar to 2010 is requested for the year 2011, according to the table of projections done with the SG during the previous year(s).**

**Savings on Cat.A have been optimized wherever possible based on last years' experience. Detailed items have been iterated with the SG referees.**

	<b>RRB 2010</b>	<b>Projection 2011</b>	<b>Request 2011</b>
<b>A: TOT DETECTORS RELATED COSTS</b>	<b>152K</b>	<b>142K</b>	<b>142K</b>
<b>A: TOT SECRETARIAT</b>	<b>43K</b>	<b>45K</b>	<b>44K</b>
<b>A: TOT COMMUNICATIONS</b>	<b>2K</b>	<b>4K</b>	<b>3K</b>
<b>A: TOT CORE COMPUTING</b>	<b>92K</b>	<b>92K</b>	<b>92K</b>
<b>A: TOT ONLINE COMPUTING</b>	<b>96K</b>	<b>84K</b>	<b>96K</b>
<b>A: TOT TESTBEAMS, CALIBRATION</b>	<b>20K</b>	<b>30K</b>	<b>20K</b>
<b>A: TOT LABORATORY OPERATIONS</b>	<b>13K</b>	<b>13K</b>	<b>13K</b>
<b>A: TOT GENERAL SERVICES</b>	<b>30K</b>	<b>30K</b>	<b>30K</b>
<b><u>A: TOTAL =</u></b>	<b><u>448K</u></b>	<b><u>440K</u></b>	<b><u>440K</u></b>

**It is proposed to maintain const Cat.B contributions, as foreseen in the projections.**

**B: TOTAL = 247K**

**Category A:** M&O expenses that are shared by the entire collaboration.

**Detector Operation:**

The sharing is based on the proportion of scientific staff in the collaboration holding PhD or equivalent qualifications who are entitled to be named as authors of scientific publications of the collaboration.

**2011:**

<b>CERN</b>	<b>INFN</b>	<b>Finland</b>	<b>Estonia</b>	<b>Prague</b>	<b>US CWRU</b>	<b>KFKI</b>
13 / 53	24 / 53	6 / 53	2 / 53	3 / 53	3 / 53	2 / 53
<b>24%</b>	<b>45%</b>	<b>11%</b>	<b>4%</b>	<b>6%</b>	<b>6%</b>	<b>4%</b>

**Future perspectives:**

In collaboration with the Scrutiny Group, the budget projections for the next years have been extended up to 2014, taking into account the modulation of expenses deriving from the LHC runs vs technical stops.

	A	B	C	D	E	F	G	H	I	J	K
1	<b>TOTEM Category A M&amp;O</b>										
2	<b>DATE : 31 August '10</b>			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Totals</b>
	A	B	C	D	E	F	G	H	I	J	K
136	<b>GRAND TOTAL</b>			463	449	448	440	409	437	430	3'076
137	Operation sub-items			351	336	350	354	330	351	344	2'416
138	Consumables sub-items			112	113	98	86	79	86	86	660

## Conclusions

TOTEM is grateful to the CERN management for the exceptional financial contributions in 2010, to the Scrutiny Group for the extremely effective help during the year, and to all the collaborating institutes for their essential financial support, which brought us to the first physics measurements and analysis of pp elastic scattering data.

TOTEM is now looking forward to:

- Producing the first physics publications on pp elastic scattering at LHC.
- Installing the T1 detector and exploiting the relevant accelerator optics to perform the full physics programme of the experiment.