



## 2011 ALICE CORE Construction draft budget

### 1. CORE Construction Budget

The construction budget requirements for the year 2011 are summarized in the following table (unit = kCHF):

<b>Preliminary Budget 2011</b>	<b>System</b>			
F/A	<b>TRD</b>	<b>PHOS</b>	<b>EMCal</b>	<b>Grand Total</b>
Germany BMBF	740.0			740.0
Germany GSI	243.0			243.0
China		150.0		150.0
Japan			100.0	100.0
United States DOE			868.0	868.0
<b>Grand Total</b>	<b>983.0</b>	<b>150.0</b>	<b>968.0</b>	<b>2,101.0</b>

Table 1 – 2011 Draft CORE construction budget

Any remaining contributions to the ALICE Common Fund (MoU art. 6.3 and Cost-to Completion (ALICE RRB-D 2002-042) are not included in the draft budget presented above.

### 2. Common Fund:

We expect expenses on the common fund in 2011 and in 2012 for the installation of the remaining modules of the TRD and of the EMCAL and their associated services, as well as for the consolidation of the services of the PHOS detector. The entry fees paid by the institutes, which have recently joined the Collaboration, together with a remaining contribution from CERN will be used to pay for the final installation of the detector.