

Updating the financial side of WP9

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Current status by tasks and subtasks

Subtask	K€		
9.1	50	Management	
9.2.1	620	Gaseous tracking	LCTPC infrastructure
9.2.2	70		MPGD workshop upgrade
9.2.3	210		Read out
9.3.1	806	Pixel detector	Beam telescope
9.3.2	190		Off-beam metrology
9.4	300	Silicon strip	
9.5.1	230	Calorimetry	Analogue HCAL
9.5.2	220		Digital HCAL
9.5.3	170		ECAL
9.5.4	200		FCAL
Total	3 066		

Basis for a proposal:

try to keep all the groups on board,
then cutting mostly on the big spenders

keep *almost* the same deliverables

but compensating the reductions in EU funding by institutes contributions
considered by referees as too small

Proposal for reduction

Based on:

- cutting out the 320k corresponding to the extension of the CERN MPGD workshop or do something equivalent.
- reducing the EC funding by 90% almost everywhere

	Data	
SubWP	Sum - EC requested funding	Sum - Proposed funding
9.2	900,000	495,000
9.3	996,000	898,200
9.4	300,000	270,000
9.5	820,000	738,000
MANA	50,000	40,000
Total Result	3,066,000	2,441,200

If this can be agreed upon, we will refine to reach the exact requested amount.

Details per lab

Beneficiary short name ^a (all costs in €)	Person- Months	Total costs (direct +indirect)	EC requested funding	SWP	Subtask sum	Proposed funding
IFIC	0	60,000	50,000	MANA		40,000
UBONN	12	185,600	50,000	9.2.3	900,000	45,000
JOGU	12	185,600	50,000	9.2.3		45,000
CEA	20	338,200	110,000	9.2.3		99,000
CERN	48	1,098,240	360,000	9.2.1		40,000
DESY-own	43	682,400	190,000	9.2.1		140,000
ULund	18	261,760	70,000	9.2.1		63,000
FOM	12	211,200	70,000	9.2.2		63,000
CEA	42	674,220	150,000	Task 9.3.1/2 (100k, 50k)	996,000	135,000
IPHC	6	80,000	18,000	Task 9.3.1/2 (8k, 10k)		18,000
CERN	14	184,320	65,000	Task 9.3.1		58,500
IFCA	15	139,580	35,000	Task 9.3.2		31,500
IFAE	12	84,290	30,000	Task 9.3.1		27,000
IFIC	15	135,210	35,000	Task 9.3.2		31,500
DESY-own	36	388,800	123,000	Task 9.3.1/2 (93k, 30k)		110,700
UOXF	16	233,280	85,000	Task 9.3.1/2 (55k, 30k)		76,500
UNIBRIS	9	91,520	25,000	Task 9.3.1		22,500
UNILIV	9	91,520	25,000	Task 9.3.1		22,500
UNIGLA	9	91,520	25,000	Task 9.3.1		22,500
UNIGE-own	36	422,080	100,000	Task 9.3.1		90,000
Wuppertal	0	88,000	85,000	Task 9.3.1		76,500
UBONN	24	243,200	60,000	Task 9.3.1		54,000
MPG-MPP	0	0	0	Task 9.3.2		0
UWAR	0	0	0	Task 9.3.2		0
USC	21	118,880	35,000	Task 9.3.1		31,500
FOM	30	368,000	100,000	Task 9.3.1		90,000
CNM	5	83,380	25,000	9.4	300,000	22,500
IFCA	24	172,328	53,000	9.4		47,700
IFIC	24	173,336	53,000	9.4		47,700
UB	18	123,200	40,000	9.4		36,000
OEAW	28	205,032	62,000	9.4		55,800
LPNHE	0	0	0	9.4		0
CUNI	36	120,960	40,000	9.4		36,000
IP-ASCR-own	14	87,040	27,000	9.4		24,300
CERN	10	140,800	40,000	9.5.1	820,000	36,000
UHEI	10	136,000	40,000	9.5.1		36,000
Wuppertal	12	129,600	40,000	9.5.1		36,000
DESY-own	10	144,000	40,000	9.5.1		36,000
MPG-MPP	10	162,000	40,000	9.5.1		36,000
IP-ASCR-mix	18	108,480	30,000	9.5.1		27,000
UiB	10	176,000	50,000	9.5.2		45,000
LAL	12	144,000	40,000	9.5.2		36,000
LAPP	9	72,000	20,000	9.5.2		18,000
IPNL	12	96,000	30,000	9.5.2		27,000
CIEMAT	9	90,240	30,000	9.5.2		27,000
UCL	12	145,280	50,000	9.5.2		45,000
LLR	18	144,000	60,000	9.5.3		54,000
LPSC	10	80,000	30,000	9.5.3		27,000
LAL	18	144,000	60,000	9.5.3		54,000
IP-ASCR-mix	15	50,400	20,000	9.5.3		18,000
AGH-UST-mix	24	150,080	60,000	9.5.4		54,000
DESY-own	14	123,200	40,000	9.5.4		36,000
IFJPAN	12	81,600	50,000	9.5.4		45,000
TAU	12	84,480	50,000	9.5.4		45,000
Totals:	865	9,824,856	3,066,000			2,441,200
FIXED TARGETS			3,000,000			2,400,000