

August 3, 2012 10:00 in Snakepit

0. Establish Webex Connections

1. News – Steve

LBNE Steering Committee Report released

http://www.fnal.gov/directorate/lbne_reconfiguration/index.shtml

Upcoming Events

DOE Fermilab S&T Review Project X in breakout session (Steve)	September 5-7, Fermilab
Linac 2012 Stuart is giving the PX talk	September 9-14, Tel-Aviv
European Strategy Session Bob T, Young-Kee, Pier	September 10-12, Krakow
HB2012 Workshop Valeri is giving talk on high power linacs, Vic is WG convenor + presenter, DJ, NS	September 17-21, Beijing
Project X FY13 Budget Presentation	Week of September 17, Fermilab
Workshop on CW Linacs for x-ray applications (Invitation only)	September 27-28, Fermilab
Community Planning Meeting (CPM2012) Steve and Bob T are on organizing committee	October 11-13, Fermilab
Applied Superconductivity Conference	October 8-12, Portland (OR)
Fermilab PAC Request for (more) discussion on PX physics	October 15-17, Fermilab
IEEE NSS Steve is giving PX talk	October 29-Nov 2, Anaheim
TTC Meeting	November 5-8, Jlab

IIFC Meeting	November 26-27, Fermilab
PX Collaboration Meeting	November 27-28, Fermilab
Nuclear Energy Applications of PX U.S. participants only	November 29-30, Fermilab
Snowmass2013	July 29-August 10, 2013, TBD
SRF2013	September 2013, Paris

2. FY13 Plan/CW Linac - Bob K

3. FY13 Plan/Pulsed Linac - Nikolay

4. FY13 Plan/MI Recycler - Ioanis

5. July Budget Report (if time) - Steve

Current budget status (7/31/12, KA 11 02 03 4, 83% through year)

	<u>FY11 Budget*</u>	<u>Actual to date</u>	<u>%Spent</u>	<u>RIPs</u>
SWF	\$4,686	\$3,657	78%	
M&S	\$4,529	\$2,426	54%	\$623*
OHD	\$4,672	\$3,412	73%	
TOTAL	\$13,887	\$9,496	68%	

*Includes requisitions entered into the system through August 8.

June Activity

SWF: \$386K

M&S: \$1,018K

Requisitions in Process

RFQ Copper (sample)	\$30K
RFQ Tooling	\$22K
PXIE Shielding (T) Blocks	\$284K
Targetry Development (BNL)	\$79K
LEBT Solenoids	\$140K
Coupler Test Stand	\$63K

Anticipated Requisitions through 9/30

RFQ Fabrication (LBNL)	\$500K
PXIE Shielding (Header) Blocks	\$85K
RFQ Copper	\$650K

SWF/Labor: Labor charged against Project X has increased significantly over the last six months. In addition we did an historical edit of FTL in June to capture effort from earlier in the year that should have been reported on. If we continue at the July rate for the remainder of the year we will come in \$250K under budget (4.5%).

M&S: The P.O for the RFQ rf source was issued in July. We currently have a budget balance of about \$1,500K accounting for requisitions in process. Projecting requisitions that will enter the system in August we expect an underrun of \$240K. We will either use this to advance fund more FY13 activities or will appeal to the Directorate to retain it.

6. AOB