

# Management Structure

Money Makes The World Go Round

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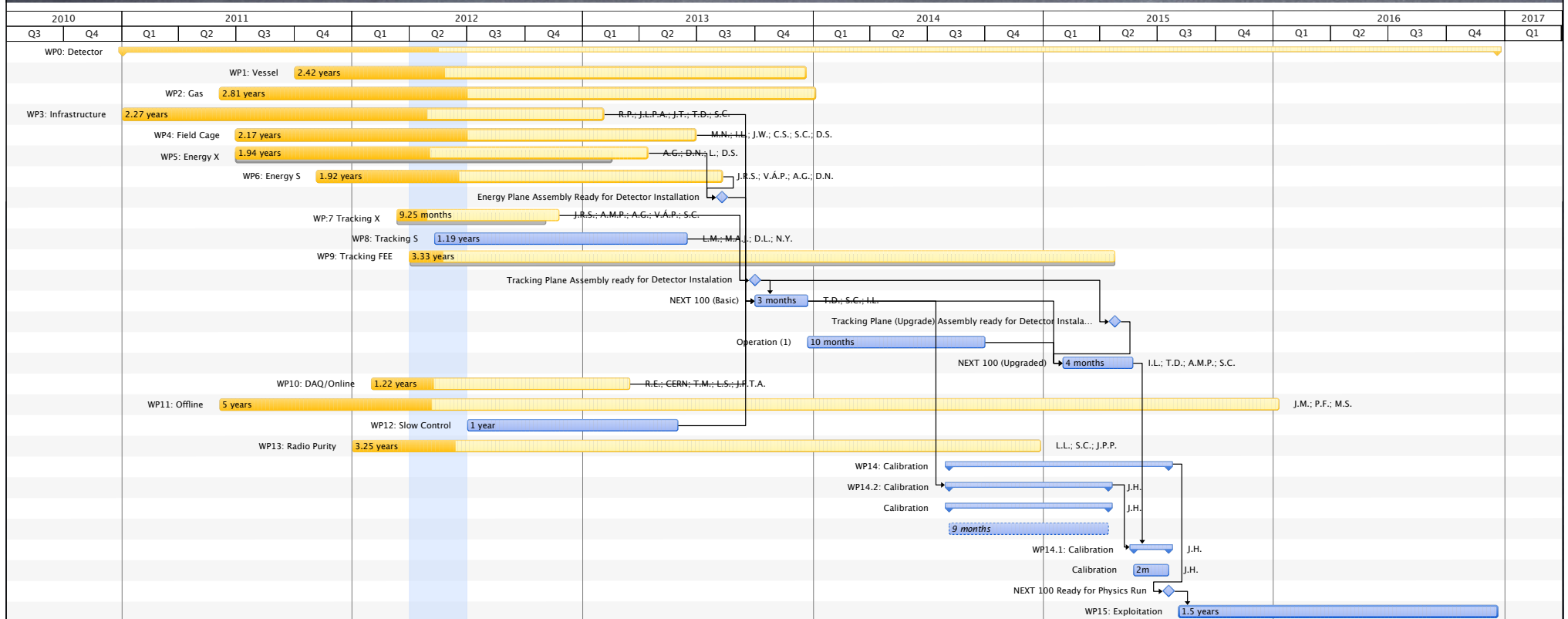
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# Project Split by Work Packages

- WP1 Vessel
  - WP1.1
  - WP1.2
- WP2 Gas System
  - WP2.1
  - WP2.2
- WP3 Infrastructure
- WP4 Field Cage
- WP5 Energy-X
- WP6 Energy-S
- WP7 Tracking-X
- WP8 Tracking-S
- WP9 Tracking FEE
  - WP9.1
  - WP9.2
- WP10 DAQ Online
- WP11 Offline
- WP12 Slow Control
- WP13 Radio Purity
- WP14 Calibration
  - WP14.1
  - WP14.2
- WP15 Exploitation



# DETECTOR WPO



# BUDGET

**Table WP1: Equipment Costs for WP1**

	2012	2013	TOTAL
316Ti Stock	80,000		80,000
Vessel Manufacture		45,000	45,000
Copper Stock		200,000	200,000
Shield Manufacture		30,000	30,000
Trasportation	2,000	2,000	4,000
Certification		4,000	4,000
<b>TOTAL</b>	<b>82,000</b>	<b>281,000</b>	<b>363,000</b>

**Table WP2: Equipment Costs for WP2**

	2012	2013	TOTAL
Purificaion Loop	49,000		49,000
Cold Getters	19,000		19,000
Re-circulation Compressor	10,000	115,000	125,000
Hot Getter		80,000	80,000
Cold Traps		15,000	15,000
Emergency Vent Tank		19,000	19,000
Multi Channel RGA		17,000	17,000
Transportation	1,000	1,000	2,000
Certification		2,000	2,000
<b>TOTAL</b>	<b>79,000</b>	<b>249,000</b>	<b>328,000</b>

**Table WP4: Equipment Costs for WP4**

	2011	2012	TOTAL
High Density Polyethylene	2,400	1,000	3,400
Oxygen Free Copper Sheets	1,000	2,000	3,000
Titanium Wire	500	2,000	2,500
Titanium Flanges		5,000	5,000
Casting		4,000	4,000
TTX		7,000	7,000
3M foils		5,000	5,000
TPB		500	500
PTFE stock		3,000	3,000
Tefzel stock		1,000	1,000
Peek stock		1,000	1,000
HHV Cable	500	1,500	2,000
Travel	1,000	3,000	4,000
<b>TOTAL</b>	<b>5,400</b>	<b>36,000</b>	<b>41,400</b>

**Table WP5: Equipment Costs for WP5**

	2012	2013	TOTAL
PMT Plate	30,000		30,000
PMT Cans	200,000		200,000
Saphire Windows	110,000		110,000
Manifold	20,000		20,000
Fittings	7,000		7,000
Transportation	5,000		5,000
Travel	2,000	2,000	4,000
<b>TOTAL</b>	<b>374,000</b>	<b>2,000</b>	<b>376,000</b>

# BUDGET

**Table WP7: Equipment Costs for WP7**

	2012	2013	TOTAL
SiPM support	6,000	2,000	8,000
SiPM Electronics Cu Shield		67,000	67,000
Mounting Hardware	3,500	2,500	6,000
Trasportation	2,000	2,000	4,000
Travel	1,000	1,000	2,000
<b>TOTAL</b>	<b>12,500</b>	<b>74,500</b>	<b>87,000</b>

**Table WP8: Equipment Costs for WP8**

	2012	2013	TOTAL
DB plate	4,000	1,500	5,500
Electronic Components	1,500		1,500
SiPM	90,000		90,000
Connectors/Cabling	3,000	2,000	5,000
Trasportation		1,000	1,000
<b>TOTAL</b>	<b>98,500</b>	<b>4,500</b>	<b>103,000</b>

**Table WP12: Equipment Costs for WP12**

	2012	2013	TOTAL
Computer	2,000		2,000
Pressure sensors	4,000		4,000
Temperature sensors	500	500	1,000
Flow sensorts	5,000	5,000	10,000
Integration module	5,000		5,000
Travel		1,000	1,000
<b>TOTAL</b>	<b>16,500</b>	<b>6,500</b>	<b>23,000</b>

# BUDGET

**Table:** Totals Equipment Costs for All WPs

<b>WP 1: Vessel</b>	363,000
<b>WP2: Gas System</b>	328,000
<b>WP3: Infrastructure</b>	419,100
<b>WP4: Field Cage</b>	41,400
<b>WP5: Energy Plane Mechanics</b>	376,000
<b>WP6: Energy Plane Sensors</b>	380,400
<b>WP7: Tracking Plane Mechanics</b>	87,000
<b>WP8: Tracking Plane Sensors</b>	103,000
<b>WP9: Tracking Plane FEE</b>	88,375
<b>WP10: DAQ</b>	123,070
<b>WP11: Offline</b>	12,000
<b>WP12: Slow Control</b>	23,000
<b>WP13: Radio Purity</b>	5,000
<b>WP14: Calibration</b>	24,000
<b>TOTALS</b>	<b>2,373,345</b>