

Neutrino Factory and Muon Collider Collaboration
FY10 Budget

	Total (\$K)	BNL	FNAL	LBNL	ANL	ORNL	Jlab	Princeton	UCB	UCLA	U-Miss	IIT	UC-R
Cooling	80												
MTA operation	30		30										
201- and 805-MHz cavity R&D	0												
Engineering	40			40									
Coupling coil preparations	10		10										
MTA beam line	0												
LiH absorber test	0												
Instrumentation	0												
Targetry	180												
MERIT analysis	10							10					
Target development	40	40											
MERIT decommissioning	40	20				20							
Facility design (IDS-NF)	40					30		10					
Targetry simulations	50	50											
Diagnostics	190												
Norem	190				190								
Hardware	0												
Beam Simulations	268												
Cooling/Theory	268	105							3	70		90	
Acceleration	20												
RLA/FFAG/RCS studies	20						10				10		
Collider	112												
SRF R&D	0												
Longitudinal cooling	112												112
MICE	774												
Common fund	80			80									
Absorber windows	18										18		
RF cavities	479			479									
Spectrometer solenoids	162			162									
Coupling coils	35			35									
Total Expended (\$K)	1624	215	40	796	190	50	10	20	3	70	28	90	112
Operating (\$K)	948	215	40	120	190	50	10	20	3	70	28	90	112
Equipment (\$K)	676			676									
GPP (\$K)	0												
Previously Allocated Funds (\$K)	0												
Remaining Planned Expenditures (\$K)	0												
Management Reserve [1]	55												
TOTAL BUDGET (\$K)	1679												

NOTES:

[1] Earmarked for Spectrometer Solenoid 2-stage cooler..

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NFMCC FY10 Budget Core Funds

M. Zisman
Project Manager

Total guidance: 3983

Institution	Core Funds (\$K)
BNL	1390
FNAL	600
LBNL	314
Sum	2304
Remaining	1679

NOTES:

[1] DOE internal budget only \$2257K as of September 10, 2009

[2] Implies Washington funds of \$3983K-2350K = \$1633K are available to distribute.