FY 04 Budget and Plans for Fermilab

• **Goals for FY 04** (assumes successful completion of MTA)
  - Provide 201 MHz (and 805) RF capability for MTA
  - Support continued RF studies in Lab G
  - Support Japanese convective absorber test in MTA
  - Finish installation of as much of the cryo-system for the MTA as possible.

• **Costs**
  - **RF(MTA)**
    - Waveguide hardware $80k
    - Vacuum System 30k
    - Water & AC power 25k
    - Waveguide Trench 50k
    - Contingency 40k
FY 04 Budget and Plans for Fermilab

- **Costs**
  - **Cryo (MTA)**
    - Compressor and Refrigerator: 193k
    - LHe Transfer line: 64k
    - Flow Absorber/Hydrogen system: 81k
    - Contingency: 65k
  - **Lab G**
    - Instrumentation: 25k
      - Microphones
      - Thermocouples for window
      - Optical system to measure window movement
      - DSO (on loan from other group - they want it back)
    - LHe: 50k
    - Move Magnet to MTA: 20k
  - **Japanese absorber tests**
    - LHe transfer line and boxes: 10k
    - Quad-log software: 3k
    - Misc. cryo: 2k
    - Electrical: 3k
    - LHe: 30k
- **Total Costs**: $771k
FY 04 Budget and Plans for Fermilab

• **Funding:**
  - FY 03 US-Japan $49k
    ▲ Should cover convective absorber test
  - MTA Contingency 50k
    ▲ RF trench
  - FNAL TD FY 03 40k
    ▲ Purchasing waveguide parts
  - FNAL TD FY 04 50k
  - FNAL BD FY 04 50k
    ▲ LHe costs
  - FY 04 US-Japan ?
  - MC 385k

• **Total Funding:** $624 + ?
  - The difference will have to come out of cryo implementation for the MTA
    ▲ Also not move magnet
  - Note also that this assumes $70k for MTA HVAC and $20k for dump overrun will come out of MTA contingency
  - Also Popovic has pointed out that doing the MTA steel shielding (over-burden) now ($25k) will save $70k down the road