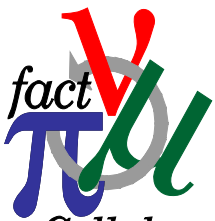


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# FY 04 Budget and Plans for Fermilab

- **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



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# 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)	

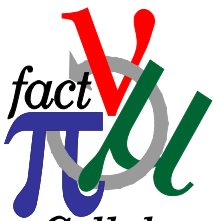
▲ LHe 50k

▲ 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



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# 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 wavguide 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