

October 26, 2006

MERIT FY07 Budget Highlights

- 1) FY07 is the "last" year of the Tech Board approved 3 year plan.
- 2) The MERIT project continues to be on track to finish on budget
- 3) One major perturbation to the original budget plan was the loss of ORNL "matching" support in FY06. The FY06 shortfall was addressed with the project manager sending an additional \$40K to ORNL toward the end of FY06. In FY07, this shortfall will be assumed within the originally planned FY07 allocation of \$625K.
- 4) The budgeted item, "Experiment Decommissioning" (\$60K), can be shifted to FY08 leaving a \$565K budget request for FY07.
- 5) Principle remaining expenses include: Completion of Cryogenics and Experiment Operations
Experiment Operations is dominated by travel expenses. A budget breakdown includes:

Beam Diagnostics	\$20K
Travel	\$60K
Housing	\$15K
Equipment Shipping	\$30K
CERN Stores	\$20K
Total	\$145K

6-Nov-05	FY05	FY06	FY07	Totals	26-Oct-06 FY07	FY08	BNL	FY07 ORNL	Princeton
Magnet Systems									
Fabrication	60			60					
Solenoid Testing	50	50	100	200	40		40		
Cryogenics	80	160	160	400	150		150		
PS Refurbishment	275			275					
PS Installation			50	50	50		50		
Decommission			30	30		30			
Hg Jet									
Systems integration	75	75	50	200	80			80	
Nozzle development	25	40		65					
Optics		95		95	40		40		
Fabrication		120		120	10				10
Decommission			30	30		30			
Proj. Management	53	50	80	183					
Material R&D	25		25	50					
Simulations	50	50	50	150	50		50		
Expt. Operations			50	50	145		110		35
Sum	693	640	625	1958 1958	565	60	440	80	45