

## MC Budget Projections

M. Zisman  
Project Manager  
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Institution	FY01					FY02					FY03				
	Budget (\$K)	System Studies (\$K)	Cooling (\$K)	Targetry (\$K)	MICE	Budget (\$K)	System Studies (\$K)	Cooling (\$K)	Targetry (\$K)	MICE	Budget (\$K)	System Studies (\$K)	Cooling (\$K)	Targetry (\$K)	MICE
BNL	1500	1050	150	300		1500	1050	150	300		1000	700	100	200	
FNAL	1200	400	800			1200	400	800			900	300	600		
LBNL	300		300			300		300			300		300		
MC-direct	3180	880	1135	1165		2839	529	1390	920		1403	350	629	424	
<b>TOTAL</b>	<b>6180</b>	<b>2330</b>	<b>2385</b>	<b>1465</b>	<b>0</b>	<b>5839</b>	<b>1979</b>	<b>2640</b>	<b>1220</b>	<b>0</b>	<b>3603</b>	<b>1350</b>	<b>1629</b>	<b>624</b>	<b>0</b>

  

Institution	FY04					FY05					FY06				
	Budget (\$K)	System Studies (\$K)	Cooling (\$K)	Targetry (\$K)	MICE	Budget (\$K)	System Studies (\$K)	Cooling (\$K)	Targetry (\$K)	MICE	Budget (\$K)	System Studies (\$K)	Cooling (\$K)	Targetry (\$K)	MICE
BNL	1000	700	100	200		1000	700	100	200		900	600	100	200	
FNAL	900	300	600			600	200	400			600	200	400		
LBNL	300		300			300		300			300		300		
MC-direct	1800	172	1251	377		1700	195	492	713	300	2100	195	345	640	920
<b>TOTAL</b>	<b>4000</b>	<b>1172</b>	<b>2251</b>	<b>577</b>	<b>0</b>	<b>3600</b>	<b>1095</b>	<b>1292</b>	<b>913</b>	<b>300</b>	<b>3900</b>	<b>995</b>	<b>1145</b>	<b>840</b>	<b>920</b>

  

Institution	FY07					FY08					FY09				
	Budget (\$K)	System Studies (\$K)	Cooling (\$K)	Targetry (\$K)	MICE	Budget (\$K)	System Studies (\$K)	Cooling (\$K)	Targetry (\$K)	MICE	Budget (\$K)	System Studies (\$K)	Cooling (\$K)	Targetry (\$K)	MICE
BNL	1200	900	100	200		1200	900	100	200		1200	900	100	200	
FNAL	600	300	300			625	300	325			625	300	325		
LBNL	315		315			315		315			315		315		
MC-direct	2435	195	350	625	1265	1710	330	255	285	840	1710	380	310	200	820
<b>TOTAL</b>	<b>4550</b>	<b>1395</b>	<b>1065</b>	<b>825</b>	<b>1265</b>	<b>3850</b>	<b>1530</b>	<b>995</b>	<b>485</b>	<b>840</b>	<b>3850</b>	<b>1580</b>	<b>1050</b>	<b>400</b>	<b>820</b>

  

Institution	FY10					FY11					FY12				
	Budget (\$K)	System Studies (\$K)	Cooling (\$K)	Targetry (\$K)	MICE	Budget (\$K)	System Studies (\$K)	Cooling (\$K)	Targetry (\$K)	MICE	Budget (\$K)	System Studies (\$K)	Cooling (\$K)	Targetry (\$K)	MICE
BNL	1200	900	100	200		1200	900	100	200		1200	900	100	200	
FNAL	625	300	325			625	300	325			625	300	325		
LBNL	315		315			315		315			315		315		
MC-direct	1710	400	710	100	500	1710	400	960	200	150	1710	400	960	200	150
<b>TOTAL</b>	<b>3850</b>	<b>1600</b>	<b>1450</b>	<b>300</b>	<b>500</b>	<b>3850</b>	<b>1600</b>	<b>1700</b>	<b>400</b>	<b>150</b>	<b>3850</b>	<b>1600</b>	<b>1700</b>	<b>400</b>	<b>150</b>

NOTES:

- [1] FY04 budget includes \$400K of supplemental funds allocated at end of year.
- [2] **System Studies** includes simulation work on acceleration (FFAG/RLA), overall performance estimates, ring coolers, colliders.
- [3] **Cooling** refers to MUCOOL component R&D program; this work supports MICE but is formally independent. Its existence does not hinge on MICE, but its results benefit the MICE design effort. *No MICE hardware is provided.*
- [4] **Targetry** refers to the development of high-power targets, including beam tests at BNL and planned for CERN, materials tests, and simulations.
- [5] **MICE** refers to M&S for the MICE experiment; starting in FY08, \$100K will be used for common fund contributions.
- [6] FY06 budget includes \$300K of supplemental funds allocated at end of year.
- [7] FY07 budget includes \$70K of supplemental funds allocated at end of year and \$250K of BNL funds "relabelled" as muon funds.
- [8] FY08 budget (and beyond) includes \$250K of BNL funds "relabelled" as muon funds.