

ET

EINSTEIN
TELESCOPE



Preparation of INFRA-DEV Horizon Proposal for ET

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3rd December 2021

Items for today's discussion

- Participants in each WP
 - How do you get the information and fill the tables
- Budget
 - We talk about 3M€ in four years
 - We count with in-kind contributions (1 in 3 level)
 - Cannot be distributed evenly in the WPs
 - Emphasis in defining governance/project office
 - I presented a tentative table of hirings with no #s
 - I am collecting your wish list

What I presented last time

WP	position	duration
WP1	Project Management Administration/Secretariat Communication	
WP2	Legal consulter	
WP3	Financial Manager	
WP4		
WP5	Technical Coordinator Risk Manager Integration Manager Civil Engineering Vacuum/Cryo Engineering	
WP6		
WP7	Industrial Liaison	
WP8	IT System Manager	
WP9	Expert on Sustainability	
WP10	Outreach Officer	

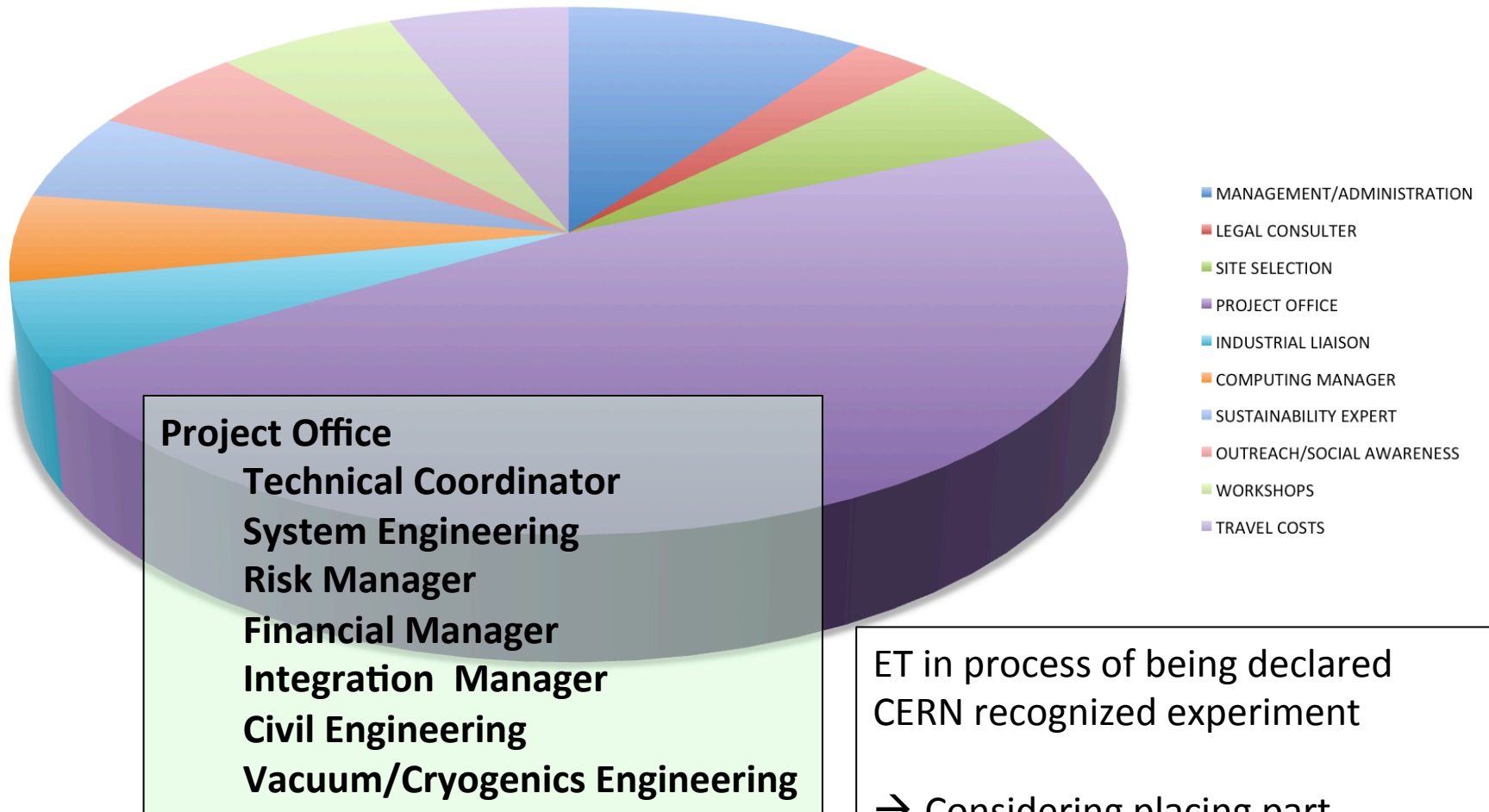
Need a realistic duration of each action to allocate the budget
Need to understand where those persons will be allocated

Your input to the process

WP	personnel	Trips	Events	Others	TOTAL	tentative
1	400	20			420	320
2	100				100	100
3	240				240	160
4	180	20			200	200
5	1920	20	20		1960	1320
6						
7	240				240	160
8	240	20	50		310	250
9	330	50	20		400	260
10	270	45	80	30	425	250
TOTAL	3920	175	170	30	4295	3000

Keep in mind we expect in-kind contribution from existing manpower in the centers
The allocated money is to mainly hire people that needs to be located somewhere

Notes on Budget allocation



Budget allocation still under discussion

We expect significant in-kind support from participants (about 1/3)

WPs headers

- **WP1 Coordination and Management**
- **WP2 Organization, Governance and Legal Aspects**
- **WP3 Financial Architecture**
- **WP4 Site Selection**
- **WP5 Project Office**
- **WP6 Technical Design**
- **WP7 Transfer of Technology**
- **WP8 Computing and Data Access**
- **WP9 Sustainable Development Strategy**
- **WP10 Education, Outreach and Citizen Engagement**

Let's discuss