

ET

EINSTEIN
TELESCOPE

Preparation of INFRA-DEV Horizon Proposal for ET

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National Representatives meeting

17th December 2021

Status

- Draft body of the text of part B close to be ready for distribution
 - I committed myself to have this ready by Monday 9:00 AM in time for the National Representative Meeting
 - You will receive the draft at the same time so we collect comments in one single step (no time to do it otherwise)
 - Budget is now converged (3.45M€)
 - Some details on WP2, WP4 and WP9 to be completed
- What do we miss ?
 - Consistent tables for all the WPs -- today ?
 - Long Gantt chart as a result of it
 - Some description of the participants
 - Way to mention the presence of third parties and other institutions
 - Other EU contributions in synergy with this one
 - Map of in-kind contributions
 - Will determine in some cases the leading institution in the WP
- Final configuration of affiliated/associated/third parties
 - This might require some last minute intervention in tables

Budget (3000k€ + 15%) → 4 years (contracts for 3 years)

WP	Personnel (3 years)	Trips	Events subcontracted	Others subcontracts	Overhead (25%)	INFRA-DEV covers
1	300 (2 FTE)	30		30	83	300
2	(legal consultations)			60	0	60
3	180 (Financial Manager)				45	200
4	Consulting			230		230
5	1680 (7 engineer positions)	210			473	1600
6						
7	180 (industrial liaison)		40		45	200
8	240 (1 FTE)	20	50		65	260
9	335 (2+1 FTEs)	30			92	320
10	270 (2 FTEs)	45	80	30	79	280
TOTAL	3245	335	170	350	852	3450

Requested
Tentatively anticipated
Allocated

As discussed 1/3 in-kind contribution and coverage for additional 6-12 months is expected

The table in part A

No.	Name of beneficiary	Country	Role	Personnel costs/€	Subcontracting costs/€	Purchase costs - Travel and subsistence/€	Purchase costs - Equipment/€	Purchase costs - Other goods, works and services/€	Internally invoiced goods and services/€ (Unit costs-usual accounting practices)	Indirect costs/€	Total eligible costs	Funding rate	Maximum EU contribution to eligible costs	Requested EU contribution to eligible costs/€	Max grant amount	Income generated by the action	Financial contributions	Own resources	Total estimated income	
				X		X	X	X												
1	Ifae	ES	Coordinator							0.00	100.00	100	100.00		0.00				0.00	
2	Infn	IT	Partner							0.00	0.00	100	0.00		0.00				0.00	
3	UniWarsaw	PL	Partner							0.00	0.00	100	0.00		0.00				0.00	
4	Cnrs	FR	Partner							0.00	0.00	100	0.00		0.00				0.00	
5	Nikhef	NL	Partner							0.00	0.00	100	0.00		0.00				0.00	
6	Ucl	BE	Partner							0.00	0.00	100	0.00		0.00				0.00	
7	Uantwerpen	BE	Partner							0.00	0.00	100	0.00		0.00				0.00	
8	European Gravitational Observatory (EGO) (Osservatorio Gravitazio Naleuropeo)	IT	Partner							0.00	0.00	100	0.00		0.00				0.00	
9	Desy	DE	Partner							0.00	0.00	100	0.00		0.00				0.00	
10	Wigner Rcp	HU	Partner							0.00	0.00	100	0.00	0	0.00				0.00	
11	Mul	AT	Partner							0.00	0.00	100	0.00		0.00				0.00	
12	Unige	CH	Associated							0.00	0.00	100	0.00	0	0.00				0.00	
13	Ukri	UK	Partner							0.00	0.00	100	0.00	0	0.00				0.00	
TOTAL				0	0	0	0	0	100	0.00	100.00		100.00	0	0.00	0	0	0	0	0.00

X 17/12/21 → overhead of 25% (personnel and purchase)

Inputs

WP	Objectives (Table 3.1b)	Deliverables (Table 3.1c)	Milestones (Table 3.1d)	Risk (Table 3.1e)	Required person months	Existing person months	In-kind (k€)	total cost (k€)	Required (k€)
WP1									
WP2									
WP3									
WP4									
WP5									
WP6									
WP7									
WP8									
WP9									
WP10									

Just to give you a visual overview on the progress

List of Participants

COUNTRY	INSTITUTION	MAIN CONTACT	CONTACT	Part A Information
AUSTRIA	U. LEOBEN	GALLER	REHATSCHEK	
BELGIUM	U. ANTWERPEN	VAN REMORTEL		
BELGIUM	U. LOUVAIN	BRUNO		
EGO	EGO	KATSANEVAS	SPAGNUOLO	
FRANCE	CNRS	VERDIER	MOSSARD	
GERMANY	DESY	BERGHOEFER		
HUNGARY	WIGNER RCP	MATYAS	SZENDRAK	
ITALY	INFN	FERRONI	D'ORAZIO	
NETHERLANDS	NIKHEF	A. FREISE	VAN RIJN	
POLAND	U. WARSAW	ROSINSKA	BULIK	
SPAIN	IFAE	MARTINEZ	BALZA	
SWITZERLAND (associated partner)	U. GENEVA	MAGGIORE	FRAGKOS	
UK	UKRI	GEDDES	ROWAN	

^{17/12/21} We still maintain the 1 institution per country.. Need to figure out affiliated/third parties ⁶

Participants and in-kinds

- I would like to make sure part A includes the information from all the persons playing a visible role in the ET-PP
 - Please communicate with your national representative
- At the same time we cannot list everyone
 - On part B tables: count only > 10% contributions
 - On part A : lets list only people > 20% dedication or playing a central role in the WP task(s) coordination.
- In kind contributions should be sizable
 - A bit concerned about 0.0x level of FTEs

WPs headers

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

Plan for the Proposal

- We accumulated weeks of delay (1 month to go)
- All done by 11th January 2022 (10 days margin)
- Part A
 - Information from Participants
 - Budget
- Part B
 - Version 1.0 by 20th December
 - Collecting comments until 30th December
 - Version 2.0 by 10th January
- *Can we have a meeting by Friday 7th January ?*