

ET

EINSTEIN  
TELESCOPE

# Preparation of INFRA-DEV Horizon Proposal for ET

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WP coordinators meeting

7<sup>th</sup> January 2022

# Status of the proposal

- V1.0 of part B delivered on 27<sup>th</sup> December
  - Comments received are being implemented
  - More comments welcome still this week
  - **Specially on Section 2.3 and on in-kind person-months declared in tables**
- Since then
  - Gantt chart completed [excel format → will move to better format now] (I attached it to the agenda.. So you can have a detailed look)
  - Financial model discussed with Jo and Nando → adjusted slightly for WP5
  - Distribution of leading institutions in each WP being discussed → conclusion by Tuesday 11<sup>th</sup> January BSR meeting
- Missing items
  - Determine the person-months of WP6
  - Determine final in-kind contributions in WP5 [happening now]
  - Some descriptions of institutions (text already requested)
  - Final reading and minor adjustments to fit in 30 pages limit
- **My intention is to deliver to you v2.0 by Wed 12<sup>th</sup> January**

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

WP	Personnel (3 years)	Trips	Events subcontracted	Others subcontracts	Overhead (25%)	Total	INFRA-DEV covers
1	300 (2 FTE)	30		20	83	433	290
2	(legal consultations)			100	0	100	100
3	270 (1.5 FTEs) (Financial Manager)				68	337	200
4	Consulting			240		240	240
5	,1680 (7 engineer positions)	210			473	2362	1700
6							
7	180 (industry)				45	265	200
8	240 (1 FTE)	20	50		65	375	250
9	305 (2+1 FTEs)	30			84	420	300
10	270 (2 FTEs)	45	80	30	79	503	170
TOTAL						4945	3450

As presented in the last meeting  
In December

# As result of the financial model

WP #	Anticipated possible funding (k€)	In actual model part A
1	290	276,25
2	100	285
3	200	200
4	240	250
5 (7 positions, 300k€ each)	1700	1500 (5 positions)
6		
7	200	181,3
8	250	237,5
9	300	338
10	170	182,5
TOTAL	3450	3450

**WP2 requires significant funding for preparation of legal documents**

**WP5 now includes in-kind contributions filling up the needs for 7 positions**

Position	ASSIGNMENT
Technical Coordinator	INFN (IN-KIND)
Systems Engineering	NIKHEF (IN-KIND)
Parameters, layout, risk Manager	CNRS (INFRA-DEV)
Software Engineer	CNRS (INFRA-DEV)
Civil Engineer	NIKHEF (INFRA-DEV)
Vacuum Engineer	CNRS (INFRA-DEV)
Integration and Technical Infrastructures Engineer	INFN (INFRA-DEV)
Head Project Office	INFN (IN-KIND)
Head Engineering Department	NIKHEF (IN-KIND)

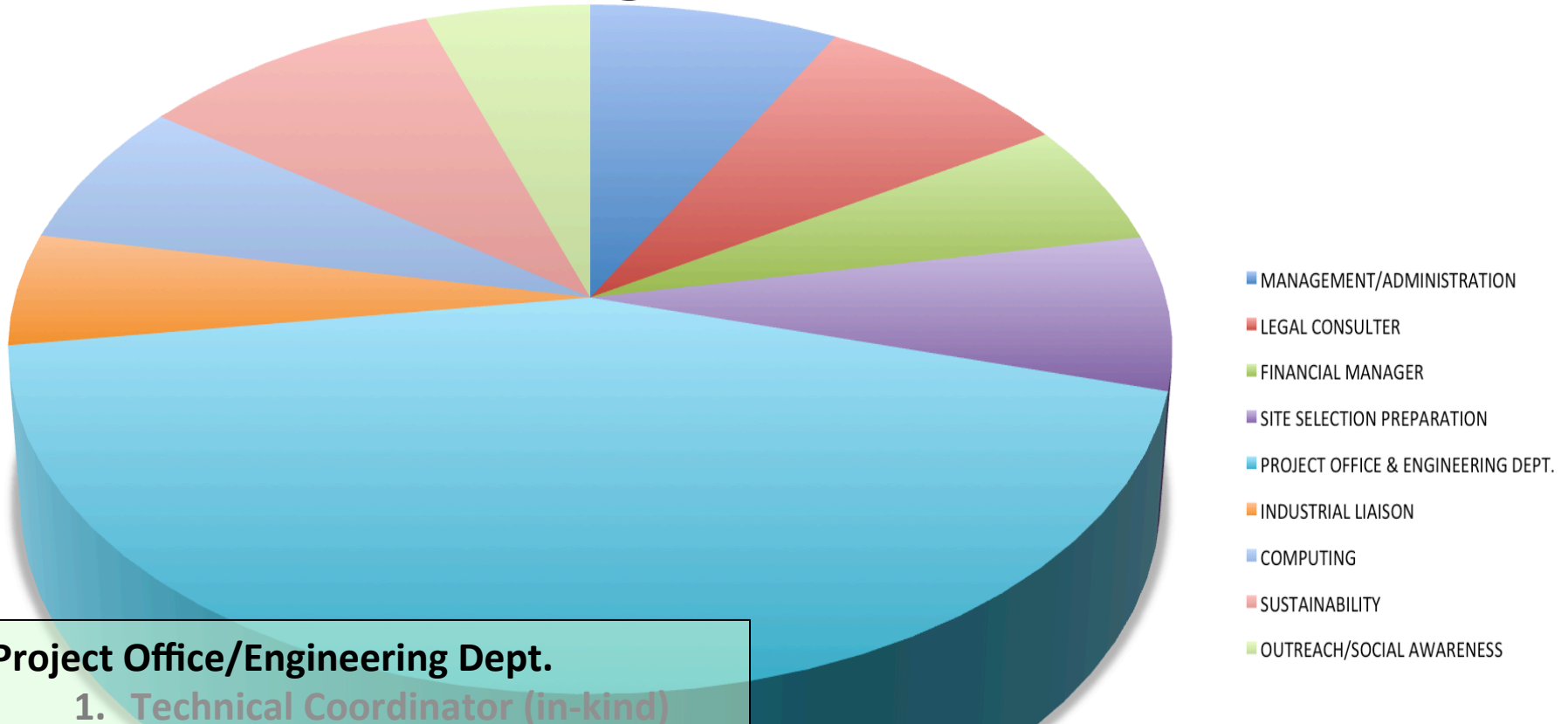
## Additional notes on WP5

- Discussion with main institutions on in-kind contributions and mapping of positions
- This is the result as expressed by WP5 coordinators
- I took the liberty to honor the desires on Head Divisions

Work package number	5	Lead beneficiary						
Work package title	Project Office & Engineering Department							
Participant number	5	3	6	1	8			
Short name of participant	CNRS	INFN	Nikhef	IFAE	ANTW			
Person months per participant:	73 +108 (EU)	112 + 36 (EU)	112 +36 (EU)	24	10			
Start month	1			End month	48			

Person-months including 10-months for coordinators, in-kind + 6 months extensions (added separately the months provided by INFRA-DEV)

# Budget allocation

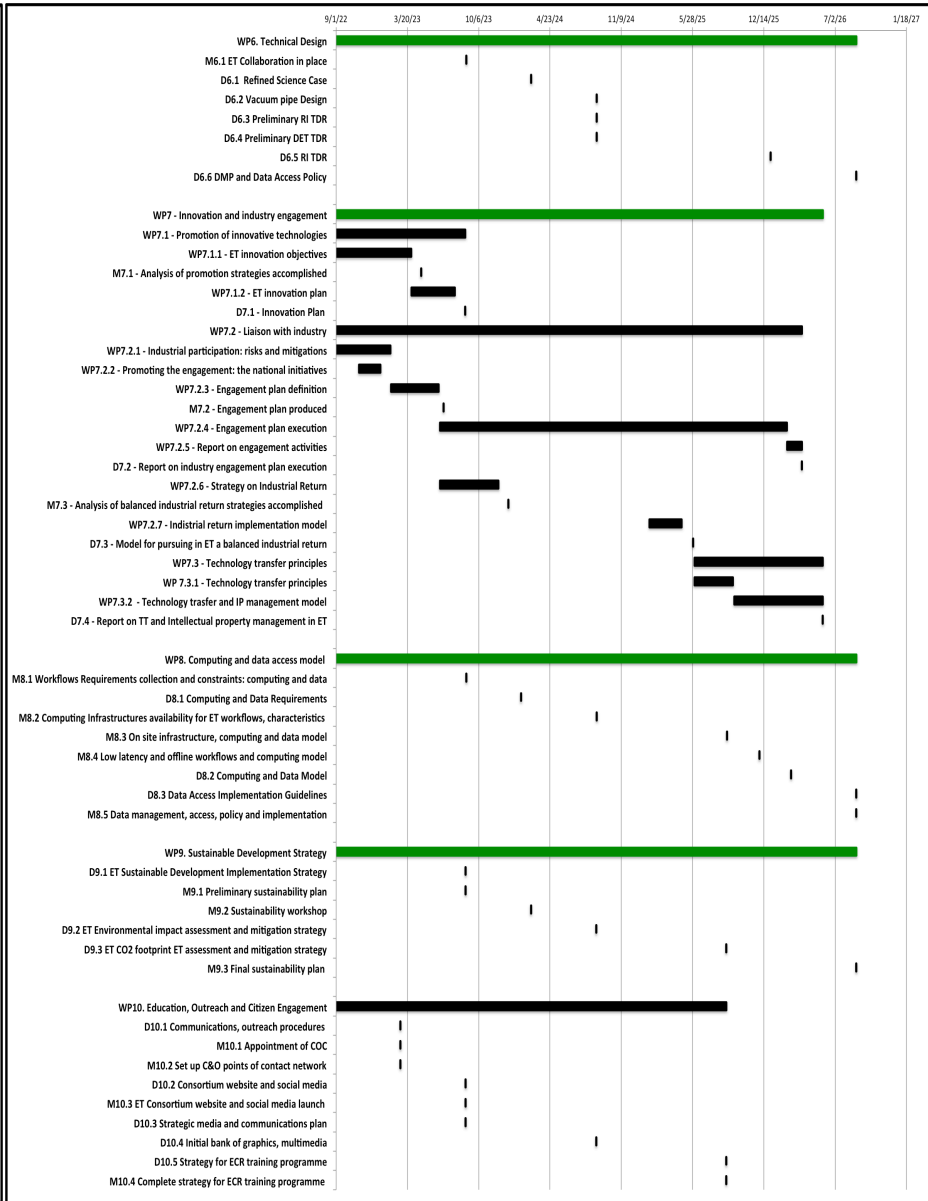
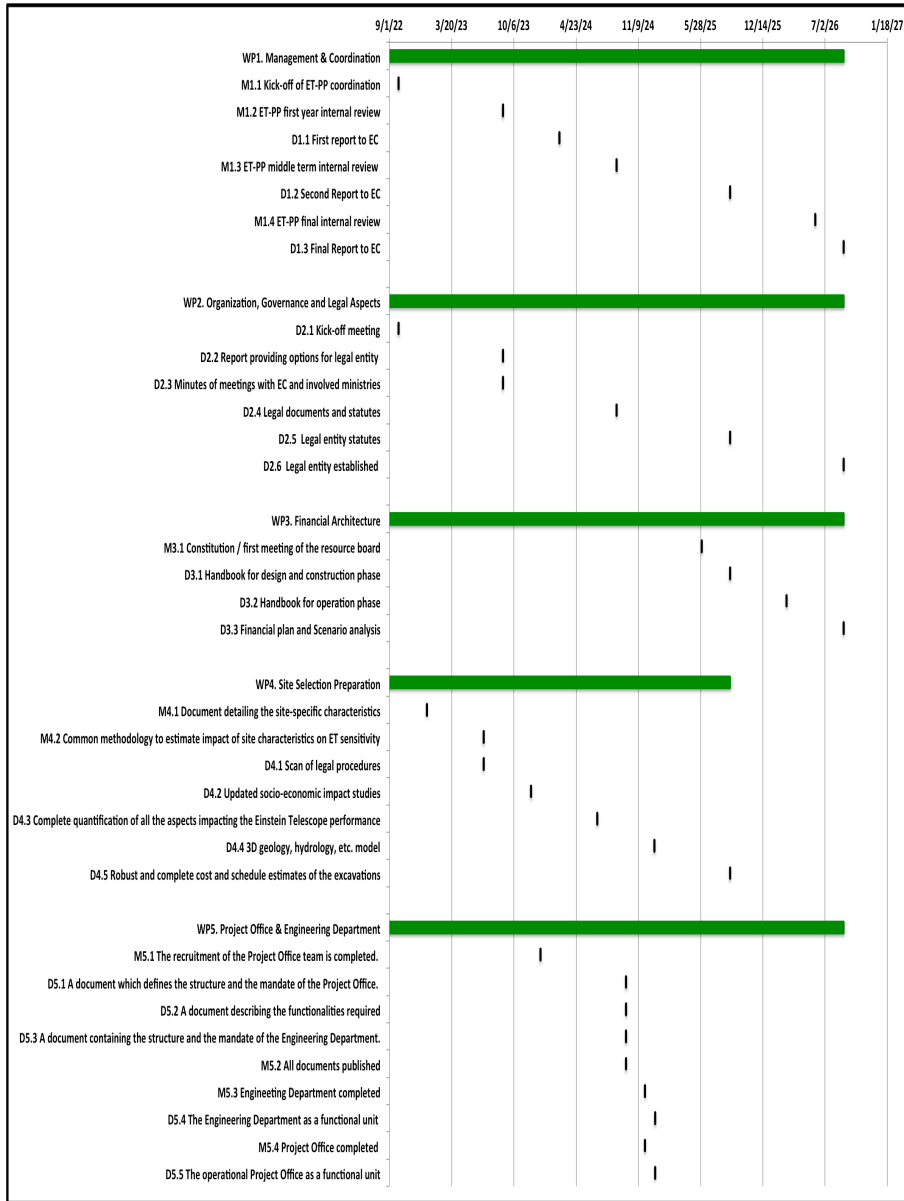


## Project Office/Engineering Dept.

1. Technical Coordinator (in-kind)
2. System Engineering (in-kind)
3. Parameters, Layout, Risk Manager
4. Software Engineer
5. Civil Engineering
6. Vacuum Engineer
7. Integration and Technical Infrastructures Engineer

## Important aspects clarified at this point

- Geographic distribution of WP5 Engineers
- Role of CERN in vacuum TDR
- Consulting (Legal Documents, etc..)
- Consulting (Civil Engineering costs , etc..)



# Collecting in-kinds now

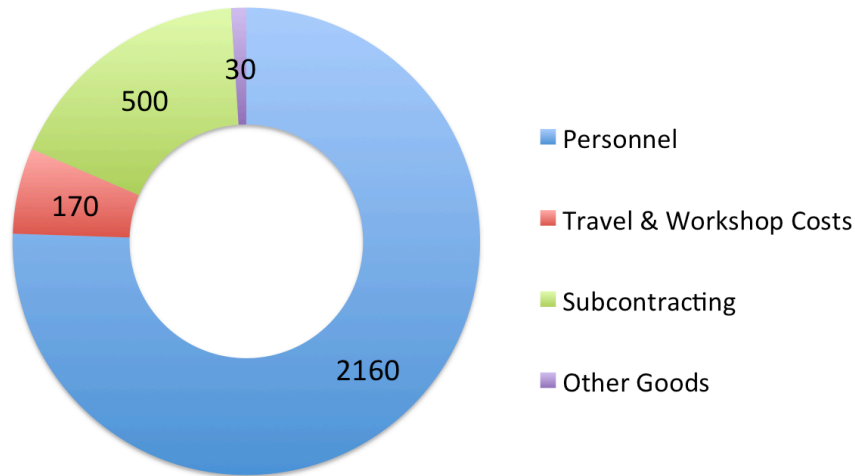
No.	Name of beneficiary	Country	Role	Personnel costs/€	Subcontracting costs/€	Purchase costs - Travel and subsistence/€	Purchase costs - Equipment/€	Purchase costs - Other goods, works and services/€	Internally invoiced goods and services/€ (Unit costs-usual accounting practices)	Indirect costs/€	Total 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
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														0.00				0.00
7	Uantwerpen														0.00				0.00
8	European Gravitational Observatory (EGO) (Osservatorio Gravitazionale Naleuropeo)														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	0.00

Now I am ready to fill this provided next week we have the decision on leading institutions in each WP.

→ Check the in-kind manpower declared in the tables !



**Distribution of budget (in k€)**



This is based on information in the tables and the compromise to extend 6 month the engineer contracts

In addition, we need to rise the money to cover the CERN service on vacuum design (900k€)  
 → 300k€ now covered by INFN & NIKHEF  
 → Other institutions should make a statement

	Valued In-kind (person-months) 5k€/m (non-engineers) 6.66k€/m (engineers)
IFAE	725640
BSC	388000
INFN	1306000
UW	310000
CNRS	563000
NIKHEF	970000
UCL	50000
ANTW	66660
EGO	310000
DESY	439996
WIGNER	50000
MUL	100000
UNIGEN	I need this information from associate
UKRI	100000