

ET

EINSTEIN
TELESCOPE

Preparation of INFRA-DEV Horizon Proposal for ET

M. Martínez

Joint BSR-WP coordinators meeting

17th January 2022

Status of the proposal

- **V2.0 of part B delivered yesterday**
 - I welcome comments until Monday 17th **[today]**
 - Let's have a final careful reading of the document (me too)
 - **Specially on Section 2.3 and on in-kind person-months declared in tables**
 - **Comments received are being integrated.**
 - Some considerations
 - National representatives contacted me (last minute) with person-months for different WPs... I included them in v2.. please have a look at the tables and let me know if this is what you have in your notes / what you want
(getting last minute changes now being integrated in v3)
 - I shared with you the distribution of money vs WPs vs item in full glory of detail → no transfer of money across WPs expected at this point
(corrections being applied from WP4 and UKRI)
(This changes slightly the funding model)
- **Will produce v3 and distribute before final submission**
- **Delivery 18th January night (less than 48h days before deadline)**

Table 3.1c

- The institutions leading the deliverable needs to be reviewed to make sure reflect the reality (also an opportunity to introduce diversity)
- Please have a look and let me know.. I really need your input to conclude this (where I do not have input I put the leading institution)

→ Thanks for the feedback received..

D3.1	Handbook for design and construction phase	WP3	UCL	R	PU	M36
D3.2	Handbook for operating phase	WP3	UCL	R	PU	M42
D3.3	Financial plan and Scenario analysis	WP3	UCL	R, O	PU	M48
D4.1	Scan of legal procedures, permitting and land acquisitions i.e. the steps to be taken prior to starting excavations.	WP4	NIKHEF	R	PU	M10
D4.2	Updated socio-economic impact studies	WP4	INFN	R	PU	M15
D4.3	Complete quantification of all the aspects impacting the ET performance.	WP4	UW	R	PU	M22

8.1	management in E1 Computing and Data Requirements	WP8	UNIGE	R	PU	M18
8.2	Computing and Data Model	WP8	UNIGE	R	PU	M42
8.3	Data Access Implementation Guidelines	WP8	BSC	R	PU	M48

25

D4.4	3D geology, hydrology, etc. model with detailed localisation of the ET infrastructure.	WP4	INFN	<input type="checkbox"/>	R	PU	M27
D4.5	Robust and complete cost and schedule estimates of the excavations.	WP4	NIKHEF	R	PU	M36	

Last minute call to WP coordinators to make any additional change now

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€) before Xmas	In actual model part A
1	290	273,75
2	100	285
3	200	200
4	240	250
5 (7 positions, 300k€ each)	1700	1515 (5 positions)
6		
7	200	181,3
8	250	237,5
9	300	330
10	170	177,5
TOTAL	3450	3450

Remains unchanged since more than a week now... and it is frozen

Distribution of items for €€

- I sent you an excel with a first proposal of internal distribution of funds in each WP vs institutions
 - I am open to reconsider the items (this changes the last part of part B) I need to know quickly [provided consensus is there from WP coordinators]
- This has created some [minor] changes

Current financial model

No	Name	Country	Personnel	subcontr	Travel	Equipm	other g	internally	indirect	total eligil	funding	maximun	requested
1	IFAE	ES	215000	22500	20000	0	10000	0	61250	328750	100	328750	328750
2	BSC	ES	180000	0	5000	0	0	0	46250	231250	100	231250	231250
3	INFN	IT	460000	100000	38000	0	12000	0	127500	737500	100	737500	737500
4	UW	PL	80000	20000	18000	0	20000	0	29500	167500	100	167500	167500
5	CNRS	FR	720000		0	0	0	0	180000	900000	100	900000	900000
6	NIKHEF	NL	250000	360000	33000	0	12000	0	73750	728750	100	728750	728750
7	UCL	BE	45000	0	0	0	0	0	11250	56250	100	56250	56250
8	ANTW	BE		0	12000	0	0	0	3000	15000	100	15000	15000
9	EGO	IT	90000	0	8000	0	0	0	24500	122500	100	122500	122500
10	DESY	DE	45000	0	5000	0	0	0	12500	62500	100	62500	62500
11	WIGNEI	HU	0	0	12000	0	0	0	3000	15000	100	15000	15000
12	MUL	AT	60000	0	8000	0	0	0	17000	85000	100	85000	85000
13	UNIGEN	CH	0	0	0	0	0	0	0	0	100	0	0
14	UKRI	UK	0	0	0	0	0	0	0	0	100	0	0
			2145000	502500	159000		54000						3450000

Redistribution of funding in WP4 as dictated by coordinators

Redistribution of funding originally assigned to UKRI across WP where UK was participating

In-kind contributions

- I asked the National Representatives to come with the statements on the value of their in-kind contributions and financial contributions
 - Real values
 - Using 80k€ , 60k€ reference
- We are very close to get all the REAL numbers so at this point I would like to use the real values and not the values we used for reference in the past
- If I do not get a number from a country I will have to use the reference number

	Financial	OWN resour
IFAE	50000	
BSC		
INFN	150000	
UW		
CNRS		1180651
NIKHEF	150000	
UCL		185000
ANTW		604000
EGO		90000
DESY		
WIGNER		85625
MUL		45000
UNIGEN	638376	363571
UKRI		209000
	988376	

Final Notes

- This will be the final opportunity to introduce [controlled] changes in the proposal
 - My intention is to close all on Tuesday 18th
 - **Please make sure part A information is completed**
- Lets do a fast round table across BSR and WP now