

DRAFT Neutrino Factory and Muon Collider Collaboration Budget

Area	Total (\$K)	BNL (\$K)	FNAL (\$K)	LBNL (\$K)	ANL (\$K)	IIT (\$K)	U-Miss (\$K)	Princeton (\$K)	UCB (\$K)	UCLA (\$K)	ORNL (\$K)	NHMFL (\$K)	Jlab (\$K)	Cornell (\$K)	Iowa (\$K)
Targetry	1075														
Target Studies	400	300						50			50				
AGS Operations	200	200													
AGS Beamline Upgrade	110	110													
Magnet Systems	255	225						30							
RF Systems	35	5		30											
Target Simulations	75	40			25			10							
MUCOOL	1155														
Lab G (805 MHz)	265		265												
Test Lab (201 MHz)	300		300												
Cavity window R&D	100		100	0											
Cavity testing (805 MHz)	180		130	0			50								
RF cavity (201 MHz)	200		100	100											
Solenoid (201 MHz)	80			30								50			
Absorber Cryo System	30					30									
Induction Linac	0														
Diagnostics	330		30		180		20	25		65					10
Simulations	230	50			30			30	90	30					
Proton Driver	0														
Feasibility Study-II	290														
Target	130	30									50	50			
Phase Rotation & Cooling	100	50		50											
Acceleration	10												5	5	
Visitors	50	50													
Project Office	50			50											
Reserve	50			50											
Sum	3180	1060	925	310	235	30	70	145	90	95	100	100	5	5	10
<i>FY00 comparison</i>	<i>4685</i>	<i>1818</i>	<i>1319</i>	<i>528</i>	<i>305</i>	<i>157</i>	<i>68</i>	<i>240</i>	<i>120</i>	<i>130</i>					

DRAFT Budget Notes

The draft budget was prepared based on requests submitted by the R&D leaders and others. Changes were made (see notes below) to balance the books at the DOE-guidance level (\$3.18M); this figure is not yet confirmed. Comparison with last year's distribution is shown. Clearly this level of cut is painful, and our program will suffer. The budget reflects the following priorities: target experiments at BNL, 805 MHz cavity testing, 201 MHz cavity design and lab setup, completion of Feasibility Study-II, and ongoing simulation effort.

Targetry

- Target Studies: Reduce ORNL request for C target work
- Magnet Systems: Do not fabricate either coils or power supply
- RF Systems: Finish 8973 work and ship; defer all other RF activities

MUCOOL

- Lab G (805 MHz): Reduce request in view of progress toward completion
- Test Lab (201 MHz): Use base program funds; do only what's needed to "stake out the territory"
- Cavity (201 MHz): Complete design; defer procurements until FY02 (these are short lead time items)

Induction Linac

- Design effort: Defer prototype design and fabrication

Diagnostics

- Design effort: Cover Norem here; include new university groups

Simulations

- Defer new FNAL postdoc; use carryover funds to fund one-year appointment of Russian visitor

Project Office

- Budget and Planning: Support for engineer and budget person to monitor R&D (new item)