

U.S. ATLAS M&O Estimate Cost Book

Funding All Funding Type: All
Institutions: All

U.S. ATLAS M&O Estimate Cost

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WBS 3

Description: U.S. ATLAS M&O Estimate

Institution : Contact

U.S. ATLAS Maintenance and Operations (M&O) includes detector specific costs allocated to subsystems and Common Fund cost related to overall experimental operations.

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	17773	0	0	17773	5009	0	12765	0	25.0	0.0

MANPOWER (k\$) SUMMARY:	FY 03 (hrs) (k\$)	FY 04 (hrs) (k\$)	FY 05 (hrs) (k\$)	FY 06 (hrs) (k\$)	FY 07 (hrs) (k\$)	FY 08 (hrs) (k\$)	FY 09 (hrs) (k\$)	FY 10 (hrs) (k\$)	FY 11 (hrs) (k\$)	FY 12 (hrs) (k\$)	Total (hrs)
Adm R	0	0	0	2640	2640	2640	2640	2640	2640	2640	18480
	0	0	0	255.349	255.349	255.349	255.349	255.349	255.349	255.349	1787.443
Mechanical Engineer R	0	0	0	1760	1760	1760	1760	1760	1760	1760	12320
	0	0	0	196.713	196.713	196.713	196.713	196.713	196.713	196.713	1376.991
Sr Research Scientist R	0	0	880	1760	1760	1760	1760	1760	1760	1760	13200
	0	0	122.946	245.891	245.891	245.891	245.891	245.891	245.891	245.891	1844.183
R Total	0	0	880	6160	6160	6160	6160	6160	6160	6160	44000
	0	0	122.946	697.953	697.953	697.953	697.953	697.953	697.953	697.953	5008.617
Total	0	0	880	6160	6160	6160	6160	6160	6160	6160	44000
	0	0	122.946	697.953	697.953	697.953	697.953	697.953	697.953	697.953	5008.617

MATERIAL SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)	Total w/ overhead (k\$)
Other R	0.0	0.0	950.0	1276.3	1235.5	1452.9	1690.7	1806.4	1806.4	1806.4	12039.840
Travel R	0.0	0.0	58.5	61.5	61.5	61.5	61.5	61.5	61.5	61.5	724.942
R Total	0.0	0.0	1008.5	1337.8	1297.0	1514.4	1752.2	1867.9	1867.9	1867.9	12764.782
Total	0.0	0.0	1008.5	1337.8	1297.0	1514.4	1752.2	1867.9	1867.9	1867.9	12764.782

PROFILE SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)	Total (k\$)
	0	0	1162	2067	2027	2244	2482	2597	2597	2597	17773

WBS 3.7

Description: Common Funds

Institution : BNL-common

Contact R. Ernst

Common costs assessed by CERN on each collaborating country for operation of the experiment.

Level of Effort **Basis of Estimate:**

The funding requirements come from an ATLAS Report, ARN5, for A costs, which provides the **Details of**

Estimate:

estimates for all of ATLAS common costs. The US share is determined from the draft CERN MOU for Operations and is based upon the percentage of authors. Includes 412.5f CHF dues per year, beginning in FY04.

Estimates derived from ATLAS_A_june04.xls, US sharing percentage based upon authorship, and an exchange rate of 1.2Chf=\$1. These estimates include magnets, TDAQ and TC General.

U.S. ATLAS % share of

15.90%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	11207	0	0	11207	0	0	11207	0	0.0	0.0

MATERIAL SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)	Total w/ overhead (k\$)
Other R	0.0	0.0	904.0	1171.3	1128.5	1340.9	1578.7	1694.4	1694.4	1694.4	11206.600
R Total	0.0	0.0	904.0	1171.3	1128.5	1340.9	1578.7	1694.4	1694.4	1694.4	11206.600
Total	0.0	0.0	904.0	1171.3	1128.5	1340.9	1578.7	1694.4	1694.4	1694.4	11206.600

PROFILE SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)	Total (k\$)
	0	0	904	1171	1129	1341	1579	1694	1694	1694	11207

WBS 3.7.1

Description: Common Funds (BNL)

Institution : BNL-common

Contact R. Ernst

Estimates derived from ATLAS_A_june04.xls, US sharing percentage based upon authorship, and

Details of Estimate:

an exchange rate of 1.2Chf=\$1. These estimates include magnets, TDAQ and TC General.

U.S. ATLAS % share of

15.90%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	11207	0	0	11207	0	0	11207	0	0.0	0.0

MATERIAL SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)	Total w/ overhead (k\$)
Other R	0.0	0.0	904.0	1171.3	1128.5	1340.9	1578.7	1694.4	1694.4	1694.4	11206.600
R Total	0.0	0.0	904.0	1171.3	1128.5	1340.9	1578.7	1694.4	1694.4	1694.4	11206.600
Total	0.0	0.0	904.0	1171.3	1128.5	1340.9	1578.7	1694.4	1694.4	1694.4	11206.600

CONTINGENCY FACTORS:	<i>Risk</i>				<i>Weight</i>			Cont %
	Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	0

PROFILE SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)	Total (k\$)
	0	0	904	1171	1129	1341	1579	1694	1694	1694	11207

WBS 3.7.2

Description: Common Funds (Nevis)

Institution : Columbia U. (Nevis Laboratory)

Contact R. Ernst

U.S. ATLAS % share of

15.90%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	0	0	0	0	0	0	0	0	0.0	0.0

CONTINGENCY FACTORS:	<i>Risk</i>				<i>Weight</i>			Cont %
	Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	0

WBS 3.8

Description: Outreach

Institution : Columbia U. (Nevis Laboratory)

Contact

U.S. ATLAS % share of 100.00 %

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	372	0	0	372	0	0	372	0	0.0	0.0

MATERIAL SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)	Total w/ overhead (k\$)
Other R	0.0	0.0	34.0	43.0	45.0	50.0	50.0	50.0	50.0	50.0	372.000
R Total	0.0	0.0	34.0	43.0	45.0	50.0	50.0	50.0	50.0	50.0	372.000
Total	0.0	0.0	34.0	43.0	45.0	50.0	50.0	50.0	50.0	50.0	372.000

CONTINGENCY FACTORS:	Risk				Weight			Cont %
	Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	0

PROFILE SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)	Total (k\$)
	0	0	34	43	45	50	50	50	50	50	372

WBS 3.9

Description: Program Management

Institution : BNL-M&O

Contact

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	6195	0	0	6195	5009	0	1186	0	25.0	0.0

**MANPOWER
(k\$)**

SUMMARY:

	FY 03 (hrs) (k\$)	FY 04 (hrs) (k\$)	FY 05 (hrs) (k\$)	FY 06 (hrs) (k\$)	FY 07 (hrs) (k\$)	FY 08 (hrs) (k\$)	FY 09 (hrs) (k\$)	FY 10 (hrs) (k\$)	FY 11 (hrs) (k\$)	FY 12 (hrs) (k\$)	Total (hrs)
Adm R	0	0	0	2640	2640	2640	2640	2640	2640	2640	18480
	0	0	0	255.349	255.349	255.349	255.349	255.349	255.349	255.349	1787.443
Mechanical Engineer R	0	0	0	1760	1760	1760	1760	1760	1760	1760	12320
	0	0	0	196.713	196.713	196.713	196.713	196.713	196.713	196.713	1376.991
Sr Research Scientist R	0	0	880	1760	1760	1760	1760	1760	1760	1760	13200
	0	0	122.946	245.891	245.891	245.891	245.891	245.891	245.891	245.891	1844.183
R Total	0	0	880	6160	6160	6160	6160	6160	6160	6160	44000
	0	0	122.946	697.953	697.953	697.953	697.953	697.953	697.953	697.953	5008.617
Total	0	0	880	6160	6160	6160	6160	6160	6160	6160	44000
	0	0	122.946	697.953	697.953	697.953	697.953	697.953	697.953	697.953	5008.617

**MATERIAL
SUMMARY:**

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)	Total w/ overhead (k\$)
Other R	0.0	0.0	12.0	62.0	62.0	62.0	62.0	62.0	62.0	62.0	461.240
Travel R	0.0	0.0	58.5	61.5	61.5	61.5	61.5	61.5	61.5	61.5	724.942
R Total	0.0	0.0	70.5	123.5	123.5	123.5	123.5	123.5	123.5	123.5	1186.182
Total	0.0	0.0	70.5	123.5	123.5	123.5	123.5	123.5	123.5	123.5	1186.182

**PROFILE
SUMMARY:**

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)	Total (k\$)
	0	0	224	853	853	853	853	853	853	853	6195

WBS 3.9.1

Description: Program Management-BNL

Institution : BNL-M&O

Contact S. Kane

Labor and material to support the Program Office

U.S. ATLAS % share of 15.90%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	5845	0	0	5845	5009	0	836	0	25.0	0.0

MANPOWER (k\$)	FY 03 (hrs)	FY 04 (hrs)	FY 05 (hrs)	FY 06 (hrs)	FY 07 (hrs)	FY 08 (hrs)	FY 09 (hrs)	FY 10 (hrs)	FY 11 (hrs)	FY 12 (hrs)	Total (hrs)
SUMMARY:											
Adm R	0	0	0	2640	2640	2640	2640	2640	2640	2640	18480
	0	0	0	255.349	255.349	255.349	255.349	255.349	255.349	255.349	1787.443
Mechanical Engineer R	0	0	0	1760	1760	1760	1760	1760	1760	1760	12320
	0	0	0	196.713	196.713	196.713	196.713	196.713	196.713	196.713	1376.991
Sr Research Scientist R	0	0	880	1760	1760	1760	1760	1760	1760	1760	13200
	0	0	122.946	245.891	245.891	245.891	245.891	245.891	245.891	245.891	1844.183
R Total	0	0	880	6160	6160	6160	6160	6160	6160	6160	44000
	0	0	122.946	697.953	697.953	697.953	697.953	697.953	697.953	697.953	5008.617
Total	0	0	880	6160	6160	6160	6160	6160	6160	6160	44000
	0	0	122.946	697.953	697.953	697.953	697.953	697.953	697.953	697.953	5008.617

MATERIAL SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)	Total w/ overhead (k\$)
Other R	0.0	0.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	111.240
Travel R	0.0	0.0	58.5	61.5	61.5	61.5	61.5	61.5	61.5	61.5	724.942
R Total	0.0	0.0	70.5	73.5	73.5	73.5	73.5	73.5	73.5	73.5	836.182
Total	0.0	0.0	70.5	73.5	73.5	73.5	73.5	73.5	73.5	73.5	836.182

CONTINGENCY FACTORS:	<i>Risk</i>				<i>Weight</i>			Cont %
	Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	

PROFILE SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)	Total (k\$)
	0	0	224	803	803	803	803	803	803	803	5845

WBS 3.9.2 **Description:** Program Management-Nevis

Institution : Columbia U. (Nevis Laboratory)

Contact

Labor and material to support the Program Office

U.S. ATLAS % share of 15.90%

Cost Summary:	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
(All)	350	0	0	350	0	0	350	0	0.0	0.0

MATERIAL SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)	Total w/ overhead (k\$)
Other R	0.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	350.000
R Total	0.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	350.000
Total	0.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	350.000

CONTINGENCY FACTORS:	<i>Risk</i>				<i>Weight</i>			Cont %
	Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	0

PROFILE SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)	Total (k\$)
	0	0	0	50	50	50	50	50	50	50	350