

Agenda item 9: CHIPP Long-Term Financial Tables

- The CHIPP Long-Term Financial Tables present a realistic view of the future needs for running and planned project participation.
- They contained initially just CERN related activities and have now been extended to other international research installations.
- The table contains investment and consumables as well as the so-called 'technical manpower' for FORCE and FLARE.
- The numbers are collected from the responsible project leaders and clarified with them, if needed.

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- In the past, intensive discussions have taken place in the CHIPP Board, trying to establish priorities and to match the needs with the available funding.
- Thanks to the seriousness of the estimated participations and the rather generous FORCE funds, oversubscription has not been a big problem.
- The 2011 edition, however, shows extreme requests:
 - 7-12 MCHF/y for FORCE [available: 4.8 MCHF/y];
 - 4-10 MCHF/y for FLARE [available: possibly 1-2 MCHF/y starting in 2015]).
- The Lenkungsausschuss FORCE has requested that CHIPP re-introduces the discussions in the Board, aiming at moderating the ambitions.

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The discussion about moderating the ambitions

- will take place in June (13 June 2012)
- will be based on the 2011 edition of the Long-Term Financial Tables (see FORCE and FLARE above)

The largest projects (LHC detectors upgrade, LAGUNA; DARWIN, CTA) will be requested to present their intentions, plans and financial needs.

The Board is requested

- to **take note** of the 2011 edition of the CHIPP Long-Term Financial Tables
- to **prepare** itself for a detailed and substantial discussion of the intended participation in large projects for the period 2014-2017.