

**sPHENIX Budget table 06/05/2016**

**No Descope**

**AY k\$'s - with Extraordinary Construction Overhead Application (Only Proj Man has labor)**

WBS	MIE M&S	FY	FY	FY	FY	FY	Total
		2017	2018	2019	2020	2021	
1.1	Project Management	370	370	370	370	370	1,850
1.3	Tracker	374	1,186	3,447	0	13	5,020
1.4	EMCal	127	647	1,401	2,024	0	4,198
1.5	Hcal	0	2,353	4,044	166	0	6,562
1.6	Calorimeter Electronics	120	2,444	2,401	0	0	4,965
1.7	DAQ& Trigger	80	190	29	1,726	0	2,025
	MIE Contingency @40% (No cont. on PM labor)	<b>280</b>	<b>2,728</b>	<b>4,529</b>	<b>1,566</b>	<b>5</b>	<b>9,148</b>
	<b>MIE w/ Contingency - Total</b>	<b>1,351</b>	<b>9,916</b>	<b>16,220</b>	<b>5,853</b>	<b>388</b>	<b>33,768</b>

**No Descope**

**AY k\$'s - with Extraordinary Construction Overhead Application (M&S only)**

WBS	Infrastructure & Facility Upgrade	FY	FY	FY	FY	FY	Total
		2017	2018	2019	2020	2021	
1.2	Magnet M&S	0	372	1,846	0	0	2,182
1.8	Infrastructure M&S	0	1,230	692	0	0	1,922
1.9	Integration/Installation M&S	0	26	289	35	15	359
	M&S subtotal	0	1,628	2,827	35	15	4,504
	M&S Contingency (40%)	0	651	1,131	14	6	1,802
	<b>Infra. &amp; Facility Upgrade w/ Contingency Total</b>	<b>0</b>	<b>2,280</b>	<b>3,957</b>	<b>48</b>	<b>20</b>	<b>6,306</b>

**Need to reduce (MIE + Infra & Facilities) w/ cont from 40.1 M AY\$ to 33.3 M AY\$. This is, to good approximation, equivalent to a reduction of 4 M FY16\$ direct**