

Work package		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
		£k	£k	£k	£k	£k	£k	£k	£k
Staff effort									
MICE-UK									
1	Project management and project office	481.45	497.95	515.03	532.71	135.25			2162.39
2	Mechanical integration	158.44	219.48	169.72	235.11	111.25			894.00
3	Electrical Integration	258.79	134.19	117.84	85.44	144.57	25.47		766.29
4	Focus-coil module	156.98	28.08	29.06	85.00	87.97	32.22		419.30
5	Hydrogn Delivery System	33.51	27.37	43.71	45.24	19.25	19.93		188.99
6	RF power	429.46	261.15	266.01	302.13	312.70	70.88		1642.32
7	Vacuum	28.48	29.48	30.51	31.58	16.34			136.39
8	Magnetic Mitigation	10.85	11.23	11.62	12.03				45.73
9	Software and computing	150.74	160.10	194.34	201.14	208.18	53.87		968.38
10	Operations and analysis	805.53	921.21	916.01	934.61	967.33	250.30		4795.00
	Staff sub-totals	2514.24	2290.24	2293.85	2464.98	2002.84	1365.15		12018.81
	Staff totals	2514.24	2290.24	2293.85	2464.98	2002.84	452.67		12018.81
Non-staff									
MICE-UK									
1	Project management and project office	65.00	15.00	15.00	15.00	60.00			170.00
2	Mechanical integration	79.58	173.21	250.81	222.96	212.06	27.83		966.45
3	Electrical Integration	171.60	101.48	144.09	151.86	124.91			693.94
4	Focus-coil module	81.87			15.00	15.00			111.87
5	Hydrogn Delivery System	61.09	160.59	15.00	25.00	5.00			266.67
6	RF power	126.73	101.16	47.92	70.00	10.00	5.00		360.81
7	Vacuum	45.72	3.00	112.84	3.00	3.00			167.56
8	Magnetic Mitigation	102.13	50.00	79.61	66.23	50.00			347.97
9	Software and computing	25.38	12.00	12.00	12.00	12.00	12.00		85.38
10	Operations and analysis	175.93	169.44	269.90	223.60	201.98			1040.85
	Non-staff totals	934.99	785.88	947.18	804.65	693.95	44.83		4211.48
Total staff and non-staff									
MICE-UK									
1	Project management and project office	546.45	512.95	530.03	547.71	195.25			2332.39
2	Mechanical integration	238.01	392.69	420.53	458.07	323.31	27.83		1860.45
3	Electrical Integration	430.39	235.67	261.92	237.30	269.47	25.47		1460.22
4	Focus-coil module	238.85	28.08	29.06	100.00	102.97	32.22		531.17
5	Hydrogn Delivery System	94.59	187.95	58.71	70.24	24.25	19.93		455.66
6	RF power	556.18	362.31	313.93	372.13	322.70	75.88		2003.13
7	Vacuum	74.20	32.48	143.35	34.58	19.34			303.95
8	Magnetic Mitigation	112.98	61.23	91.24	78.26	50.00			393.70
9	Software and computing	176.12	172.10	206.34	213.14	220.18	65.87		1053.75
10	Operations and analysis	981.46	1090.66	1185.91	1158.22	1169.31	250.30		5835.85
Grand totals		3449.23	3076.13	3241.02	3269.63	2696.79	497.50		16230.30
Grand totals	(Risk mitigation removed)	3304.23	2906.13	3191.02	3159.63	2536.79	497.50		15595.30
MICE-UK	Cost of risk mitigation	145.00	170.00	50.00	110.00	160.00			635.00
	Staff element	45.00	20.00	10.00	10.00				85.00
	Non-staff element	100.00	150.00	40.00	100.00	160.00			550.00
MICE UK Capital Cost									
	Staff	1076.51	710.97	668.46	796.52	692.08	148.50		4093.04
	Non-Staff	668.69	589.44	650.28	554.05	419.97	32.83		2915.26
	Total	1745.20	1300.41	1318.74	1350.57	1112.05	181.33		7008.30
MICE UK Resource Cost									
	Staff	1437.73	1579.27	1625.38	1668.46	1310.76	304.17		7925.77
	Non-Staff	266.30	196.44	296.90	250.60	273.98	12.00		1296.23
	Total	1704.03	1775.71	1922.28	1919.07	1584.74	316.17		9222.00