

B	L	Q	R	T	V	W	X	AB	AC	AD	AE	AG	AH	AI
Activity Name	Qo	ng	Grant/Fund	Funding	Start	Finish	GL MS	Actual	Actual	Difference:		Actual item description	Actual Start	Actual Finish
	E	Ag	s Identifier	Status		[EU€]-	funding	Grant/Fu	Actual Cost	Actual Cost -	Baseline			
	Agency						Baseline	status (to	nd	[EU€]	funds			
	1	INFN	Not Present	Not Present			€ -	Spent	INFN CIPE	€ 9,150	€ 9,150	ODH system for TPC mockup		
Measurement hardware (trial use during Mockup assembly)	3	INFN	INFN CIPE	Funded	26-May-23	4-Sep-23	€ 5,000	Funded	INFN CIPE	€ 5,000	€ -	Measurement hardware (trial use during Mockup assembly)		
SiPM LFoundry preproduction funding	1	INFN	INFN CIPE	Spent	4-Jun-18	14-Mar-19	€ 556,930	Spent	INFN CIPE	€ 556,930	€ -	SiPM LFoundry preproduction funding		
Contribution to FBK evaporator	1	INFN	INFN CIPE	Spent	3-Dec-20	5-Jan-21	€ 9,150	Spent	INFN CIPE	€ 9,150	€ -	Contribution to FBK evaporator		
CAEN material for test stations	1	INFN	INFN CIPE	Spent	23-Jan-19	16-Apr-19	€ 24,102	Spent	INFN CIPE	€ 24,102	€ -	CAEN material for test stations		
Clean room 3.5x2.5 m ISO7 softwall	1	INFN	INFN CIPE	Spent	27-Apr-18	16-Aug-18	€ 22,535	Spent	INFN CIPE	€ 22,535	€ -	Clean room 3.5x2.5 m ISO7 softwall		
PDU Development tools and materials [Yr 2019-21]	1	INFN	INFN CIPE	Spent	1-Feb-21	24-Jun-21	€ 37,964	Spent	INFN CIPE	€ 37,964	€ -	PDU Development tools and materials [Yr 2019-21]		
Monochromatic laser	1	INFN	INFN CIPE	Spent	2-Oct-19	27-Nov-19	€ 32,484	Spent	INFN CIPE	€ 32,484	€ -	Monochromatic laser		
Multi-wavelength laser	1	INFN	INFN CIPE	Spent	16-Jun-20	10-Aug-20	€ 13,078	Spent	INFN CIPE	€ 13,078	€ -	Multi-wavelength laser		
Lasing intensity meter	1	INFN	INFN CIPE	Spent	28-Nov-19	27-Dec-19	€ 7,582	Spent	INFN CIPE	€ 7,582	€ -	Lasing intensity meter		
Small dewars for tiles tests	1	INFN	INFN CIPE	Spent	17-Apr-19	13-Jun-19	€ 21,045	Spent	INFN CIPE	€ 21,045	€ -	Small dewars for tiles tests		
Indium for dies bonding	1	INFN	INFN CIPE	Spent	4-Nov-19	23-Jun-20	€ 19,748	Spent	INFN CIPE	€ 19,748	€ -	Indium for dies bonding		
Consumables for tile tests (RS vendor) (through 2021)	1	INFN	INFN CIPE	Spent	3-Jun-19	30-Jul-21	€ 42,000	Spent	INFN CIPE	€ 42,000	€ -	Consumables for tile tests (RS vendor) (through 2021)		
PCB for tiles prototypes (CMT vendor)	1	INFN	INFN CIPE	Spent	2-Oct-19	23-Mar-20	€ 49,000	Spent	INFN CIPE	€ 49,000	€ -	PCB for tiles prototypes (CMT vendor)		
ASIC development preproduction	1	INFN	INFN CIPE	Spent	25-Mar-20	8-Sep-20	€ 31,427	Spent	INFN CIPE	€ 31,427	€ -	ASIC development preproduction		
SiPM wafer production at LFoundry procurement integration	1	INFN	INFN CIPE	Spent	28-Feb-22	21-Jul-22	€ 103,080	Spent	INFN CIPE	€ 103,080	€ -	SiPM wafer production at LFoundry procurement integration		
Optical fibers for tile testing	3	INFN	INFN CIPE	Funded	13-Jun-22	24-Jan-23	€ 25,000	Funded	INFN CIPE	€ 25,000	€ -	Optical fibers for tile testing		
Additional electronics components for PDU testing	1	INFN	INFN CIPE	Partly Spent	9-May-22	24-Mar-23	€ 50,000	Funded	INFN CIPE	€ 50,000	€ -	Additional electronics components for PDU testing		
Validation of Arlon PCB sample from vendor	1	INFN	INFN CIPE	Funded	10-Oct-22	27-Jan-23	€ 12,200	Spent	INFN CIPE	€ 12,200	€ -	Validation of Arlon PCB sample from vendor		
PDU pre-production - process freeze (Arlon 55, FIMA)	3	INFN	INFN CIPE	Funded	23-Feb-23	24-May-23	€ 70,000	Spent - Under Cost	INFN CIPE	€ 30,159	-€ 39,841	PDU pre-production - process freeze (Arlon 55, FIMA)		
												Delivery of PD electronics components on		

- Green: columns shown in the Baseline Costbook (several columns hidden for simplicity)
- Yellow: new columns to be added to track changes with respect to the baseline
- Already delivered to INFN the part about INFN funds with this format
 - Items are not deleted
 - New items are added, if necessary
 - Fund identifier can change (I moved a lot of items from PON to CIPE...)
 - To be agreed: QoE, Funding Status ... : update the values and do not duplicate ?