

Year	k€	Quarter	WP 0 AMCHIP - costs in column G				WP 1 Boards - costs in K €	
2011	145	1st Q	design Am4	Annovi, Crescioli, Stabile, Beretta	70 k\$	design AMBFTK/LAMB		
		2nd Q	design Am4			design AMBFTK/LAMB		
		3rd Q	design Am4			design AMBFTK/LAMB		
		4th Q	design Am4-submission			design AMBFTK/LAMB		
2012	40	1st Q	miniasic/serdesIP/Am5 miniasic/serdesIP/Am5	Beretta, Stabile, Crescioli	test stand setup	Beretta, Annovi,Stabile	design AMBFTK/LAMB	
		2nd Q			test stand setup	design AMBFTK/LAMB		
		3rd Q			test AMchip4	Beretta, Annovi, 110 k\$	test AMBFTK/LAMB	
		4th Q			test AMchip4	Becherle	test AMBFTK/LAMB	
2013	260	1st Q	sub. miniasic 20/3/13	Stabile, Crescioli,	Beretta-Becherle	23 k\$+5k euro	designSLP2(AMB+LAMB)	
		2nd Q	design Am5	Becherle	test stand setup adjust.	BerettaStabileBecherle	designSLP2(AMB+LAMB)	
		3rd Q	design Am5-submission		tests miniasic	Beretta-Becherle	200+5 keuro	
		4th Q			test stand setup adjust.	BerettaStabileBecherle	test SLP2	
2014	260	1st Q	design Am6	Stabile, Crescioli	test AMchip5	Becherle Beretta	93 keuro	prod. 10 SLP2-AMB
		2nd Q	design Am6		1500 AM5 - 8 PUs			32
		3rd Q	design Am6		test production			135
		4th Q	design Am6		commissioning			
2015	263	1st Q	Full mask submiss.			244 k\$ + 256 k\$		
		2nd Q			test AM6	all		
		3rd Q		2.7 kAM6 6 wafers-16 PU		44 k\$	prod. 16 SLP2-AMB	
		4th Q		test production/comm.	all		50	
2016	273	1st Q			prod 24 wafers 64 PU	88 k\$ + 88 k\$	prod. 64 SLP2-AMB	
		2nd Q			test production	all	200	
		3rd Q			commissioning	all		
		4th Q						
2017	350	1st Q			production 64 PU	180 k\$	prod. 64 SLP2-AMB	
		2nd Q			test production	all	200	
		3rd Q			commissioning	all		
		4th Q						
2018		1st Q	DATA TAKING - MAINTANAMCE					
		2nd Q						
		3rd Q						
		4th Q						

tot	1602	TOT not-USA keuro	303	617
~500 keuro in excess of INFN funds		TOT not-USA k\$	827	
EXTRA FUNDS			992	

100 keuros Germany for Amchip

50-100 keuros from Japan for Amchip

University of Geneva: participation to VS, commissioning, simulation... can we add LAMB design and production ~200-300 keuro?

**Institutions that could sign the IMOU and bring EXTRA FUNDS**

LPHNE: participation to Amchip design/test with Crescioli? Funds?

Tessaloniki: ?? How can Tessaloniki participate?

Academia Sinica: can help to get better quotations for Amchip prototypes and productions?

**Extra info:**

FTK is selected for negotiation for the IAPP last call (FP7)-> good probability to get EU funds for manpower and collaboration with two CAEN and Prisma electronics. We plan to integrate FTK@CAEN

SUPERTOT ITALIA 1609

50  
46  
16  
6,1  
7,04  
9,5  
10  
144,64

WP2 Integration	WP 3 commissioning	WP4 Simulation
	VS @ CERN Lab32 VS @ CERN Lab32 VS @ CERN Lab4 VS @ POINT 1	
AMBFTK @CAEN AMBFTK @CAEN AMBFTK @CAEN AMBFTK @CAEN	AMBFTK @POINT 1 AMBFTK @POINT 1	
SLP2 @CAEN SLP2 @CAEN SLP2 @CAEN SLP2 @CAEN	commissioning Demo commissioning Demo commissioning Demo	
	commissioning Demo	
	Data taking with Demo	
	commissioning FTK commissioning FTK running FTK running FTK	
	commissioning FTK commissioning FTK running FTK running FTK	