Cost sheet

- **Cost-sheet by work package:**
  - **Owned by work-package managers**

Date:	02-Jul-21	Issue	1				
Project	**LhARA**	***Laser-hybrid Accelerator for Radiobiological Applications***					
Work package	Management	**Project management**					
Manager	WPM	*Colin Whyte*					
Years	**Staff**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**Total**
Flag		Fraction	Fraction	Fraction	Fraction	Fraction	Fraction
Task	***Task 1***						
Institute	**Imperial Physics**						
Staff	Staff-code-1	0.10	0.20	0.30	0.40	0.50	1.50
Staff	Staff-code-2	0.25	0.25	0.25	0.25	0.25	1.25
Staff	Staff-code-3	0.25	0.25	0.25	0.25	0.25	1.25
Staff	Staff-code-4	0.25	0.25	0.25	0.25	0.25	1.25
RiskMitigationStaff	**Risk mitigation effort**	0.25	0.25	0.25	0.25	0.25	1.25
EndStaff	**Staff totals**	**1.10**	**1.20**	**1.30**	**1.40**	**1.50**	**6.50**
NonStaffHd	**Non staff**	£k	£k	£k	£k	£k	£k
Task	***Task 1***						
Equipment	Printers	10.00	10.00	10.00			30.00
Equipment	Faxes	5.00	5.00	5.00			15.00
Equipment	Lie detectors	500.00	500.00	500.00			1500.00
Equipment	Spin doctors	800.00	800.00	800.00			2400.00
EquipEnd	*Sub-total*	*1315.00*	*1315.00*	*1315.00*	*0.00*	*0.00*	*3945.00*
RiskMitigationEquip	*Cost of risk mitigation (equipment)*	*20.00*	*20.00*	*20.00*	*20.00*	*20.00*	*100.00*
TotalEquip	**Eqipment total**	**1335.00**	**1335.00**	**1335.00**	**20.00**	**20.00**	**4045.00**
Consume	Consumables	8.00	9.00	8.00	9.00	8.00	42.00
Travel	Travel	8.00	9.00	8.00	9.00	8.00	42.00
OtherNonStaff	PPI, engagement, and outreach	8.00	9.00	8.00	9.00	8.00	42.00
OtherNonStaff	Review-committee expenses	8.00	9.00	8.00	9.00	8.00	42.00
NonStaffEnd	**Total non-staff costs**	**1351.00**	**1353.00**	**1351.00**	**38.00**	**36.00**	**4129.00**

Non-staff costs include VAT but not inflation.

Update history

02-Jul-21 First version for discussion with CW and DC.

Staff FTE by financial year; quarters are noted for calendar year

2022/23				**2023/24**				**2024/25**				**2025/26**				**2026/27**			
Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
0.10	0.10	0.10	0.10	0.20	0.20	0.20	0.20	0.30	0.30	0.30	0.30	0.40	0.40	0.40	0.40	0.50	0.50	0.50	0.50
0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25

- **Python code prepared to automate financial reporting**
  - **Daughter of the “big spreadsheet” that some may remember fondly**