



Financial Overview WPPWIE, WPENR

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Plasma Wall Interaction and Exhaust
Project Board Meeting N01
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EUROfusion Overall budget 2021-25 per WP



Approved by GA on 3rd April 2021

Work Package	Total Resources (k€)	Total Cons. Contr. (k€)	Total EC contr. 55% (k€)
WP01-TE	404,140	202,652	222,277
WP02-SA	15,069	8,403	8,288
WP03-W7X	61,704	33,910	33,937
WP04-AC	93,120	53,497	51,216
WP05-PWIE	36,376	18,566	20,007
WP06-PrIO	18,505	10,333	10,178
WP07-ENR	33,116	15,807	18,214
WP08-DES	30,074	21,953	16,541
WP09-MAG	25,044	13,822	13,774
WP10-BB	81,752	45,358	44,964
WP11-PES	9,413	7,139	5,177
WP12-DIV	81,794	55,368	44,987
WP13-HCD	13,443	6,926	7,394
WP14-TFV	21,388	10,890	11,763
WP15-BOP	21,038	14,604	11,571
WP16-DC	9,600	4,870	5,280
WP17-RM	44,234	24,127	24,329
WP18-MAT	81,076	49,731	44,592
WP19-SAE	16,098	8,906	8,854
WP20-ENS	33,069	18,448	18,188
WP21-PRD	23,049	10,893	12,677
WP22-SES	2,457	1,261	1,351
WP23-COMM	1,250	1,250	688
WP24-TRED	109,760	53,576	60,368
WP25-PMU	93,918	80,759	51,655
WP26-TT	1,750	1,750	963
Grand Total	1,362,236	774,800	749,230

Budget plan 2021-25

(Incl. UK resources and JET post-2021*)

*2 years after completion of DTE2 campaign; no shutdown

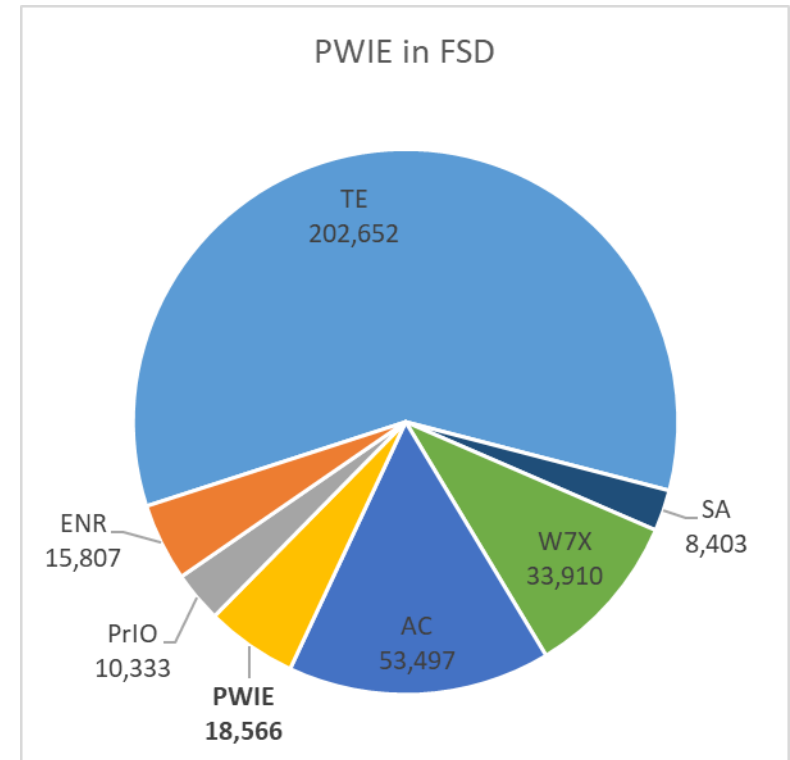
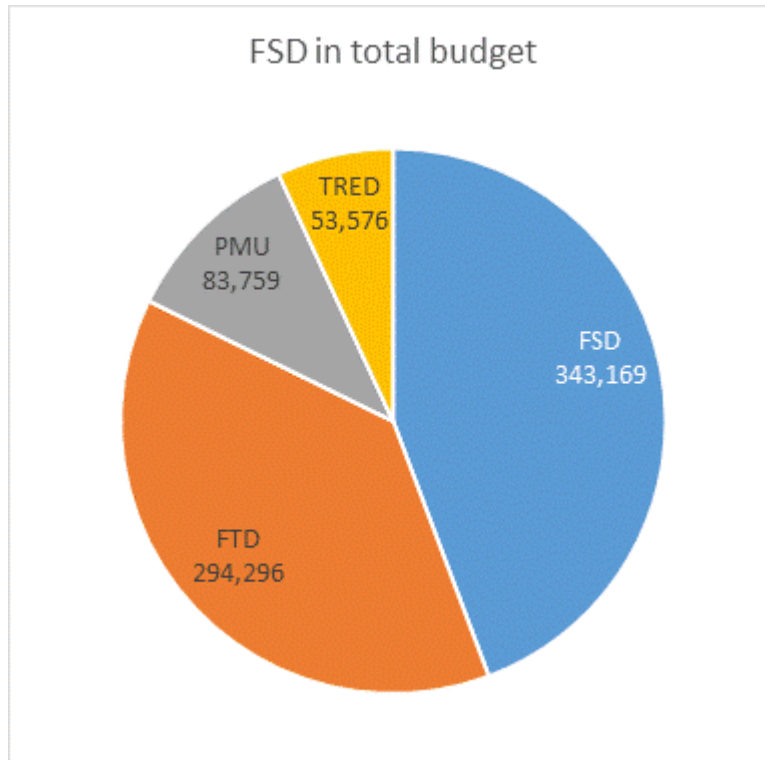
CC higher than EC contr. =>

Resulting internal funding rate: 57.0%

Overbidding: ~62M€TR => ~33M€CC

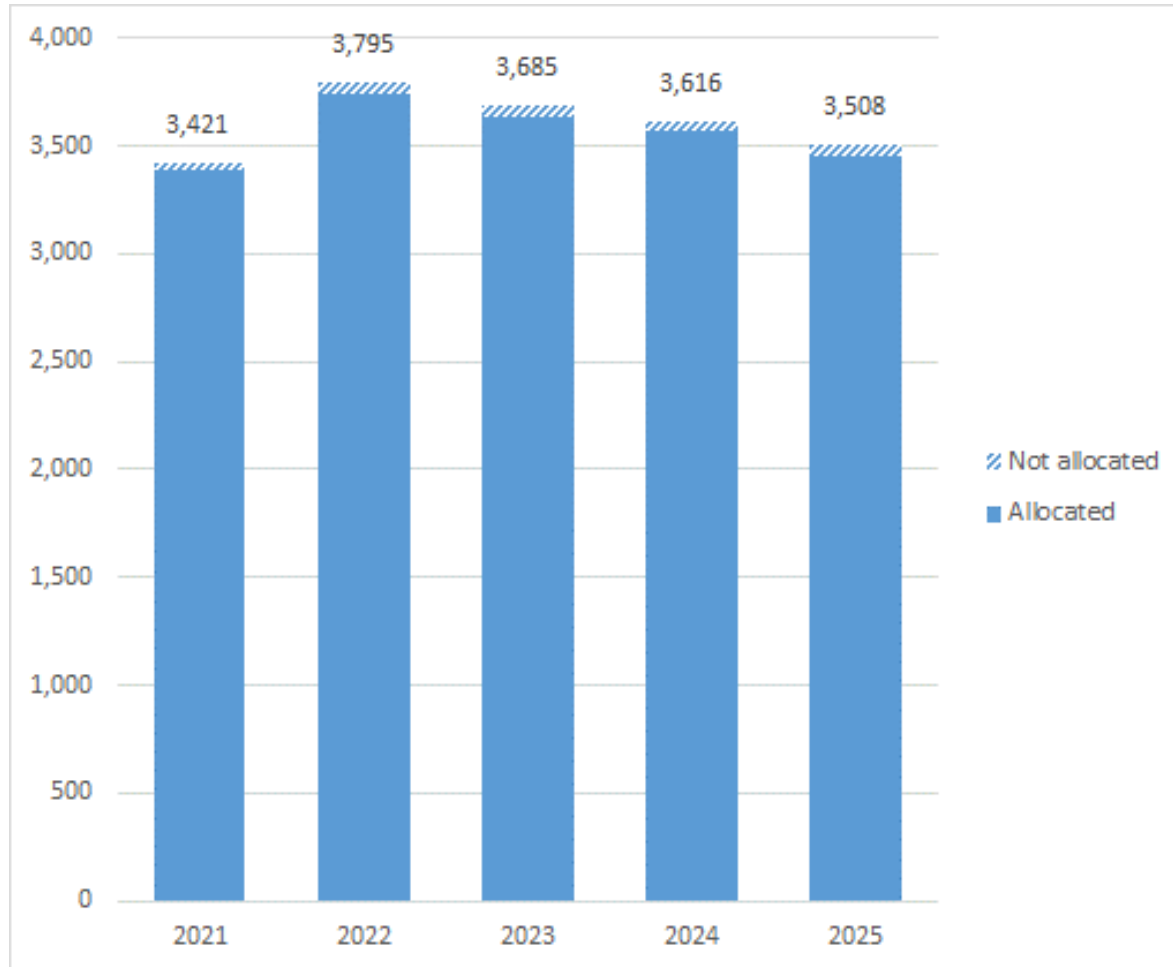
- Proposal not yet submitted
- Minor budget changes in the revised version of the CWP

WPPWIE vs. FSD and total budget



Consortium Contribution as of Apr 2021

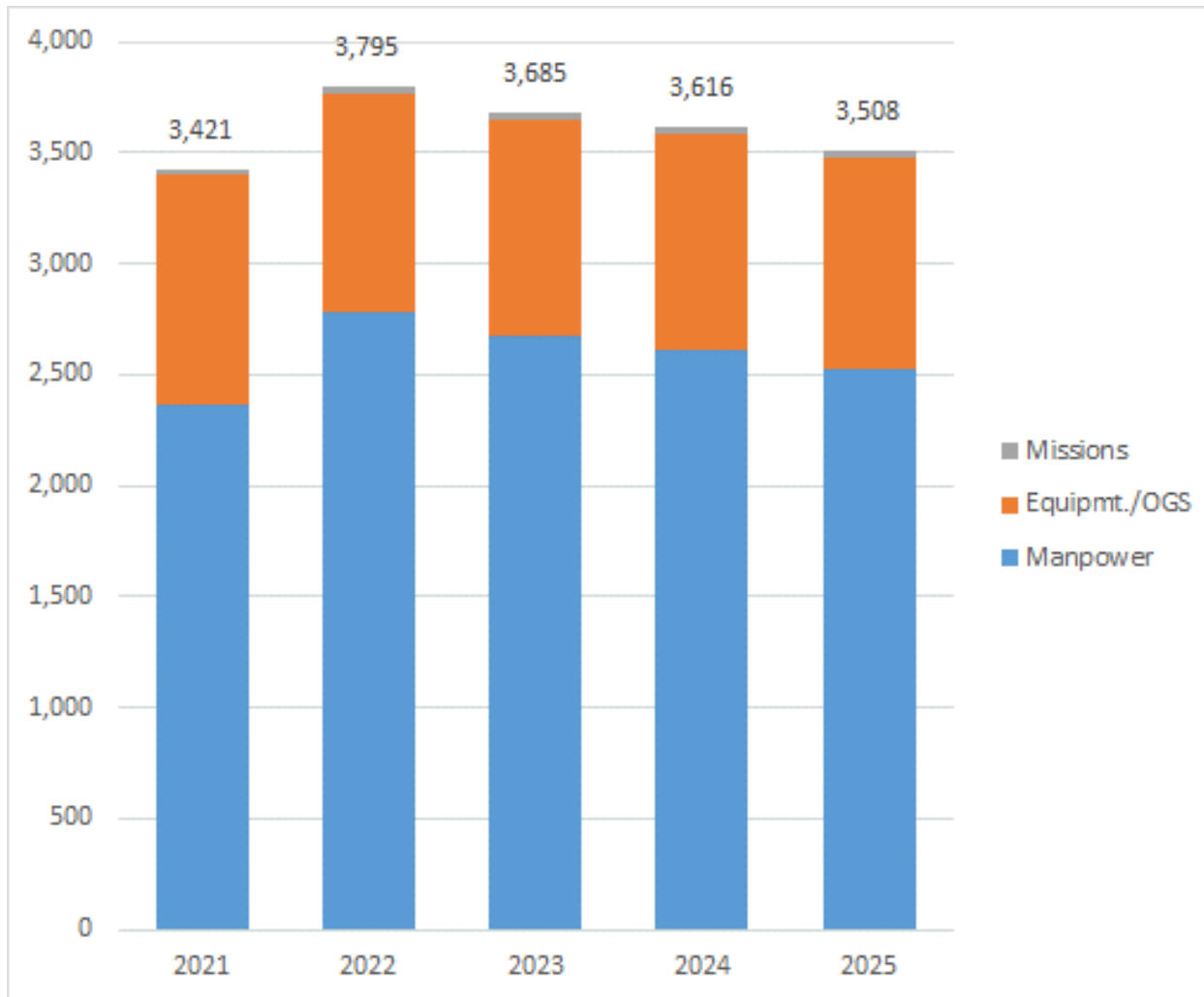
WPPWIE budget 2021-2025



- Not allocated = mission budget and small amount for HW
- Allocated: Indicative in 2022-25

Consortium Contribution from IMS as of June 15, 2021

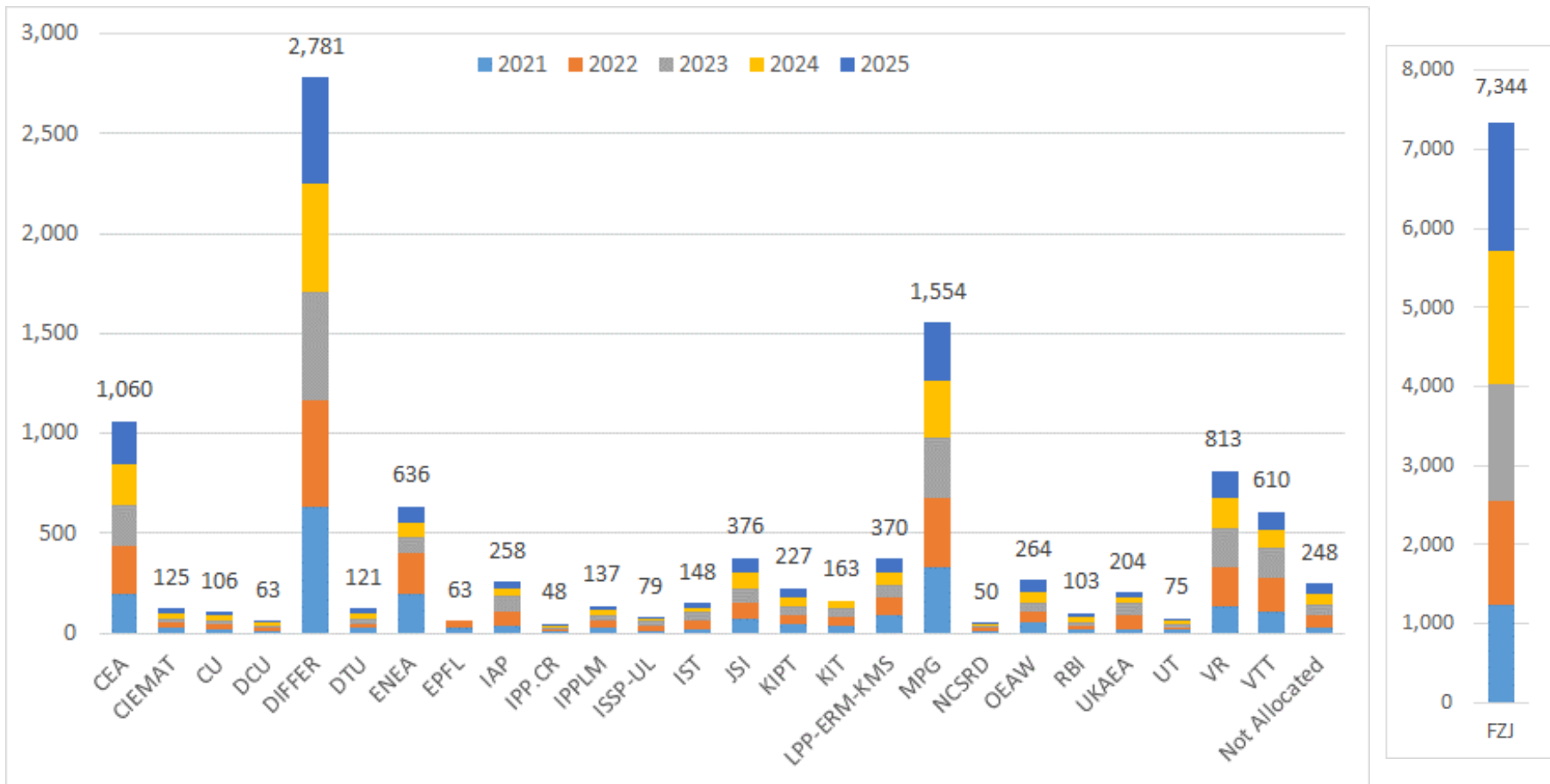
WPPWIE budget by cost categories



Eq/OGS resources (~1M€/y) include ENH-PEX-FZJ depreciation and use of various facilities (MAGNUM-PSI, GLADIS, PSI-2, JUDITH, GYM, QSPA, UPP, Accelerators)

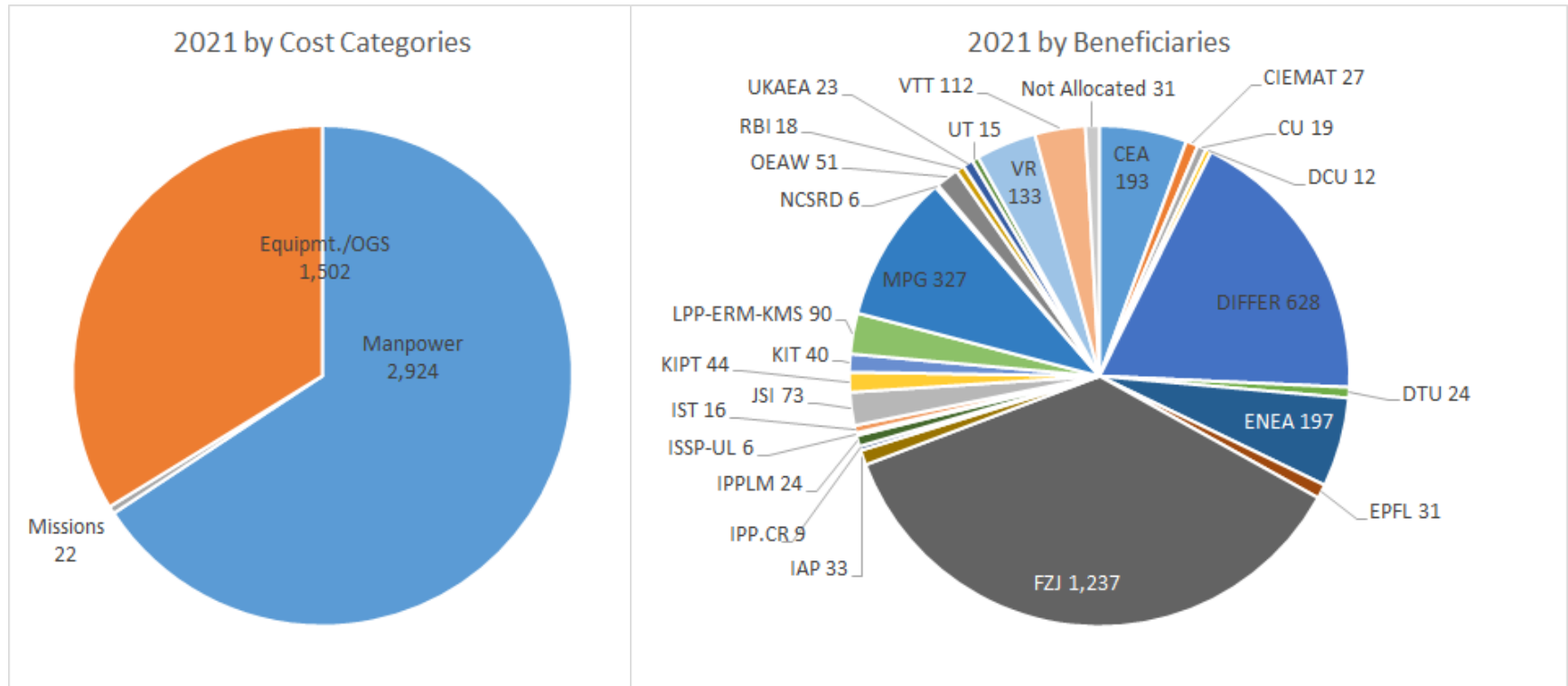
Consortium Contribution from IMS as of June 15, 2021

WPPWIE budget by beneficiaries



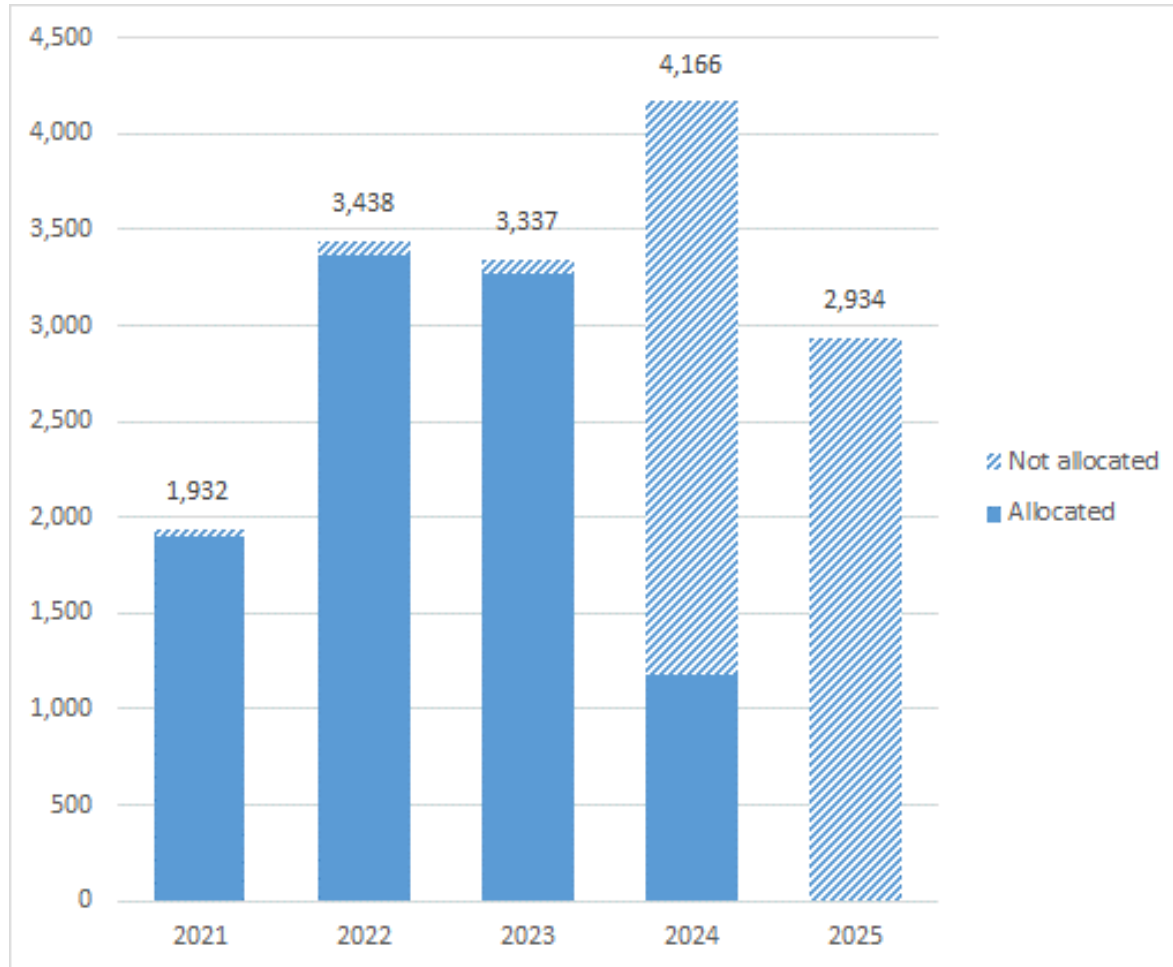
Allocation of resources in 2022-25 is indicative
 Consortium Contribution from IMS as of June 15, 2021

WPPWIE budget 2021



Consortium Contribution from IMS as of June 15, 2021

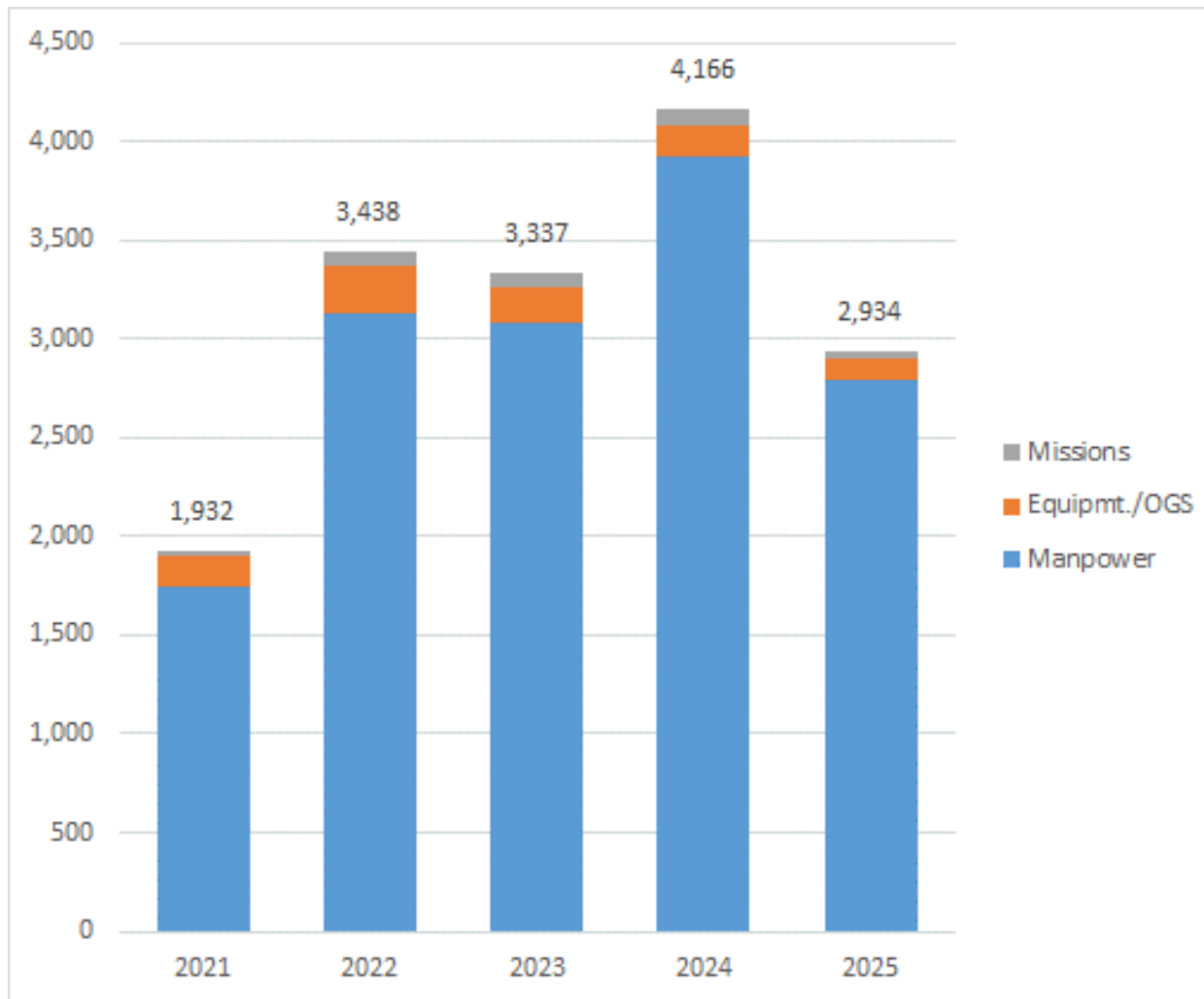
WPENR budget 2021-2025



- Not allocated: ENR projects to be launched for 2024-25
- Allocated: ENR projects selected (3 years starting from April 2021)

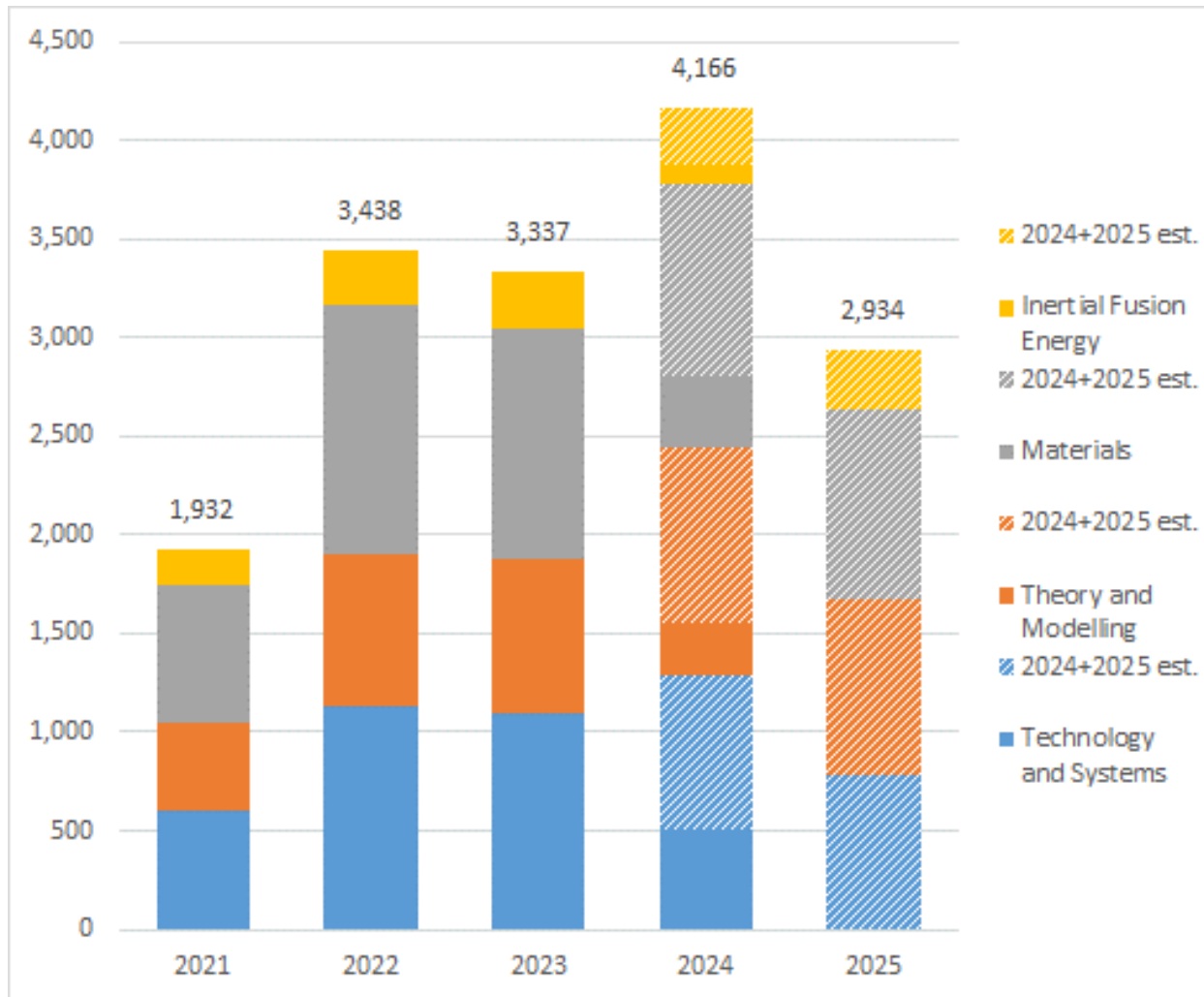
Consortium Contribution from IMS as of June 14, 2021

WPENR budget by cost categories



Consortium Contribution from IMS as of June 14, 2021

WPENR budget by subprojects

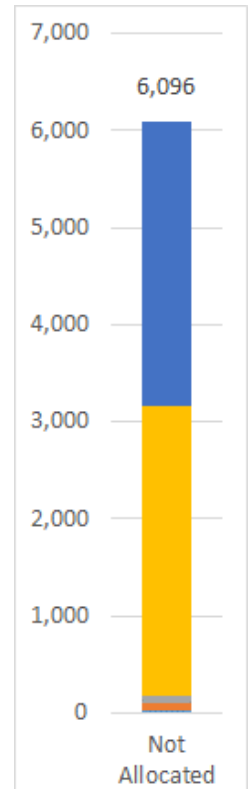
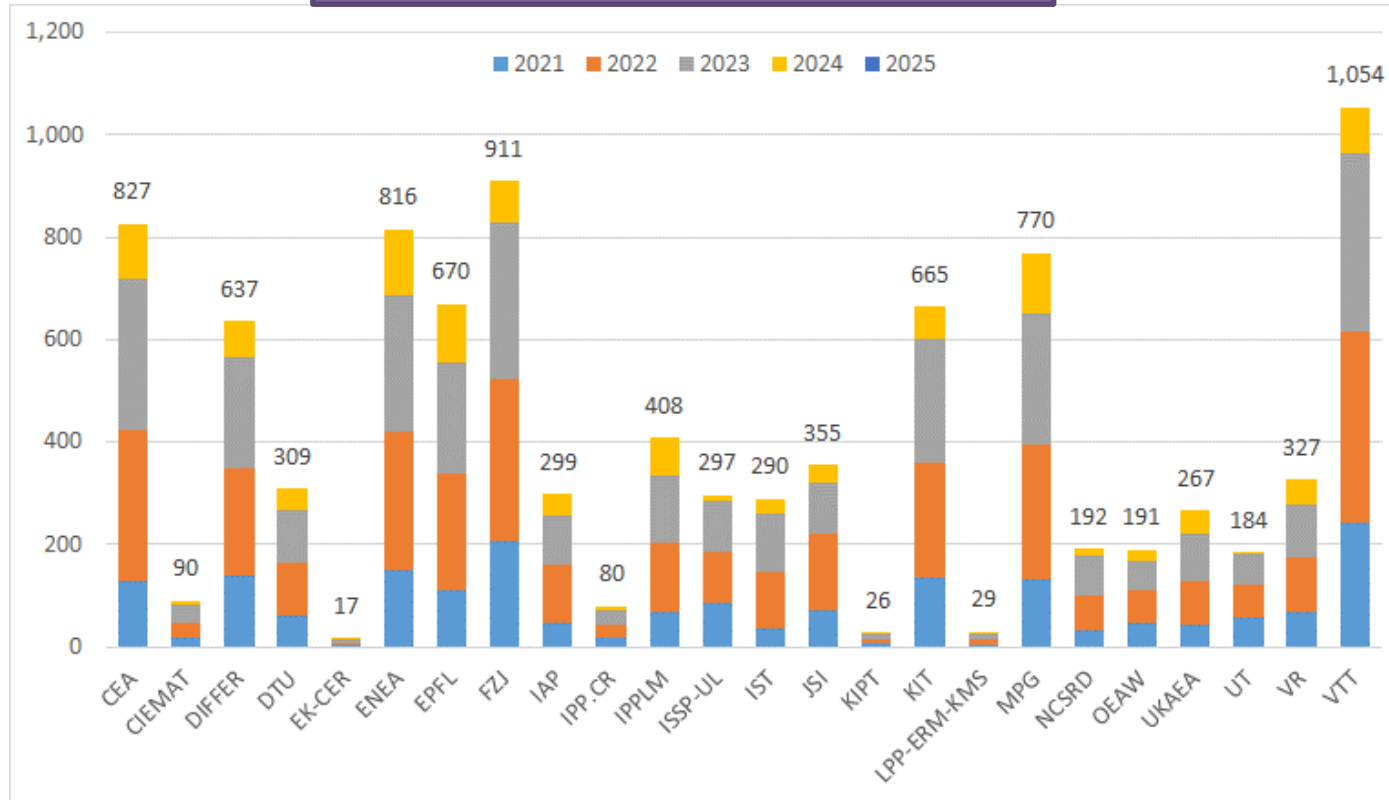


Consortium Contribution from IMS as of June 14, 2021

WPENR budget by beneficiaries



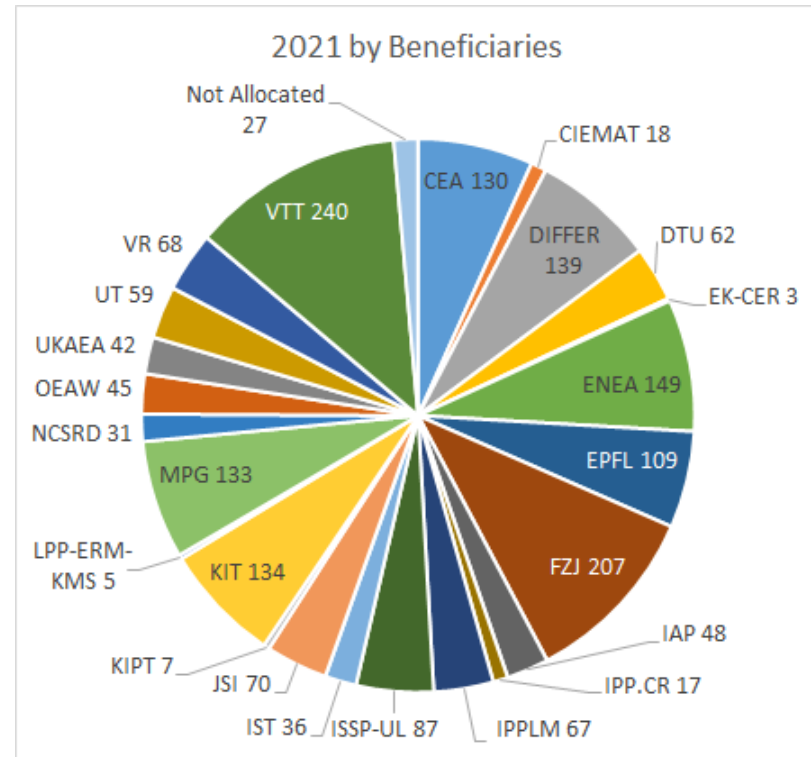
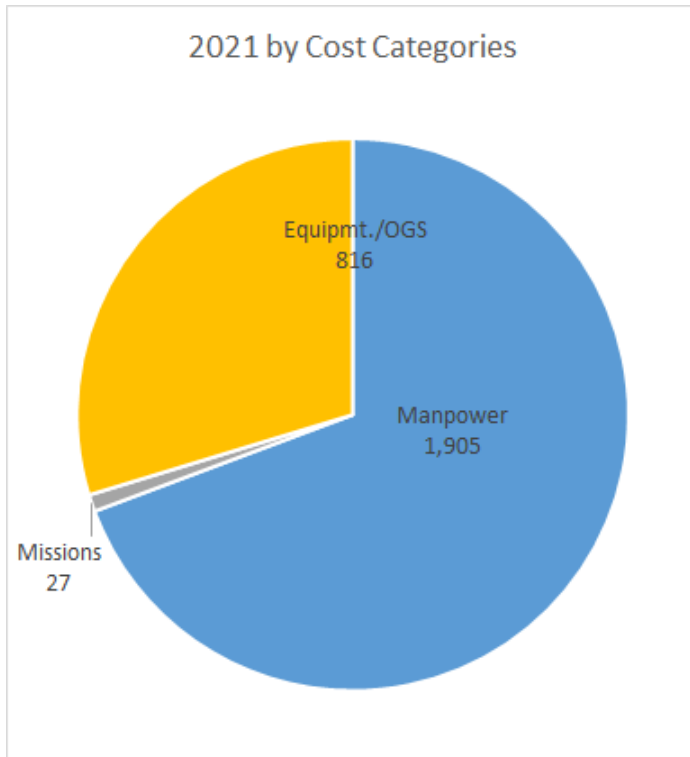
ENR Projects selected 2021-24



**New ENR
2024-25**

Consortium Contribution from IMS as of June 14, 2021

WPENR budget 2021



Consortium Contribution from IMS as of June 14, 2021