



ELI: structure and funding

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Ständige Vertretung Österreichs
20 June 2017, Brussels

ELI - beyond 2018



ELI will be

- the world's **first international laser user facility**, providing unique research opportunities for the future
"The CERN of laser research"



- a **distributed research infrastructure**

based initially on 3 facilities in the Czech Republic, Hungary and Romania

- the first ESFRI project to be **implemented in the new EU Member States**



- **pioneering a novel funding model** combining structural funds (ERDF) for the implementation and contributions to an ERIC for the operation

The pillars of ELI

ELI-DC Brussels

The consortium that is responsible for the coordination of the three research centres during implementation

ELI-ALPS

**Szeged
Hungary**

ultrashort laser pulses
at high repetition rate

ELI-BL

**Dolny Brezany
Czech Republic**

ultrashort x-ray
generation, particle
acceleration

ELI-NP

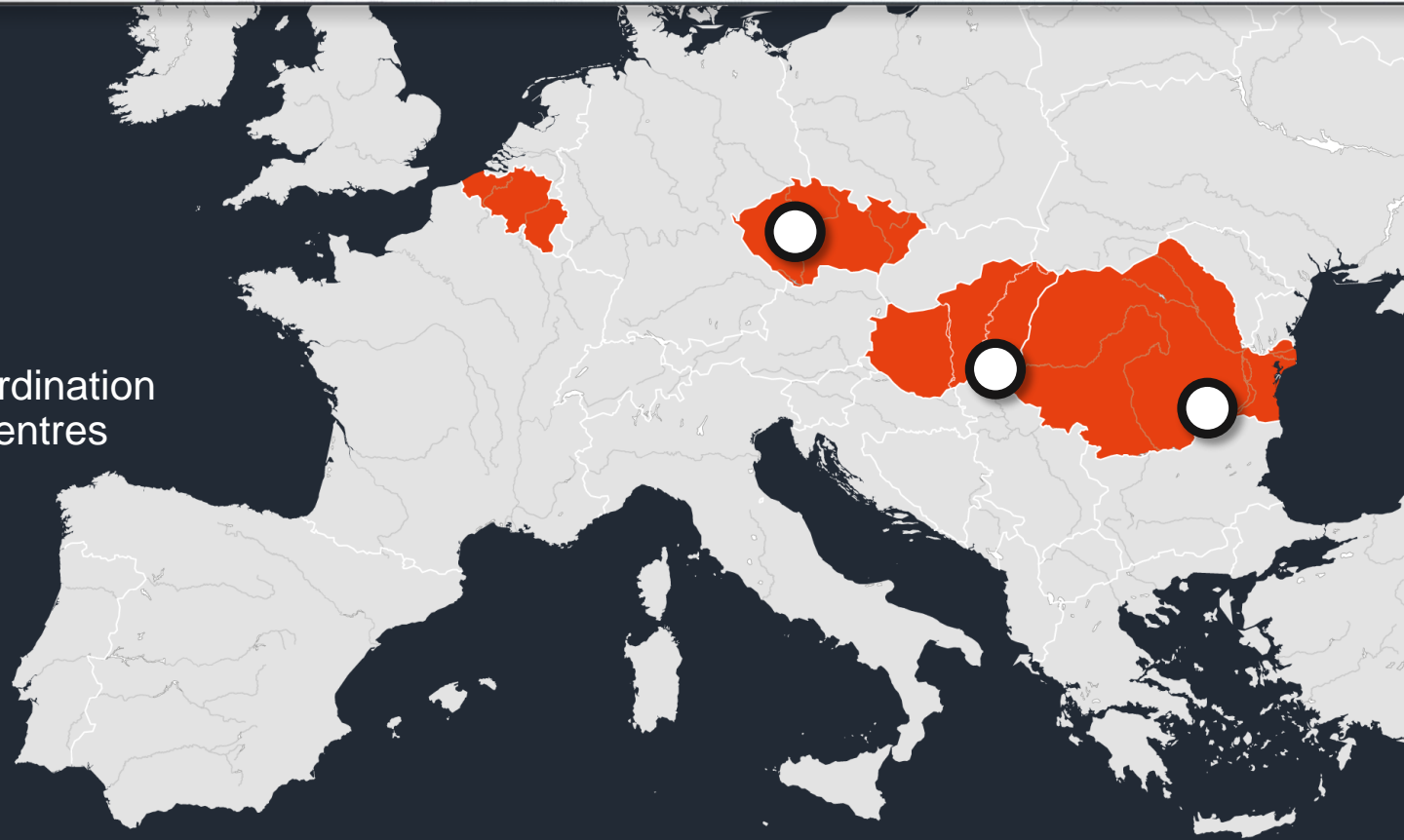
**Magurele
Romania**

ultra-intense
optical and gamma
ray pulses

UHFS

**Ultra-High-Field
Science**

unprecedented laser
field strength
(location: to be
decided later)



Extreme Light Infrastructure

ELI is a facility of Pan-European interest for research on extreme light-matter interaction and its applications

Timeline

Preparatory phase: 2007-2010
 Construction phase: 2011-2018
 Operation phase: 2018 -
 Legal entity establishment:
 AISBL 2013, ERIC expected for 2017

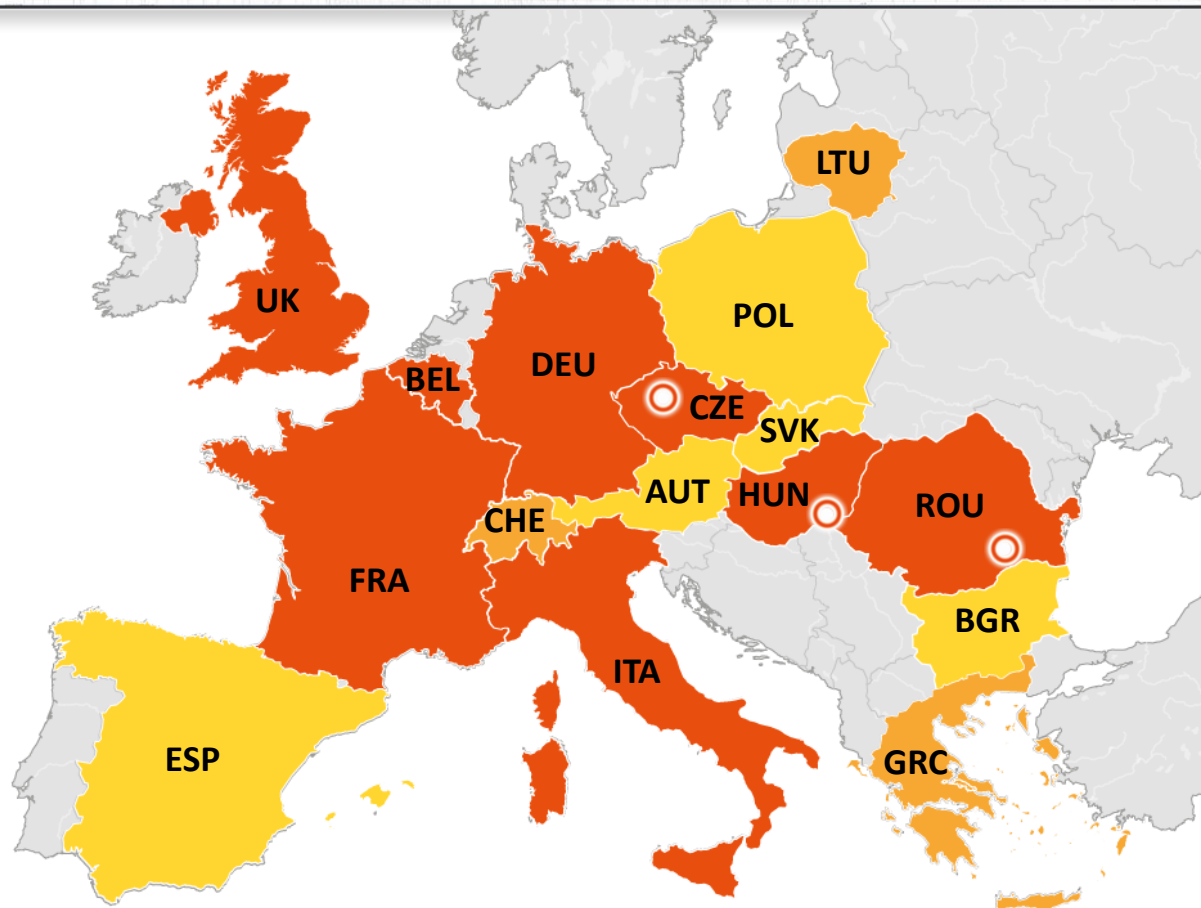
Estimated Costs

Construction: ~ 820 M€
 Operation: <80 M€/year

A unique infrastructure for the ERA

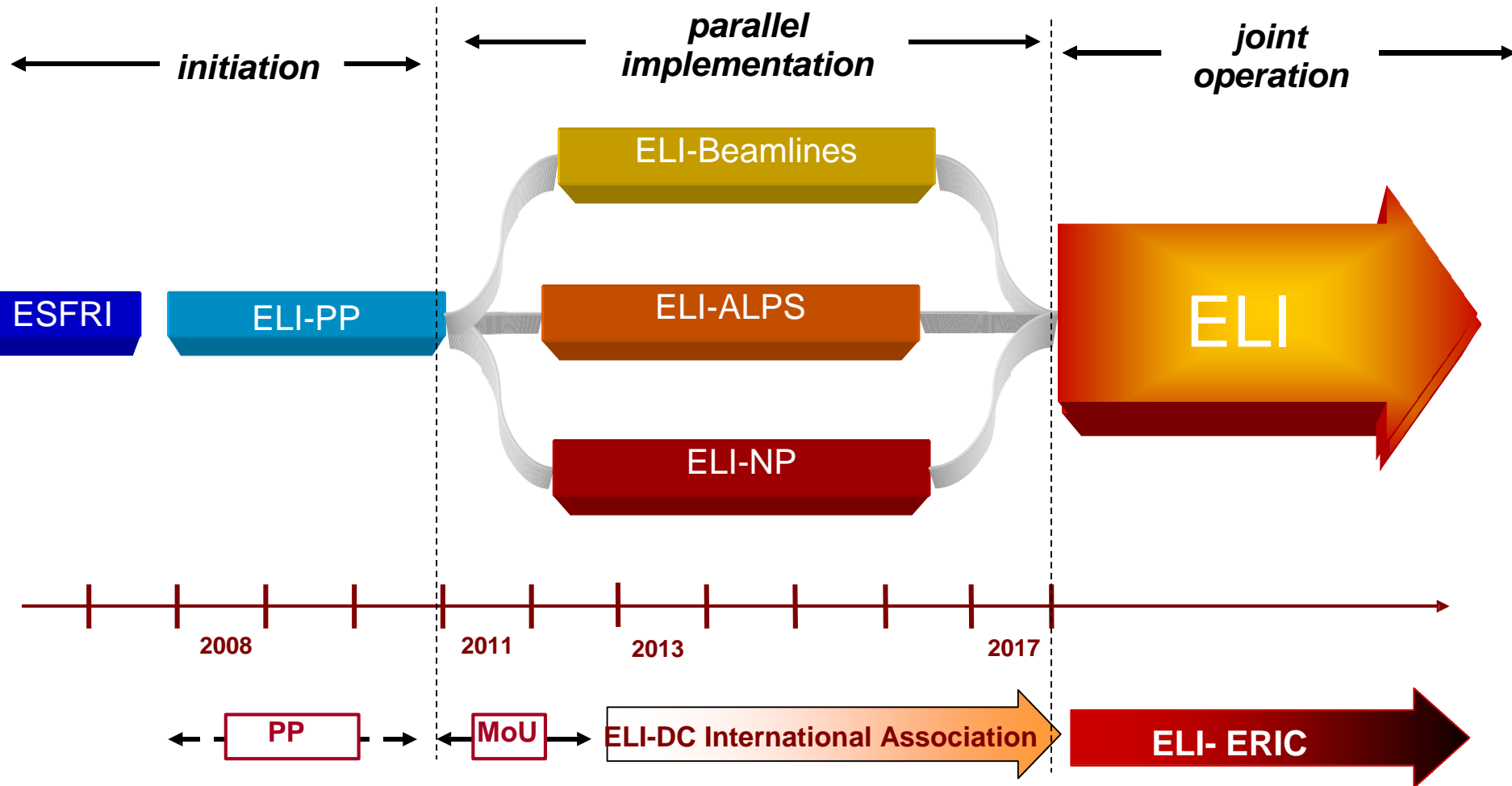
ELI will be

...the world's largest and most advanced user facility for laser based research
 ...the key to novel scientific applications in physics, chemistry, biology and more
 ...a driver for the technologies of tomorrow

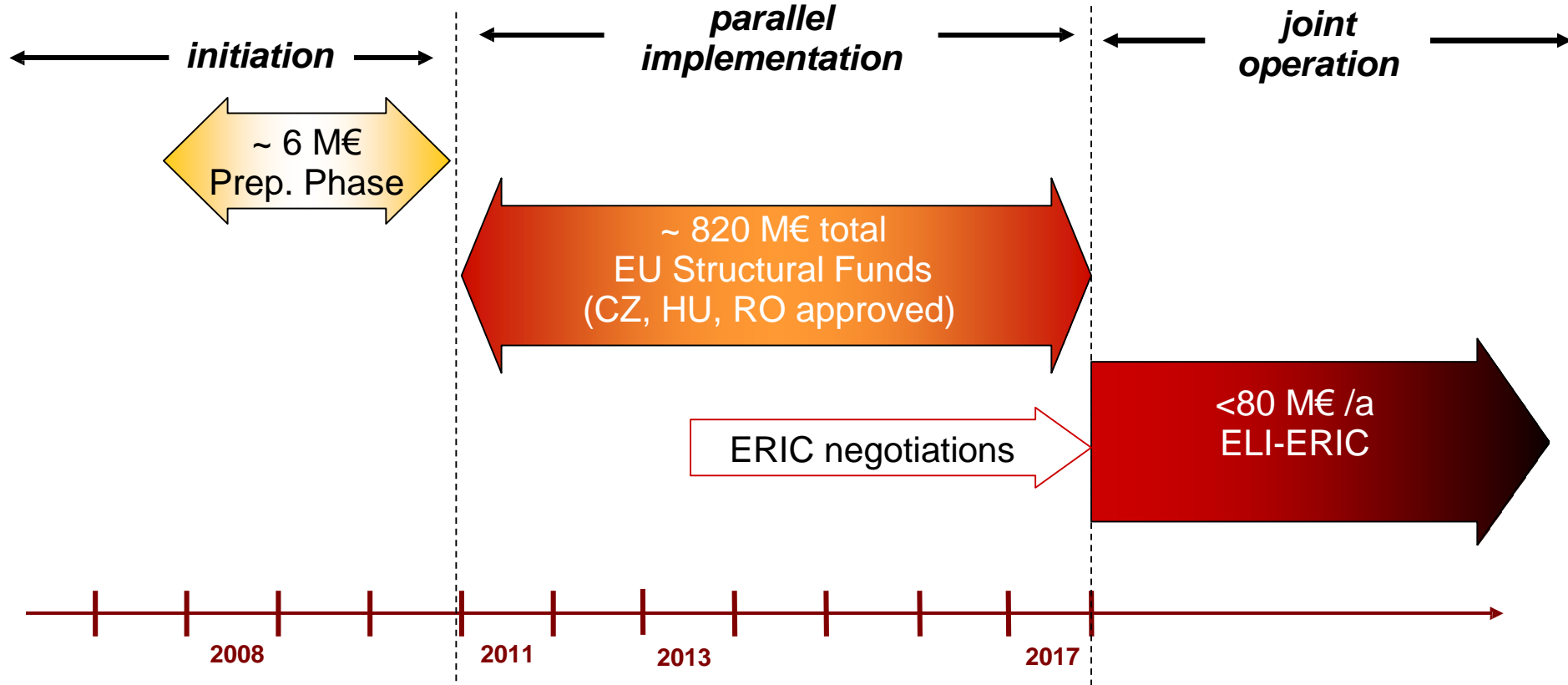


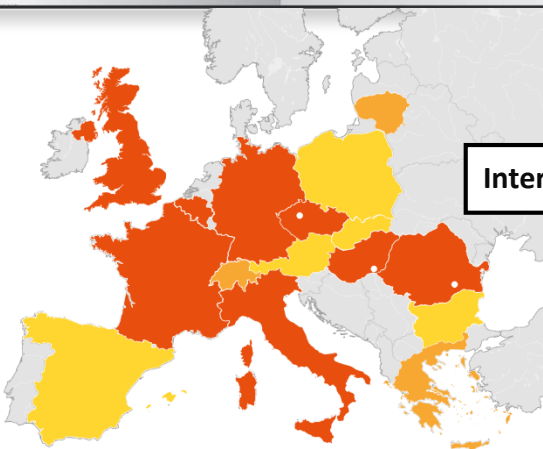
- Member countries **CZE HUN ROU ITA UK DEU FRA**
- Ongoing negotiations with the consortium **LTU CHE GRC**
- Manifestation of interest **AUT BGR ESP POL SVK**
- ELI currently has research facilities on three sites in **CZE ROU HUN**
- The ELI-Delivery Consortium AISBL coordinates the implementation phase and prepares the transition to the operation phase **BEL**

ELI's Roadmap



Financial structure





International Members

General Assembly

3 host members

**Director General
CEO**

Management Board

Director General
+ Two other senior executives
+ Directors of the pillars

Coordination Council

Director General
3 site representatives

Legal
&
Admin

ERIC
Preparation

Sci & Tech
Coordination

Communication
and PR

User
Relations

IT &
E- Infrastructure

- Members of ELI-DC AISBL
- Ongoing negotiations with the consortium
- Expressions of interest

- An ERIC is a legal entity set up by a decision of the European Commission. It has legal personality and full legal capacity recognized in all EU Member States.
- ERICs are not bound by the procedures of the Public Procurement Directive but may set their own procurement rules based on transparency, non-discrimination and competition
- Statutory seat in a Member State or Associated Country; research locations anywhere
- Members' liability:
 - limited to committed contribution (cash, in-kind)
 - may specify in the Statutes a fixed liability above their respective contributions or unlimited liability.

- **Step 2:** Formal request to the Commission to set up the ERIC
- The applicants submit their signed request to set up the ERIC accompanied by the final version of all the documents of the application.
- On the basis of this request, the Commission seeks the opinion of the ERIC Committee and prepares its decision.
- The ERIC Committee is composed of representatives of all Member States of the European Union and of associated countries.
- The decision setting up an ERIC is notified to the applicants and published in the *Official Journal of the European Union*.
- Duration: 6 months starting from the submission of the formal request to the Commission.

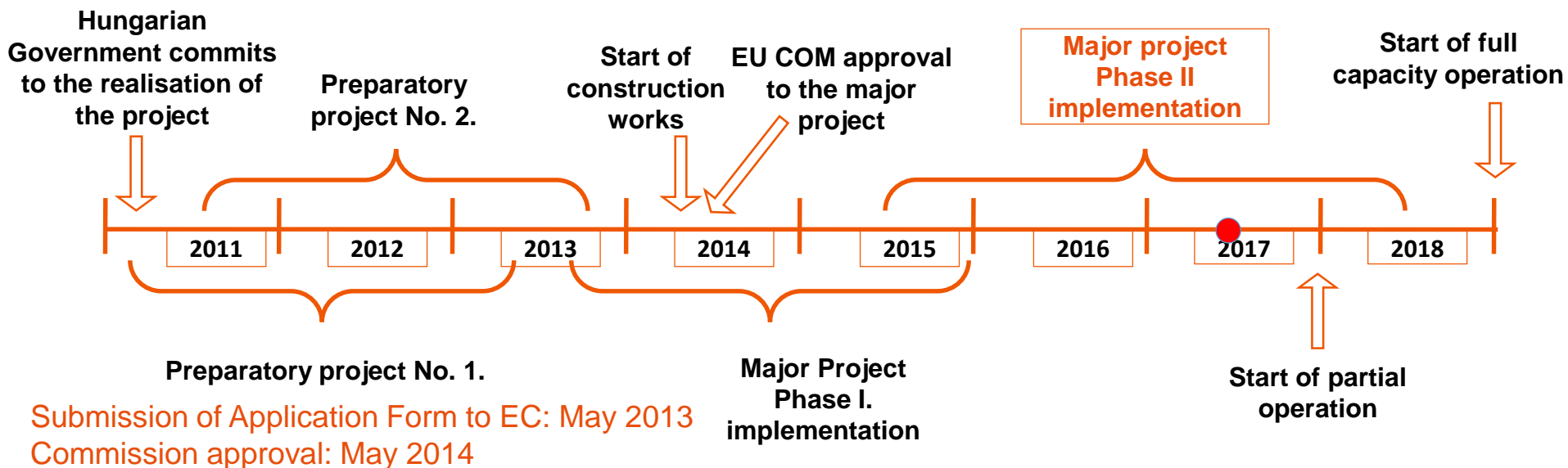
Statutes

- All members (can be member states, associated countries, third countries other than associated countries and intergovernmental organisations) approve it
- Includes the commitment of the members to make contributions to the ERIC
- Duration of the ERIC: ELI ERIC is established for 20 years
- ERIC Offices to be established in each pillar
- Seat: rotating seat every three years

Technical and Scientific Description

- Contains an introduction to the project:
 - The Research Infrastructure
 - The Users and users policies
 - The institutional structure and operation
 - Basic budgetary and sustainability aspects
- Contains the research mission of the project, describing the scientific equipment
- Description of the business model: plans to ensure long-term financial sustainability

Milestones



Project budget

Eligible costs of the preparatory projects

EUR 8.4 million



Eligible costs of major projects Phase I. and II.

EUR 231,3 million
(Phase 1 – 130,5 M €
Phase 2 – 100,8 M €)

European Union funds (ERDF): main source

- Overall ELI-ALPS budget: 231,3 million €
- Value of Phase I: 130,5 million € (source: EDOP)
- Value of Phase II: 100,8 million € (source: EIOP)

...according to Commission approval.

In reality: ratio will be the contrary! 100 million €
For Phase I, while 130 million € for Phase II.

National contribution

1461/2012 (X.26) Government Resolution: annual contribution to ELI-HU for performing its national and international tasks

	2013.	2014.	2015.	2016.	2017.	2018.	Sum
ELI ALPS projekt nemzetközi és hazai feladatellátásához szükséges költségvetési támogatás keretösszeg módosítás javaslat (eFt)	81 052	93 926	163 694	335 667	423 170	263 220	1 360 728

- Amount used for company's operational costs and non-eligible expenditures (eg. due contribution, own resource for calls)
- Annual figures have increased (starting from 2015)

Financial overview

Item	ELI BL	ELI ALPS	ELI NP	ELI
Building + Land	84 913	88 705	79 711	253 329
Technology	161 876	105 435	188 628	455 939
Services	7 601	9 788	10 749	28 138
Personnel Costs	23 519	27 484	31 859	82 862
TOTAL	277 909	231 412	310 947	820 268

Financial overview

Tab.4 Operation costs, without taxes

Estimate end-September 2016, including comparison to costs with taxes

Item	2018	2019	2020	2021	2022
Salary costs	32.167	34.534	35.685	37.956	38.489
Material costs	4.435	7.279	9.444	9.902	10.387
Repair and maintenance	11.101	11.352	13.543	13.843	14.162
Utilities	2.474	2.901	4.057	4.200	4.348
Services	2.710	3.143	3.107	3.170	3.236
Travel allowances	1.413	1.443	1.471	1.500	1.530
Overheads	4.828	4.928	5.132	5.155	5.223
Operation costs TOTAL	59.129	65.579	72.439	75.726	77.376
Subtotals ELI-BL	21.982	22.473	23.804	26.183	26.856
Subtotals ELI-ALPS	13.236	17.131	22.660	23.312	24.028
Subtotals ELI-NP	23.910	25.975	25.975	26.231	26.492

Financial overview

Year	2018	2019	2020	2021	2022
Host members	50-90%	30-70%	20%	20%	20%
Non-Host Members	5-50%	30-70%	70-80%	80%	80%
EU (total expected: 15-20 M€ as one off)	5-25%	5-20%	0-10%	0	0
Income from competitive projects and commercial activities	0	0	1-3%	2-5%	3-7%

Thank you!