

ESTIMATED BUDGET FOR THE ACTION (page 1 of 2)

	Estimated eligible <sup>1</sup> costs (per budget category)								EU contribution				Additional information		
	A. Direct costs of PCP subcontracting	B. Costs for related additional coordination and networking activities							Total costs	Reimbursement rate %	Maximum EU contribution <sup>3</sup>	Maximum grant amount <sup>4</sup>	Information for indirect costs	Information for auditors	Other information:
		B.1 Direct personnel costs				B.2 Direct costs of subcontracting	B.3 Other direct costs	B.4 Indirect costs <sup>2</sup>							
		B.1.1 Employees (or equivalent) B.1.2 Natural persons under direct contract B.2.3 Seconded persons [B.1.6 Personnel for providing access to research infrastructure]		B.1.4 SME owners without salary B.1.5 Beneficiaries that are natural persons without salary											
Form of costs <sup>6</sup>	Actual	Actual	Unit <sup>7</sup>	Unit <sup>8</sup>		Actual	Actual	Flat-rate <sup>9</sup> 25%							
	(a)	(b)	Total (c)	No hours	Total (d)	(e)	(f)	(g)=0,25x ((a)+(b)+(c)+(f) +[(h1)+(h2)]-(m))	(i)= (a)+(b)+(c)+(d)+(e)+(f)+(g)+(h1)+(h2)+(h3)	(j)	(k)	(l)	(m)	Yes/No	
1. MOH	750000.00	212744.00	0.00			0.00	8000.00	55186.00	1025930.00	90.00	923337.00	923337.00	0.00	No	
2. SPMS	750000.00	45675.00	0.00			0.00	8000.00	13418.75	817093.75	90.00	735384.38	735384.38	0.00	No	
3. SCMA	0.00	57225.00	0.00			0.00	5000.00	15556.25	77781.25	90.00	70003.13	70003.13	0.00	No	
4. SMS	750000.00	85905.00	0.00			0.00	8000.00	23476.25	867381.25	90.00	780643.13	780643.13	0.00	No	
5. FFIS	0.00	43425.00	0.00			0.00	5000.00	12106.25	60531.25	90.00	54478.13	54478.13	0.00	No	
6. MUV														No	
7. CPRH	0.00	33688.00	0.00			0.00	5000.00	9672.00	48360.00	90.00	43524.00	43524.00	0.00	No	
8. TBM	0.00	31900.00	0.00			0.00	5000.00	9225.00	46125.00	90.00	41512.50	41512.50	0.00	No	
9. EMPIRICA	0.00	313480.00	0.00		0.00	94600.00	13000.00	81620.00	502700.00	90.00	452430.00	452430.00	0.00	No	
10. Found	0.00	32328.00	0.00			0.00	4000.00	9082.00	45410.00	90.00	40869.00	40869.00	0.00	No	
11. Unisa	0.00	21552.00	0.00			0.00	4000.00	6388.00	31940.00	90.00	28746.00	28746.00	0.00	No	
12. Soresa	750000.00	5000.00	0.00			0.00	1000.00	1500.00	757500.00	90.00	681750.00	681750.00	0.00	No	
Total consortium	3000000.00	882922.00	0.00		0.00	94600.00	66000.00	237230.50	4280752.50		3852677.27	3852677.27	0.00		0.00

ESTIMATED BUDGET FOR THE ACTION (page 2 of 2)

- (1) See Article 6 for the eligibility conditions
- (2) The indirect costs covered by the operating grant (received under any EU or Euratom funding programme; see Article 6.5.(b)) are ineligible under the GA. Therefore, a beneficiary that receives an operating grant during the action's duration cannot declare indirect costs for the year(s)/reporting period(s) covered by the operating grant (see Article 6.2.E).
- (3) This is the theoretical amount of EU contribution that the system calculates automatically (by multiplying all the budgeted costs by the reimbursement rate). This theoretical amount is capped by the 'maximum grant amount' (that the Commission/Agency decided to grant for the action) (see Article 5.1).
- (4) The 'maximum grant amount' is the maximum grant amount decided by the Commission/Agency. It normally corresponds to the requested grant, but may be lower.
- (5) Depending on its type, this specific cost category will or will not cover indirect costs. Specific unit costs that include indirect costs are: costs for energy efficiency measures in buildings, access costs for providing trans-national access to research infrastructure and costs for clinical studies.
- (6) See Article 5 for the forms of costs
- (7) Unit : hours worked on the action; costs per unit (hourly rate) : calculated according to beneficiary's usual accounting practice
- (8) See Annex 2a 'Additional information on the estimated budget' for the details (costs per hour (hourly rate)).
- (9) Flat rate : 25% of eligible direct costs, from which are excluded: direct costs of subcontracting, costs of in-kind contributions not used on premises, direct costs of financial support, and unit costs declared under budget category F if they include indirect costs
- (10) See Annex 2a 'Additional information on the estimated budget' for the details (units, costs per unit).
- (11) See Annex 2a 'Additional information on the estimated budget' for the details (units, costs per unit, estimated number of units, etc)
- (12) Only specific unit costs that do not include indirect costs
- (13) See Article 9 for beneficiaries not receiving EU funding
- (14) Only for linked third parties that receive EU funding

DRAFT