

Participant: ASTRON
Cost model: AIC

Report column EC	WP1 Management (management D)		WP2 Science Working Group (coord B)		WP5 Spectrum Management (coord B)		WP6 ALBIUS (RTD A)		WP9 UniBoard (RTD A)		WP10 EVN TNA (WSRT) (support C)		WP15 LOFAR TNA (support C)		WP16 WSRT TNA (support C)		TOTAL	
	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual
Analytical accounting system RTD rate (max.)	yes	yes	yes	yes	yes	yes	yes	75%	yes	75%	yes	yes	yes	yes	yes	yes		
Overhead rate (%)																		
Overhead rate/year (€)	46.800,00	46.800,00	46.800,00	46.800,00	46.800,00	46.800,00	53.400,00	53.400,00	48.000,00	48.000,00								
Overhead rate/month	3.900,00	3.900,00	3.900,00	3.900,00	3.900,00	3.900,00	4.450,00	4.450,00	4.000,00	4.000,00								
Labour rate/year	81.250,00	81.250,00	81.250,00	81.250,00	81.250,00	81.250,00	89.400,00	89.400,00	71.400,00	71.400,00								
Labour rate/month	6.770,83	6.770,83	6.770,83	6.770,83	6.770,83	6.770,83	7.450,00	7.450,00	5.950,00	5.950,00								
TNA unit cost (€)											217,40	217,40	925,00	925,00	322,00	322,00		
Minimum quantity of access (hours)											336,38	168,00	387,84	83,00	480,00	288,00		
Estimated no of user											210,00		90,00		75,00			
Estimated no of projects											112,00		22,00		24,00			
Personnel months (EC = funded)	49,00	20,23		0,00		0,00	13,00	8,75	23,00	26,29							85,00	55,28
Personnel months (participant = not funded)	4,00	4,02	1,50	0,66	4,00	1,14	13,00	0,00	25,00	0,00							47,50	5,81
Total personnel months	53,00	24,25	1,50	0,66	4,00	1,14	26,00	8,75	48,00	26,29	0,00	0,00	0,00	0,00	0,00	0,00	132,50	61,09
Personnel costs (EC)	331.771,00	143.900,75	0,00	0,00	0,00	0,00	96.850,00	73.232,00	136.850,00	189.400,50							565.471,00	406.533,25
Personnel costs (participant)	27.083,00	0,00	0,00	0,00	0,00	0,00	96.850,00	0,00	148.750,00	0,00							272.683,00	0,00
Total personnel costs	358.854,00	143.900,75	0,00	0,00	0,00	0,00	193.700,00	73.232,00	285.600,00	189.400,50	0,00	0,00	0,00	0,00	0,00	0,00	838.154,00	406.533,25
Travel	41.387,00	26.893,51					4.500,00		2.875,00	608,90			0,00				48.762,00	27.502,41
Equipment	9.200,00	1.116,59															9.200,00	1.116,59
Materials																	0,00	0,00
Discretionary Fund Coordinator (10k Outreach)	50.000,00																50.000,00	0,00
Other	128.499,97	54.615,50					3.000,00			100,45							131.499,97	54.715,95
Total other direct costs	229.086,97	82.625,60	0,00	0,00	0,00	0,00	7.500,00	0,00	2.875,00	709,35	0,00	0,00	0,00	0,00	0,00	0,00	239.461,97	83.334,95
Indirect costs (EC) *	191.100,00	83.163,50	0,00	0,00	0,00	0,00	57.850,00	37.810,00	92.000,00	112.133,00	0,00	0,00	0,00	0,00	0,00	0,00	340.950,00	233.106,50
Indirect costs (participant) *	15.600,00	0,00	0,00	0,00	0,00	0,00	57.850,00	0,00	100.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	173.450,00	0,00
Total indirect costs	206.700,00	83.163,50	0,00	0,00	0,00	0,00	115.700,00	37.810,00	192.000,00	112.133,00	0,00	0,00	0,00	0,00	0,00	0,00	514.400,00	233.106,50
Subcontracting	22.500,00	7.710,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	22.500,00	7.710,00
Access costs											73.128,00	36.523,20	358.750,00	76.775,00	154.560,00	92.736,00	586.438,00	206.034,20
Total costs	817.140,97	317.399,85	0,00	0,00	0,00	0,00	316.900,00	111.042,00	480.475,00	302.242,85	73.128,00	36.523,20	358.750,00	76.775,00	154.560,00	92.736,00	2.200.953,97	936.718,90
Total budget EC	774.457,97	317.399,85	0,00	0,00	0,00	0,00	162.200,00	111.042,00	231.725,00	302.242,85	73.128,00	36.523,20	358.750,00	76.775,00	154.560,00	92.736,00	1.754.820,97	936.718,90
Requested contribution EC	774.457,97	317.399,85	0,00	0,00	0,00	0,00	121.651,00	83.281,50	173.795,00	226.682,14	73.128,00	36.523,20	358.750,00	76.775,00	154.560,00	92.736,00	1.656.341,97	833.397,69
Percentage contribution EC	100%	100%					38%	75%	36%	75%	100%	100%	100%	100%	100%	100%	75%	89%
Contribution participant	42.683,00	0,00	0,00	0,00	0,00	0,00	195.249,00	27.760,50	306.680,00	75.560,71	0,00	0,00	0,00	0,00	0,00	0,00	544.612,00	103.321,21
Receipt contribution EC		428.616,04 (minus audit costs)		0,00		0,00		46.227,38		66.042,10		41.682,96		204.487,50		88.099,20		875.155,18

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)
 Example: direct costs € 200.000 including € 20.000 for subcontracting
 indirect costs € 120.000 STFR 60% overhead
 total eligible € 320.000
 ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant Cost model:	IRAM STFR	WP no WP name Reports EC	WP1 Management (management D)		WP2 Science Working Group (coord B)		WP4 Training for Radio Astronomers (coord B)		WP5 Spectrum Management (coord B)		WP7 AMSTAR+ (RTD A)		WP18 IRAM TNA (P&B) (support C)		WP18 IRAM TNA (PV) (support C)		TOTAL	
			budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual
Analytical accounting system			no	no	no	no	no	no	no	no	0,75	75%	no	no	no	no		
RTD rate (max.)																		
Overhead rate (%)			60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%		
Overhead rate/year (€)																		
Overhead rate/month																		
Labour rate/year					75.000,00	75.000,00	75.000,00	75.000,00	75.000,00	75.000,00	62.973,00	62.973,00						
Labour rate/month					6.250,00	6.250,00	6.250,00	6.250,00	6.250,00	6.250,00	5.247,75	5.247,75						
TNA unit cost (€)													1.319,00	1.319,00	463,00	463,00		
Minimum quantity of access (hours)													165,97	152,00	354,53	303,86		
Estimated no of user													112,00	150,00	150,00	150,00		
Estimated no of projects													60,00	52,00	52,00	52,00		
Personnel months (EC = funded)					1,50	0,00	3,00	0,00	4,00	0,00	33,80	32,90					33,80	32,90
Personnel months (participant = not funded)											0,00	0,00					8,50	0,00
Total personnel month:			0,00	0,00	1,50	0,00	3,00	0,00	4,00	0,00	33,80	32,90	0,00	0,00	0,00	0,00	42,30	32,90
Personnel costs (EC)					0,00	0,00	0,00	0,00	0,00	0,00	177.374,00	195.528,27					177.374,00	195.528,27
Personnel costs (participant)					0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00					0,00	0,00
Total personnel cost:			0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	177.374,00	195.528,27	0,00	0,00	0,00	0,00	177.374,00	195.528,27
Travel											7.000,00	1.551,78					7.000,00	1.551,78
Equipment													0,00				0,00	0,00
Materials											89.338,00	4.684,43					89.338,00	4.684,43
Other												756,52					0,00	756,52
Total other direct cost:			0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	96.338,00	6.992,73	0,00	0,00	0,00	0,00	96.338,00	6.992,73
Indirect costs (EC)			0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	164.227,20	121.512,60	0,00	0,00	0,00	0,00	164.227,20	121.512,60
Indirect costs (participant)			0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total indirect cost:			0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	164.227,20	121.512,60	0,00	0,00	0,00	0,00	164.227,20	121.512,60
Subcontracting			9.375,00	7.500,00													9.375,00	7.500,00
Access costs													218.920,00	193.040,00	165.074,00	301.447,50	383.994,00	494.487,50
Total costs			9.375,00	7.500,00	0,00	0,00	0,00	0,00	0,00	0,00	437.939,20	324.033,60	218.920,00	193.040,00	165.074,00	301.447,50	831.308,20	826.021,10
Total budget EC			9.375,00	7.500,00	0,00	0,00	0,00	0,00	0,00	0,00	437.939,20	324.033,60	218.920,00	193.040,00	165.074,00	301.447,50	831.308,20	826.021,10
Requested contribution EC			9.375,00	7.500,00	0,00	0,00	0,00	0,00	0,00	0,00	165.513,00	243.025,20	218.920,00	193.040,00	165.074,00	301.447,50	578.882,00	745.012,70
Percentage contribution EC			100%	100%							42%	75%	100%	100%	100%	100%	70%	90%
Contribution participant			0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	252.426,20	81.008,40	0,00	0,00	0,00	0,00	252.426,20	81.008,40
Receipt contribution E1				0,00 (minus audit costs)		0,00		0,00		0,00		70.494,94		124.784,40		94.092,18		289.371,52

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)
 Example: direct costs € 200.000 including € 20.000 for subcontracting
 indirect costs € 120.000 STFR 60% overhead
 total eligible € 320.000
 ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	INAF STFR	WP no WP name	WP1 Management		WP2 Science Working Group		WP3 Spectrum Management		WP7 AMSTAR+		WP8 AFRICOT		WP9 UniBoard		WP10 EVI TNA (SRT)		WP10 EVI TNA (No)		WP10 EVI TNA (Mc)		WP14 SRT TNA		TOTAL			
			Reports EC		(management D)		(coord B)		(coord B)		(RTD A)		(RTD A)		(RTD A)		(support C)		(support C)		(support C)					
			budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual
Analytical accounting system RTD rate (max.)			no	no	no	no	no	no	no	0,75	no	0,75	no	0,75	no	0,75	no	0,75	no	0,75	no	0,75	no	0,75		
Overhead rate (%)			60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%		
Overhead rate/year (€)																										
Overhead rate/month																										
Labour rate/year					62.000,00	62.000,00	62.000,00	62.000,00	62.000,00	0,00	0,00	60.000,00	60.000,00	44.000,00	44.000,00											
Labour rate/month					5.166,67	5.166,67	5.166,67	5.166,67	5.166,67	0,00	0,00	5.000,00	5.000,00	3.666,67	3.666,67											
TNA unit cost (€)																65,21	113,05	113,05	113,05	113,05	113,05	413,00				
Minimum quantity of access (hours)																236,38	336,38	336,38	336,38	336,38	66,71					
Estimated no of user																210,00	210,00	210,00	210,00	210,00	18,00					
Estimated no of projects																112,00	112,00	112,00	112,00	112,00	6,00					
Personnel months (EC = funded)					2,00	1,31				0,00	0,00	35,00	19,00	7,30										56,00	8,61	
Personnel months (participant = not funded)					1,00		16,00	6,44	0,00	0,00	17,00	13,66	5,00	4,00										35,00	24,19	
Total personnel months					3,00	1,31	16,00	6,44	0,00	0,00	52,00	32,66	12,30	11,30	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	95,00	32,80	
Personnel costs (EC)					10.333,00	7.783,04	0,00	0,00	0,00	0,00	175.000,00	69.667,00	17.078,70											255.000,00	24.861,74	
Personnel costs (participant)					0,00	0,00	0,00	0,00	0,00	0,00	85.000,00	61.007,98	18.333,00	31.566,93	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	103.333,00	92.574,91	
Total personnel costs					10.333,00	7.783,04	0,00	0,00	0,00	0,00	260.000,00	130.674,98	35.411,70	43.133,83	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	358.333,00	117.436,65	
Travel					0,00	0,00	0,00	0,00	3.000,00	1.392,38	3.500,00	1.814,04	2.375,00	1.878,88										8.875,00	5.085,30	
Equipment					0,00	0,00	0,00	0,00	14.400,00		30.000,00													0,00	0,00	
Materials					0,00	0,00	0,00	0,00			19.500,00													44.400,00	0,00	
Other					0,00	0,00	0,00	0,00																19.500,00	0,00	
Total other direct costs					0,00	0,00	0,00	0,00	17.400,00	1.392,38	53.000,00	1.814,04	2.375,00	1.878,88	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	72.775,00	6.085,30	
Indirect costs (EC)					0,00	0,00	0,00	0,00	10.440,00	835,41	136.800,00	1.088,44	43.225,00	11.374,54										0,00	17.968,22	
Indirect costs (participant)					0,00	0,00	0,00	0,00	0,00	0,00	51.000,00	36.464,79	11.000,00	18.940,18	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	62.000,00	55.544,95	
Total indirect costs					0,00	0,00	0,00	0,00	10.440,00	835,41	187.800,00	1.088,44	54.225,00	30.314,72	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	125.664,80	73.513,17
Subcontracting					15.000,00						100.000,00														115.000,00	0,00
Access costs															21.935,01	0,00	38.027,19	19.013,88	38.027,19	19.013,88	27.552,60	0,00		125.542,00	38.027,76	
Total costs					15.000,00	0,00	16.532,80	12.452,86	0,00	0,00	27.840,00	2.227,81	600.800,00	100.515,26	144.600,00	80.829,10	21.935,01	0,00	38.027,19	19.013,88	38.027,19	19.013,88	27.552,60	0,00	930.314,80	234.042,86
Total budget EC					15.000,00	0,00	16.532,80	12.452,86	0,00	0,00	27.840,00	2.227,81	600.800,00	100.515,26	144.600,00	80.829,10	21.935,01	0,00	38.027,19	19.013,88	38.027,19	19.013,88	27.552,60	0,00	764.981,80	85.943,02
Requested contribution EC					15.000,00	0,00	11.056,23	8.327,85	0,00	0,00	10.440,28	1.670,86	348.600,00	75.386,45	86.450,25	60.629,28	21.935,01	0,00	38.027,19	19.013,88	38.027,19	19.013,88	27.552,60	0,00	593.088,85	184.042,23
Percentage contribution EC					100%	100%	67%	67%	0%	0%	38%	75%	58%	75%	60%	75%	100%	#DEEL/01	100%	100%	100%	100%	100%	#DEEL/01	64%	79%
Contribution participant					0,00	0,00	5.476,49	4.125,01	0,00	0,00	17.399,71	556,95	252.200,00	25.128,82	58.149,75	20.209,80	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	333.225,95	50.020,57
Receipt contribution EC					0,00	0,00	6.302,10		0,00	0,00	3.967,31		132.468,00		32.851,09		12.502,96		21.675,50		21.675,50			15.704,98		247.147,44

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 Example: direct costs € 200.000 including € 20.000 for subcontracting
 indirect costs € 120.000 STFR 60% overhead
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 ec funded € 212.000 (subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	MPG SM	WP no WP name	WP1 Management (management D)		WP2 Science Working Group (coord B)		WP3 Engineering Forum (coord B)		WP5 Spectrum Management (coord B)		WP6 ALBIUS (RTD A)		WP7 AMSTAR+ (RTD A)		WP8 APRICOT (RTD A)		WP10 EVN TNA (Eftesberg) (support C)		WP13 Eftesberg TNA (support C)		TOTAL			
			Reports EC	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	
Analytical accounting system RTD rate (max.)			yes	yes	yes	yes	yes	yes	yes	yes	0,75	yes	75%	0,75	yes	75%	0,75	yes	75%					
Overhead rate (%)																								
Overhead rate/year (€)								5.250,00	5.250,00	5.250,00	5.250,00	113.000,00	113.000,00			90.000,00	90.000,00							
Overhead rate/month							437,50	437,50	437,50	437,50	9.416,67	9.416,67			7.500,00	7.500,00								
Labour rate/year					75.000,00	75.000,00	75.000,00	75.000,00	75.000,00	75.000,00	75.000,00	75.000,00	75.000,00			60.000,00	60.000,00							
Labour rate/month					6.250,00	6.250,00	6.250,00	6.250,00	6.250,00	6.250,00	6.250,00	6.250,00	6.250,00	0,00	0,00	5.000,00	5.000,00							
TNA unit cost (€)																		217,40	217,40	478,00	478,00			
Minimum quantity of access (hours)																		336,38	168,00	1.006,38	487,00			
Estimated no of user																		210,00	75,00	75,00	27,00			
Estimated no of projects																								
Personnel months (EC = funded)							5,00	3,34			6,00	1,86			35,00	25,26					46,00	30,46		
Personnel months (participant = not funded)					1,50	0,70			4,00	2,00												5,50	2,70	
Total personnel months					0,00	0,00	1,50	0,70	5,00	3,34	4,00	2,00	6,00	1,86	0,00	0,00	35,00	25,26	0,00	0,00	0,00	0,00	51,50	33,16
Personnel costs (EC)					0,00	0,00	31.250,00	19.198,24	0,00		37.500,00	11.646,47	0,00	0,00	175.000,00	126.336,04							243.750,00	157.180,75
Personnel costs (participant)					0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00							0,00	0,00
Total personnel costs					0,00	0,00	31.250,00	19.198,24	0,00	0,00	37.500,00	11.646,47	0,00	0,00	175.000,00	126.336,04	0,00	0,00	0,00	0,00	0,00	0,00	243.750,00	157.180,75
Travel							0,00				3.000,00	548,20	3.000,00		3.500,00	3.342,69							9.500,00	5.699,43
Equipment				1.808,54																			0,00	0,00
Materials																							0,00	0,00
Other							0,00				3.000,00	27.350,00			82.000,00								127.350,00	0,00
Total other direct costs				15.000,00	1.808,54	0,00	0,00	0,00	0,00	0,00	6.000,00	548,20	30.350,00	0,00	85.500,00	3.342,69	0,00	0,00	0,00	0,00	0,00	0,00	136.850,00	5.699,43
Indirect costs (EC)				0,00	0,00	0,00	46.875,00	26.433,74	0,00		56.500,00	16.244,90	0,00	0,00	262.500,00	173.969,85	0,00	0,00	0,00	0,00	0,00	0,00	365.875,00	216.648,49
Indirect costs (participant)				0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total indirect costs				0,00	0,00	0,00	46.875,00	26.433,74	0,00	0,00	56.500,00	16.244,90	0,00	0,00	262.500,00	173.969,85	0,00	0,00	0,00	0,00	0,00	0,00	365.875,00	216.648,49
Subcontracting																							0,00	0,00
Access costs																		73.128,00	36.523,20	481.050,00	232.786,00	554.178,00	269.309,20	
Total costs				15.000,00	1.808,54	0,00	0,00	78.125,00	45.631,98	0,00	0,00	100.000,00	28.439,57	30.350,00	0,00	523.000,00	303.648,58	73.128,00	36.523,20	481.050,00	232.786,00	1.300.653,00	648.837,87	
Total budget EC				15.000,00	1.808,54	0,00	0,00	78.125,00	45.631,98	0,00	0,00	100.000,00	28.439,57	30.350,00	0,00	523.000,00	303.648,58	73.128,00	36.523,20	481.050,00	232.786,00	1.300.653,00	648.837,87	
Requested contribution EC				15.000,00	1.808,54	0,00	0,00	33.437,50	20.542,12	0,00	0,00	75.000,00	21.329,68	22.762,50	0,00	392.250,00	227.736,43	73.128,00	36.523,20	481.050,00	232.786,00	1.092.628,00	540.725,97	
Percentage contribution EC				100%	100%		43%	45%			75%	75%	75%		#DEEL/01	75%	75%	100%	100%	100%	100%	100%	84%	83%
Contribution participant				0,00	0,00	0,00	44.687,50	25.089,86	0,00	0,00	25.000,00	7.109,89	7.587,50	0,00	130.750,00	75.912,15	0,00	0,00	0,00	0,00	0,00	208.025,00	108.111,90	
Receipt contribution EC				0,00	0,00	0,00	19.059,37	0,00	0,00	28.500,00	8.649,75	0,00	0,00	0,00	149.055,00	41.682,96	0,00	0,00	0,00	0,00	274.198,50	521.145,58		
				(minus audit costs)																				

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example:

direct costs	€ 200.000	including € 20.000 for subcontracting
indirect costs	€ 120.000	STFR 60% overhead
total eligible	€ 320.000	
ec funded	€ 212.600	(subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	UMAN STRF	WP no WP name	WP1 Management		WP2 Science Working Group		WP4 Training for Radio Astronomers		WP5 Spectrum Management		WP6 ALBUS		WP8 APRICOT		WP9 UniBoard		WP10 EWN TNA (RB)		WP12 e-Merlin TNA		TOTAL			
			Reports EC		(management D)		(coord B)		(coord B)		(coord B)		(RTD A)		(RTD A)		(RTD A)		(support C)		(support C)		budget	actual
			budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual
Analytical accounting system			no	no	no	no	no	no	no	no	no	no	no	no	no	no	no	no	no	no	no	no		
RTD rate (max.)										0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75			
Overhead rate (%)			60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%			
Overhead rate/year (€)																								
Overhead rate/month																								
Labour rate/year					70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	49,500.00	49,500.00	67,872.11	67,872.11	55,000.00	55,000.00								
Labour rate/month					5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	4,125.00	4,125.00	5,656.01	5,656.01	4,583.33	4,583.33								
TNA unit cost (€)																								
Minimum quantity of access (hours)																								
Estimated no. of user																								
Estimated no. of projects																								
Personnel months (EC + funded)																								
Personnel months (participant = not funded)																								
Total personnel months			0.00	0.00	1.50	1.00	4.00	2.28	4.00	4.25	27.00	5.00	53.00	5.68	36.00	5.29	0.00	0.00	0.00	0.00	0.00	125.50	23.50	
Personnel costs (EC)																								
Personnel costs (participant)																								
Total personnel costs			0.00	0.00	0.00	0.00	11,667.00	4,648.44	0.00	0.00	61,875.00	197,956.00	105,417.00	11,476.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	376,915.00	16,125.27	
Travel																								
Equipment																								
Materials																								
Other																								
Total other direct costs			0.00	1,469.40	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	333.11	61,500.00	11,075.08	2,875.00	0.00	0.00	0.00	0.00	0.00	0.00	69,875.00	12,877.65	
Indirect costs (EC)																								
Indirect costs (participant)																								
Total indirect costs			0.00	881.64	0.00	0.00	7,000.20	2,789.08	0.00	0.00	40,425.00	199.87	155,673.60	6,445.05	64,975.00	6,886.09	0.00	0.00	0.00	0.00	0.00	268,073.80	17,401.73	
Subcontracting																								
Access costs																								
Total costs			18,750.00	2,351.04	0.00	0.00	18,667.20	18,939.09	0.00	0.00	187,000.00	45,836.95	576,022.40	102,606.29	268,600.00	36,689.27	73,118.00	36,518.15	490,943.00	245,525.03	1,635,100.60	498,555.82		
Total budget EC			18,750.00	2,351.04	0.00	0.00	18,667.20	7,437.54	0.00	0.00	107,800.00	532.98	415,129.60	17,720.73	173,267.00	18,362.90	73,118.00	36,518.15	490,943.00	245,525.03	1,297,674.80	328,447.77		
Requested contribution EC			18,750.00	2,351.04	0.00	0.00	12,483.49	12,665.52	0.00	0.00	90,809.77	34,377.73	311,347.20	77,022.22	129,950.25	27,516.95	73,118.00	36,518.15	490,943.00	184,048.43	1,317,453.91	374,500.00		
Percentage contribution EC			100%	100%			67%	67%			43%	75%	54%	75%	48%	75%	100%	100%	100%	75%	75%	68%	77%	
Contribution participant			0.00	0.00	0.00	0.00	6,183.51	6,273.57	0.00	0.00	106,140.23	11,459.24	266,675.20	25,674.07	138,649.75	9,172.32	0.00	0.00	0.00	61,476.62	517,648.69	114,055.82		
Receipt contribution EC			0.00	0.00	0.00	0.00	7,115.70		0.00		30,726.71		118,311.94		49,381.09					279,837.51		527,050.22		

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (confirm cost model, for example 60% STRF), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)
 Example: direct costs € 200,000 including € 20,000 for subcontracting
 indirect costs € 120,000 STRF 60% overhead
 total eligible € 320,000
 EC funded € 212,000 (subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	OSO STFR	WP no WP name	WP1 Management D		WP2 Science Working Group		WP5 Spectrum Management		WP7 AMSTAR+		WP10 EVN TNA (Onsala)		WP17 APEX TNA		TOTAL	
			(management D)		(coord B)		(coord B)		(RTD A)		(support C)		(support C)		budget	actual
			budget	actual	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual		
Analytical accounting system																
RTD rate (max.)								0,75	75%							
Overhead rate (%)			60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%		
Overhead rate/year (€)																
Overhead rate/month																
Labour rate/year					99.600,00	99.600,00	87.600,00	87.600,00	61.282,00	61.282,00						
Labour rate/month					8.300,00	8.300,00	7.300,00	7.300,00	5.106,83	5.106,83						
TNA unit cost (€)											217,41	217,41	798,00	798,00		
Minimum quantity of access (hours)											336,38	168,00	300,00	97,30		
Estimated no of user											210,00		60,00			
Estimated no of projects											112,00		12,00			
Personnel months (EC = funded)					1,50	0,00	4,00	2,50	17,00	18,00					17,00	18,00
Personnel months (participant = not funded)					0,00	0,00	4,00	2,50	17,00	18,00					5,50	2,50
Total personnel months			0,00	0,00	1,50	0,00	4,00	2,50	17,00	18,00	0,00	0,00	0,00	0,00	22,50	20,50
Personnel costs (EC)						0,00	0,00	0,00	86.816,00	82.595,03					86.816,00	82.595,03
Personnel costs (participant)						0,00	0,00	0,00	0,00	0,00					0,00	0,00
Total personnel costs			0,00	0,00	0,00	0,00	0,00	0,00	86.816,00	82.595,03	0,00	0,00	0,00	0,00	86.816,00	82.595,03
Travel								3.000,00	1.401,52						3.000,00	1.401,52
Equipment									9.206,61						0,00	9.206,61
Materials								55.740,00	540,73						55.740,00	540,73
Other									908,48						0,00	908,48
Total other direct costs			0,00	0,00	0,00	0,00	0,00	58.740,00	12.057,34	0,00	0,00	0,00	0,00	0,00	58.740,00	12.057,34
Indirect costs (EC)			0,00	0,00	0,00	0,00	0,00	87.333,60	56.791,42	0,00	0,00	0,00	0,00	0,00	87.333,60	56.791,42
Indirect costs (participant)			0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total indirect costs			0,00	0,00	0,00	0,00	0,00	87.333,60	56.791,42	0,00	0,00	0,00	0,00	0,00	87.333,60	56.791,42
Subcontracting			5.625,00												5.625,00	0,00
Access costs										73.131,00	36.524,88	239.400,00	138.852,00		312.531,00	175.376,88
Total costs			5.625,00	0,00	0,00	0,00	0,00	232.889,60	151.443,79	73.131,00	36.524,88	239.400,00	138.852,00		551.045,60	326.820,67
Total budget EC			5.625,00	0,00	0,00	0,00	0,00	232.889,60	151.443,79	73.131,00	36.524,88	239.400,00	138.852,00		551.045,60	326.820,67
Requested contribution EC			5.625,00	0,00	0,00	0,00	0,00	146.844,00	113.582,84	73.131,00	36.524,88	239.397,00	138.852,00		464.997,00	288.959,72
Percentage contribution EC			100%	100%				63%	75%	100%	100%	100%	100%		84%	88%
Contribution participant			0,00	0,00	0,00	0,00	0,00	86.045,60	37.860,95	0,00	0,00	3,00	0,00		86.048,60	37.860,95
Receipt contribution EC				0,00 (minus audit costs)		0,00			55.800,72			41.684,67		136.456,29		233.941,68

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)

Example: direct costs € 200.000 including € 20.000 for subcontracting
indirect costs € 120.000 STFR 60% overhead
total eligible € 320.000
ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: UMK
Cost model: STFR

WP no WP name Reports EC	WP2 Science Working Group (coord B)		WP8 APRICOT (RTD A)		WP10 EVN TNA (support C)		TOTAL		
	budget	actual	budget	actual	budget	actual	budget	actual	
Analytical accounting system RTD rate (max.)	no	no	no	0,75	no	75%	no		
Overhead rate (%)	60%	60%	60%	60%	60%	60%	60%		
Overhead rate/year (€)									
Overhead rate/month									
Labour rate/year	24.000,00	24.000,00	30.000,00	30.000,00					
Labour rate/month	2.000,00	2.000,00	2.500,00	2.500,00					
TNA unit cost (€)					86,96	86,96	86,96	168,00	
Minimum quantity of access (hours)					336,38				
Estimated no of user					210,00				
Estimated no of projects					112,00				
Personnel months (EC = funded)			29,00	9,00			29,00	9,00	
Personnel months (participant = not funded)	1,50		15,00				16,50	0,00	
Total personnel months	1,50	0,00	44,00	9,00	0,00	0,00	45,50	9,00	
Personnel costs (EC)	0,00	0,00	72.500,00	10.254,45			72.500,00	10.254,45	
Personnel costs (participant)	0,00	0,00	37.500,00				37.500,00	0,00	
Total personnel costs	0,00	0,00	110.000,00	10.254,45	0,00	0,00	110.000,00	10.254,45	
Travel			2.200,00	745,86			2.200,00	745,86	
Equipment							0,00	0,00	
Materials							0,00	0,00	
Other							0,00	0,00	
Total other direct costs	0,00	0,00	2.200,00	745,86	0,00	0,00	2.200,00	745,86	
Indirect costs (EC)	0,00	0,00	44.820,00	6.600,19	0,00	0,00	44.820,00	6.600,19	
Indirect costs (participant)	0,00	0,00	22.500,00		0,00	0,00	22.500,00	0,00	
Total indirect costs	0,00	0,00	67.320,00	6.600,19	0,00	0,00	67.320,00	6.600,19	
Subcontracting							0,00	0,00	
Access costs					29.251,00	14.609,28	29.251,00	14.609,28	
Total costs	0,00	0,00	179.520,00	17.600,50	29.251,00	14.609,28	208.771,00	32.209,78	
Total budget EC	0,00	0,00	119.520,00	17.600,50	29.251,00	14.609,28	148.771,00	32.209,78	
Requested contribution EC	0,00	0,00	89.640,00	13.200,38	29.251,00	14.609,28	118.891,00	27.809,66	
Percentage contribution EC			50%	75%	100%	100%	57%	86%	
Contribution participant	0,00	0,00	89.880,00	4.400,12	0,00	0,00	89.880,00	4.400,12	
Receipt contribution EC		0,00		34.063,20		16.673,07		50.736,27	

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example: direct costs € 200.000 including € 20.000 for subcontracting
indirect costs € 120.000 STFR 60% overhead
total eligible € 320.000
ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: STFC
Cost model: AIC

WP no WP name Reports EC	WP1 Management (management D)		WP7 AMSTAR+ (RTD A)		WP11 JCMT TNA (support C)		TOTAL	
	budget	actual	budget	actual	budget	actual	budget	actual
Analytical accounting system RTD rate (max.)	yes	yes	0,75	75%	yes	yes		
Overhead rate (%)								
Overhead rate/year (€)			3.453,35	3.453,35				
Overhead rate/month			6.043,42	6.043,42				
Labour rate/year			69.067,00	69.067,00				
Labour rate/month			5.755,58	5.755,58				
TNA unit cost (€)					955,00	955,00		
Minimum quantity of access (hours)					390,79	104,55		
Estimated no of user					165,00			
Estimated no of projects					34,00			
Personnel months (EC = funded)			9,60	1,37			9,60	1,37
Personnel months (participant = not funded)							0,00	0,00
Total personnel months	0,00	0,00	9,60	1,37	0,00	0,00	9,60	1,37
Personnel costs (EC)	0,00	0,00	55.254,00	5.327,17			55.254,00	5.327,17
Personnel costs (participant)	0,00	0,00	0,00				0,00	0,00
Total personnel costs	0,00	0,00	55.254,00	5.327,17	0,00	0,00	55.254,00	5.327,17
Travel			3.000,00		0,00		3.000,00	0,00
Equipment				1.270,44			0,00	1.270,44
Materials			53.400,00				53.400,00	0,00
Other							0,00	0,00
Total other direct costs	0,00	0,00	56.400,00	1.270,44	0,00	0,00	56.400,00	1.270,44
Indirect costs (EC)	0,00	0,00	58.017,00	5.593,53	0,00	0,00	58.017,00	5.593,53
Indirect costs (participant)	0,00	0,00	0,00		0,00	0,00	0,00	0,00
Total indirect costs	0,00	0,00	58.017,00	5.593,53	0,00	0,00	58.017,00	5.593,53
Subcontracting	5.625,00						5.625,00	0,00
Access costs					373.205,00	128.439,00	373.205,00	128.439,00
Total costs	5.625,00	0,00	169.671,00	12.191,14	373.205,00	128.439,00	548.501,00	140.630,14
Total budget EC	5.625,00	0,00	169.671,00	12.191,14	373.205,00	128.439,00	548.501,00	140.630,14
Requested contribution EC	5.625,00	0,00	101.802,00	9.143,36	373.205,00	128.439,00	480.632,00	137.582,36
Percentage contribution EC	100%	100%	60%	75%	100%	100%	88%	98%
Contribution participant	0,00	0,00	67.869,00	3.047,79	0,00	0,00	67.869,00	3.047,79
Receipt contribution EC		0,00 (minus audit costs)		38.684,76		212.726,85		251.411,61

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example: direct costs € 200.000 including € 20.000 for subcontracting
indirect costs € 120.000 STFR 60% overhead
total eligible € 320.000
ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	SRON STFR (look op EC site)	WP no WP name Reports EC	WP7 AMSTAR+ (RTD A)		TOTAL	
			budget	actual	budget	actual
Analytical accounting system	no		no			
RTD rate (max.)	75%		75%			
Overhead rate (%)	60%		60%			
Overhead rate/year (€)						
Overhead rate/month						
Labour rate/year	50.110,00		50.110,00			
Labour rate/month	4.175,83		4.175,83			
TNA unit cost (€)						
Minimum quantity of access (hours)						
Estimated no of user						
Estimated no of projects						
Personnel months (EC = funded)	24,70		18,64	24,70	18,64	
Personnel months (participant = not funded)				0,00	0,00	
Total personnel months	24,70		18,64	24,70	18,64	
Personnel costs (EC)	103.143,00		100.967,00	103.143,00	100.967,00	
Personnel costs (participant)	0,00			0,00	0,00	
Total personnel costs	103.143,00		100.967,00	103.143,00	100.967,00	
Travel	3.000,00		2.468,19	3.000,00	2.468,19	
Equipment				0,00	0,00	
Materials	35.900,00			35.900,00	0,00	
Other				0,00	0,00	
Total other direct costs	38.900,00		2.468,19	38.900,00	2.468,19	
Indirect costs (EC)	85.225,80		62.061,11	85.225,80	62.061,11	
Indirect costs (participant)	0,00			0,00	0,00	
Total indirect costs	85.225,80		62.061,11	85.225,80	62.061,11	
Subcontracting				0,00	0,00	
Access costs				0,00	0,00	
Total costs	227.268,80		165.496,30	227.268,80	165.496,30	
Total budget EC	227.268,80		165.496,30	227.268,80	165.496,30	
Requested contribution EC	146.736,00		124.122,23	146.736,00	124.122,23	
Percentage contribution EC	65%		75%	65%	75%	
Contribution participant	80.532,80		41.374,08	80.532,80	41.374,08	
Receipt contribution EC			55.759,68		55.759,68	

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example: direct costs € 200.000 including € 20.000 for subcontracting
indirect costs € 120.000 STFR 60% overhead
total eligible € 320.000
ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	OBSPAR STFR	WP no WP name Reports EC	WP4 Training for Radio Astronomers (coord B)		WP5 Spectrum Management (coord B)		WP7 AMSTAR+ (RTD A)		TOTAL			
			budget	actual	budget	actual	budget	actual	budget	actual		
Analytical accounting system RTD rate (max.)			no	no	no	no	no	0,75	no	75%		
Overhead rate (%)			60%	60%	60%	60%	60%	60%	60%	60%		
Overhead rate/year (€)												
Overhead rate/month												
Labour rate/year								59.500,00	59.500,00			
Labour rate/month			0,00	0,00	0,00	0,00	0,00	4.958,33	4.958,33			
TNA unit cost (€)												
Minimum quantity of access (hours)												
Estimated no of user												
Estimated no of projects												
Personnel months (EC = funded)								10,80			10,80	0,00
Personnel months (participant = not funded)			3,00	0,00	4,00	0,00			6,00		7,00	6,00
Total personnel months			3,00	0,00	4,00	0,00		10,80	6,00		17,80	6,00
Personnel costs (EC)			0,00	0,00	0,00	0,00		53.550,00	0,00		53.550,00	0,00
Personnel costs (participant)			0,00	0,00	0,00	0,00		0,00	0,00		0,00	0,00
Total personnel costs			0,00	0,00	0,00	0,00		53.550,00	0,00		53.550,00	0,00
Travel								1.875,00			1.875,00	0,00
Equipment											0,00	0,00
Materials								13.925,00			13.925,00	0,00
Other									7.598,86		0,00	7.598,86
Total other direct costs			0,00	0,00	0,00	0,00		15.800,00	7.598,86		15.800,00	7.598,86
Indirect costs (EC)			0,00	0,00	0,00	0,00		41.610,00	4.559,32		41.610,00	4.559,32
Indirect costs (participant)			0,00	0,00	0,00	0,00		0,00	0,00		0,00	0,00
Total indirect costs			0,00	0,00	0,00	0,00		41.610,00	4.559,32		41.610,00	4.559,32
Subcontracting											0,00	0,00
Access costs											0,00	0,00
Total costs			0,00	0,00	0,00	0,00		110.960,00	12.158,18		110.960,00	12.158,18
Total budget EC			0,00	0,00	0,00	0,00		110.960,00	12.158,18		110.960,00	12.158,18
Requested contribution EC			0,00	0,00	0,00	0,00		66.576,00	9.118,64		66.576,00	9.118,64
Percentage contribution EC								60%	75%		60%	75%
Contribution participant			0,00	0,00	0,00	0,00		44.384,00	3.039,54		44.384,00	3.039,54
Receipt contribution EC				0,00		0,00			25.298,88			25.298,88

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example: direct costs € 200.000 including € 20.000 for subcontracting
indirect costs € 120.000 STFR 60% overhead
total eligible € 320.000
ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	KOSMA STFR	WP no WP name Reports EC	WP7 AMSTAR+ (RTD A)		TOTAL	
			budget	actual	budget	actual
Analytical accounting system			no	no		
RTD rate (max.)			75%	75%		
Overhead rate (%)			60%	60%		
Overhead rate/year (€)						
Overhead rate/month						
Labour rate/year			60.010,00	60.010,00		
Labour rate/month			5.000,83	5.000,83		
TNA unit cost (€)						
Minimum quantity of access (hours)						
Estimated no of user						
Estimated no of projects						
Personnel months (EC = funded)			6,00	2,50	6,00	2,50
Personnel months (participant = not funded)					0,00	0,00
Total personnel months			6,00	2,50	6,00	2,50
Personnel costs (EC)			30.005,00	20.835,02	30.005,00	20.835,02
Personnel costs (participant)			0,00		0,00	0,00
Total personnel costs			30.005,00	20.835,02	30.005,00	20.835,02
Travel			1.875,00	569,20	1.875,00	569,20
Equipment					0,00	0,00
Materials			12.525,00		12.525,00	0,00
Other					0,00	0,00
Total other direct costs			14.400,00	569,20	14.400,00	569,20
Indirect costs (EC)			26.643,00	12.842,53	26.643,00	12.842,53
Indirect costs (participant)			0,00		0,00	0,00
Total indirect costs			26.643,00	12.842,53	26.643,00	12.842,53
Subcontracting					0,00	0,00
Access costs					0,00	0,00
Total costs			71.048,00	34.246,75	71.048,00	34.246,75
Total budget EC			71.048,00	34.246,75	71.048,00	34.246,75
Requested contribution EC			53.286,00	25.685,06	53.286,00	25.685,06
Percentage contribution EC			75%	75%	75%	75%
Contribution participant			17.762,00	8.561,69	17.762,00	8.561,69
Receipt contribution EC				20.248,68		20.248,68

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example:

direct costs	€ 200.000	including € 20.000 for subcontracting
indirect costs	€ 120.000	STFR 60% overhead
total eligible	€ 320.000	
ec funded	€ 212.600	(subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	FG AIC	WP no WP name Reports EC	WP5 Spectrum Management (coord B)		WP7 AMSTAR+ (RTD A)		WP8 APRICOT (RTD A)		WP10 EVN TNA(Yebes) (support C)		TOTAL	
			budget	actual	budget	actual	budget	actual	budget	actual	budget	actual
Analytical accounting system												
RTD rate (max.)			yes	yes	0,75	75%	0,75	75%	yes	yes		
Overhead rate (%)					4.900,00	4.900,00	4.899,96	4.899,96				
Overhead rate/year (€)					408,33	408,33	408,33	408,33				
Overhead rate/month												
Labour rate/year			50.000,00	50.000,00	49.000,00	49.000,00	49.000,00	49.000,00				
Labour rate/month			4.166,67	4.166,67	4.083,33	4.083,33	4.083,33	4.083,33				
TNA unit cost (€)									217,38	217,38		
Minimum quantity of access (hours)									336,38	168,00		
Estimated no of user									210,00			
Estimated no of projects									112,00			
Personnel months (EC = funded)					33,00	18,00	12,00				45,00	18,00
Personnel months (participant = not funded)			4,00	1,75	9,00	7,85	6,00	4,52			19,00	14,12
Total personnel months			4,00	1,75	42,00	25,85	18,00	4,52	0,00	0,00	64,00	32,12
Personnel costs (EC)			0,00		134.750,00	38.973,81	49.000,00	16.551,19			183.750,00	38.973,81
Personnel costs (participant)			0,00		36.750,00	26.214,48	24.500,00	16.551,19			61.250,00	42.765,67
Total personnel costs			0,00	0,00	171.500,00	65.188,29	73.500,00	16.551,19	0,00	0,00	245.000,00	81.739,48
Travel					9.232,00	4.501,15	3.475,00	2.453,40			12.707,00	6.954,55
Equipment											0,00	0,00
Materials					78.720,00	9.461,99	10.417,00	7.728,34			89.137,00	17.190,33
Other						24.938,43		24.245,69			0,00	49.184,12
Total other direct costs			0,00	0,00	87.952,00	38.901,57	13.892,00	34.427,43	0,00	0,00	101.844,00	73.329,00
Indirect costs (EC)			0,00		13.475,00	3.001,65	4.900,00	146,87	0,00	0,00	18.375,00	3.148,53
Indirect costs (participant)			0,00		-3.675,00		0,00		0,00	0,00	-3.675,00	0,00
Total indirect costs			0,00	0,00	9.800,00	3.001,65	4.900,00	146,87	0,00	0,00	14.700,00	3.148,53
Subcontracting											0,00	0,00
Access costs								73.121,00	36.559,50		73.121,00	36.559,50
Total costs			0,00	0,00	269.252,00	107.091,51	92.292,00	51.125,49	73.121,00	36.559,50	434.665,00	194.776,51
Total budget EC			0,00	0,00	236.177,00	80.877,03	67.792,00	34.574,30	73.121,00	36.559,50	377.090,00	152.010,84
Requested contribution EC			0,00	0,00	141.039,00	80.318,64	55.375,00	38.344,12	73.121,00	36.559,50	269.535,00	155.222,26
Percentage contribution EC					52%	75%	60%	75%	100%	100%	62%	80%
Contribution participant			0,00	0,00	128.213,00	26.772,88	36.917,00	12.781,37	0,00	0,00	165.130,00	39.554,25
Receipt contribution EC				0,00	53.594,82		21.042,50		41.678,97		116.316,29	

FG MF
48.127,50 146.649,01 0,00
36.095,63 119.126,63 0,00

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)
 Example:
 direct costs € 200.000 including € 20.000 for subcontracting
 indirect costs € 120.000 STFR 60% overhead
 total eligible € 320.000
 ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	TUD AIC	WP no WP name Reports EC	WP7 AMSTAR+ (RTD A)		TOTAL	
			budget	actual	budget	actual
Analytical accounting system RTD rate (max.)	yes 75%	yes 60%				
Overhead rate (%)						
Overhead rate/year (€)	62.721,00	62.721,00				
Overhead rate/month	5.226,75	5.226,75				
Labour rate/year	60.704,00	60.704,00				
Labour rate/month	5.058,67	5.058,67				
TNA unit cost (€)						
Minimum quantity of access (hours)						
Estimated no of user						
Estimated no of projects						
Personnel months (EC = funded)	23,00	20,33	23,00	20,33	23,00	20,33
Personnel months (participant = not funded)			0,00	0,00	0,00	0,00
Total personnel months	23,00	20,33	23,00	20,33	23,00	20,33
Personnel costs (EC)	116.349,00	95.028,23	116.349,00	95.028,23	116.349,00	95.028,23
Personnel costs (participant)	0,00		0,00		0,00	0,00
Total personnel costs	116.349,00	95.028,23	116.349,00	95.028,23	116.349,00	95.028,23
Travel	3.000,00	2.792,45	3.000,00	2.792,45	3.000,00	2.792,45
Equipment			0,00	0,00	0,00	0,00
Materials	5.000,00	530,40	5.000,00	530,40	5.000,00	530,40
Other			0,00	0,00	0,00	0,00
Total other direct costs	8.000,00	3.322,85	8.000,00	3.322,85	8.000,00	3.322,85
Indirect costs (EC)	120.215,00	106.240,18	120.215,00	106.240,18	120.215,00	106.240,18
Indirect costs (participant)	0,00		0,00	0,00	0,00	0,00
Total indirect costs	120.215,00	106.240,18	120.215,00	106.240,18	120.215,00	106.240,18
Subcontracting			0,00	0,00	0,00	0,00
Access costs			0,00	0,00	0,00	0,00
Total costs	244.564,00	204.591,26	244.564,00	204.591,26	244.564,00	204.591,26
Total budget EC	244.564,00	204.591,26	244.564,00	204.591,26	244.564,00	204.591,26
Requested contribution EC	146.738,40	122.754,76	146.738,40	122.754,76	146.738,40	122.754,76
Percentage contribution EC	60%	60%	60%	60%	60%	60%
Contribution participant	97.825,60	81.836,50	97.825,60	81.836,50	97.825,60	81.836,50
Receipt contribution EC		55.760,59		55.760,59		55.760,59

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example: direct costs € 200.000 including € 20.000 for subcontracting
indirect costs € 120.000 STFR 60% overhead
total eligible € 320.000
ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	ES0 SFR	WP no WP name Reports EC	WP6 ALBIUS (RTD A)		TOTAL	
			budget	actual	budget	actual
Analytical accounting system			no	no		
RTD rate (max.)			75%	75%		
Overhead rate (%)			20%	20%		
Overhead rate/year (€)						
Overhead rate/month						
Labour rate/year			50.000,00	50.000,00		
Labour rate/month			4.166,67	4.166,67		
TNA unit cost (€)						
Minimum quantity of access (hours)						
Estimated no of user						
Estimated no of projects						
Personnel months (EC = funded)			18,00	9,60	18,00	9,60
Personnel months (participant = not funded)			12,00		12,00	0,00
Total personnel months			30,00	9,60	30,00	9,60
Personnel costs (EC)			75.000,00	61.947,26	75.000,00	61.947,26
Personnel costs (participant)			50.000,00		50.000,00	0,00
Total personnel costs			125.000,00	61.947,26	125.000,00	61.947,26
Travel			4.500,00	5.347,67	4.500,00	5.347,67
Equipment					0,00	0,00
Materials					0,00	0,00
Other			3.000,00		3.000,00	0,00
Total other direct costs			7.500,00	5.347,67	7.500,00	5.347,67
Indirect costs (EC)			16.500,00	13.458,99	16.500,00	13.458,99
Indirect costs (participant)			10.000,00		10.000,00	0,00
Total indirect costs			26.500,00	13.458,99	26.500,00	13.458,99
Subcontracting					0,00	0,00
Access costs					0,00	0,00
Total costs			159.000,00	80.753,92	159.000,00	80.753,92
Total budget EC			99.000,00	80.753,92	99.000,00	80.753,92
Requested contribution EC			99.000,00	60.565,44	99.000,00	60.565,44
Percentage contribution EC			62%	75%	62%	75%
Contribution participant			60.000,00	20.188,48	60.000,00	20.188,48
Receipt contribution EC				37.620,00		37.620,00

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example: direct costs € 200.000 including € 20.000 for subcontracting
indirect costs € 120.000 STFR 60% overhead
total eligible € 320.000
ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	KASI SFR	WP no WP name Reports EC	WP9 UniBoard (RTD A)		TOTAL	
			budget	actual	budget	actual
Analytical accounting system			no	no		
RTD rate (max.)			75%	75%		
Overhead rate (%)			20%	20%		
Overhead rate/year (€)						
Overhead rate/month						
Labour rate/year			50.000,00	50.000,00		
Labour rate/month			4.166,67	4.166,67		
TNA unit cost (€)						
Minimum quantity of access (hours)						
Estimated no of user						
Estimated no of projects						
Personnel months (EC = funded)					0,00	0,00
Personnel months (participant = not funded)			48,00	18,00	48,00	18,00
Total personnel months			48,00	18,00	48,00	18,00
Personnel costs (EC)			0,00		0,00	0,00
Personnel costs (participant)			200.000,00	16.626,72	200.000,00	16.626,72
Total personnel costs			200.000,00	16.626,72	200.000,00	16.626,72
Travel				23.942,80	0,00	23.942,80
Equipment				17.206,00	0,00	17.206,00
Materials				6.567,23	0,00	6.567,23
Other				12.165,32	0,00	12.165,32
Total other direct costs			0,00	59.881,35	0,00	59.881,35
Indirect costs (EC)			0,00		0,00	0,00
Indirect costs (participant)			40.000,00	13.311,11	40.000,00	13.311,11
Total indirect costs			40.000,00	13.311,11	40.000,00	13.311,11
Subcontracting					0,00	0,00
Access costs					0,00	0,00
Total costs			240.000,00	89.819,19	240.000,00	89.819,19
Total budget EC			0,00	59.881,35	0,00	59.881,35
Requested contribution EC			0,00	0,00	0,00	0,00
Percentage contribution EC			0%	0%	0%	0%
Contribution participant			240.000,00	89.819,19	240.000,00	89.819,19
Receipt contribution EC				0,00		0,00

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example: direct costs € 200.000 including € 20.000 for subcontracting
 indirect costs € 120.000 STFR 60% overhead
 total eligible € 320.000
 ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	UROM STFR	WP no WP name Reports EC	WP3 Engineering Forum (coord B)		WP8 APRICOT (RTD A)		TOTAL	
			budget	actual	budget	actual	budget	actual
Analytical accounting system			no	no	no	no		
RTD rate (max.)					0,75	75%		
Overhead rate (%)			60%	60%	60%	60%		
Overhead rate/year (€)								
Overhead rate/month								
Labour rate/year			91.432,73	91.432,73	36.000,00	36.000,00		
Labour rate/month			7.619,39	7.619,39	3.000,00	3.000,00		
TNA unit cost (€)								
Minimum quantity of access (hours)								
Estimated no of user								
Estimated no of projects								
Personnel months (EC = funded)			2,00	1,25	10,00	1,50	12,00	2,75
Personnel months (participant = not funded)							0,00	0,00
Total personnel months			2,00	1,25	10,00	1,50	12,00	2,75
Personnel costs (EC)			15.239,00	10.425,89	30.000,00	9.762,87	45.239,00	20.188,76
Personnel costs (participant)			0,00		0,00		0,00	0,00
Total personnel costs			15.239,00	10.425,89	30.000,00	9.762,87	45.239,00	20.188,76
Travel			0,00		3.500,00	2.304,50	3.500,00	2.304,50
Equipment							0,00	0,00
Materials							0,00	0,00
Other			6.000,00				6.000,00	0,00
Total other direct costs			6.000,00	0,00	3.500,00	2.304,50	9.500,00	2.304,50
Indirect costs (EC)			12.743,40	6.255,53	20.100,00	7.240,42	32.843,40	13.495,96
Indirect costs (participant)			0,00		0,00		0,00	0,00
Total indirect costs			12.743,40	6.255,53	20.100,00	7.240,42	32.843,40	13.495,96
Subcontracting							0,00	0,00
Access costs							0,00	0,00
Total costs			33.982,40	16.681,42	53.600,00	19.307,79	87.582,40	35.989,21
Total budget EC			33.982,40	16.681,42	53.600,00	19.307,79	87.582,40	35.989,22
Requested contribution EC			22.725,00	11.155,70	40.200,00	14.480,84	62.925,00	25.636,54
Percentage contribution EC			67%	67%	75%	75%	72%	71%
Contribution participant			11.257,40	5.525,72	13.400,00	4.826,95	24.657,40	10.352,67
Receipt contribution EC				12.953,25		15.276,00		28.229,25

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example: direct costs € 200.000 including € 20.000 for subcontracting
indirect costs € 120.000 STFR 60% overhead
total eligible € 320.000
ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: UCAM
Cost model: STFR

WP no WP name Reports EC	WP2 Science Working Group (coord B)		WP5 Spectrum Management (coord B)		WP6 ALBIUS (RTD A)		TOTAL		
	budget	actual	budget	actual	budget	actual	budget	actual	
Analytical accounting system RTD rate (max.)	no	no	no	no	no	0,75	no	75%	
Overhead rate (%)	60%	60%	60%	60%	60%	60%	60%	60%	
Overhead rate/year (€)									
Overhead rate/month									
Labour rate/year					49.700,00	49.700,00	49.700,00	49.700,00	
Labour rate/month					4.141,67	4.141,67	4.141,67	4.141,67	
TNA unit cost (€)									
Minimum quantity of access (hours)									
Estimated no of user									
Estimated no of projects									
Personnel months (EC = funded)					12,00	3,00	12,00	3,00	
Personnel months (participant = not funded)	1,50		4,00		10,00	3,50	15,50	3,50	
Total personnel months	1,50	0,00	4,00	0,00	22,00	6,50	27,50	6,50	
Personnel costs (EC)	0,00	0,00	0,00	0,00	49.700,00	12.557,09	49.700,00	12.557,09	
Personnel costs (participant)	0,00	0,00	0,00	0,00	41.417,00	0,00	41.417,00	0,00	
Total personnel costs	0,00	0,00	0,00	0,00	91.117,00	12.557,09	91.117,00	12.557,09	
Travel					3.000,00		3.000,00	0,00	
Equipment							0,00	0,00	
Materials							0,00	0,00	
Other					2.000,00	21,89	2.000,00	21,89	
Total other direct costs	0,00	0,00	0,00	0,00	5.000,00	21,89	5.000,00	21,89	
Indirect costs (EC)	0,00	0,00	0,00	0,00	32.820,00	7.547,39	32.820,00	7.547,39	
Indirect costs (participant)	0,00	0,00	0,00	0,00	24.850,20	0,00	24.850,20	0,00	
Total indirect costs	0,00	0,00	0,00	0,00	57.670,20	7.547,39	57.670,20	7.547,39	
Subcontracting							0,00	0,00	
Access costs							0,00	0,00	
Total costs	0,00	0,00	0,00	0,00	153.787,20	20.126,37	153.787,20	20.126,37	
Total budget EC	0,00	0,00	0,00	0,00	87.520,00	20.126,37	87.520,00	20.126,37	
Requested contribution EC	0,00	0,00	0,00	0,00	65.640,00	15.094,78	65.640,00	15.094,78	
Percentage contribution EC					43%	75%	43%	75%	
Contribution participant	0,00	0,00	0,00	0,00	88.147,20	5.031,59	88.147,20	5.031,59	
Receipt contribution EC		0,00		0,00		24.943,20		24.943,20	

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example: direct costs € 200.000 including € 20.000 for subcontracting
indirect costs € 120.000 STFR 60% overhead
total eligible € 320.000
ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: UOXF
Cost model: STFR

WP no
WP name
Reports EC

	WP2 Science Working Group (coord B)		WP6 ALBIUS (RTD A)		WP7 AMSTAR+ (RTD A)		WP9 UniBoard (RTD A)		TOTAL			
	budget	actual	budget	actual	budget	actual	budget	actual	budget	actual		
Analytical accounting system RTD rate (max.)	no	no	no	0,75	no	75%	0,75	no	75%	0,75	no	75%
Overhead rate (%)	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
Overhead rate/year (€)												
Overhead rate/month												
Labour rate/year			62.000,00	62.000,00	39.655,00	39.655,00						
Labour rate/month			5.166,67	5.166,67	3.304,58	3.304,58						
TNA unit cost (€)												
Minimum quantity of access (hours)												
Estimated no of user												
Estimated no of projects												
								(non-auditable man months)				
Personnel months (EC = funded)			12,00	6,00	2,90					14,90		6,00
Personnel months (participant = not funded)	1,50	1,00	9,00							10,50		1,00
Total personnel months	1,50	1,00	21,00	6,00	2,90	0,00				25,40		7,00
Personnel costs (EC)	0,00	0,00	62.000,00	13.571,78	9.583,00	0,00				71.583,00		13.571,78
Personnel costs (participant)	0,00	0,00	46.500,00		0,00	0,00				46.500,00		0,00
Total personnel costs	0,00	0,00	108.500,00	13.571,78	9.583,00	0,00				118.083,00		13.571,78
Travel			3.000,00		3.000,00					6.000,00		0,00
Equipment				4.201,12						0,00		4.201,12
Materials					10.000,00					10.000,00		0,00
Other			2.000,00							2.000,00		0,00
Total other direct costs	0,00	0,00	5.000,00	4.201,12	13.000,00	0,00				18.000,00		4.201,12
Indirect costs (EC)	0,00	0,00	40.200,00	10.663,74	13.549,80	0,00				53.749,80		10.663,74
Indirect costs (participant)	0,00	0,00	27.900,00		0,00	0,00				27.900,00		0,00
Total indirect costs	0,00	0,00	68.100,00	10.663,74	13.549,80	0,00				81.649,80		10.663,74
Subcontracting										0,00		0,00
Access costs										0,00		0,00
Total costs	0,00	0,00	181.600,00	28.436,64	36.132,80	0,00				217.732,80		28.436,64
Total budget EC	0,00	0,00	107.200,00	28.436,64	36.132,80	0,00				143.332,80		28.436,64
Requested contribution EC	0,00	0,00	80.400,00	21.327,48	14.700,00	0,00				95.100,00		21.327,48
Percentage contribution EC			44%	75%	41%	#DEEL/0!				44%		75%
Contribution participant	0,00	0,00	101.200,00	7.109,16	21.432,80	0,00				122.632,80		7.109,16
Receipt contribution EC		0,00		30.552,00		5.586,00						36.138,00

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example: direct costs € 200.000 including € 20.000 for subcontracting
indirect costs € 120.000 STFR 60% overhead
total eligible € 320.000
ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	BORD STFR	WP no WP name Reports EC	WP6 ALBIUS (RTD A)		WP9 UniBoard (RTD A)		TOTAL	
			budget	actual	budget	actual	budget	actual
Analytical accounting system			no	no	no	no		
RTD rate (max.)			75%	75%	75%	75%		
Overhead rate (%)			60%	60%	60%	60%		
Overhead rate/year (€)								
Overhead rate/month								
Labour rate/year			50.000,00	50.000,00	50.000,00	50.000,00		
Labour rate/month			4.166,67	4.166,67	4.166,67	4.166,67		
TNA unit cost (€)								
Minimum quantity of access (hours)								
Estimated no of user								
Estimated no of projects								
Personnel months (EC = funded)			12,00	1,25	13,00	13,00	25,00	14,25
Personnel months (participant = not funded)			9,00	1,72	2,00	3,83	11,00	5,55
Total personnel months			21,00	2,97	15,00	16,83	36,00	19,80
Personnel costs (EC)			50.000,00	4.705,00	54.167,00	40.942,22	104.167,00	45.647,22
Personnel costs (participant)			37.500,00	7.955,56	8.333,00	21.549,70	45.833,00	29.505,26
Total personnel costs			87.500,00	12.660,56	62.500,00	62.491,92	150.000,00	75.152,48
Travel			3.000,00	638,50	1.625,00	2.310,97	4.625,00	2.949,47
Equipment							0,00	0,00
Materials							0,00	0,00
Other			2.000,00				2.000,00	0,00
Total other direct costs			5.000,00	638,50	1.625,00	2.310,97	6.625,00	2.949,47
Indirect costs (EC)			33.000,00	3.206,10	33.475,20	25.951,91	66.475,20	29.158,01
Indirect costs (participant)			22.500,00	4.773,34	4.999,80	12.929,82	27.499,80	17.703,16
Total indirect costs			55.500,00	7.979,44	38.475,00	38.881,73	93.975,00	46.861,17
Subcontracting							0,00	0,00
Access costs							0,00	0,00
Total costs			148.000,00	21.278,50	102.600,00	103.684,62	250.600,00	124.963,12
Total budget EC			88.000,00	8.549,60	89.267,20	69.205,10	177.267,20	77.754,70
Requested contribution EC			66.000,00	15.958,87	66.950,00	77.763,47	132.950,00	93.722,34
Percentage contribution EC			45%	75%	65%	75%	53%	75%
Contribution participant			82.000,00	5.319,63	35.650,00	25.921,15	117.650,00	31.240,78
Receipt contribution EC				25.080,00		25.441,00		50.521,00

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example: direct costs € 200.000 including € 20.000 for subcontracting
indirect costs € 120.000 STFR 60% overhead
total eligible € 320.000
ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	VENT SFR	WP no WP name Reports EC	WP2 Science Working Group (coord B)		WP10 EVN TNA(Vent) (support C)		TOTAL	
			budget	actual	budget	actual	budget	actual
Analytical accounting system			no	no	no	no		
RTD rate (max.)								
Overhead rate (%)			20%	20%	20%	20%		
Overhead rate/year (€)								
Overhead rate/month								
Labour rate/year								
Labour rate/month								
TNA unit cost (€)					86,85	86,85		
Minimum quantity of access (hours)					336,38	168,00		
Estimated no of user					210,00			
Estimated no of projects					112,00			
Personnel months (EC = funded)							0,00	0,00
Personnel months (participant = not funded)			1,50	0,50			1,50	0,50
Total personnel months			1,50	0,50	0,00	0,00	1,50	0,50
Personnel costs (EC)			0,00				0,00	0,00
Personnel costs (participant)			0,00				0,00	0,00
Total personnel costs			0,00	0,00	0,00	0,00	0,00	0,00
Travel							0,00	0,00
Equipment							0,00	0,00
Materials							0,00	0,00
Other							0,00	0,00
Total other direct costs			0,00	0,00	0,00	0,00	0,00	0,00
Indirect costs (EC)			0,00		0,00	0,00	0,00	0,00
Indirect costs (participant)			0,00		0,00	0,00	0,00	0,00
Total indirect costs			0,00	0,00	0,00	0,00	0,00	0,00
Subcontracting							0,00	0,00
Access costs					29.214,00	14.590,80	29.214,00	14.590,80
Total costs			0,00	0,00	29.214,00	14.590,80	29.214,00	14.590,80
Total budget EC			0,00	0,00	29.214,00	14.590,80	29.214,00	14.590,80
Requested contribution EC			0,00	0,00	29.214,00	14.590,80	29.214,00	14.590,80
Percentage contribution EC					100%	100%	100%	100%
Contribution participant			0,00	0,00	0,00	0,00	0,00	0,00
Receipt contribution EC				0,00		16.651,98		16.651,98

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example: direct costs € 200.000 including € 20.000 for subcontracting
indirect costs € 120.000 STFR 60% overhead
total eligible € 320.000
ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	NRAO STFR	WP no WP name Reports EC	WP6 ALBIUS (RTD A)		WP10 EVN TNA(VLBA) (support C)		TOTAL	
			budget	actual	budget	actual	budget	actual
Analytical accounting system	no	75%	no	75%	no	no		
RTD rate (max.)		60%		60%	60%	60%		
Overhead rate (%)								
Overhead rate/year (€)								
Overhead rate/month								
Labour rate/year	47.300,00		47.300,00					
Labour rate/month	3.941,67		3.941,67					
TNA unit cost (€)					434,80	434,80		
Minimum quantity of access (hours)					336,38	168,00		
Estimated no of user					210,00			
Estimated no of projects					112,00			
Personnel months (EC = funded)	12,00		3,43				12,00	3,43
Personnel months (participant = not funded)	9,00		2,57				9,00	2,57
Total personnel months	21,00		6,00		0,00	0,00	21,00	6,00
Personnel costs (EC)	47.300,00		25.129,12				47.300,00	25.129,12
Personnel costs (participant)	35.475,00		18.846,84				35.475,00	18.846,84
Total personnel costs	82.775,00		43.975,96		0,00	0,00	82.775,00	43.975,96
Travel	6.500,00						6.500,00	0,00
Equipment							0,00	0,00
Materials							0,00	0,00
Other	2.000,00						2.000,00	0,00
Total other direct costs	8.500,00		0,00		0,00	0,00	8.500,00	0,00
Indirect costs (EC)	33.480,00		15.077,47				33.480,00	15.077,47
Indirect costs (participant)	21.285,00		11.308,10				21.285,00	11.308,10
Total indirect costs	54.765,00		26.385,58		0,00	0,00	54.765,00	26.385,58
Subcontracting	0,00		0,00				0,00	0,00
Access costs					146.256,00	73.046,40	146.256,00	73.046,40
Total costs	146.040,00		70.361,54		146.256,00	73.046,40	292.296,00	143.407,94
Total budget EC	89.280,00		40.206,59		146.256,00	73.046,40	235.536,00	113.252,99
Requested contribution EC	66.960,00		52.771,16		146.256,00	73.046,40	213.216,00	125.817,56
Percentage contribution EC	46%		75%		100%	100%	73%	88%
Contribution participant	79.080,00		17.590,39		0,00	0,00	79.080,00	17.590,39
Receipt contribution EC			25.444,80			83.365,92		108.810,72

Change work NRAO to HARTRAO:

NRAO 21 = 12 + 9 man months
1MM € 3.188,57 (EUR 66.960 EC contribution / 21 mon months)

HARTRAO 6x 1MM € 19.131,43 (6 man months x 1 MM budget NRAO)
question: how many MM kan HARTRAO work for EUR 19.131?

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example: direct costs € 200.000 including € 20.000 for subcontracting
indirect costs € 120.000 STFR 60% overhead
total eligible € 320.000
ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	UORL STFR	WP no WP name Reports EC	WP9 UniBoard (RTD A)		TOTAL	
			budget	actual	budget	actual
Analytical accounting system			no	no		
RTD rate (max.)			75%	75%		
Overhead rate (%)			60%	60%		
Overhead rate/year (€)						
Overhead rate/month						
Labour rate/year			50.000,00	50.000,00		
Labour rate/month			4.166,67	4.166,67		
TNA unit cost (€)						
Minimum quantity of access (hours)						
Estimated no of user						
Estimated no of projects						
Personnel months (EC = funded)			10,00		10,00	0,00
Personnel months (participant = not funded)			2,00	0,97	2,00	0,97
Total personnel months			12,00	0,97	12,00	0,97
Personnel costs (EC)			41.667,00		41.667,00	0,00
Personnel costs (participant)			8.333,00	6.531,10	8.333,00	6.531,10
Total personnel costs			50.000,00	6.531,10	50.000,00	6.531,10
Travel			1.250,00		1.250,00	0,00
Equipment					0,00	0,00
Materials					0,00	0,00
Other					0,00	0,00
Total other direct costs			1.250,00	0,00	1.250,00	0,00
Indirect costs (EC)			25.750,20	0,00	25.750,20	0,00
Indirect costs (participant)			4.999,80	3.918,66	4.999,80	3.918,66
Total indirect costs			30.750,00	3.918,66	30.750,00	3.918,66
Subcontracting			0,00	0,00	0,00	0,00
Access costs					0,00	0,00
Total costs			82.000,00	10.449,76	82.000,00	10.449,76
Total budget EC			68.667,20	0,00	68.667,20	0,00
Requested contribution EC			51.500,00	7.837,32	51.500,00	7.837,32
Percentage contribution EC			63%	75%	63%	75%
Contribution participant			30.500,00	2.612,44	30.500,00	2.612,44
Receipt contribution EC				19.570,00		19.570,00

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Example: direct costs € 200.000 including € 20.000 for subcontracting
indirect costs € 120.000 STFR 60% overhead
total eligible € 320.000
ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	IAF AIC	WP no WP name Reports EC	WP7 AMSTAR+ (RTD A)		TOTAL	
			budget	actual	budget	actual
Analytical accounting system			yes	yes		
RTD rate (max.)			75%	75%		
Overhead rate (%)						
Overhead rate/year (€)			58.356,00	58.356,00		
Overhead rate/month			4.863,00	4.863,00		
Labour rate/year			62.749,00	62.749,00		
Labour rate/month			5.229,08	5.229,08		
TNA unit cost (€)						
Minimum quantity of access (hours)						
Estimated no of user						
Estimated no of projects						
Personnel months (EC = funded)			14,60	6,75	14,60	6,75
Personnel months (participant = not funded)					0,00	0,00
Total personnel months			14,60	6,75	14,60	6,75
Personnel costs (EC)			76.345,00	47.922,25	76.345,00	47.922,25
Personnel costs (participant)			0,00		0,00	0,00
Total personnel costs			76.345,00	47.922,25	76.345,00	47.922,25
Travel			3.000,00	2.403,07	3.000,00	2.403,07
Equipment					0,00	0,00
Materials			67.746,00	12.345,78	67.746,00	12.345,78
Other				11.364,00	0,00	11.364,00
Total other direct costs			70.746,00	26.112,85	70.746,00	26.112,85
Indirect costs (EC)			71.000,00	45.023,72	71.000,00	45.023,72
Indirect costs (participant)			0,00		0,00	0,00
Total indirect costs			71.000,00	45.023,72	71.000,00	45.023,72
Subcontracting					0,00	0,00
Access costs					0,00	0,00
Total costs			218.091,00	119.058,82	218.091,00	119.058,82
Total budget EC			218.091,00	119.058,82	218.091,00	119.058,82
Requested contribution EC			163.567,00	89.294,12	163.567,00	89.294,12
Percentage contribution EC			75%	75%	75%	75%
Contribution participant			54.524,00	29.764,70	54.524,00	29.764,70
Receipt contribution EC				62.155,46		62.155,46

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example: direct costs € 200.000 including € 20.000 for subcontracting
indirect costs € 120.000 STFR 60% overhead
total eligible € 320.000
ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	NRF (HARTRAO) SM	WP no WP name Reports EC	WP6 ALBIUS (RTD A)		WP10 EVN TNA(HARTRAO) (support C)		TOTAL	
			budget	actual	budget	actual	budget	actual
Analytical accounting system	no			no				
RTD rate (max.)	75%		75%					
Overhead rate (%)								
Overhead rate/year (€)								
Overhead rate/month								
Labour rate/year								
Labour rate/month	0,00		0,00					
TNA unit cost (€)				86,96		86,96		
Minimum quantity of access (hours)				336,38				
Estimated no of user				210,00				
Estimated no of projects				112,00				
Personnel months (EC = funded)							0,00	0,00
Personnel months (participant = not funded)	3,00		0,00				3,00	0,00
Total personnel months	3,00		0,00	0,00	0,00	0,00	3,00	0,00
Personnel costs (EC)	0,00		0,00				0,00	0,00
Personnel costs (participant)	0,00		0,00				0,00	0,00
Total personnel costs	0,00		0,00	0,00	0,00	0,00	0,00	0,00
Travel							0,00	0,00
Equipment							0,00	0,00
Materials							0,00	0,00
Other							0,00	0,00
Total other direct costs	0,00		0,00	0,00	0,00	0,00	0,00	0,00
Indirect costs (EC)	0,00		0,00				0,00	0,00
Indirect costs (participant)	0,00		0,00				0,00	0,00
Total indirect costs	0,00		0,00	0,00	0,00	0,00	0,00	0,00
Subcontracting	0,00		0,00				0,00	0,00
Access costs				29.251,00		0,00	29.251,00	0,00
Total costs	0,00		0,00	29.251,00	0,00	29.251,00	29.251,00	0,00
Total budget EC	0,00		0,00	29.251,00		0,00	29.251,00	0,00
Requested contribution EC				29.251,00		0,00	29.251,00	0,00
Percentage contribution EC	#DEEL/0!		#DEEL/0!	100%		#DEEL/0!	100%	#DEEL/0!
Contribution participant	0,00		0,00	0,00		0,00	0,00	0,00
Receipt contribution EC			0,00			16.673,07		16.673,07

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example:	direct costs	€ 200.000	including € 20.000 for subcontracting
	indirect costs	€ 120.000	STFR 60% overhead
	total eligible	€ 320.000	
	ec funded	€ 212.600	(subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	TKK STFR	WP no WP name Reports EC	WP10 EVN TNA(Metsahovi) (support C)		TOTAL	
			budget	actual	budget	actual
Analytical accounting system			no	no		
RTD rate (max.)						
Overhead rate (%)			60%	60%		
Overhead rate/year (€)						
Overhead rate/month						
Labour rate/year						
Labour rate/month						
TNA unit cost (€)			86,95	86,95		
Minimum quantity of access (hours)			336,38	168,00		
Estimated no of user			210,00			
Estimated no of projects			112,00			
Personnel months (EC = funded)					0,00	0,00
Personnel months (participant = not funded)					0,00	0,00
Total personnel months			0,00	0,00	0,00	0,00
Personnel costs (EC)					0,00	0,00
Personnel costs (participant)					0,00	0,00
Total personnel costs			0,00	0,00	0,00	0,00
Travel					0,00	0,00
Equipment					0,00	0,00
Materials					0,00	0,00
Other					0,00	0,00
Total other direct costs			0,00	0,00	0,00	0,00
Indirect costs (EC)			0,00	0,00	0,00	0,00
Indirect costs (participant)			0,00	0,00	0,00	0,00
Total indirect costs			0,00	0,00	0,00	0,00
Subcontracting					0,00	0,00
Access costs			29.248,00	14.607,60	29.248,00	14.607,60
Total costs			29.248,00	14.607,60	29.248,00	14.607,60
Total budget EC			29.248,00	14.607,60	29.248,00	14.607,60
Requested contribution EC			29.248,00	14.607,60	29.248,00	14.607,60
Percentage contribution EC			100%	100%	100%	100%
Contribution participant			0,00	0,00	0,00	0,00
Receipt contribution EC				16.671,36		16.671,36

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example: direct costs € 200.000 including € 20.000 for subcontracting
indirect costs € 120.000 STFR 60% overhead
total eligible € 320.000
ec funded € 212.600 (subcontracting is deducted in 7% reimbursable overhead)

Participant: Cost model:	SHAO SFR (volgens NEF 09/03/10)	WP no WP name Reports EC	WP9 UniBoard (RTD A)		TOTAL	
			budget	actual	budget	actual
Analytical accounting system RTD rate (max.)						
Overhead rate (%)						
Overhead rate/year (€)						
Overhead rate/month						
Labour rate/year						
Labour rate/month						
TNA unit cost (€)						
Minimum quantity of access (hours)						
Estimated no of user						
Estimated no of projects						
Personnel months (EC = funded)					0,00	0,00
Personnel months (participant = not funded)			48,00	0,00	48,00	0,00
Total personnel months			48,00	0,00	48,00	0,00
Personnel costs (EC)			0,00	0,00	0,00	0,00
Personnel costs (participant)			0,00	0,00	0,00	0,00
Total personnel costs			0,00	0,00	0,00	0,00
Travel					0,00	0,00
Equipment					0,00	0,00
Materials					0,00	0,00
Other					0,00	0,00
Total other direct costs			0,00	0,00	0,00	0,00
Indirect costs (EC)			0,00	0,00	0,00	0,00
Indirect costs (participant)			0,00	0,00	0,00	0,00
Total indirect costs			0,00	0,00	0,00	0,00
Subcontracting					0,00	0,00
Access costs					0,00	0,00
Total costs			0,00	0,00	0,00	0,00
Total budget EC			0,00	0,00	0,00	0,00
Requested contribution EC			0,00	0,00	0,00	0,00
Percentage contribution EC					#DEEL/0!	#DEEL/0!
Contribution participant			0,00	0,00	0,00	0,00
Receipt contribution EC				0,00		0,00

* NB: for coordination and support workpackages the full indirect costs have to be accounted on C-forms (conform cost model, for example 60% STFR), but only 7% of the indirect costs are reimbursable by EC (this is excluding subcontracting/third parties)!

Example:

direct costs	€ 200.000
indirect costs	€ 120.000
total eligible	€ 320.000
ec funded	€ 212.600