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ANNEX 2

ESTIMATED BUDGET FOR THE ACTION

	Estimated eligible[1] costs (per budget category)										Estimated EU contribution[2]			
	Direct costs								Indirect costs	Total costs	EU contribution to eligible costs			Maximum grant amount[6]
	A. Personnel costs			B. Subcontracting costs	C. Purchase costs			D. Other cost categories	E. Indirect costs[3]		Funding rate %[4]	Maximum EU contribution[5]	Requested EU contribution	
	A.1 Employees (or equivalent) A.2 Natural persons under direct contract A.3 Seconded persons		A.4 SME owners and natural person beneficiaries	B. Subcontracting	C.1 Travel and subsistence	C.2 Equipment	C.3 Other goods, works and services	D.2 Internally invoiced goods and services	E. Indirect costs					
Forms of funding	Actual costs	Unit costs (usual accounting practices)	Unit costs[7]	Actual costs	Actual costs	Actual costs	Actual costs	Unit costs (usual accounting practices)	Flat-rate costs[8]					
	a1	a2	a3	b	c1	c2	c3	d2	e = 0,25 * (a1 + a2 + a3 + c1 + c2 + c3)	f = a + b + c + d + e	U	g = f * U%	h	m
1 - UNIBO	755 302.00	0.00	0.00	0.00	35 000.00	78 500.00	111 000.00	0.00	244 950.50	1 224 752.50	35	428 663.38	428 663.38	428 663.38
2 - ACL	190 000.00	0.00	0.00	0.00	25 000.00	0.00	0.00	0.00	53 750.00	268 750.00	35	94 062.50	67 187.50	67 187.50
3 - ITAV	270 000.00	0.00	0.00	0.00	18 500.00	2 000.00	7 000.00	0.00	74 375.00	371 875.00	35	130 156.25	130 156.25	130 156.25
4 - BESI	148 260.00	0.00	0.00	0.00	10 000.00	0.00	11 000.00	0.00	42 315.00	211 575.00	35	74 051.25	52 893.75	52 893.75
5 - BWL	490 000.00	0.00	0.00	0.00	35 000.00	25 000.00	0.00	0.00	137 500.00	687 500.00	35	240 625.00	240 625.00	240 625.00
6 - BUT	845 600.00	0.00	0.00	0.00	48 000.00	0.00	55 000.00	0.00	237 150.00	1 185 750.00	35	415 012.50	415 012.50	415 012.50
7 - EDI	339 230.00	0.00	0.00	0.00	15 000.00	0.00	15 000.00	0.00	92 307.50	461 537.50	35	161 538.13	161 538.13	161 538.13
8 - HPE	791 304.35	0.00	0.00	60 000.00	20 700.00	5 000.00	256 000.00	0.00	268 251.09	1 401 255.44	35	490 439.40	350 313.86	350 313.86
9 - IMA	270 000.00	0.00	0.00	0.00	12 000.00	0.00	3 000.00	0.00	71 250.00	356 250.00	35	124 687.50	89 062.50	89 062.50
10 - ISD	298 116.00	0.00	0.00	0.00	4 200.00	80 000.00	355 000.00	0.00	184 329.00	921 645.00	35	322 575.75	322 575.75	322 575.75
11 - NEI	1 004 000.00	0.00	0.00	0.00	20 000.00	50 000.00	80 000.00	0.00	288 500.00	1 442 500.00	35	504 875.00	360 625.00	360 625.00
12 - PDMFC	420 000.00	0.00	0.00	0.00	18 500.00	6 500.00	12 000.00	0.00	114 250.00	571 250.00	35	199 937.50	199 937.50	199 937.50
13 - SIGN	1 062 548.00	0.00	0.00	0.00	8 400.00	0.00	50 000.00	0.00	280 237.00	1 401 185.00	35	490 414.75	350 296.25	350 296.25
14 - ST-I	1 026 960.00	0.00	0.00	0.00	5 000.00	53 000.00	149 000.00	0.00	308 490.00	1 542 450.00	35	539 857.50	385 612.50	385 612.50
15 - TGL	330 000.00	0.00	0.00	0.00	14 000.00	0.00	62 000.00	0.00	101 500.00	507 500.00	35	177 625.00	177 625.00	177 625.00
16 - TUD	0.00	857 716.00	0.00	0.00	55 000.00	20 000.00	0.00	100 000.00	233 179.00	1 265 895.00	35	443 063.25	443 063.25	443 063.25
17 - TUDo	250 000.00	0.00	0.00	0.00	15 000.00	0.00	15 000.00	0.00	70 000.00	350 000.00	35	122 500.00	122 500.00	122 500.00
18 - TUE	0.00	708 753.00	0.00	0.00	30 000.00	0.00	63 000.00	0.00	200 438.25	1 002 191.25	35	350 766.94	350 766.94	350 766.94
19 - Fraunhofer	0.00	71 007.29	0.00	0.00	3 000.00	0.00	0.00	0.00	18 501.82	92 509.11	35	32 378.19	32 378.19	32 378.19
20 - WAT	210 000.00	0.00	0.00	0.00	25 000.00	0.00	0.00	0.00	58 750.00	293 750.00	35	102 812.50	73 437.50	73 437.50
21 - AVL	1 063 920.00	0.00	0.00	0.00	30 000.00	150 000.00	0.00	0.00	310 980.00	1 554 900.00	35	544 215.00	388 725.00	388 725.00
22 - ALM	525 000.00	0.00	0.00	0.00	10 000.00	20 000.00	0.00	0.00	138 750.00	693 750.00	35	242 812.50	242 812.50	242 812.50
23 - SAL	379 500.00	0.00	0.00	0.00	20 000.00	0.00	25 000.00	0.00	106 125.00	530 625.00	35	185 718.75	185 718.75	185 718.75
24 - JKU	132 300.00	0.00	0.00	0.00	6 000.00	0.00	30 000.00	0.00	42 075.00	210 375.00	35	73 631.25	73 631.25	73 631.25
25 - LCM	83 000.00	0.00	0.00	0.00	6 000.00	0.00	7 000.00	0.00	24 000.00	120 000.00	35	42 000.00	42 000.00	42 000.00
26 - AMAT	604 650.00	0.00	0.00	0.00	15 000.00	50 000.00	15 000.00	0.00	171 162.50	855 812.50	35	299 534.38	213 953.13	213 953.13
27 - UPB	320 000.00	0.00	0.00	0.00	30 000.00	620 000.00	78 000.00	0.00	262 000.00	1 310 000.00	35	458 500.00	458 500.00	458 500.00
28 - AVLM	600 600.00	0.00	0.00	0.00	10 000.00	200 000.00	0.00	0.00	202 650.00	1 013 250.00	35	354 637.50	253 312.50	253 312.50
29 - VEG	352 833.33	0.00	0.00	0.00	15 000.00	15 000.00	5 000.00	0.00	96 958.33	484 791.66	35	169 677.08	121 197.92	121 197.92
30 - ICT	105 000.00	0.00	0.00	35 000.00	10 000.00	10 000.00	0.00	0.00	31 250.00	191 250.00	35	66 937.50	66 937.50	66 937.50
31 - GSLDA	275 000.00	0.00	0.00	0.00	15 000.00	7 500.00	0.00	0.00	74 375.00	371 875.00	35	130 156.25	130 156.25	130 156.25
32 - UNIME	210 000.00	0.00	0.00	0.00	5 000.00	50 000.00	20 000.00	0.00	71 250.00	356 250.00	35	124 687.50	124 687.50	124 687.50

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	a1	a2	a3	b	c1	c2	c3	d2	e = 0,25 * (a1 + a2 + a3 + c1 + c2 + c3)	f = a + b + c + d + e	U	g = f * U%	h	m
33 - LEAR	100 000.00	0.00	0.00	170 000.00	35 000.00	55 000.00	34 000.00	0.00	56 000.00	450 000.00	35	157 500.00	157 500.00	157 500.00
Σ consortium	13 453 123.68	1 637 476.29	0.00	265 000.00	624 300.00	1 497 500.00	1 458 000.00	100 000.00	4 667 599.99	23 702 999.96		8 296 050.00	7 213 403.05	7 213 403.05

[1] See Article 6 for the eligibility conditions. All amounts must be expressed in EUR (see Article 21 for the conversion rules).
[2] The consortium remains free to decide on a different internal distribution of the EU funding (via the consortium agreement; see Article 7).
[3] Indirect costs already covered by an operating grant (received under any EU funding programme) are ineligible (see Article 6.3). Therefore, a beneficiary/affiliated entity that receives an operating grant during the action duration cannot declare indirect costs for the year(s)/reporting period(s) covered by the operating grant, unless they can demonstrate that the operating grant does not cover any costs of the action. This requires specific accounting tools. Please immediately contact us via the EU Funding & Tenders Portal for details.
[4] See Data Sheet for the funding rate(s).
[5] This is the theoretical amount of the EU contribution to costs, if the reimbursement rate is applied to all the budgeted costs. This theoretical amount is then capped by the 'maximum grant amount'.
[6] The 'maximum grant amount' is the maximum grant amount decided by the EU. It normally corresponds to the requested grant, but may be lower.
[7] See Annex 2a 'Additional information on the estimated budget' for the details (units, cost per unit).
[8] See Data Sheet for the flat-rate.