Prot. n. 0138519 del 31/10/2023 - [UOR: SI001070 - Classif. II/8]

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 - ICIQ-CERCA	370 500.00	0.00	0.00	0.00	27 600.00	0.00	122 500.00	0.00	130 150.00	650 750.00	100	650 750.00	650 750.00	650 750.00
2 - ORS	261 000.00	0.00	0.00	0.00	19 800.00	0.00	178 125.00	0.00	114 731.25	573 656.25	100	573 656.25	573 656.25	573 656.25
3 - UPV	259 000.00	0.00	0.00	0.00	15 000.00	0.00	117 900.00	0.00	97 975.00	489 875.00	100	489 875.00	489 875.00	489 875.00
4 - INSTM	212 000.00	0.00	0.00	0.00	19 200.00	33 000.00	52 000.00	0.00	79 050.00	395 250.00	100	395 250.00	395 250.00	395 250.00
4.1 - UniME	120 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30 000.00	150 000.00	100	150 000.00	150 000.00	150 000.00
5 - FZJ	322 747.00	0.00	0.00	0.00	25 000.00	0.00	73 000.00	0.00	105 186.75	525 933.75	100	525 933.75	525 933.75	525 933.75
6 - TU/e	0.00	324 895.00	0.00	0.00	12 000.00	0.00	22 000.00	0.00	89 723.75	448 618.75	100	448 618.75	448 618.75	448 618.75
7 - VARESER	151 600.00	0.00	0.00	0.00	8 500.00	0.00	0.00	0.00	40 025.00	200 125.00	100	200 125.00	200 125.00	200 125.00
8 - 2.-0 LCA	104 000.00	0.00	0.00	0.00	6 000.00	0.00	0.00	0.00	27 500.00	137 500.00	100	137 500.00	137 500.00	137 500.00
Σ consortium	1 800 847.00	324 895.00	0.00	0.00	133 100.00	33 000.00	565 525.00	0.00	714 341.75	3 571 708.75		3 571 708.75	3 571 708.75	3 571 708.75

[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.