Budget Table - Indicative breakdown of costs and financing plan

Grant agreement number : C045756 **Acronym : eParticipate ID**

I. *Participant* Information[1]	**Total**		**MAC**		**PI**		**WBC**		**FCC**		**ADG**		**MV**	
Participant Number[2] and Role[3]			1	CO	2	CR	3	CR	4	CR	5	CR	6	CR
Type of financial participation and parent participant number[4]			FC		FC		FC		FC		FC		FC	
II. Estimated *eligible costs*														
Personnel	1892402.00		288000.00		281001.00		76875.00		88125.00		77813.00		64800.00	
Durable equipment	393600.00		15000.00		10000.00		30000.00		20000.00		30000.00		20000.00	
Subcontracting	448322.00		20000.00		84000.00		30000.00		30000.00		30000.00		30000.00	
Travel and subsistance	455800.00		30000.00		102000.00		20000.00		20000.00		20000.00		20000.00	
Consumables	359100.00		10000.00		2500.00		28000.00		28000.00		28000.00		28000.00	
Computing	58000.00		0.00		58000.00		0.00		0.00		0.00		0.00	
Protection of *knowledge*	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
Other specific costs	219000.00		24000.00		54000.00		2500.00		2500.00		2500.00		2500.00	
Overheads	1341826.00		228960.00		317592.00		54000.00		52312.00		54187.00		44820.00	
Total estimated *eligible costs* : (a)	**5168050.00**		**615960.00**		**909093.00**		**241375.00**		**240937.00**		**242500.00**		**210120.00**	
III. Non-eligible costs														
A. Permanent Personnel	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
B. Other non-eligible costs	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
Total estimated non-eligible costs : (b)	**0.00**		**0.00**		**0.00**		**0.00**		**0.00**		**0.00**		**0.00**	
IV. Total estimated costs of the *project* (c)=(a)+(b)	**5168050.00**		**615960.00**		**909093.00**		**241375.00**		**240937.00**		**242500.00**		**210120.00**	
V. Financing Plan														
Direct income expected from the *project* (d)	458384.00		30000.00		198000.00		0.00		0.00		0.00		0.00	
Contribution by *beneficiary* or *member* (e)	3417653.50		431970.00		483819.75		181031.25		180702.75		181875.00		157590.00	
Contributions by other organisations (f)	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
eTen contribution (detailed below) (g)=(o)	1292000.00		153989.00		227272.00		60343.00		60234.00		60624.00		52530.00	
Other (e.g. EU Contribution for the same *project*) (h)	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
Total of receipts (should be same as (c)) : (i)=(d+e+f+g+h)	**5168037.50**		**615959.00**		**909091.75**		**241374.25**		**240936.75**		**242499.00**		**210120.00**	
VI. Calculation of Community contribution														
Rate of financial participation (k)	25.00 %		25.00 %		25.00 %		25.00 %		25.00 %		25.00 %		25.00 %	
Max Community contribution (l)=(k*a)-(h)	1292000.00		153989.00		227272.00		60343.00		60234.00		60624.00		52530.00	
Estimated Total Investment Cost (ETIC) (n)	0.00													
Potential Funding based on % of ETIC (o)=(%) * (n)	0.00													
Maximum Community contribution : (p)=Min (l),(o)	1292000.00		153989.00		227272.00		60343.00		60234.00		60624.00		52530.00	
Max Community pre-financing: (q)=(%) * (p)	**265086.00**		**39091.00**		**0.00**		**15591.00**		**15513.00**		**15663.00**		**13698.00**	

1 Participant short name

2 Participant Number: Beneficiary N° or Member linked to Beneficiary N°

3 Participant role codes : CO (coordinator); CR (Beneficiary); MB (member)

4 FC (Full Cost actual basis overheads); AC (Additional Costs Basis)

All amounts are expressed in euro

Budget Table - Indicative breakdown of costs and financing plan

Grant agreement number : C045756 **Acronym : eParticipate ID**

I. *Participant* Information[1]	**ASP**		**CDG**		**CDE**		**DIG**		**AGA**		**S602**		**VK**	
Participant Number[2] and Role[3]	7	CR	8	CR	9	MB	10	CR	11	CR	12	CR	13	MB
Type of financial participation and parent participant number[4]	FC		FC		FC	10	FC		FC		FC		FC	12
II. Estimated *eligible costs*														
Personnel	35104.00		74869.00		72600.00		108150.00		74869.00		90248.00		50063.00	
Durable equipment	19500.00		32800.00		32800.00		4500.00		32800.00		0.00		23000.00	
Subcontracting	7500.00		30000.00		30000.00		7500.00		30000.00		32822.00		4000.00	
Travel and subsistance	25000.00		20000.00		20000.00		25000.00		20000.00		8800.00		10000.00	
Consumables	18000.00		28000.00		28000.00		0.00		28000.00		3000.00		63000.00	
Computing	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
Protection of *knowledge*	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
Other specific costs	20000.00		2500.00		2500.00		20000.00		2500.00		16000.00		2500.00	
Overheads	31554.00		52272.00		54450.00		75600.00		52272.00		63744.00		34544.00	
Total estimated *eligible costs* : (a)	**156658.00**		**240441.00**		**240350.00**		**240750.00**		**240441.00**		**214614.00**		**187107.00**	
III. Non-eligible costs														
A. Permanent Personnel	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
B. Other non-eligible costs	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
Total estimated non-eligible costs : (b)	**0.00**		**0.00**		**0.00**		**0.00**		**0.00**		**0.00**		**0.00**	
IV. Total estimated costs of the *project* (c)=(a)+(b)	**156658.00**		**240441.00**		**240350.00**		**240750.00**		**240441.00**		**214614.00**		**187107.00**	
V. Financing Plan														
Direct income expected from the *project* (d)	40384.00		0.00		0.00		30000.00		0.00		40000.00		0.00	
Contribution by *beneficiary* or *member* (e)	77109.50		180330.75		180262.50		150562.50		180330.75		120960.50		140330.25	
Contributions by other organisations (f)	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
eTen contribution (detailed below) (g)=(o)	39164.00		60110.00		60087.00		60187.00		60110.00		53652.00		46776.00	
Other (e.g. EU Contribution for the same *project*) (h)	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
Total of receipts (should be same as (c)) : (i)=(d+e+f+g+h)	**156657.50**		**240440.75**		**240349.50**		**240749.50**		**240440.75**		**214612.50**		**187106.25**	
VI. Calculation of Community contribution														
Rate of financial participation (k)	25.00 %		25.00 %		25.00 %		25.00 %		25.00 %		25.00 %		25.00 %	
Max Community contribution (l)=(k*a)-(h)	39164.00		60110.00		60087.00		60187.00		60110.00		53652.00		46776.00	
Estimated Total Investment Cost (ETIC) (n)														
Potential Funding based on % of ETIC (o)=(%) * (n)														
Maximum Community contribution : (p)=Min (l),(o)	39164.00		60110.00		60087.00		60187.00		60110.00		53652.00		46776.00	
Max Community pre-financing: (q)=(%) * (p)	**10366.00**		**15566.00**		**15623.00**		**17125.00**		**15629.00**		**14930.00**		**9701.00**	

1 Participant short name

2 Participant Number: Beneficiary N° or Member linked to Beneficiary N°

3 Participant role codes : CO (coordinator); CR (Beneficiary); MB (member)

4 FC (Full Cost actual basis overheads); AC (Additional Costs Basis)

All amounts are expressed in euro

Budget Table - Indicative breakdown of costs and financing plan

Grant agreement number : C045756 **Acronym : eParticipate ID**

I. *Participant* Information[1]	**MSS**		**LEA**		**IJT**		**OK**		**BCC**	
Participant Number[2] and Role[3]	14	CR	15	CR	16	CR	17	CR	18	CR
Type of financial participation and parent participant number[4]	FC		FC		FC		FC		FC	
II. Estimated *eligible costs*										
Personnel	95232.00		108150.00		139747.00		81643.00		85113.00	
Durable equipment	13600.00		4500.00		4500.00		32800.00		67800.00	
Subcontracting	7500.00		7500.00		7500.00		30000.00		30000.00	
Travel and subsistance	25000.00		25000.00		25000.00		20000.00		20000.00	
Consumables	10600.00		0.00		0.00		28000.00		28000.00	
Computing	0.00		0.00		0.00		0.00		0.00	
Protection of *knowledge*	0.00		0.00		0.00		0.00		0.00	
Other specific costs	20000.00		20000.00		20000.00		2500.00		2500.00	
Overheads	54966.00		75600.00		38107.00		16316.00		40530.00	
Total estimated *eligible costs* : (a)	**226898.00**		**240750.00**		**234854.00**		**211259.00**		**273943.00**	
III. Non-eligible costs										
A. Permanent Personnel	0.00		0.00		0.00		0.00		0.00	
B. Other non-eligible costs	0.00		0.00		0.00		0.00		0.00	
Total estimated non-eligible costs : (b)	**0.00**		**0.00**		**0.00**		**0.00**		**0.00**	
IV. Total estimated costs of the *project* (c)=(a)+(b)	**226898.00**		**240750.00**		**234854.00**		**211259.00**		**273943.00**	
V. Financing Plan										
Direct income expected from the *project* (d)	30000.00		50000.00		40000.00		0.00		0.00	
Contribution by *beneficiary* or *member* (e)	140173.50		130562.50		136140.50		158444.25		205457.25	
Contributions by other organisations (f)	0.00		0.00		0.00		0.00		0.00	
eTen contribution (detailed below) (g)=(o)	56724.00		60187.00		58712.00		52814.00		68485.00	
Other (e.g. EU Contribution for the same *project*) (h)	0.00		0.00		0.00		0.00		0.00	
Total of receipts (should be same as (c)) : (i)=(d+e+f+g+h)	**226897.50**		**240749.50**		**234852.50**		**211258.25**		**273942.25**	
VI. Calculation of Community contribution										
Rate of financial participation (k)	25.00 %		25.00 %		25.00 %		25.00 %		25.00 %	
Max Community contribution (l)=(k*a)-(h)	56724.00		60187.00		58712.00		52814.00		68485.00	
Estimated Total Investment Cost (ETIC) (n)										
Potential Funding based on % of ETIC (o)=(%) * (n)										
Maximum Community contribution : (p)=Min (l),(o)	56724.00		60187.00		58712.00		52814.00		68485.00	
Max Community pre-financing: (q)=(%) * (p)	**0.00**		**17125.00**		**16383.00**		**13543.00**		**19539.00**	

1 Participant short name

2 Participant Number: Beneficiary N° or Member linked to Beneficiary N°

3 Participant role codes : CO (coordinator); CR (Beneficiary); MB (member)

4 FC (Full Cost actual basis overheads); AC (Additional Costs Basis)

All amounts are expressed in euro