

ESTIMATED BUDGET FOR THE ACTION (page 1 of 2)

Estimated eligible ¹ costs (per budget category)										EU contribution			Additional information		
A. Direct personnel costs					B. Direct costs of subcontracting	[C. Direct costs of fin. support]	D. Other direct costs	E. Indirect costs ²	Total costs	Reimbursement rate %	Maximum EU contribution ³	Maximum grant amount ⁴	Information for indirect costs	Information for auditors	Other information:
A.1 Employees (or equivalent) A.2 Natural persons under direct contract A.3 Seconded persons [A.6 Personnel for providing access to research infrastructure]							D.1 Travel D.2 Equipment D.3 Other goods and services D.4 Costs of large research infrastructure						Estimated costs of in-kind contributions not used on premises	Declaration of costs under Point D.4	Estimated costs of beneficiaries/ linked third parties not receiving EU funding
Form of costs ⁶	Actual	Unit ⁷		Unit ⁸		Actual	Actual	Actual	Flat-rate ⁹						
									25%						
	(a)	Total (b)	No hours	Total (c)	(d)	(e)	(f)	(g)=0.25x ((a)+(b)+(c)+(d)+(e)+(f)+[(h1)+(h2)]-(m))	(i)= (a)+(b)+(c)+(d)+(e)+(f)+(g)+(h1)+(h2)+(h3)	(j)	(k)	(l)	(m)	Yes/No	
1. UAB	260988.00	0.00			0.00	0.00	61000.00	80497.00	402485.00	100.00	402485.00	402485.00	0.00	No	
2. TBVT	189000.00	0.00			10000.00	0.00	40500.00	57375.00	296875.00	100.00	296875.00	296875.00	0.00	No	
3. UoB	192468.00	0.00			0.00	0.00	45840.00	59577.00	297885.00	100.00	297885.00	297885.00	0.00	No	
4. SMS	72200.00	0.00	0.00	0.00	0.00	0.00	9800.00	20500.00	102500.00	100.00	102500.00	102500.00	0.00	No	
5. UoW	152950.00	0.00			24995.00	0.00	28560.00	45377.50	251882.50	100.00	251882.50	251882.50	0.00	No	
6. AJA	40700.00	0.00			0.00	0.00	3700.00	11100.00	55500.00	100.00	55500.00	55500.00	0.00	No	
7. LAC	96000.00	0.00	0.00	0.00	0.00	0.00	8100.00	26025.00	130125.00	100.00	130125.00	130125.00	0.00	No	
8. UNESCO	110000.00	0.00			0.00	0.00	114000.00	56000.00	280000.00	100.00	280000.00	280000.00	0.00	No	
9. EUSEA	126000.00	0.00			0.00	0.00	18000.00	36000.00	180000.00	100.00	180000.00	180000.00	0.00	No	
Total consortium	1240306.00	0.00		0.00	34995.00	0.00	329500.00	392451.50	1997252.50		1997252.50	1997252.50	0.00		0.00