    Budget: Please uses the file attached and propose a first budget estimation.

o   Add a few person\*months in WP1 “scientific coordination” and 12 k € as travel cost for project meeting.

o   Do not add cost nor efforts in WP10 management.

o   Do a first estimation of WP efforts and costs. We will harmonized overall budget once a first estimation will be provided by everybody.

(If you are unfamiliar with FP7 financial rules please see the indication on how to use the budget file below).

BUDGET CONSTRUCTION

You have to complete the **three tables** which appear in the spread sheet:

**Table 1 - Cost model:**

Define your indirect cost model (Real indirect cost/ Standard flat rate 20%/ Special transition flat rate 60%).

If your organization is a non-profit public body, second and higher education establishment, research organization or SME, **your funding rate for RTD activities is**  75%, if you are a big company it is 50%.

Select your Time Unit for Work (in Hour, Day or Month).

**Table 2 - Personnel Categories:**

**a.** Define your personnel categories which will be involved in the Project. Two personnel categories are usually realistic: for example a senior and a junior category. You have to give a name to each category. (maximum 3 categories)

**b.** For each personnel category, the salary has to be indicated:

This is the **average** **gross salary + all taxes** per personnel category and per work unit. It is NOT the total personnel cost. The Total personnel cost will be calculated automatically using the amounts entered.

If you chose “Time unit for work” as Months, enter the monthly salary;  
If you chose “Time unit for work” as Days, enter the daily salary;

If you chose “Time unit for work” as Hours, enter the hourly salary .

Values have to be entered in EURO (not in currency).

**c.** Partners using the **Real indirect cost model** have to enter **the value of that indirect costs** (=overhead costs) per personnel category. This is the cost of one Month/Day/Hour of overhead for each personnel category. There is no rule for this amount. They are calculated following the accounting principles of the participating institution.  
**For example**, the indirect costs account for: costs related to general administration and management, costs of office or laboratory space, including rent or depreciation of buildings and equipment, and all related expenditure such as water, heating, electricity, maintenance, insurance and safety costs, communication expenses, network connection charges, postal charges and office, common office equipment such as PC’s, laptops, office software, miscellaneous recurring consumables etc…

**Table 3 - Budget:**

**a.** **Efforts:** For each personnel category,you have to plan and allocate the efforts which will be necessary to perform to work per work package using the Time unit for Work chosen above (person\*month or person\*day or person\*haur).

**b.** **Costs**: Costs has to be planned per work package and per category costs, and ONLY in **EURO**.

Please enter only the **DIRECT** costs. Indeed, your indirect costs are automatically calculated by the psreadsheet compared to your indirect cost model (table 1). (except for the real indirect cost model, which is only attached to the personnel costs table 2).