

## ESTIMATED BUDGET FOR THE ACTION

Estimated eligible <sup>1</sup> 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 <sup>2</sup>	Total costs	Reimbursement rate %	Maximum EU contribution <sup>3</sup>	Maximum grant amount <sup>4</sup>	Information for indirect costs	Information for auditors	Other information	
A.1 Employees (or equivalent)		A.4 SME owners without salary				D.1 Travel	D.5 Costs of internally invoiced goods and services						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 funding/ international partners	
A.2 Natural persons under direct contract		A.5 Beneficiaries that are natural persons without salary				D.2 Equipment										
A.3 Seconded persons						D.3 Other goods and services										
[A.6 Personnel for providing access to research infrastructure]						D.4 Costs of large research infrastructure										
Form of costs <sup>6</sup>	Actual	Unit <sup>7</sup>	Unit <sup>8</sup>		Actual	Actual	Actual	Unit <sup>9</sup>	Flat-rate <sup>10</sup>	h = 0,25 x (a +b+c+f+g +[i1] <sup>13</sup> + [i2] <sup>13</sup> -n)	j = a+b+c +d+[e]+f+g +h+[i1]+[i2]	k	l	m	n	Yes/No
	a	Total b	No hours	Total c	d	e	f	Total g	25%							
<b>1. CERN<sup>14</sup></b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4 436 015.00
- KEK	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	20 000.00
- DOE	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	20 000.00
- BINP	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	20 000.00
<b>Σ beneficiary</b>										0.00		0.00		0.00	n/a	4 496 015.00
<b>2. CEA</b>	111 744.00	39 384.00	0.00	0.00	0.00	0.00	0.00	0.00	37 782.00	188 910.00	100.00	188 910.00	188 910.00	0.00	No	n/a
<b>3. Cerema</b>	231 478.00	0.00	0.00	0.00	0.00	0.00	20 250.00	0.00	62 932.00	314 660.00	100.00	314 660.00	314 660.00	0.00	No	n/a
<b>4. CETU</b>	86 404.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21 601.00	108 005.00	100.00	108 005.00	108 005.00	0.00	No	n/a
<b>5. CNRS</b>	241 812.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60 453.00	302 265.00	100.00	302 265.00	302 265.00	0.00	No	n/a
<b>6. CSIL</b>	158 156.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39 539.00	197 695.00	100.00	197 695.00	197 695.00	0.00	No	n/a
<b>7. DESY</b>	379 756.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94 939.00	474 695.00	100.00	474 695.00	474 695.00	0.00	No	n/a
<b>8. IFJ PAN</b>	98 800.00	0.00	0.00	0.00	0.00	0.00	12 700.00	0.00	27 875.00	139 375.00	100.00	139 375.00	139 375.00	0.00	No	n/a
<b>9. INFN</b>	228 624.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57 156.00	285 780.00	100.00	285 780.00	285 780.00	0.00	No	n/a
<b>10. KIT</b>	143 080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35 770.00	178 850.00	100.00	178 850.00	178 850.00	0.00	No	n/a
<b>11. LD</b>	132 730.00	0.00	0.00	0.00	0.00	0.00	8 250.00	0.00	35 245.00	176 225.00	100.00	176 225.00	176 225.00	0.00	No	n/a
<b>12. MUL</b>	80 948.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20 237.00	101 185.00	100.00	101 185.00	101 185.00	0.00	No	n/a
<b>13. SN</b>	139 728.00	0.00	0.00	0.00	0.00	0.00	12 000.00	0.00	37 932.00	189 660.00	100.00	189 660.00	189 660.00	0.00	No	n/a
<b>14. TMFS</b>	148 028.00	0.00	0.00	0.00	0.00	0.00	15 200.00	0.00	40 807.00	204 035.00	100.00	204 035.00	204 035.00	0.00	No	n/a
<b>15. ULIV</b>	68 728.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17 182.00	85 910.00	100.00	85 910.00	85 910.00	0.00	No	n/a
<b>16. USC</b>	42 080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10 520.00	52 600.00	100.00	52 600.00	52 600.00	0.00	No	n/a
<b>Σ consortium</b>	2 292 096.00	39 384.00		0.00	0.00	0.00	68 400.00	0.00	599 970.00	2 999 850.00		2 999 850.00	2 999 850.00			4 496 015.00

<sup>1</sup> See Article 6 for the eligibility conditions.

<sup>2</sup> Indirect costs already covered by an operating grant (received under any EU or Euratom funding programme; see Article 6.5.(b)) are ineligible under the GA. Therefore, a beneficiary/linked third party that receives an operating grant during the action's duration cannot declare indirect costs for the year(s)/reporting period(s) covered by the operating grant, unless it can demonstrate that the operating grant does not cover any costs of the action (see Article 6.2.E).

<sup>3</sup> This is the theoretical amount of EU contribution that the system calculates automatically (by multiplying all the budgeted costs by the reimbursement rate). This theoretical amount is capped by the 'maximum grant amount' (that the Commission/Agency decided to grant for the action) (see Article 5.1).

<sup>4</sup> The 'maximum grant amount' is the maximum grant amount decided by the Commission/Agency. It normally corresponds to the requested grant, but may be lower.

<sup>5</sup> Depending on its type, this specific cost category will or will not cover indirect costs. Specific unit costs that include indirect costs are: costs for energy efficiency measures in buildings, access costs for providing trans-national access to research infrastructure and costs for clinical studies.

<sup>6</sup> See Article 5 for the forms of costs.

<sup>7</sup> Unit : hours worked on the action; costs per unit (hourly rate) : calculated according to the beneficiary's usual accounting practice.

<sup>8</sup> See Annex 2a 'Additional information on the estimated budget' for the details (costs per hour (hourly rate)).

<sup>9</sup> Unit and costs per unit : calculated according to the beneficiary's usual accounting practice.

<sup>10</sup> Flat rate : 25% of eligible direct costs, from which are excluded: direct costs of subcontracting, costs of in-kind contributions not used on premises, direct costs of financial support, and unit costs declared under budget category F if they include indirect costs.

<sup>11</sup> See Annex 2a 'Additional information on the estimated budget' for the details (units, costs per unit).

<sup>12</sup> See Annex 2a 'Additional information on the estimated budget' for the details (units, costs per unit, estimated number of units, etc).

<sup>13</sup> Only specific unit costs that do not include indirect costs.

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<sup>14</sup> See Article 9 for beneficiaries not receiving funding.

<sup>15</sup> Only for linked third parties that receive funding.