



**IST-2002- 507382**

**EPOCH**

**Excellence in Processing Open  
Cultural Heritage**

Network of Excellence

Information Society Technologies

**Periodic Management Report  
Including D1.3.1-v5 1<sup>st</sup> annual accounts and audit report  
(Corrected to include 'Cost budget follow up table'  
and the 'Budgeted / actual person months table')**

Due date of deliverable-v1: 29 April 2005

Actual submission date: 28 April 2005

Start date of project: 15 March 2004

Duration: 4 Years

Professor David Arnold  
University of Brighton

## Contents

Contents .....	2
Commentary on Management data .....	3
Introduction.....	3
Table showing work performed by each contractor during the period.....	3
Budget vs. Actual Costs.....	3
Attribution of Contribution Used by Activity to Budget, by period.....	3
Person-Month Status Tables (funded and AC-permanent staff).....	4
Summary Financial Report .....	5
Significance and reliability of detailed data.....	5

### Section One - Justification of major cost items and resources

Table showing work performed by each contractor during the period.....	8
Workpackage 1 .....	8
Workpackage 2 .....	10
Workpackage 3 .....	12
Workpackage 4 .....	15
Budget vs. Actual Costs.....	18
Comparison of Contribution Used by Activity to Budget, by period.....	33
Person-Month Status Table.....	34

### Section Two – Financial Reports and Audit Certificates

Form C Financial statements per activity for the contractual reporting period, to be completed by each contractor and accompanied by Audit Certificates. These documents have been scanned and included in a separate file for reference.

### Section Three – Summary Financial Report

Summary Financial Report .....	46
--------------------------------	----

# Commentary on Management data

## *Introduction*

This commentary is intended to make the numeric data which constitutes most of the report more easy to digest and analyse.

Six tables are included in this document:

- Table showing work performed by each contractor during the period
- Budget vs. Actual Costs
- Attribution of Contribution Used by Activity to Budget, by period
- Person-Month Status Table
  - For Effort supported from EPOCH contribution
  - For AC Partners only for effort or “permanent” staff
- Summary Financial Report

### *Table showing work performed by each contractor during the period*

This table is a descriptive statement for each Workpackage, in partner order, of the contributions made by each partner receiving contributions from EPOCH to the activity. To get a holistic view of the way these contributions fit together at the activity level it is necessary to review the information in conjunction with the activities deliverables.

### *Budget vs. Actual Costs*

This table is drawn from the Commission’s reporting guidelines and tries to compare the current situation for the project against plans. Implementing it as guided has a number of flaws. Initially partners were not clear whether overheads should be included and returns were not all on the same basis. The project coordinator took the decision to include overheads so that the figures were consistent with later tables. More problematic are the facts that no budget was ever required split into labour, major cost-items and other; and that the guidelines require comparison with the 48 month budget, which ignores the phasing of work planned through the project and in the case of NoEs the development of JPA from one revision to the next.

### *Attribution of Contribution Used by Activity to Budget, by period*

The budget planning included in EPOCH is undertaken on the basis of allocations to each partner (currently 83) for each activity (21 in JPA18) in six month periods (8). Budgets are recorded as both contribution and estimated PMs. The 27888 budget figures can potentially be compared to the same number of actuals and the results can be aggregated and presented in many ways, but the three dimensional nature and sheer size, makes none of them easy to analyse in detail. Leaving out all the zeros (and there

are many) may reduce the volume but makes consistency and completeness checks and budget amendments, much harder.

This table is one summary of the planning and monitoring by the EPOCH management, comparing JPA18 budgets to the eligible costs reported by partners in the first year. It is broken down by activity and 6 month period. The split between the two semesters is not based on audited reports and should be considered an estimate based on partners reports. The data in the budget table will be different for JPA2 of course and the carry-forward of unused budget and roll-out of unallocated contribution will further complicate the comparative data in future returns.

The table shows that the broad pattern of financial results mirrors the pattern expected from the activity reporting. Overall costs in the first semester were less than 50% of budget in line with an estimated average of 3 months to get activities up to speed. Items reported as “Network Management” were over budget but this is compensated by the below budget costs in “Financial Control and Budget planning”. It is likely that many items could have been reported as either – e.g. dealing with partners about activity/budget planning or management reporting might have been recorded under either heading.

WP2 overall also shows a slow start but with the catch-up being achieved rather faster, particularly in the areas of stakeholder needs and showcase integration. The later directly reflects the needs to complete a set of showcases for use in discussion with stakeholders from late in the first year. The situation on “stakeholder needs” should be viewed across the related activities of Horizontal and Vertical integration, where resources were put into consultation to determine the frameworks for each perspective. A strategic decision was taken at the end of 2004 to accelerate consultation processes on research directions in order to inform the process of defining the initial set of NEWTONs in time to build the specification into JPA2. This whole process is defined in D3.2.1 (Report on the Process and results of the Call for the 1<sup>st</sup> Generation of Newton Projects).

In Workpackage 3 the pattern of costs mirrors the build-up experienced elsewhere. The anomaly reported here of no costs in coordination reflects the fact that the coordination in the first year was undertaken entirely by staff who were not an eligible cost. Some travel costs associated with coordination have probably been attributed under the Common Infrastructure line.

Costs on Workpackage 4 have built-up in line with activities. In this area a significant proportion of the unspent first year budget will be in carry-forward of unallocated budget, as the courses program, for example, gets underway. In addition this is an area where some costs committed in the first period may not have been claimed until the second period e.g. for bursaries approved in the first year but spanning the period from year 1 to year 2.

### *Person-Month Status Tables (funded and AC-permanent staff)*

This table compares budgeted PM resources to those reported used by partners, broken down by workpackage and activity. In order to match the Budget vs Actual cost table the budgeted figures here are the JPA48 totals. The rows titled “difference”

should more correctly be thought of as “remaining”. The second table in this section only includes AC partners and hence is shorter. The project total effort is different from the previous table because some of the initial planning of unallocated made assumptions of the likely PM effort that would result when the funds were allocated to partners. This amounts to 280.5PM and is included in this table’s total (1280.7PM) but omitted from the actual vs budget table’s total (1000.2).

### *Summary Financial Report*

The Summary Financial Report is based on the Commission standard template and splits management costs out of the total eligible costs. It also applies the EPOCH consortium agreement’s rules of allowing reduced recovery of the eligible costs of FC and FCF partners below the maximum of 100% allowed in the core contract. The reduction had been agreed originally in the Consortium Agreement as 50% of eligible costs for FC and FCF partners, but amended in the light of the FP6 reduction of FCF overheads from 80% to 20% to allow FCF partners to recover 75% of eligible costs. (For more information see D1.2.4 Periodic Activity report – Appendix 2)

### *Significance and reliability of detailed data.*

The assembly of the data has been more complex than originally anticipated due to a number of factors, primarily relating to implementation of a totally new instrument in the initial planning and first (ever) round of reporting for that instrument. Two factors about the new instruments in particular led to complications in the collection of data and preparation for management reporting:

- (i) Amongst the initial guiding principles heralded for FP6 was that the new instruments they designed to require less micro-management of the projects by the Commission and give more flexibility to consortia in managing their own affairs. This was manifested in the relative lack of detail required in planning types of expenditure in comparison to FP5 projects for example.
- (ii) For NoE’s, budget is phrased as a grant for integration, and appears intended as a contribution for the additional work involved in paving the way for generation of an ERA and promoting integration of partners, who are engaged in work supported from other sources for the bulk of their activities. NoE funding is in general to top up activities in ways which lead to integration of the work of partners. As such NoE funds are available to spent in the most appropriate categories of eligible expenditure needed to enhance integration and these categories will be highly dependent upon local circumstances.

The combination of these two factors meant that in EPOCH, partners were required to take on obligations in terms of contributing results to activities and budgetary contributions were agreed in return for delivering those obligations. It has however always been the case that the full cost of the obligations would be substantially higher for all partners. Effort might come from staff funded from other sources (either partner’s own or other external funding) where the additional EPOCH contribution

allowed their activities to be “coloured” in ways which meet EPOCH’s JPA and agenda of integration.

Some examples would include:

- The adoption of standards and systems in order to change a team’s preferred development environment and produce tools which integrate with the proposed EPOCH infrastructure.
- The further development of research software in order to make it suitable for release to other research groups.

Both of these might involve significant effort which was not part of the original research project but the additional effort might be supported in different ways for local reasons – in one group hiring additional effort for testing and documenting software and the other engaging in additional skills development for the existing team members for example. Much of the detail of planning at this level was not required to be made part of the contract planning in the initial FP6 NoE planning and EPOCH organisation had attempted to mirror this by placing emphasis on achieving results and contributing to activities whilst allowing precise methods of delivery to be locally chosen and adapted over time (within the limits of the contract).

One consequence of the EC contribution as a “grant for integration” is that the resulting split between personnel and other costs appears to have resulted in a higher proportion of “other costs”.

The reporting guidelines for the new instruments continued to be developed after the contract had started and the first cost claim required some detail in the reporting which had not been required in planning at contract time. For example, the reporting of costs divided into labour, major cost items and others, had not been required at budgeting time and was believed to be one of the important flexibilities built into the new instruments. Hence the comparison of the actuals against budget plans, broken down into these areas could not be meaningful. It also became clear during the cost claim processing that the standard templates, which break down the claim in terms of the Workpackages, did not provide sufficient detail when used with the standard set of Workpackages built into the contract. This particularly affected those areas where explicit breakdown to activity had not been expected at budgeting time (e.g. attributing travel undertaken for a multi-purpose meeting to several activities, retrospectively).

The last areas of data quality for which health warnings are needed are the “estimates of permanent staff” from AC partners. These are clearly designated as estimates and the attribution of those estimates to specific activities is not something that partners were expecting to have to do. The work required of partners to make such estimates reliable would be considerable including the introduction of timesheets for permanent academic staff - a step which few universities have yet been prepared to take. The estimation is also complicated by the interpretation of “permanent” – should this be only those with indefinite contract termination dates, or should it also include staff whose effort is paid by third party support, but whose results are equally interesting to have embedded in EPOCH activities (e.g. contributions to events or website repositories).

All AC partners were asked to provide estimates of the time of permanent staff, and the EPOCH management reviewed these estimates based on the activities the partner had undertaken. For example an AC partner who had no eligible costs and had not reported any estimated involvement of permanent staff, but had attended meetings of the assembly and contributed to consultation exercises, was credited with some effort based on those participations.

The consequences in operational terms on NoEs (or at least EPOCH) are that the initial management data had to be supplemented by additional detail from all partners. With the size of the EPOCH NoE there were inevitable variations in the speed of response of partners at each call. The consequences in terms of data quality are that retrospective attribution of some costs between activities, under management pressure for fast turnaround, cannot be considered as reliable as initial coding and the estimates of AC permanent staff PMs must be considered as exactly that - estimates.

## Table showing work performed by each contractor during the period

### Workpackage 1

1	University of Brighton	Brighton	<ul style="list-style-type: none"> <li>• Overall Coordination</li> <li>• Handling contract negotiation, Accession to the contract</li> <li>• Consortium Agreement</li> <li>• Financial services to the Network (e.g. processing advances and unallocated funds release)</li> <li>• Production of Activity Reports to the Project Officer</li> <li>• Production/Quality control on deliverables</li> <li>• Servicing meetings of the Executive Committee, Board of Directors, Assembly</li> <li>• Organisation of the Review College Nominations and subsequent processing of Membership</li> <li>• Coordination of consultations on strategic development of the NoE, and leading on the analysis of comments and production of responses to comments</li> <li>• Production of materials for partner votes on applications to join the NoE.</li> <li>• Preparation, conduct and implementation of the result of voting on the changes to consortium rules on eligibility of costs.</li> <li>• Representation of EPOCH at Concertation meeting</li> <li>• All communications with the project officer</li> <li>• Preparation of revised JPA documentation, including budget analysis and planning.</li> </ul>
2	PIN – University of Florence	PIN	<ul style="list-style-type: none"> <li>• Participation in the Executive and Board of Directors (Planning, Organisation, Monitoring of NoE operations)</li> </ul>
3	Ename Center for Public Archaeology and Heritage Presentation	Ename	<ul style="list-style-type: none"> <li>• Participation in the Executive and Board of Directors (Planning, Organisation, Monitoring of NoE operations)</li> </ul>
4	KU Leuven, Sagalassos Division	KUL	<ul style="list-style-type: none"> <li>• Participation in the Executive and Board of Directors</li> </ul>

			(Planning, Organisation, Monitoring of NoE operations)
19	Technische Universitaet Braunschweig – Institut fur Computergraphik	TU-BS	<ul style="list-style-type: none"> <li>• Participation in the Board of Directors (representing Eurographics, Digital Libraries, Web technologies)</li> </ul>
24	Intracom SA Hellenic Telecommunications and Electronics Industry	Intracom	<ul style="list-style-type: none"> <li>• Participation in the Board of Directors (joining to replace IBM – Partner 71, after their failure to accede to the contract)</li> </ul>
29	Politecnico di Milano	POLIMI	<ul style="list-style-type: none"> <li>• Participation in the Board of Directors (representing ICHIM01 and Minerva liaisons)</li> </ul>
31	DISI - Universita degli Studi di Genova	DISI	<ul style="list-style-type: none"> <li>• Participation in the Board of Directors (representing Underwater Archaeology and Technologies)</li> </ul>
52	University of Kent at Canterbury	UNIKENT	<ul style="list-style-type: none"> <li>• Participation in the Board of Directors (Liaison with CAA)</li> </ul>
61	Paveprime Ltd		<ul style="list-style-type: none"> <li>• Participation in the Board of Directors (Standards, CIDOC/CRM)</li> </ul>
68	Istituto Beni Culturali Regione Emilia Romagna	IBC	<ul style="list-style-type: none"> <li>• Participation in the Board of Directors (Minerva/Websites)</li> </ul>
70	Archaeolingua Alapitvany	Archaeolingua	<ul style="list-style-type: none"> <li>• Participation in the Board of Directors (EAA liaison)</li> </ul>
74	CIMEC - Institutul de Memorie Culturala (Institute for Cultural Memory)	CIMEC	<ul style="list-style-type: none"> <li>• Participation in the Board of Directors (ICAHM/ICOMOS)</li> </ul>
75	Ministerie van de Vlaamse Gemeenschap	AML	<ul style="list-style-type: none"> <li>• Participation in the Board of Directors (Representing the perspective of National and Regional Heritage Administrations)</li> </ul>
78	Tekniska museet (National Museum of Science and Technology)	TM	<ul style="list-style-type: none"> <li>• Participation in the Board of Directors (Museums and Industrial Heritage)</li> </ul>
99	European Association of Historic Towns and Regions	EAHTR	<ul style="list-style-type: none"> <li>• Participation in the Board of Directors (Representing Local Authority Perspectives)</li> </ul>

Workpackage 2

1	University of Brighton	Brighton	<ul style="list-style-type: none"> <li>• Preparation of inputs to the Research Agenda Workshop (report on the Graz eCulture event)</li> <li>• Liaison with Heritage Sites for potential case studies (Brighton Pavilion, British Museum, Origins in Norwich Forum)</li> <li>• Authorship lead and production of D2.6.1</li> <li>• Preparation for the Heritage Impact Workshop</li> <li>• Authorship lead and production of D2.8.1</li> <li>• Knowledge base and language system in showcase 4 in A2.4</li> <li>• Activity leader of A2.6 Socio-Economic Impact</li> <li>• Activity leader of A2.8 SME Involvement</li> </ul>
2	PIN - University of Florence	PIN	<ul style="list-style-type: none"> <li>• Activity leader in showcase 7 in A2.4</li> <li>• Input in Research Agenda – A2.5</li> </ul>
3	The Ename Center for Public Archaeology and Heritage Presentation	ENAME CENTER	<ul style="list-style-type: none"> <li>• Activity leader of A2.1 Stakeholder needs</li> <li>• Activity leader of A2.2 Vertical Integration</li> <li>• Activity leader of A2.3 Horizontal Integration</li> <li>• Activity leader in showcase 2, 5, 6 in A2.4</li> <li>• Activity leader of A2.5 Common Research Agenda input and socio-economic data in A2.6 Socio-Economic Impact</li> <li>• Activity leader of A2.7 Brokerage Schemes</li> <li>• Concepts for and input in A2.8 SME Involvement</li> </ul>
4	Sagalassos Division - KU Leuven	KUL	<ul style="list-style-type: none"> <li>• Activity leader in showcase 3 and 8 in A2.4</li> </ul>
13	Department of Archaeology - New Bulgarian University	NBU	<ul style="list-style-type: none"> <li>• Input to and data for showcase 7 in A2.4</li> </ul>
19	Technical University of Braunschweig	TU-BS	<ul style="list-style-type: none"> <li>• Virtual model of Wolfenbüttel for showcase 4 in A2.4</li> </ul>
20	Fraunhofer Institute for Computer Graphics (IGD)	FHG-IGD	<ul style="list-style-type: none"> <li>• Activity leader in Showcase 1</li> </ul>
27	Synthesis & Research Ltd	SYNTRES	<ul style="list-style-type: none"> <li>• Withdrawal from showcase 6 in A2.4</li> </ul>

30	Advanced Research Center on Electronic Systems (ARCES) - Università di Bologna	ARCES	<ul style="list-style-type: none"> <li>• Input to and data for showcase 7 in A2.4</li> </ul>
33	Istituto di Studi sulle Civiltà Italiane e del Mediterraneo Antico (ISCIMA) - CNR	ISCIMA	<ul style="list-style-type: none"> <li>• Input to and data for showcase 7 in A2.4</li> </ul>
37	Academie voor Digitale Communicatie - Hogeschool Utrecht	ADC	<ul style="list-style-type: none"> <li>• Test version for Wieringen in showcase 5 in A2.4</li> <li>• Showcase Dissemination for showcase5 in A4.6</li> </ul>
39	Unit for Digital Documentation at the Faculty of Arts - University of Oslo	UO-DOK	<ul style="list-style-type: none"> <li>• Implementation of and data for showcase 7 in A2.4</li> </ul>
42	Department of Prehistory and Archaeology - Universidad de Valencia	UVEG	<ul style="list-style-type: none"> <li>• Input to and data for showcase 7 in A2.4</li> </ul>
48	Computer Vision Lab - ETH Zurich	ETH	<ul style="list-style-type: none"> <li>• Image processing algorithms and data for showcase 1 in A2.4</li> <li>• Speech synchronised avatars for showcase 6 in A2.4</li> <li>• Image-based 3D modelling for showcase 8 in A2.4</li> <li>• Position paper for Research Agenda meeting in Leuven</li> </ul>
T	MIRALab - Université de Geneve	UNIGE	<ul style="list-style-type: none"> <li>• Virtual Humans and animations for showcase 6 in A2.4</li> </ul>
50	Virtual Reality Lab - Swiss Federal Institute of Technology Lausanne (EPFL)	EPFL	<ul style="list-style-type: none"> <li>• Virtual Humans and animations for showcase 2 in A2.4</li> </ul>
52	Computing Laboratory - University of Kent at Canterbury	UNIKENT	<ul style="list-style-type: none"> <li>• Input and jnet software in showcase 3 in A2.4</li> </ul>
55	Brunel University	UBRUNEL	<ul style="list-style-type: none"> <li>• Input and strattool in showcase 3 in A2.4</li> </ul>
56	University of East Anglia	UEA	<ul style="list-style-type: none"> <li>• Activity leader in showcase 7 in A2.4</li> </ul>
58	Centre for eTourism Research (CeTR) - School of Management - University of Surrey	CeTR-UNIS	<ul style="list-style-type: none"> <li>• input on tourism related aspects of Stakeholder Needs – A2.1</li> <li>• participation in organisation of Stakeholder Needs workshop – A2.1</li> <li>• input on existing technologies in Vertical Integration – A2.2</li> <li>• Conceptual input in showcase 5 in A2.4</li> <li>• input on tourism aspects in A2.6 Socio-Economic Impact</li> <li>• input on tourism aspects in A2.8 SME Involvement</li> </ul>
60	University of Sussex	UoS	<ul style="list-style-type: none"> <li>• Software platform and sensor integration for showcase 6 in A2.4</li> </ul>
75	Afdeling Monumenten en Landschappen	AML	<ul style="list-style-type: none"> <li>• input on needs National Administrations in Stakeholder</li> </ul>

			<ul style="list-style-type: none"> <li>Needs – A2.1</li> <li>Input in Research Agenda – A2.5</li> <li>input on national policies in A2.6 Socio-Economic Impact</li> </ul>
79	Stichting Bedrijfsregio Kop van Noord-Holland	Regio KVNH	<ul style="list-style-type: none"> <li>input on needs local authorities in Stakeholder Needs – A2.1</li> </ul>
84	Rijksuniversiteit van Groningen	RUG	<ul style="list-style-type: none"> <li>Input to and data for showcase 7 in A2.4</li> </ul>
94	CHEDI	CHEDI	<ul style="list-style-type: none"> <li>participation in organisation of Stakeholder Needs workshop – A2.1</li> <li>input on needs museums, monuments and sites – A2.1</li> <li>Input in Research Agenda – A2.5</li> </ul>
95	Conseil général de la Côte-d’Or (Parc archéologique d’Alésia)	CGCO	<ul style="list-style-type: none"> <li>input on needs local authorities in Stakeholder Needs – A2.1</li> </ul>
97	Visual Acuity (Makebelieve)	Acuity	<ul style="list-style-type: none"> <li>input on project and business aspects in A2.6 Socio-Economic Impact</li> <li>input on SME issues in A2.8 SME Involvement</li> </ul>
99	EAHTR	EAHTR	<ul style="list-style-type: none"> <li>input on needs Historic Towns &amp; Regions in Stakeholder Needs – A2.1</li> <li>input on local development in A2.6 Socio-Economic Impact</li> </ul>

### Workpackage 3

1	University of Brighton	Brighton	<ul style="list-style-type: none"> <li>attendance of A3.3 planning meetings</li> <li>contributions to D3.3.1 and D3.3.2</li> <li>contribution to Research Agenda for multi-lingual technologies</li> <li>assistance with call for Newton projects</li> <li>preparation of a Newton proposal</li> <li>multiple contributions to D3.1.1 (multi-lingual techn., VR-AR)</li> <li>A3.3 sub-area coordinator for multi-lingual technologies</li> </ul>
2	PIN - University of Florence	PIN	<ul style="list-style-type: none"> <li>attendance of A3.3 planning meetings,</li> </ul>

			<ul style="list-style-type: none"> <li>• contributions to D3.3.1 and D3.3.2</li> <li>• contribution to Research Agenda for database technologies</li> <li>• assistance with call for Newton projects</li> <li>• preparation of a Newton proposal</li> <li>• contribution to D3.1.1 on database technologies and standards</li> <li>• A3.3 sub-area coordinator for databases / knowledge management</li> </ul>
3	The Ename Center for Public Archaeology and Heritage Presentation	ENAME CENTER	<ul style="list-style-type: none"> <li>• attendance of A3.3 planning meetings,</li> <li>• contributions to D3.3.1 and D3.3.2</li> <li>• contribution to D3.1.1 on metadata flow</li> <li>• integration of A3.3 input into the final Research Agenda</li> </ul>
4	Sagalassos Division - KU Leuven	KUL	<ul style="list-style-type: none"> <li>• Activity leader for A3.2</li> <li>• Activity leader for A3.3</li> <li>• planning and attendance of A3.3 planning meetings</li> <li>• coordination and contributions to D3.3.1 and D3.3.2</li> <li>• contribution to Research Agenda for 3D recording technologies</li> <li>• organisation of call for Newton projects</li> <li>• preparation of a Newton proposal</li> <li>• coordination of and multiple contributions to D3.1.1</li> </ul>
19	Technical University of Braunschweig	TU-BS	<ul style="list-style-type: none"> <li>• attendance of A3.3 planning meetings</li> <li>• contributions to D3.3.1 and D3.3.2</li> <li>• contribution to Research Agenda for 3D rendering technologies</li> <li>• preparation of a Newton proposal</li> <li>• contribution to D3.1.1 on 3D rendering</li> <li>• A3.3 3 sub-area coordination for 3D visualisation and rendering</li> </ul>

20	Fraunhofer Institute for Computer Graphics (IGD)	FHG-IGD	<ul style="list-style-type: none"> <li>• attendance of A3.3 planning meetings</li> <li>• contributions to D3.3.1 and D3.3.2</li> </ul>
30	Advanced Research Center on Electronic Systems (ARCES) - Università di Bologna	ARCES	<ul style="list-style-type: none"> <li>• attendance of A3.3 planning meetings</li> <li>• contributions to D3.3.1 and D3.3.2</li> <li>• contribution to Research Agenda for wearable/mobile technologies</li> <li>• preparation of a Newton proposal</li> <li>• contribution to D3.1.1 on mobile/wearable technologies</li> </ul>
46	The Interactive Institute II AB	TII	<ul style="list-style-type: none"> <li>• attendance of A3.3 planning meetings</li> <li>• contributions to D3.3.1 and D3.3.2</li> <li>• contribution to Research Agenda for interfacing technologies</li> <li>• preparation of a Newton proposal</li> <li>• A3.3 sub-area coordination for interfacing technologies</li> </ul>
48	Computer Vision Lab - ETH Zurich	ETH	<ul style="list-style-type: none"> <li>• attendance of A3.3 planning meetings</li> <li>• contributions to D3.3.1 and D3.3.2</li> <li>• contributions to Research Agenda for 3D recording + rendering techn.</li> <li>• preparation of two Newton proposals</li> <li>• contribution to D3.1.1 on 3D acquisition technologies</li> </ul>
49	MIRALab - Université de Geneve	UNIGE	<ul style="list-style-type: none"> <li>• attendance of A3.3 planning meetings (no budget in this period)</li> <li>• preparation of a Newton proposal</li> </ul>
50	Virtual Reality Lab - Swiss Federal Institute of Technology Lausanne (EPFL)	EPFL	<ul style="list-style-type: none"> <li>• attendance of A3.3 planning meetings (no budget in this period)</li> <li>• preparation of a Newton proposal</li> </ul>
52	Computing Laboratory - University of Kent at Canterbury	UNIKENT	<ul style="list-style-type: none"> <li>• attendance of A3.3 planning meetings</li> <li>• contributions to D3.3.1 and D3.3.2</li> </ul>

			<ul style="list-style-type: none"> <li>• contribution to Research Agenda for wearable/mobile technologies</li> <li>• preparation of a Newton proposal</li> <li>• contributions to D3.1.1 on mobile/wearable as well as excavation recording technologies</li> <li>• A3.3 sub-area coordination for mobile/wearable/ambient technologies</li> </ul>
56	University of East Anglia	UEA	<ul style="list-style-type: none"> <li>• attendance of A3.3 planning meetings</li> <li>• contributions to D3.3.1 and D3.3.2</li> <li>• contribution to Research Agenda for avatar technologies</li> <li>• preparation of a Newton proposal</li> <li>• contribution to D3.1.1 on avatar technologies</li> <li>• A3.3 sub-area coordination for avatar technologies</li> </ul>

*Workpackage 4*

1	University of Brighton	Brighton	<ul style="list-style-type: none"> <li>• Overall supervision; development of showcase dissemination (Showcase 4).</li> <li>• Oversight of the VAST series of events and liaison with Eurographics and SIGGRPAH over recognition/publication</li> <li>• General dissemination (e.g. at EVA London, EAHTR conference in Norwich (Sept), EU Information Day, Graz eCulture Symposium)</li> <li>• Attendance at VAST2004.</li> </ul>
2	PIN - University of Florence	PIN	<ul style="list-style-type: none"> <li>• WP coordination</li> <li>• web site development and management</li> <li>• management of training and bursaries: coordination of training program, preparation of calls for education and for bursaries</li> <li>• attendance at events to represent EPOCH</li> </ul>

			<ul style="list-style-type: none"> <li>• compilation of reports</li> <li>• coordination of network image</li> <li>• Organisation of meeting on standards in Prato (July 2004).</li> <li>• Development of showcase dissemination (Showcase 7).</li> <li>• Organization of EPOCH events.</li> </ul>
3	The Ename Center for Public Archaeology and Heritage Presentation	ENAME CENTER	<ul style="list-style-type: none"> <li>• Contribution to standards with the Ename Charter: dissemination and preparation.</li> <li>• Development of showcase dissemination (Showcases 2, 5, 6).</li> <li>• Attendance at VAST2004 and other events.</li> </ul>
4	Sagalassos Division - KU Leuven	KUL	<ul style="list-style-type: none"> <li>• Development of showcase dissemination (Showcases 3, 8). Attendance at VAST2004 and other events.</li> <li>• Liaison activities (DigiCult, Pascal NoE, ProLearn, UPenn GPR project, WalkonWeb,...)</li> <li>• Preparation and teaching of MPEG standards course at VAST2004</li> </ul>
19	Technical University of Braunschweig	TU-BS	<ul style="list-style-type: none"> <li>• Contributions to web site (digital libraries); supervision and review of web site.</li> <li>• Contributions to standards: training on technological standards.</li> <li>• Attendance at VAST2004 and other events</li> </ul>
29	Dipartimento di elettronica e informazione, Politecnico di Milano	POLIMI	<ul style="list-style-type: none"> <li>• Contribution to quality standards: interfaces, accessibility and usability;</li> <li>• preparation of the report on accessibility and usability.</li> <li>• Attendance at VAST2004 and other events.</li> </ul>
33	Istituto di Studi sulle Civiltà Italiane e del Mediterraneo Antico (ISCIMA) - CNR	ISCIMA	<ul style="list-style-type: none"> <li>• Advice on publications.</li> </ul>
39	Unit for Digital Documentation at the Faculty of Arts - University of Oslo	UO-DOK	<ul style="list-style-type: none"> <li>• Contribution to standards: activity concerning CIDOC-CRM and the Museum Project.</li> <li>• Participation to meetings in Prato (July 2004) and Canterbury (February 2005).</li> <li>• Attendance at VAST2004 and other events.</li> </ul>
37	Academie voor Digitale Communicatie - Hogeschool	ADC	<ul style="list-style-type: none"> <li>• Development of showcase dissemination (Showcase 5)</li> </ul>

	Utrecht		
48	Computer Vision Lab - ETH Zurich	ETH	<ul style="list-style-type: none"> <li>• Development of showcase dissemination (Showcases 1, 6, 8).</li> <li>• Attendance at VAST2004 and other events.</li> </ul>
52	Computing Laboratory - University of Kent at Canterbury	UNIKENT	<ul style="list-style-type: none"> <li>• Contribution to documentation standards: tools and inputs to the report.</li> <li>• Development of showcase dissemination (Showcases 3, 7).</li> <li>• Attendance at VAST2004 and other events.</li> </ul>
55	Brunel University	UBRUNEL	<ul style="list-style-type: none"> <li>• Development of showcase dissemination (Showcases 3).</li> <li>• Attendance at EPOCH events.</li> </ul>
56	University of East Anglia	UEA	<ul style="list-style-type: none"> <li>• Development of showcase dissemination (Showcases 4).</li> <li>• Attendance at VAST2004.</li> </ul>
60	University of Sussex	UoS	<ul style="list-style-type: none"> <li>• Development of showcase dissemination (Showcases 2)</li> </ul>
61	Paveprime Ltd	PPL	<ul style="list-style-type: none"> <li>• Coordination of standards activity.</li> <li>• Tutorials on documentation standards.</li> <li>• Attendance at VAST2004 and other events.</li> </ul>
68	IBC	IBC	<ul style="list-style-type: none"> <li>• Contribution to quality standards: interfaces, evaluation of cultural multimedia.</li> <li>• Attendance at VAST2004.</li> </ul>
70	Archaeolingua Foundation	Archaeolingua	<ul style="list-style-type: none"> <li>• Publications: management of EPOCH series.</li> <li>• Organization of training and management of a course.</li> <li>• Attendance at VAST2004 and other events</li> </ul>
96	University of Italian Switzerland, Faculty of Communication Science, Lugano	UNISI	<ul style="list-style-type: none"> <li>• Organization of training and management of a course.</li> <li>• Attendance at VAST2004.</li> </ul>
74	CIMEC	CIMEC	<ul style="list-style-type: none"> <li>• Contribution to quality standards: usability and accessibility.</li> <li>• Preparation of the report.</li> <li>• Management of an on-line survey.</li> <li>• Attendance at VAST2004.</li> </ul>

# Cost Budget Follow-up Table

\*) total budget figures - not EC funding

Contract N°: IST-2002-507382		Acronym: EPOCH					Date: 07/07/2005		
PARTI-CIPANTS	TYPE of EXPENDITURE (as defined by participants)	BUDGET (48 MONTHS) e	ACTUAL COSTS (EUR)					Pct. spent Total a1+b1+c1+d1/e	Remaining Budget (EUR) e-e1
			Period 1 a1	Period 2 b1	Period 3 c1	Period 4 d1	Total e1		
Part. 1.....	<b>Total Person-month</b>	192.50	59.70				59.70	0%	132.80
Brighton	Personnel costs		157194.00				157194.00	0%	0
	Major cost item 'x'						0.00	0%	0
	Major cost item 'y'						0.00	0%	0
	Other costs ('the rest')		92499.17				92499.17	0%	0
	<b>Total Costs</b>	1193000.00	249693.17	0	0	0	249693.17	20.93%	943306.83
Part. 2.....	<b>Total Person-month</b>	145.00	49.00				49.00	0%	96.00
PIN	Personnel costs		201142.12				201142.12		0
	Major cost item 'x'						0.00	0%	0
	Major cost item 'y'						0.00	0%	0
	Other costs ('the rest')		92290.82				92290.82	0%	0
	<b>Total Costs</b>	891000.00	293432.94	0	0	0	293432.94	32.93%	597567.06
Part. 3.....	<b>Total Person-month</b>	134.00	37.90				37.90	0%	96.10
ENAME CENTER	Personnel costs		287825.40				287825.40		0
	Major cost item 'x'						0.00	0%	0
	Major cost item 'y'						0.00	0%	0
	Other costs ('the rest')		93265.02				93265.02		0
	<b>Total Costs</b>	839000.00	381090.42	0	0	0	381090.42	45.42%	457909.58
Part. 4.....	<b>Total Person-month</b>	120.00	9.50				9.50	0%	110.50
KU LEUVEN	Personnel costs		41337.01				41337.01	0%	0
	Major cost item 'x'						0.00	0%	0
	Major cost item 'y'						0.00	0%	0
	Other costs ('the rest')		13352.30				13352.30	0%	0
	<b>Total Costs</b>	761000.00	54689.31	0	0	0	54689.31	7.19%	706310.69
Part. 5.....	<b>Total Person-month</b>	0.00					0.00	0%	0.00
TU GRAZ	Personnel costs						0.00	0%	0
	Major cost item 'x'						0.00	0%	0
	Major cost item 'y'						0.00	0%	0
	Other costs ('the rest')						0.00	0%	0
	<b>Total Costs</b>	0.00	0.00	0	0	0	0.00	0%	0.00
Part. 6.....	<b>Total Person-month</b>	0.00					0.00	0%	0.00
VUT-PRIP	Personnel costs						0.00	0%	0
	Major cost item 'x'						0.00	0%	0
	Major cost item 'y'						0.00	0%	0
	Other costs ('the rest')						0.00	0%	0
	<b>Total Costs</b>	0.00	0.00	0	0	0	0.00	0%	0.00

<b>Part. 7.....</b>	<b>Total Person-month</b>	<b>0.00</b>					<b>0.00</b>	0%	<b>0.00</b>
<b>UIBK</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 8.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>IAP</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 9.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>NO PARTNER 9</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 10.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>VARTEC NV</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 11.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>AXELLCOM</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 12.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>NO PARTNER 12</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 13.....</b>	<b>Total Person-month</b>	<b>0.20</b>	<b>0.00</b>				<b>0.00</b>	0%	<b>0.20</b>
<b>NBU</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>1000.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>1000.00</b>

<b>Part. 14.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>GASTIBURU</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 15.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>NO PARTNER 15</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 16.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>CNRS</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 17.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>SIS-UTV</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 18.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>ALU-FR</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 19.....</b>	<b>Total Person-month</b>	<b>31.50</b>	<b>13.40</b>				<b>13.40</b>	0%	<b>18.10</b>
<b>TU-BS</b>	Personnel costs		<b>44198.00</b>				<b>44198.00</b>		<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')		<b>18347.06</b>				<b>18347.06</b>		<b>0</b>
	<b>Total Costs</b>	<b>190000.00</b>	<b>62545.06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62545.06</b>	<b>32.92%</b>	<b>127454.94</b>
<b>Part. 20.....</b>	<b>Total Person-month</b>	<b>20.50</b>	<b>7.41</b>				<b>7.41</b>	0%	<b>13.09</b>
<b>FHG-IGD</b>	Personnel costs		<b>33918.32</b>				<b>33918.32</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')		<b>67381.59</b>				<b>67381.59</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>252000.00</b>	<b>101299.91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101299.91</b>	<b>0%</b>	<b>150700.09</b>

<b>Part. 21.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>UBO</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 22.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>TROIA</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 23.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>FHW</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 24.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>INTRACOM</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 25.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>GEOANALYSIS</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 26.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>TUC-DISPLAY</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 27.....</b>	<b>Total Person-month</b>	<b>2.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0%</b>	<b>2.00</b>
<b>SYNTRES</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>20000.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00%</b>	<b>20000.00</b>

<b>Part. 28.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>ACS</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 29.....</b>	<b>Total Person-month</b>	<b>7.00</b>	<b>2.00</b>				<b>2.00</b>	<b>0%</b>	<b>5.00</b>
<b>POLIMI</b>	Personnel costs		<b>12086.80</b>				<b>12086.80</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>8497.02</b>				<b>8497.02</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>36000.00</b>	<b>20583.82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20583.82</b>	<b>57.18%</b>	<b>15416.18</b>
<b>Part. 30.....</b>	<b>Total Person-month</b>	<b>17.20</b>	<b>16.50</b>				<b>16.50</b>	<b>0%</b>	<b>0.70</b>
<b>ARCES</b>	Personnel costs		<b>32765.90</b>				<b>32765.90</b>		<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>4767.78</b>				<b>4767.78</b>		<b>0</b>
	<b>Total Costs</b>	<b>106000.00</b>	<b>37533.68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37533.68</b>	<b>35.41%</b>	<b>68466.32</b>
<b>Part. 31.....</b>	<b>Total Person-month</b>	<b>1.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0%</b>	<b>1.00</b>
<b>UNIGE-ISME</b>	Personnel costs		<b>0.00</b>				<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>958.88</b>				<b>958.88</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>4000.00</b>	<b>958.88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>958.88</b>	<b>23.97%</b>	<b>3041.12</b>
<b>Part. 32.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>DS</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 33.....</b>	<b>Total Person-month</b>	<b>2.20</b>	<b>3.50</b>				<b>3.50</b>	<b>0%</b>	<b>-1.30</b>
<b>CNR-ISCIMA</b>	Personnel costs		<b>13264.44</b>				<b>13264.44</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>11287.23</b>				<b>11287.23</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>32000.00</b>	<b>24551.67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24551.67</b>	<b>76.72%</b>	<b>7448.33</b>
<b>Part. 34.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>NO PARTNER 34</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>

<b>Part. 35.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>4SITE</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 36.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>HERITAGE SOLUTIONS</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 37.....</b>	<b>Total Person-month</b>	<b>2.50</b>	<b>0.63</b>				<b>0.63</b>	<b>0%</b>	<b>1.87</b>
<b>ADC, UTRECHT</b>	Personnel costs		<b>8490.00</b>				<b>8490.00</b>		<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>6005.00</b>				<b>6005.00</b>		<b>0</b>
	<b>Total Costs</b>	<b>32000.00</b>	<b>14495.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14495.00</b>	<b>45.30%</b>	<b>17505.00</b>
<b>Part. 38.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>NO PARTNER 38</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 39.....</b>	<b>Total Person-month</b>	<b>7.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0%</b>	<b>7.00</b>
<b>UIO</b>	Personnel costs		<b>0.00</b>				<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>8711.99</b>				<b>8711.99</b>		<b>0</b>
	<b>Total Costs</b>	<b>44000.00</b>	<b>8711.99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8711.99</b>	<b>19.80%</b>	<b>35288.01</b>
<b>Part. 40.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>IPTOMAR</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 41.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>UAB</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>

<b>Part. 42.....</b>	<b>Total Person-month</b>	<b>0.20</b>	<b>0.00</b>				<b>0.00</b>	0%	<b>0.20</b>
<b>UVEG</b>	Personnel costs		<b>0.00</b>				<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')		<b>888.35</b>				<b>888.36</b>		<b>0</b>
	<b>Total Costs</b>	<b>1000.00</b>	<b>888.35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>888.35</b>	<b>88.84%</b>	<b>111.65</b>
<b>Part. 43.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>CAAI</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>		<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 44.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>DIPUJAEN</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 45.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>UPM</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 46.....</b>	<b>Total Person-month</b>	<b>16.00</b>	<b>3.60</b>				<b>3.60</b>	0%	<b>12.40</b>
<b>II</b>	Personnel costs		<b>19503.00</b>				<b>19503.00</b>		<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')		<b>5017.00</b>				<b>5017.00</b>		<b>0</b>
	<b>Total Costs</b>	<b>204000.00</b>	<b>24520.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24520.00</b>	<b>12.02%</b>	<b>179480.00</b>
<b>Part. 47.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>KAU NOM GEO</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 48.....</b>	<b>Total Person-month</b>	<b>51.50</b>	<b>15.50</b>				<b>15.50</b>	0%	<b>36.00</b>
<b>ETH</b>	Personnel costs		<b>51481.21</b>				<b>51481.21</b>		<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')		<b>28277.79</b>				<b>28277.79</b>		<b>0</b>
	<b>Total Costs</b>	<b>320000.00</b>	<b>79759.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79759.00</b>	<b>24.92%</b>	<b>240241.00</b>

<b>Part. 49.....</b>	<b>Total Person-month</b>	<b>30.00</b>	<b>11.20</b>				<b>11.20</b>	<b>0%</b>	<b>18.80</b>
<b>UNIGE</b>	Personnel costs		<b>46776.17</b>				<b>46776.17</b>		<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>19622.84</b>				<b>19622.84</b>		<b>0</b>
	<b>Total Costs</b>	<b>180000.00</b>	<b>66399.01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66399.01</b>	<b>36.89%</b>	<b>113600.99</b>
<b>Part. 50.....</b>	<b>Total Person-month</b>	<b>30.00</b>	<b>13.60</b>				<b>13.60</b>	<b>0%</b>	<b>16.40</b>
<b>EPFL</b>	Personnel costs		<b>66709.00</b>				<b>66709.00</b>		<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>15319.00</b>				<b>15319.00</b>		<b>0</b>
	<b>Total Costs</b>	<b>180000.00</b>	<b>82028.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82028.00</b>	<b>45.57%</b>	<b>97972.00</b>
<b>Part. 51.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>NO PARTNER 51</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 52.....</b>	<b>Total Person-month</b>	<b>24.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0%</b>	<b>24.00</b>
<b>UNIKENT</b>	Personnel costs		<b>0.00</b>				<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>19512.96</b>				<b>19512.96</b>		<b>0</b>
	<b>Total Costs</b>	<b>140000.00</b>	<b>19512.96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19512.96</b>	<b>13.94%</b>	<b>120487.04</b>
<b>Part. 53.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>UYORK</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 54.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>UNIVBRIS</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 55.....</b>	<b>Total Person-month</b>	<b>3.50</b>	<b>10.00</b>				<b>10.00</b>	<b>0%</b>	<b>-6.50</b>
<b>UBRUNEL</b>	Personnel costs		<b>13087.10</b>				<b>13087.10</b>		<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>0.00</b>				<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>20000.00</b>	<b>13087.10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13087.10</b>	<b>65.44%</b>	<b>6912.90</b>

<b>Part. 56.....</b>	<b>Total Person-month</b>	<b>25.00</b>	<b>17.00</b>				<b>17.00</b>	<b>0%</b>	<b>8.00</b>
<b>UEA</b>	Personnel costs		<b>59781.78</b>				<b>59781.78</b>		<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>24427.15</b>				<b>24427.15</b>		<b>0</b>
	<b>Total Costs</b>	<b>150000.00</b>	<b>84208.92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84208.92</b>	<b>56.14%</b>	<b>65791.08</b>
<b>Part. 57.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>NO PARTNER 57</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 58.....</b>	<b>Total Person-month</b>	<b>24.00</b>	<b>9.40</b>				<b>9.40</b>	<b>0%</b>	<b>14.60</b>
<b>UNIS</b>	Personnel costs		<b>29894.69</b>				<b>29894.69</b>		<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>13161.53</b>				<b>13161.53</b>		<b>0</b>
	<b>Total Costs</b>	<b>146000.00</b>	<b>43056.22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43056.22</b>	<b>29.49%</b>	<b>102943.78</b>
<b>Part. 59.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>WARWICK</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 60.....</b>	<b>Total Person-month</b>	<b>4.50</b>	<b>0.00</b>				<b>0.00</b>	<b>0%</b>	<b>4.50</b>
<b>UOS</b>	Personnel costs		<b>0.00</b>				<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>5327.77</b>				<b>5327.77</b>		<b>0</b>
	<b>Total Costs</b>	<b>30000.00</b>	<b>5327.77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5327.77</b>	<b>17.76%</b>	<b>24672.23</b>
<b>Part. 61.....</b>	<b>Total Person-month</b>	<b>13.50</b>	<b>4.80</b>				<b>4.80</b>	<b>0%</b>	<b>8.70</b>
<b>PPL</b>	Personnel costs		<b>5049.98</b>				<b>5049.98</b>		<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>12688.88</b>				<b>12688.88</b>		<b>0</b>
	<b>Total Costs</b>	<b>158000.00</b>	<b>17738.87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17738.87</b>	<b>11.23%</b>	<b>140261.13</b>
<b>Part. 62.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>NO PARTNER</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>

<b>Part. 63.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>CYX Withdrawn</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 64.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>PLANETEK</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 65.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>IST</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 66.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>KTH</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 67.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>OAD</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 68.....</b>	<b>Total Person-month</b>	<b>4.00</b>	<b>4.00</b>				<b>4.00</b>	0%	<b>0.00</b>
<b>IBC</b>	Personnel costs		<b>16461.04</b>				<b>16461.04</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>18000.00</b>	<b>16461.04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16461.04</b>	<b>0%</b>	<b>1538.96</b>
<b>Part. 69.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>NO PARTNER</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>

<b>Part. 70.....</b>	<b>Total Person-month</b>	<b>6.50</b>	<b>12.00</b>				<b>12.00</b>	0%	<b>-5.50</b>
<b>ARCHAEOLOGIA</b>	Personnel costs		<b>3631.85</b>				<b>3631.85</b>		<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')		<b>15373.46</b>				<b>15373.46</b>		<b>0</b>
	<b>Total Costs</b>	<b>66000.00</b>	<b>19005.31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19005.31</b>	<b>28.80%</b>	<b>46994.69</b>
<b>Part. 71.....</b>	<b>Total Person-month</b>	<b>18.00</b>					<b>0.00</b>	0%	<b>18.00</b>
<b>IBM BELGIUM Withdrawn</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>252000.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>252000.00</b>
<b>Part. 72.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>IGM</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 73.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>NO PARTNER</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 74.....</b>	<b>Total Person-month</b>	<b>1.00</b>	<b>0.00</b>				<b>0.00</b>	0%	<b>1.00</b>
<b>CIMEC</b>	Personnel costs		<b>0.00</b>				<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')		<b>22315.54</b>				<b>22315.54</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>8000.00</b>	<b>22315.54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22315.54</b>	<b>0%</b>	<b>-14315.54</b>
<b>Part. 75.....</b>	<b>Total Person-month</b>	<b>16.50</b>	<b>0.00</b>				<b>0.00</b>	0%	<b>16.50</b>
<b>AML</b>	Personnel costs		<b>0.00</b>				<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')		<b>15572.94</b>				<b>15572.94</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>96000.00</b>	<b>15572.94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15572.94</b>	<b>0%</b>	<b>80427.06</b>
<b>Part. 76.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0</b>
<b>UNIREL</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0.00</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0</b>

<b>Part. 77.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>NO PARTNER</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 78.....</b>	<b>Total Person-month</b>	<b>1.00</b>	<b>0.00</b>				<b>0.00</b>	0%	<b>1.00</b>
<b>TM</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')		<b>9025.00</b>				<b>9025.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>8000.00</b>	<b>9025.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9025.00</b>	<b>0%</b>	<b>-1025.00</b>
<b>Part. 79.....</b>	<b>Total Person-month</b>	<b>3.00</b>	<b>2.52</b>				<b>2.52</b>	0%	<b>0.48</b>
<b>BEDRIJFS REGIO</b>	Personnel costs		<b>12089.90</b>				<b>12089.90</b>		<b>0</b>
	Major cost item 'x'		<b>0.00</b>				<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')		<b>1643.90</b>				<b>1643.90</b>		<b>0</b>
	<b>Total Costs</b>	<b>36000.00</b>	<b>13733.80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13733.80</b>	<b>38.15%</b>	<b>22266.20</b>
<b>Part. 80.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>COMEX Withdrawn</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 81.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>CIENCIA VIVA</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 82.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>UNIGOE</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 83.....</b>	<b>Total Person-month</b>						<b>0.00</b>	0%	<b>0.00</b>
<b>ZRC-SAZU</b>	Personnel costs						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	0%	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	0%	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	0%	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>

<b>Part. 84.....</b>	<b>Total Person-month</b>	<b>0.20</b>					<b>0.00</b>	<b>0%</b>	<b>0.20</b>
<b>RUG</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>1000.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00%</b>	<b>1000.00</b>
<b>Part. 85.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>DRASSM</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 86.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>SIMVIS</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 87.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>UP</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 88.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>IMG</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 89.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>NO PARTNER</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 90.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>ITI</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>

<b>Part. 91.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>NMS</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 92.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>UCT</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 93.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>NO PARTNER</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 94.....</b>	<b>Total Person-month</b>	<b>8.00</b>	<b>2.50</b>				<b>2.50</b>	<b>0%</b>	<b>5.50</b>
<b>CHEDI ASBL</b>	Personnel costs		<b>14984.40</b>				<b>14984.40</b>		<b>0</b>
	Major cost item 'x'		<b>0.00</b>				<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>819.60</b>				<b>819.60</b>		<b>0</b>
	<b>Total Costs</b>	<b>51000.00</b>	<b>15804.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15804.00</b>	<b>30.99%</b>	<b>35196.00</b>
<b>Part. 95.....</b>	<b>Total Person-month</b>	<b>3.20</b>					<b>0.00</b>	<b>0%</b>	<b>3.20</b>
<b>CGCO</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'		<b>0.00</b>				<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>38000.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00%</b>	<b>38000.00</b>
<b>Part. 96.....</b>	<b>Total Person-month</b>	<b>24.00</b>	<b>8.83</b>				<b>8.83</b>	<b>0%</b>	<b>15.17</b>
<b>UNISI</b>	Personnel costs		<b>54826.44</b>				<b>54826.44</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>10965.29</b>				<b>10965.29</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>200000.00</b>	<b>65791.73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65791.73</b>	<b>32.90%</b>	<b>134208.27</b>
<b>Part. 97.....</b>	<b>Total Person-month</b>	<b>3.00</b>	<b>0.62</b>				<b>0.62</b>	<b>0%</b>	<b>2.38</b>
<b>ACUITY</b>	Personnel costs		<b>1608.16</b>				<b>1608.16</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>905.40</b>				<b>905.40</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>32000.00</b>	<b>2513.56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2513.56</b>	<b>7.85%</b>	<b>29486.44</b>

<b>Part. 98.....</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>CISA</b>	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>
<b>Part. 99.....</b>	<b>Total Person-month</b>	<b>7.00</b>	<b>1.00</b>				<b>1.00</b>	<b>0%</b>	<b>6.00</b>
<b>EAHTR</b>	Personnel costs		<b>3193.06</b>				<b>3193.06</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>1803.11</b>				<b>1803.11</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>38000.00</b>	<b>4996.17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4996.17</b>	<b>13.15%</b>	<b>33003.83</b>
<b>Unalloc</b>	<b>Total Person-month</b>						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Personnel costs						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'						<b>0.00</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')						<b>0.00</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>1681000.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00%</b>	<b>0</b>
<b>TOTAL</b>	<b>Total Person-month</b>	<b>1000.20</b>	<b>316</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>316</b>	<b>32%</b>	<b>684.09</b>
	Personnel costs		<b>1,231,300</b>				<b>1,231,300</b>	<b>0%</b>	<b>0</b>
	Major cost item 'x'		<b>0</b>				<b>0</b>	<b>0%</b>	<b>0</b>
	Major cost item 'y'		<b>0</b>				<b>0</b>	<b>0%</b>	<b>0</b>
	Other costs ('the rest')		<b>640,031</b>				<b>640,031</b>	<b>0%</b>	<b>0</b>
	<b>Total Costs</b>	<b>8,455,000</b>	<b>1,871,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,871,331</b>	<b>22.13%</b>	<b>6,583,669</b>

## Comparison of Contribution Used by Activity to Budget, by period

### Summary by WP

		Contribution by Period								Budgetted contribution by Period																				
		P1.1	P1.2	P2.1	P2.2	P3.1	P3.2	P4.1	P4.2	Totals	P1.1	P1.2	P2.1	P2.2	P3.1	P3.2	P4.1	P4.2	Totals											
Total Spend/Allocation this period		515	1292							1807	1161	1291	1119	1092	1035	1034	790	358	7880											
Of which allocation to be determined											97	126	300	326		611		221	1681											
Carry-forward													645						645											
Total																			9561											
Year totals			1807							1807		2452		2211		2069		1148	7880											
JPA18 total				1807								3571																		
JPA2 total														3246																
Spend/Allocations by WP																														
nr.	Institution																													
1	<b>Management</b>	39	48																	87	72	70	70	70	72	67	50	75	546	
1.1	Policies and procedures	5	6																		11	12	12	3	3	3	3		36	
1.2	Network management and planning	21	24																		46	15	16	22	25	25	20	10	20	153
1.3	Financial Control and Budget Planning.	7	11																		18	30	27	30	27	29	29	25	40	237
1.4	Monitoring and Evaluation	6	7																		13	15	15	15	15	15	15	15	15	120
2	<b>Integrating Activities</b>	245	629																		874	504	532	183	237	186	222	124	39	2027
2.1	Stakeholder needs	58	76																		134	54	42	54	36	45	45	12		288
2.2	Vertical Integration	22	42																		64	24	36	18	18	18	18	9	3	144
2.3	Horizontal Integration	14	29																		43	30	30	18	18	18	18	9	3	144
2.4	Showcase Integration	103	381																		484	291	273	3	41	22	22	32	12	696
2.5	Developing the Research Agenda	17	27																		44		30		36		36	18	18	138
2.6	Socio-economic impact	13	26																		39	42	58	24	24	24	24	18	3	217
2.7	Brokerage	3	4																		7	18	18	12	12	9	9	6		84
2.8	Encouragement of SME Participation	16	44																		60	45	45	54	52	50	50	20		316
3	<b>Jointly Executed Research</b>	130	205																		335	266	266	574	520	484	459	459	152	3180
3.1	Coordination of research activities*																					42	42	42	42	24	24	9	12	237
3.2	New tools		2																		2			210	210	200	175	150	50	995
3.3	Common Infrastructure	130	203																		333	224	224	322	268	260	260	300	90	1948
4	<b>Spreading Excellence</b>	100	411																		511	319	423	292	265	293	286	157	92	2127
4.1	Web-site	15	61																		76	57	40	34	34	34	34	34	22	289
4.2	Standards and evaluation	30	101																		131	73	101	73	73	73	73	60	20	546
4.3	Staff mobility, bursaries	10	44																		53	40	40	40	40	38	38			236
4.4	Education and Training	12	57																		70	54	54	67	68	88	88	30	10	459
4.5	Dissemination	13	60																		73	49	50	49	50	50	43	10	30	331
4.6	Showcase Dissemination	22	87																		109	46	138	29		10	10	23	10	266
4.7	Human Resource Development																													
4.8	Publications																													
<b>Total</b>		<b>515</b>	<b>1292</b>							<b>1807</b>	<b>1161</b>	<b>1291</b>	<b>1119</b>	<b>1092</b>	<b>1035</b>	<b>1034</b>	<b>790</b>	<b>358</b>	<b>7880</b>											

Information on deviations from plan has already been included in the activity reports. Budget profiles are drawn from planning for JPA18. The budget element of this table has been planned for JPA2.

Person-Month Status Table

CONTRACT No: IST 507382

ACRONYM: EPOCH

PERIOD: 1

Partner - Person-month per Workpackage

		Totals	Brighton	PIN	ENAM CENTER	KULUUVEN-R&D	TU Graz	VUT-PRIP	JIBK	IAP	VARTEC NV	AXELLCOM	NBU	Gastiburu	CNRS	SIS-UTV	ALU-FR	TU-BS	FHG-IGD	UBO	TROIA Project	FHW	INTRACOM	GeoAnalysis	TUC-DISPLAY	SYNTRES	ACS	POLIMI	ARCES	JUNIGE-ISME		
Workpackage 2: Integrating Activities	Actual WP total	132.0	23.0	2.0	35.8	3.9												4.5	2.0													
	Planned WP total	328.7	60.0	5.0	91.0	9.0							0.2					3.0	3.0							2.0			0.2			
	Difference	196.7	37.0	3.0	55.2	5.1							0.2					-1.5	1.0							2.0			0.2			
A2.1 Stakeholder Needs	Actual Activity total	16.3			8.4																											
	Planned Activity total	44.0			16.0																											
	Difference	27.7			7.6																											
A2.2 Vertical Integration	Actual Activity total	8.0			5.0																											
	Planned Activity total	24.0			18.0																											
	Difference	16.0			13.0																											
A2.3 Horizontal Integration	Actual Activity total	4.3			4.3																											
	Planned Activity total	24.0			24.0																											
	Difference	19.7			19.7																											
A2.4 Showcase integration	Actual Activity total	76.8	5.0	2.0	13.0	3.9												4.5	2.0													
	Planned Activity total	90.2	6.0	2.0	10.0	5.0							0.2					3.0	3.0							2.0			0.2			
	Difference	13.5	1.0		-3.0	1.1							0.2					-1.5	1.0							2.0			0.2			
A2.5 Research Agenda	Actual Activity total	4.4			3.6																											
	Planned Activity total	22.0	3.0	3.0	6.0	4.0																										
	Difference	17.6	3.0	3.0	2.4	4.0																										
A2.6 Socio-economic Impact	Actual Activity total	8.0	6.0		0.3																											
	Planned Activity total	34.5	18.0		5.0																											
	Difference	26.5	12.0		4.7																											
A2.7 Brokerage	Actual Activity total	0.7			0.7																											
	Planned Activity total	8.0			8.0																											
	Difference	7.3			7.3																											
A2.8 Encouragement of SMEs	Actual Activity total	13.5	12.0		0.5																											
	Planned Activity total	47.0	33.0		4.0																											
	Difference	33.5	21.0		3.5																											
Workpackage 3: Jointly Executed Research	Actual WP total	66.1	11.0	4.0	0.4	5.5												7.2	5.2											16.5		
	Planned WP total	509.0	34.0	14.0	31.0	103.0												17.0	16.0											17.0		
	Difference	442.9	23.0	10.0	30.6	97.5												9.8	10.8											0.5		
A3.1 Coordination of research	Actual Activity total																															
	Planned Activity total	33.0				33.0																										
	Difference	33.0				33.0																										
A3.2 New Tools	Actual Activity total	0.5	0.5																													
	Planned Activity total	23.0	3.0			20.0																										
	Difference	22.5	2.5			20.0																										
A3.3 Common Infrastructure	Actual Activity total	65.6	10.5	4.0	0.4	5.5												7.2	5.2											16.5		
	Planned Activity total	304.0	31.0	14.0	31.0	50.0												17.0	16.0											17.0		
	Difference	238.4	20.5	10.0	30.6	44.5												9.8	10.8											0.5		

Person-Month Status Table  
 CONTRACT No: IST 507382  
 ACRONYM: EPOCH  
 PERIOD: 1

Partner - Person-month per Workpackage

			Totals	Brighton	PIN	ENAME CENTER	KULEUVEN-R&D	TU Graz	VUT-PRIP	UIBK	IAP	VARTEC NV	AXELLCOM	NBU	Gasfibu	CNRS	SIS-UTV	ALU-FR	TU-BS	FHG-IGD	UBO	TROIA Project	FHW	INTRACOM	GeoAnalysis	TUC-DISPLAY	SYNTRES	ACS	POLIMI	ARCES	UNIGE-ISME			
<b>Workpackage 4: Spreading Excellence</b>	Actual WP total		97.6	5.3	43.0	1.7	0.1												1.7	0.2										2.0				
	Planned WP total		344.0	13.5	126.0	12.0	8.0												10.5	1.5										6.0				
	Difference		246.4	8.2	83.0	10.3	7.9												8.8	1.3									4.0					
A4.1 Website	Actual Activity total		12.9		12.0														0.9															
	Planned Activity total		47.5		39.0														8.5															
	Difference		34.6		27.0														7.6															
A4.2 Standards and evaluation	Actual Activity total		20.2	1.0	1.7	0.2	0.1												0.5										2.0					
	Planned Activity total		88.0	1.0	17.0	5.0	8.0												1.0										6.0					
	Difference		67.8		15.3	4.8	7.9												0.5										4.0					
A4.3 Staff mobility, bursaries	Actual Activity total		7.5	0.5	3.0																													
	Planned Activity total		15.0	3.0	12.0																													
	Difference		7.5	2.5	9.0																													
A4.4 Education and Training	Actual Activity total		11.2	0.6	8.3	1.4																												
	Planned Activity total		35.0	3.5	21.0	7.0																												
	Difference		23.8	2.9	12.7	5.6																												
A4.5 Dissemination	Actual Activity total		23.1	0.2	8.0																													
	Planned Activity total		32.5	3.0	22.0																													
	Difference		9.4	2.8	14.0																													
A4.6 Showcase Dissemination	Actual Activity total		22.6	3.0	10.0	0.1													0.3	0.2														
	Planned Activity total		31.5	3.0	15.0														1.0	1.5														
	Difference		8.9		5.0	-0.1													0.7	1.3														
<b>Workpackage 1: Management Activities</b>	Actual WP total		20.4	20.4																														
	Planned WP total		99.0	85.0															1.0										1.0	1.0				
	Difference		78.6	64.6															1.0										1.0	1.0				
A1.1 Policy and Procedures	Actual Activity total		2.7	2.7																														
	Planned Activity total		6.0	6.0																														
	Difference		3.3	3.3																														
A1.2 Network Governance	Actual Activity total		10.5	10.5																														
	Planned Activity total		35.0	23.0															1.0										1.0	1.0				
	Difference		24.5	12.5															1.0										1.0	1.0				
A1.3 Financial Control and Budgets	Actual Activity total		4.2	4.2																														
	Planned Activity total		37.0	37.0																														
	Difference		32.8	32.8																														
A1.4 Monitoring and Evaluation	Actual Activity total		3.0	3.0																														
	Planned Activity total		19.0	19.0																														
	Difference		16.0	16.0																														
<b>Total Project Person-month</b>	Actual total		316.1	59.7	49.0	37.9	9.5												13.4	7.4									2.0	16.5				
	Planned total		1280.7	192.5	145.0	134.0	120.0								0.2				31.5	20.5							2.0	7.0	17.2	1.0				
	Difference		964.6	132.8	96.0	96.1	110.5								0.2				18.1	13.1							2.0	5.0	0.7	1.0				

Person-Month Status Table  
 CONTRACT No: IST 507382  
 ACRONYM: EPOCH  
 PERIOD: 1

Partner - Person-month per Workpackage

		DS	CNR-ISCIMA	ISME	ASITE	HeritageSolutions	ADC, Utrecht	UJO	PTomar	UAB	UVEG	CAA1	DIPUJAÉN	UPM	II	KAU NoM GEO	ETH	UNIGE	EPFL	UNIKENT	York.ADS	UNIVBRIS	Ubrunel	UEA	UNIS	WARWICK	JoS	PPL	CYX	Planetek	IST	
<b>Workpackage 2: Integrating Activities</b>	Actual WP total		0.6				0.2										9.2	11.2	13.6				5.0	5.0	9.4							
	Planned WP total		0.2				1.0	1.0			0.2						15.0	12.0	12.0	1.0			2.0	5.0	24.0		3.0					
	Difference		-0.4				0.8	1.0			0.2						5.8	0.9	-1.6	1.0			-3.0		14.6		3.0					
<b>A2.1 Stakeholder Needs</b>	Actual Activity total																								3.0							
	Planned Activity total																								4.0							
	Difference																								1.0							
<b>A2.2 Vertical Integration</b>	Actual Activity total																								3.0							
	Planned Activity total																								6.0							
	Difference																								3.0							
<b>A2.3 Horizontal Integration</b>	Actual Activity total																															
	Planned Activity total																															
	Difference																															
<b>A2.4 Showcase integration</b>	Actual Activity total		0.6				0.2										9.2	11.2	13.6				5.0	5.0	1.6							
	Planned Activity total		0.2				1.0	1.0			0.2						15.0	12.0	12.0	1.0			2.0	5.0	1.0	3.0						
	Difference		-0.4				0.8	1.0			0.2						5.8	0.9	-1.6	1.0			-3.0		-0.6	3.0						
<b>A2.5 Research Agenda</b>	Actual Activity total																															
	Planned Activity total																															
	Difference																															
<b>A2.6 Socio-economic Impact</b>	Actual Activity total																								1.2							
	Planned Activity total																								5.0							
	Difference																								3.8							
<b>A2.7 Brokerage</b>	Actual Activity total																															
	Planned Activity total																															
	Difference																															
<b>A2.8 Encouragement of SMEs</b>	Actual Activity total																								0.6							
	Planned Activity total																								8.0							
	Difference																								7.4							
<b>Workpackage 3: Jointly Executed Research</b>	Actual WP total														3.6	4.7									8.0							
	Planned WP total														16.0	32.0	18.0	18.0	16.0						16.0							
	Difference														12.4	27.3	18.0	18.0	16.0						8.0							
<b>A3.1 Coordination of research</b>	Actual Activity total																															
	Planned Activity total																															
	Difference																															
<b>A3.2 New Tools</b>	Actual Activity total																															
	Planned Activity total																															
	Difference																															
<b>A3.3 Common Infrastructure</b>	Actual Activity total														3.6	4.7									8.0							
	Planned Activity total														16.0	32.0	18.0	18.0	16.0						16.0							
	Difference														12.4	27.3	18.0	18.0	16.0						8.0							

Person-Month Status Table  
 CONTRACT No: IST 507382  
 ACRONYM: EPOCH  
 PERIOD: 1

Partner - Person-month per Workpackage

		DS	CNR-ISCIMA	ISME	ASITE	HeritageSolutions	ADC, Utrecht	UJO	PTomar	UAB	UVEG	CAAI	DIPUJAÉN	UPM	II	KAU NoM GEO	ETH	UNIGE	EPFL	UNIKENT	York.ADS	UNIVBRIS	Ubrunel	UEA	UNIS	WARWICK	JoS	PPL	CYX	Planetek	IST			
<b>Workpackage 4: Spreading Excellence</b>	Actual WP total		2.9				0.4										1.6						5.0	4.0							4.8			
	Planned WP total		2.0				1.5	6.0									4.5			6.0			1.5	4.0			1.5	12.5						
	Difference		-0.9				1.1	6.0									2.9			6.0			-3.5				1.5	7.7						
<b>A4.1 Website</b>	Actual Activity total																																	
	Planned Activity total																																	
	Difference																																	
<b>A4.2 Standards and evaluation</b>	Actual Activity total																							2.0								3.9		
	Planned Activity total							6.0												6.0				2.0								9.0		
	Difference							6.0												6.0												5.1		
<b>A4.3 Staff mobility, bursaries</b>	Actual Activity total																																	
	Planned Activity total																																	
	Difference																																	
<b>A4.4 Education and Training</b>	Actual Activity total																																0.9	
	Planned Activity total																																3.5	
	Difference																																2.6	
<b>A4.5 Dissemination</b>	Actual Activity total		2.9																															
	Planned Activity total		2.0																															
	Difference		-0.9																															
<b>A4.6 Showcase Dissemination</b>	Actual Activity total						0.4										1.6						5.0	2.0										
	Planned Activity total						1.5										4.5						1.5	2.0			1.5							
	Difference						1.1										2.9						-3.5				1.5							
<b>Workpackage 1: Management Activities</b>	Actual WP total																																	
	Planned WP total																				1.0												1.0	
	Difference																				1.0													1.0
<b>A1.1 Policy and Procedures</b>	Actual Activity total																																	
	Planned Activity total																																	
	Difference																																	
<b>A1.2 Network Governance</b>	Actual Activity total																																	
	Planned Activity total																				1.0													1.0
	Difference																				1.0													1.0
<b>A1.3 Financial Control and Budgets</b>	Actual Activity total																																	
	Planned Activity total																																	
	Difference																																	
<b>A1.4 Monitoring and Evaluation</b>	Actual Activity total																																	
	Planned Activity total																																	
	Difference																																	
<b>Total Project Person-month</b>	Actual total		3.5				0.6								3.6	15.5	11.2	13.6					10.0	17.0	9.4							4.8		
	Planned total		2.2				2.5	7.0			0.2				16.0	51.5	30.0	30.0	24.0				3.5	25.0	24.0		4.5	13.5						
	Difference		-1.3				1.9	7.0			0.2				12.4	36.0	18.9	16.4	24.0				-6.5	8.0	14.6		4.5	8.7						

Person-Month Status Table

CONTRACT No: IST 507382

ACRONYM: EPOCH

PERIOD: 1

Partner - Person-month per Workpackage

		KTH	OAD	IBC	Archaesolingua	IBM Belgium	IGM	CIMEC	AML	UNIREL	TM	BEDRIJFSREGIO	COMEX	Ciencia Viva	UNIGOE	ZRC-SAZU	RUG	DRASSM	SIMVIS	UP	IMG	ITI	NMS	UCT	CHEDI ASBL	CGCO	UNISI	Aculity	CISA	EAHTR
Workpackage 2: Integrating Activities	Actual WP total											2.5													2.5			0.6		1.0
	Planned WP total					5.0			15.5			3.0					0.2								8.0	3.2		3.0		6.0
	Difference					5.0			15.5			0.5					0.2								5.5	3.2		2.4		5.0
A2.1 Stakeholder Needs	Actual Activity total											2.5													1.7				0.7	
	Planned Activity total								10.0			3.0													5.0	3.0			3.0	
	Difference								10.0			0.5													3.3	3.0			2.3	
A2.2 Vertical Integration	Actual Activity total																													
	Planned Activity total																													
	Difference																													
A2.3 Horizontal Integration	Actual Activity total																													
	Planned Activity total																													
	Difference																													
A2.4 Showcase integration	Actual Activity total																													
	Planned Activity total					5.0											0.2									0.2				
	Difference					5.0											0.2									0.2				
A2.5 Research Agenda	Actual Activity total																								0.8					
	Planned Activity total								3.0																3.0					
	Difference								3.0																2.2					
A2.6 Socio-economic Impact	Actual Activity total																											0.2	0.3	
	Planned Activity total								2.5																			1.0	3.0	
	Difference								2.5																			0.8	2.7	
A2.7 Brokerage	Actual Activity total																													
	Planned Activity total																													
	Difference																													
A2.8 Encouragement of SMEs	Actual Activity total																											0.4		
	Planned Activity total																											2.0		
	Difference																											1.6		
Workpackage 3: Jointly Executed Research	Actual WP total																													
	Planned WP total					12.0																								
	Difference					12.0																								
A3.1 Coordination of research	Actual Activity total																													
	Planned Activity total																													
	Difference																													
A3.2 New Tools	Actual Activity total																													
	Planned Activity total																													
	Difference																													
A3.3 Common Infrastructure	Actual Activity total																													
	Planned Activity total					12.0																								
	Difference					12.0																								

Person-Month Status Table

CONTRACT No: IST 507382

ACRONYM: EPOCH

PERIOD: 1

Partner - Person-month per Workpackage

		KTH	OAD	IBC	Archaeologia	IBM Belgium	IGM	CIMEC	AML	UNIREL	TM	BEDRIJFSREGIO	COMEX	Ciencia Viva	UNIGOE	ZRC-SAZU	RUG	DRASSM	SIMVIS	UP	IMG	ITI	NMS	UCT	CHEDI ASBL	CGCO	UNISI	Acuity	CISA	EAHTR					
Workpackage 4: Spreading Excellence	Actual WP total			4.0	12.0																										8.8				
	Planned WP total			3.0	5.5																											24.0			
	Difference			-1.0	-6.5																												15.2		
A4.1 Website	Actual Activity total																																		
	Planned Activity total																																		
	Difference																																		
A4.2 Standards and evaluation	Actual Activity total																																	8.8	
	Planned Activity total			3.0																														24.0	
	Difference			3.0																															15.2
A4.3 Staff mobility, bursaries	Actual Activity total			4.0																															
	Planned Activity total																																		
	Difference			-4.0																															
A4.4 Education and Training	Actual Activity total																																		
	Planned Activity total																																		
	Difference																																		
A4.5 Dissemination	Actual Activity total				12.0																														
	Planned Activity total				5.5																														
	Difference				-6.5																														
A4.6 Showcase Dissemination	Actual Activity total																																		
	Planned Activity total																																		
	Difference																																		
Workpackage 1: Management Activities	Actual WP total																																		
	Planned WP total			1.0	1.0	1.0		1.0	1.0		1.0																								1.0
	Difference			1.0	1.0	1.0		1.0	1.0		1.0																								1.0
A1.1 Policy and Procedures	Actual Activity total																																		
	Planned Activity total																																		
	Difference																																		
A1.2 Network Governance	Actual Activity total																																		
	Planned Activity total			1.0	1.0	1.0		1.0	1.0		1.0																								1.0
	Difference			1.0	1.0	1.0		1.0	1.0		1.0																								1.0
A1.3 Financial Control and Budgets	Actual Activity total																																		
	Planned Activity total																																		
	Difference																																		
A1.4 Monitoring and Evaluation	Actual Activity total																																		
	Planned Activity total																																		
	Difference																																		
Total Project Person-month	Actual total			4.0	12.0							2.5														2.5		8.8	0.6			1.0			
	Planned total			4.0	6.5	18.0		1.0	16.5		1.0	3.0					0.2								8.0	3.2	24.0	3.0			7.0				
	Difference				-5.5	18.0		1.0	16.5		1.0	0.5					0.2								5.5	3.2	15.2	2.4			6.0				

Person-Month Status Table  
 CONTRACT No: IST 507382  
 ACRONYM: EPOCH  
 PERIOD: 1

AC - estimated own staff

		AC TOTALS	Brighton	PIN	ENAM CENTER	KULEUVEN-R&D	TU Graz	VUT-PRIP	UIBK	IAP	NBU	ALU-FR	TU-BS	UBO	TROIA Project	TUC-DISPLAY	POLIMI	ARCES	UNIGE-ISME	ISME	UIO	IPTomar	UAB	UVEG	DIPUJAEN	KAU NoM GEO	ETH	UNIGE	EPFL	UNIKENT
Workpackage 2: Integrating Activities	Actual WP total	49.54	5.4		7.8	0.5		0.3	0.3	0.1	0.3		0.9		0.3	2.5	0.6	0.7	0.4		1.0	0.3	0.3	0.3			3.6	1.5	3.0	0.4
	Planned WP total																													
	Difference	-49.54	-5.4		-7.81	-0.5		-0.25	-0.25	-0.1	-0.25		-0.9		-0.25	-2.5	-0.55	-0.65	-0.35		-1.0	-0.25	-0.25	-0.25			-3.55	-1.5	-3.02	-0.35
A2.1 Stakeholder Needs	Actual Activity total	7.72			1.68																									
	Planned Activity total																													
	Difference	-7.72			-1.68																									
A2.2 Vertical Integration	Actual Activity total	1.9			1.0																									
	Planned Activity total																													
	Difference	-1.9			-1.0																									
A2.3 Horizontal Integration	Actual Activity total	0.86			0.86																									
	Planned Activity total																													
	Difference	-0.86			-0.86																									
A2.4 Showcase integration	Actual Activity total	19.84	1.8		2.6	0.5						0.9									1.0						3.0	1.0	2.72	
	Planned Activity total																													
	Difference	-19.84	-1.8		-2.6	-0.5						-0.9									-1.0						-3.0	-1.0	-2.72	
A2.5 Research Agenda	Actual Activity total	14.9			1.37			0.25	0.25	0.1	0.25				0.25	2.5	0.55	0.65	0.35			0.25	0.25	0.25			0.55	0.5	0.3	0.35
	Planned Activity total																													
	Difference	-14.9			-1.37			-0.25	-0.25	-0.1	-0.25				-0.25	-2.5	-0.55	-0.65	-0.35			-0.25	-0.25	-0.25			-0.55	-0.5	-0.3	-0.35
A2.6 Socio-economic Impact	Actual Activity total	3.96	3.6		0.06																									
	Planned Activity total																													
	Difference	-3.96	-3.6		-0.06																									
A2.7 Brokerage	Actual Activity total	0.14			0.14																									
	Planned Activity total																													
	Difference	-0.14			-0.14																									
A2.8 Encouragement of SMEs	Actual Activity total	0.22			0.1																									
	Planned Activity total																													
	Difference	-0.22			-0.1																									
Workpackage 3: Jointly Executed Research	Actual WP total	17.32	1.2		0.23	4.5		0.15	0.15		0.15		1.44		0.15	1.5	0.15	3.45	0.15			0.15	0.15	0.15			0.25			0.15
	Planned WP total																													
	Difference	-17.32	-1.2		-0.23	-4.5		-0.15	-0.15		-0.15		-1.44		-0.15	-1.5	-0.15	-3.45	-0.15			-0.15	-0.15	-0.15			-0.25			-0.15
A3.1 Coordination of research	Actual Activity total	2.2	0.2			2.0																								
	Planned Activity total																													
	Difference	-2.2	-0.2			-2.0																								
A3.2 New Tools	Actual Activity total	3.3			0.15			0.15	0.15		0.15				0.15		0.15	0.15	0.15			0.15	0.15	0.15						0.15
	Planned Activity total																													
	Difference	-3.3			-0.15			-0.15	-0.15		-0.15				-0.15		-0.15	-0.15	-0.15			-0.15	-0.15	-0.15						-0.15
A3.3 Common Infrastructure	Actual Activity total	11.82	1.0		0.08	2.5							1.44			1.5		3.3									0.25			
	Planned Activity total																													
	Difference	-11.82	-1.0		-0.08	-2.5							-1.44			-1.5		-3.3									-0.25			

Person-Month Status Table  
 CONTRACT No: IST 507382  
 ACRONYM: EPOCH  
 PERIOD: 1

AC - estimated own staff

		AC TOTALS	Brighton	PIN	ENAME CENTER	KULEUVEN-R&D	TU Graz	VUT-PRIP	UIBK	IAP	NBU	ALU-FR	TU-BS	UBO	TROIA Project	TUC-DISPLAY	POLIMI	ARCES	UNIGE-ISME	ISME	UIO	IPTomar	UAB	UVEG	DIPUJAEN	KAU NoM GEO	ETH	UNIGE	EPFL	UNIKENT
Workpackage 4: Spreading Excellence	Actual WP total	23.0	0.6	2.0	1.3			0.3	0.3	0.3	0.3	1.3	0.8	0.3		0.9	0.3	0.3		2.0	0.3	0.3					0.5		0.8	0.5
	Planned WP total																													
	Difference	-23.0	-0.6	-2.0	-1.3			-0.3	-0.3	-0.3	-0.3	-1.3	-0.8	-0.3		-0.9	-0.3	-0.3		-2.0	-0.3	-0.3					-0.5		-0.8	-0.5
A4.1 Website	Actual Activity total	0.7		0.5									0.2																	
	Planned Activity total																													
	Difference	-0.7		-0.5									-0.2																	
A4.2 Standards and evaluation	Actual Activity total	4.7			0.0								0.1				0.4				2.0									
	Planned Activity total																													
	Difference	-4.7			-0.0								-0.1				-0.4				-2.0									
A4.3 Staff mobility, bursaries	Actual Activity total	1.3		0.5																										
	Planned Activity total																													
	Difference	-1.3		-0.5																										
A4.4 Education and Training	Actual Activity total	0.8		0.5	0.3																									
	Planned Activity total																													
	Difference	-0.8		-0.5	-0.3																									
A4.5 Dissemination	Actual Activity total	13.0		0.5	1.0			0.3	0.3	0.3	0.3	1.0	0.8	0.3		0.5	0.3	0.3				0.3	0.3						0.8	0.5
	Planned Activity total																													
	Difference	-13.0		-0.5	-1.0			-0.3	-0.3	-0.3	-0.3	-1.0	-0.8	-0.3		-0.5	-0.3	-0.3				-0.3	-0.3						-0.8	-0.5
A4.6 Showcase Dissemination	Actual Activity total	2.6	0.6		0.0								0.1														0.5			
	Planned Activity total																													
	Difference	-2.6	-0.6		-0.0								-0.1															-0.5		
Workpackage 1: Management Activities	Actual WP total	32.5	6.0		1.0	0.6	0.7	0.6	0.4	0.7	0.7	0.9	0.7	0.7		0.5	0.7	0.9			0.7	0.6	0.7	0.4	0.7	0.7	0.7	0.7	1.0	
	Planned WP total																													
	Difference	-32.5	-6.0		-1.0	-0.6	-0.7	-0.6	-0.4	-0.7	-0.7	-0.9	-0.7	-0.7		-0.5	-0.7	-0.9				-0.7	-0.6	-0.7	-0.4	-0.7	-0.7	-0.7	-1.0	
A1.1 Policy and Procedures	Actual Activity total	0.2	0.2																											
	Planned Activity total																													
	Difference	-0.2	-0.2																											
A1.2 Network Governance	Actual Activity total	21.3	2.5		0.7	0.4	0.4	0.5	0.4	0.5	0.5	0.7	0.5	0.5		0.4	0.5	0.7			0.5	0.4	0.5	0.4	0.5	0.7	0.7	0.5	0.7	
	Planned Activity total																													
	Difference	-21.3	-2.5		-0.7	-0.4	-0.4	-0.5	-0.4	-0.5	-0.5	-0.7	-0.5	-0.5		-0.4	-0.5	-0.7			-0.5	-0.4	-0.5	-0.4	-0.5	-0.7	-0.7	-0.5	-0.7	
A1.3 Financial Control and Budgets	Actual Activity total	5.4	2.5		0.1	0.1	0.1			0.1	0.1		0.1	0.1			0.1	0.1			0.1	0.1	0.1	0.1	0.1	0.1		0.1	0.1	
	Planned Activity total																													
	Difference	-5.4	-2.5		-0.1	-0.1	-0.1			-0.1	-0.1		-0.1	-0.1			-0.1	-0.1			-0.1	-0.1	-0.1	-0.1	-0.1	-0.1		-0.1	-0.1	
A1.4 Monitoring and Evaluation	Actual Activity total	5.6	0.8		0.2	0.2	0.2	0.2		0.2	0.2	0.2	0.2	0.2		0.2	0.2	0.2			0.2	0.2	0.2	0.2	0.2	0.2		0.2	0.2	
	Planned Activity total																													
	Difference	-5.6	-0.8		-0.2	-0.2	-0.2	-0.2		-0.2	-0.2	-0.2	-0.2	-0.2		-0.2	-0.2	-0.2			-0.2	-0.2	-0.2	-0.2	-0.2	-0.2		-0.2	-0.2	
Total Project Person-month	Actual total	122.4	13.2	2.0	10.3	5.0	0.6	1.3	1.0	0.7	1.4	1.0	4.5	1.5	1.4	4.0	2.1	5.1	1.7		3.0	1.4	1.3	1.1	0.4	0.7	5.0	1.5	4.5	2.0
	Planned total																													
	Difference	-122.4	-13.2	-2.0	-10.3	-5.0	-0.6	-1.3	-1.0	-0.7	-1.4	-1.0	-4.5	-1.5	-1.4	-4.0	-2.1	-5.1	-1.7		-3.0	-1.4	-1.3	-1.1	-0.4	-0.7	-5.0	-1.5	-4.5	-2.0

Person-Month Status Table			AC - estimated own staff																					
CONTRACT No: IST 507382																								
ACRONYM: EPOCH																								
PERIOD: 1																								
			UYork.ADS	UNVERIS	Ubrnel	UEA	UNS	WARWICK	UoS	KTH	IBC	AML	UNGOE	RUG	DRASSM	SIMIS	UP	NMS	UCT	CHEDI ASBL	UNIS	CISA	EAHTR	
Workpackage 2: Integrating Activities	Actual WP total			0.3	1.0	1.4	2.1	0.3	4.0	0.3	0.6	0.8	0.3		0.3	0.3					7.5	0.6		0.2
	Planned WP total																							
	Difference			-0.25	-1.0	-1.35	-2.13	-0.25	-4.0	-0.25	-0.55	-0.83	-0.25		-0.25	-0.25						-7.5	-0.55	
A2.1 Stakeholder Needs	Actual Activity total						0.6					0.3									5.0			0.14
	Planned Activity total																							
	Difference						-0.6					-0.3										-5.0		
A2.2 Vertical Integration	Actual Activity total						0.6					0.3												
	Planned Activity total																							
	Difference						-0.6					-0.3												
A2.3 Horizontal Integration	Actual Activity total																							
	Planned Activity total																							
	Difference																							
A2.4 Showcase integration	Actual Activity total				1.0	1.0	0.32		4.0															
	Planned Activity total																							
	Difference				-1.0	-1.0	-0.32		-4.0															
A2.5 Research Agenda	Actual Activity total			0.25		0.35	0.25	0.25		0.25	0.55	0.23	0.25		0.25	0.25					2.5	0.55		
	Planned Activity total																							
	Difference			-0.25		-0.35	-0.25	-0.25		-0.25	-0.55	-0.23	-0.25		-0.25	-0.25						-2.5	-0.55	
A2.6 Socio-economic Impact	Actual Activity total						0.24																	0.06
	Planned Activity total																							
	Difference						-0.24																	
A2.7 Brokerage	Actual Activity total																							
	Planned Activity total																							
	Difference																							
A2.8 Encouragement of SMEs	Actual Activity total						0.12																	
	Planned Activity total																							
	Difference						-0.12																	
Workpackage 3: Jointly Executed Research	Actual WP total			0.15		1.75	0.15	0.15		0.15	0.15	0.15	0.15		0.15	0.15						0.15		
	Planned WP total																							
	Difference			-0.15		-1.75	-0.15	-0.15		-0.15	-0.15	-0.15	-0.15		-0.15	-0.15							-0.15	
A3.1 Coordination of research	Actual Activity total																							
	Planned Activity total																							
	Difference																							
A3.2 New Tools	Actual Activity total			0.15		0.15	0.15	0.15		0.15	0.15		0.15		0.15	0.15							0.15	
	Planned Activity total																							
	Difference			-0.15		-0.15	-0.15	-0.15		-0.15	-0.15		-0.15		-0.15	-0.15							-0.15	
A3.3 Common Infrastructure	Actual Activity total					1.6						0.15												
	Planned Activity total																							
	Difference					-1.6							-0.15											

Person-Month Status Table

CONTRACT No: IST 507382

ACRONYM: EPOCH

PERIOD: 1

AC - estimated own staff

		UYork.ADS	UNVBRIS	Ubrunel	UEA	UNS	WARWICK	UoS	KTH	IBC	AML	UNGOE	RUG	DRASSM	SIMVIS	UP	NMS	UCT	CHEDI ASBL	UNSI	CISA	EAHTR	
Workpackage 4: Spreading Excellence	Actual WP total			1.3	1.8	0.8			0.3	1.3	0.3	0.5			0.8			0.8		2.0	0.3	0.3	
	Planned WP total																						
	Difference			-1.3	-1.8	-0.8			-0.3	-1.3	-0.3	-0.5			-0.8			-0.8		-2.0	-0.3	-0.3	
A4.1 Website	Actual Activity total																						
	Planned Activity total																						
	Difference																						
A4.2 Standards and evaluation	Actual Activity total				0.4																1.8		
	Planned Activity total																						
	Difference				-0.4																-1.8		
A4.3 Staff mobility, bursaries	Actual Activity total									0.8													
	Planned Activity total																						
	Difference									-0.8													
A4.4 Education and Training	Actual Activity total																						
	Planned Activity total																						
	Difference																						
A4.5 Dissemination	Actual Activity total			0.3	1.0	0.8			0.3	0.5	0.3	0.5			0.8			0.8		0.3	0.3	0.3	
	Planned Activity total																						
	Difference			-0.3	-1.0	-0.8			-0.3	-0.5	-0.3	-0.5			-0.8			-0.8		-0.3	-0.3	-0.3	
A4.6 Showcase Dissemination	Actual Activity total			1.0	0.4																		
	Planned Activity total																						
	Difference			-1.0	-0.4																		
Workpackage 1: Management Activities	Actual WP total	0.3	0.7	0.6	0.7	0.7	0.7		0.7	0.9	0.8	0.6	0.5	0.4	0.7	0.5	0.5	0.5		1.0	0.7	0.9	
	Planned WP total																						
	Difference	-0.3	-0.7	-0.6	-0.7	-0.7	-0.7		-0.7	-0.9	-0.8	-0.6	-0.5	-0.4	-0.7	-0.5	-0.5	-0.5		-1.0	-0.7	-0.9	
A1.1 Policy and Procedures	Actual Activity total																						
	Planned Activity total																						
	Difference																						
A1.2 Network Governance	Actual Activity total	0.3	0.4	0.4	0.5	0.5	0.4		0.4	0.7	0.8	0.4	0.4	0.4	0.5	0.4	0.4	0.4		0.7	0.5	0.7	
	Planned Activity total																						
	Difference	-0.3	-0.4	-0.4	-0.5	-0.5	-0.4		-0.4	-0.7	-0.8	-0.4	-0.4	-0.4	-0.5	-0.4	-0.4	-0.4		-0.7	-0.5	-0.7	
A1.3 Financial Control and Budgets	Actual Activity total		0.1	0.1	0.1	0.1	0.1		0.1	0.1		0.1	0.1		0.1			0.1		0.1	0.1	0.1	
	Planned Activity total																						
	Difference		-0.1	-0.1	-0.1	-0.1	-0.1		-0.1	-0.1		-0.1	-0.1		-0.1			-0.1		-0.1	-0.1	-0.1	
A1.4 Monitoring and Evaluation	Actual Activity total		0.2	0.2	0.2	0.2	0.2		0.2	0.2		0.2			0.2	0.2	0.2			0.2	0.2	0.2	
	Planned Activity total																						
	Difference		-0.2	-0.2	-0.2	-0.2	-0.2		-0.2	-0.2		-0.2			-0.2	-0.2	-0.2			-0.2	-0.2	-0.2	
Total Project Person-month	Actual total	0.3	1.1	2.9	5.6	3.7	1.1	4.0	1.3	2.9	2.0	1.5	0.5	0.8	1.9	0.5	0.5	1.2	7.5	3.7	1.0	1.4	
	Planned total																						
	Difference	-0.3	-1.1	-2.9	-5.6	-3.7	-1.1	-4.0	-1.3	-2.9	-2.0	-1.5	-0.5	-0.8	-1.9	-0.5	-0.5	-1.2	-7.5	-3.7	-1.0	-1.4	

Person-Month Status Table

CONTRACT No: IST 507382

ACRONYM: EPOCH

PERIOD: 1

AC - estimated own staff

		UYorkADS	UNIVERIS	Ubrunel	UEA	UNIS	WARWICK	UoS	KTH	IBC	AML	UNIGOE	RUG	DRASSM	SIMVIS	UP	NMS	UCT	CHEDI ASBL	UNISI	CISA	EAHTR	
<b>Workpackage 4: Spreading Excellence</b>	Actual WP total			1.3	1.8	0.8			0.3	1.3	0.3	0.5			0.8			0.8		2.0	0.3	0.3	
	Planned WP total																						
	Difference			-1.3	-1.8	-0.8			-0.3	-1.3	-0.3	-0.5			-0.8			-0.8		-2.0	-0.3	-0.3	
<b>A4.1 Website</b>	Actual Activity total																						
	Planned Activity total																						
	Difference																						
<b>A4.2 Standards and evaluation</b>	Actual Activity total				0.4															1.8			
	Planned Activity total																						
	Difference				-0.4																-1.8		
<b>A4.3 Staff mobility, bursaries</b>	Actual Activity total									0.8													
	Planned Activity total																						
	Difference									-0.8													
<b>A4.4 Education and Training</b>	Actual Activity total																						
	Planned Activity total																						
	Difference																						
<b>A4.5 Dissemination</b>	Actual Activity total			0.3	1.0	0.8			0.3	0.5	0.3	0.5			0.8			0.8		0.3	0.3	0.3	
	Planned Activity total																						
	Difference			-0.3	-1.0	-0.8			-0.3	-0.5	-0.3	-0.5			-0.8			-0.8		-0.3	-0.3	-0.3	
<b>A4.6 Showcase Dissemination</b>	Actual Activity total			1.0	0.4																		
	Planned Activity total																						
	Difference			-1.0	-0.4																		
<b>Workpackage 1: Management Activities</b>	Actual WP total	0.3	0.7	0.6	0.7	0.7	0.7		0.7	0.9	0.8	0.6	0.5	0.4	0.7	0.5	0.5	0.5		1.0	0.7	0.9	
	Planned WP total																						
	Difference	-0.3	-0.7	-0.6	-0.7	-0.7	-0.7		-0.7	-0.9	-0.8	-0.6	-0.5	-0.4	-0.7	-0.5	-0.5	-0.5		-1.0	-0.7	-0.9	
<b>A1.1 Policy and Procedures</b>	Actual Activity total																						
	Planned Activity total																						
	Difference																						
<b>A1.2 Network Governance</b>	Actual Activity total	0.3	0.4	0.4	0.5	0.5	0.4		0.4	0.7	0.8	0.4	0.4	0.4	0.5	0.4	0.4	0.4		0.7	0.5	0.7	
	Planned Activity total																						
	Difference	-0.3	-0.4	-0.4	-0.5	-0.5	-0.4		-0.4	-0.7	-0.8	-0.4	-0.4	-0.4	-0.5	-0.4	-0.4	-0.4		-0.7	-0.5	-0.7	
<b>A1.3 Financial Control and Budgets</b>	Actual Activity total		0.1	0.1	0.1	0.1	0.1		0.1	0.1		0.1	0.1		0.1			0.1		0.1	0.1	0.1	
	Planned Activity total																						
	Difference		-0.1	-0.1	-0.1	-0.1	-0.1		-0.1	-0.1		-0.1	-0.1		-0.1			-0.1		-0.1	-0.1	-0.1	
<b>A1.4 Monitoring and Evaluation</b>	Actual Activity total		0.2	0.2	0.2	0.2	0.2		0.2	0.2		0.2			0.2	0.2	0.2			0.2	0.2	0.2	
	Planned Activity total																						
	Difference		-0.2	-0.2	-0.2	-0.2	-0.2		-0.2	-0.2		-0.2			-0.2	-0.2	-0.2			-0.2	-0.2	-0.2	
<b>Total Project Person-month</b>	Actual total	0.3	1.1	2.9	5.6	3.7	1.1	4.0	1.3	2.9	2.0	1.5	0.5	0.8	1.9	0.5	0.5	1.2	7.5	3.7	1.0	1.4	
	Planned total																						
	Difference	-0.3	-1.1	-2.9	-5.6	-3.7	-1.1	-4.0	-1.3	-2.9	-2.0	-1.5	-0.5	-0.8	-1.9	-0.5	-0.5	-1.2	-7.5	-3.7	-1.0	-1.4	

**Section 2 – Form C Financial statement per activity for the contractual reporting period, to be completed by each contractor and accompanied by Audit Certificates**

# Section Three - Summary financial report

## Summary Financial Report

Type of Instrument	NoE	Project Title (or Acronym)	EPOCH		Contract N°	507382
Reporting period number	1	From (dd/mm/yyyy)	15-Mar-04	To (dd/mm/yyyy)	14-Mar-05	Page see foot

Contractor n°	Organisation Short Name	Cost model used	Eligible costs (in €)	Type of activities						Total eligible costs (A)			Receipts			Memorandum				
				Joint Programme of Activities (A)			of which Management of the consortium			Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)	EU Contribution requested-TOTAL (box 5)	overall percentage			
				Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)											
1	Brighton	AC	Direct eligible costs	208,077.64			81,212.29			208,077.64	0.00	0.00	0.00	0.00	0.00	249,693.17	100.00%			
			<i>of which direct eligible costs of subcontracting</i>																	
			Indirect eligible costs	41,615.53			16,242.45			41,615.53	0.00	0.00								
			Adjustment on previous period(s)							0.00	0.00	0.00								
Total eligible costs				249,693.17	0.00	0.00	97,454.74	0.00	0.00	249,693.17	0.00	0.00								
2	PIN	AC	Direct eligible costs	244,527.45			6,666.67			244,527.45	0.00	0.00	0.00	0.00	0.00	293,432.94	100.00%			
			<i>of which direct eligible costs of subcontracting</i>																	
			Indirect eligible costs	48,905.49			1,333.33			48,905.49	0.00	0.00								
			Adjustment on previous period(s)							0.00	0.00	0.00								
Total eligible costs				293,432.94	0.00	0.00	8,000.00	0.00	0.00	293,432.94	0.00	0.00								
3	ENAME CENTER	AC	Direct eligible costs	317,575.35						317,575.35	0.00	0.00	0.00	0.00	0.00	381,090.42	100.00%			
			<i>of which direct eligible costs of subcontracting</i>																	
			Indirect eligible costs	63,515.07						63,515.07	0.00	0.00								
			Adjustment on previous period(s)							0.00	0.00	0.00								
Total eligible costs				381,090.42	0.00	0.00	0.00	0.00	0.00	381,090.42	0.00	0.00								
4	KULEUVEN R&D	AC	Direct eligible costs	45,741.09			5,199.12			45,741.09	0.00	0.00	0.00	0.00	0.00	54,689.31	100.00%			
			<i>of which direct eligible costs of subcontracting</i>	200.00			200.00			200.00	0.00	0.00								
			Indirect eligible costs	8,948.22			839.82			8,948.22	0.00	0.00								
			Adjustment on previous period(s)							0.00	0.00	0.00								
Total eligible costs				54,689.31	0.00	0.00	6,038.94	0.00	0.00	54,689.31	0.00	0.00								
13	NBU	AC	Direct eligible costs							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%			
			<i>of which direct eligible costs of subcontracting</i>																	
			Indirect eligible costs							0.00	0.00	0.00								
			Adjustment on previous period(s)							0.00	0.00	0.00								
Total eligible costs				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
19	TU-BS	AC	Direct eligible costs	52,120.88						52,120.88	0.00	0.00	0.00	0.00	0.00	62,545.06	100.00%			
			<i>of which direct eligible costs of subcontracting</i>																	
			Indirect eligible costs	10,424.18						10,424.18	0.00	0.00								
			Adjustment on previous period(s)							0.00	0.00	0.00								
Total eligible costs				62,545.06	0.00	0.00	0.00	0.00	0.00	62,545.06	0.00	0.00								

20	FHG-IGD	FC	Direct eligible costs	35,052.88				35,052.88	0.00	0.00	0.00	0.00	0.00	101,299.91	0.00	0.00
			<i>of which direct eligible costs of subcontracting</i>					0.00	0.00	0.00						
			Indirect eligible costs	66,247.03				66,247.03	0.00	0.00						
			Adjustment on previous period(s)					0.00	0.00	0.00						
			Total eligible costs	101,299.91	0.00	0.00	0.00	101,299.91	0.00	0.00						
29	POLIMI	FC	Direct eligible costs	12,086.80				12,086.80	0.00	0.00	0.00	0.00	0.00	20,583.82	0.00	0.00
			<i>of which direct eligible costs of subcontracting</i>					0.00	0.00	0.00						
			Indirect eligible costs	8,497.02				8,497.02	0.00	0.00						
			Adjustment on previous period(s)					0.00	0.00	0.00						
			Total eligible costs	20,583.82	0.00	0.00	0.00	20,583.82	0.00	0.00						
30	ARCES	AC	Direct eligible costs	31,278.07				31,278.07	0.00	0.00	0.00	0.00	0.00	37,533.68	0.00	0.00
			<i>of which direct eligible costs of subcontracting</i>					0.00	0.00	0.00						
			Indirect eligible costs	6,255.61				6,255.61	0.00	0.00						
			Adjustment on previous period(s)					0.00	0.00	0.00						
			Total eligible costs	37,533.68	0.00	0.00	0.00	37,533.68	0.00	0.00						
31	DISI	AC	Direct eligible costs	799.07				799.07	0.00	0.00	0.00	0.00	0.00	958.88	0.00	0.00
			<i>of which direct eligible costs of subcontracting</i>					0.00	0.00	0.00						
			Indirect eligible costs	159.81				159.81	0.00	0.00						
			Adjustment on previous period(s)					0.00	0.00	0.00						
			Total eligible costs	958.88	0.00	0.00	0.00	958.88	0.00	0.00						
33	CNR-ISCIMA	FC	Direct eligible costs	13,264.00				13,264.00	0.00	0.00	0.00	0.00	0.00	24,551.67	0.00	0.00
			<i>of which direct eligible costs of subcontracting</i>					0.00	0.00	0.00						
			Indirect eligible costs	11,287.67				11,287.67	0.00	0.00						
			Adjustment on previous period(s)					0.00	0.00	0.00						
			Total eligible costs	24,551.67	0.00	0.00	0.00	24,551.67	0.00	0.00						
37	ADC, Utrecht	FC	Direct eligible costs	14,495.00				12,079.00	0.00	0.00	0.00	0.00	0.00	14,495.00	0.00	0.00
			<i>of which direct eligible costs of subcontracting</i>					0.00	0.00	0.00						
			Indirect eligible costs	0.00				0.00	0.00	0.00						
			Adjustment on previous period(s)					0.00	0.00	0.00						
			Total eligible costs	14,495.00	0.00	0.00	0.00	14,495.00	0.00	0.00						
39	UIO	AC	Direct eligible costs	7,259.99				7,259.99	0.00	0.00	0.00	0.00	0.00	8,711.99	0.00	0.00
			<i>of which direct eligible costs of subcontracting</i>					0.00	0.00	0.00						
			Indirect eligible costs	1,452.00				1,452.00	0.00	0.00						
			Adjustment on previous period(s)					0.00	0.00	0.00						
			Total eligible costs	8,711.99	0.00	0.00	0.00	8,711.99	0.00	0.00						

42	UVEG	AC	Direct eligible costs	740.29				740.29	0.00	0.00	0.00	0.00	0.00	888.35	100.00%
			<i>of which direct eligible costs of subcontracting</i>					0.00	0.00	0.00					
			Indirect eligible costs	148.06				148.06	0.00	0.00					
			Adjustment on previous period(s)					0.00	0.00	0.00					
			Total eligible costs	888.35	0.00	0.00	0.00	888.35	0.00	0.00					
46	TII	FC	Direct eligible costs	15,575.00				15,575.00	0.00	0.00	0.00	0.00	0.00	12,260.00	50.00%
			<i>of which direct eligible costs of subcontracting</i>					0.00	0.00	0.00					
			Indirect eligible costs	8,945.00				8,945.00	0.00	0.00					
			Adjustment on previous period(s)					0.00	0.00	0.00					
			Total eligible costs	24,520.00	0.00	0.00	0.00	24,520.00	0.00	0.00					
48	ETH	AC	Direct eligible costs	66,466.00				66,466.00	0.00	0.00	0.00	0.00	0.00	79,759.00	100.00%
			<i>of which direct eligible costs of subcontracting</i>					0.00	0.00	0.00					
			Indirect eligible costs	13,293.00				13,293.00	0.00	0.00					
			Adjustment on previous period(s)					0.00	0.00	0.00					
			Total eligible costs	79,759.00	0.00	0.00	0.00	79,759.00	0.00	0.00					
49	UNIGE	AC	Direct eligible costs	55,332.51				55,332.51	0.00	0.00	0.00	0.00	0.00	66,399.01	100.00%
			<i>of which direct eligible costs of subcontracting</i>					0.00	0.00	0.00					
			Indirect eligible costs	11,066.50				11,066.50	0.00	0.00					
			Adjustment on previous period(s)					0.00	0.00	0.00					
			Total eligible costs	66,399.01	0.00	0.00	0.00	66,399.01	0.00	0.00					
50	EPFL	AC	Direct eligible costs	68,357.00				68,357.00	0.00	0.00	0.00	0.00	0.00	82,028.00	100.00%
			<i>of which direct eligible costs of subcontracting</i>					0.00	0.00	0.00					
			Indirect eligible costs	13,671.00				13,671.00	0.00	0.00					
			Adjustment on previous period(s)					0.00	0.00	0.00					
			Total eligible costs	82,028.00	0.00	0.00	0.00	82,028.00	0.00	0.00					
52	UNIKENT	AC	Direct eligible costs	16,321.39			363.53	16,321.39	0.00	0.00	0.00	0.00	0.00	19,512.96	100.00%
			<i>of which direct eligible costs of subcontracting</i>					0.00	0.00	0.00					
			Indirect eligible costs	3,191.57				3,191.57	0.00	0.00					
			Adjustment on previous period(s)					0.00	0.00	0.00					
			Total eligible costs	19,512.96	0.00	0.00	0.00	19,512.96	0.00	0.00					
55	Ubrunel	AC	Direct eligible costs	10,905.92				10,905.92	0.00	0.00	0.00	0.00	0.00	13,087.10	100.00%
			<i>of which direct eligible costs of subcontracting</i>					0.00	0.00	0.00					
			Indirect eligible costs	2,181.18				2,181.18	0.00	0.00					
			Adjustment on previous period(s)					0.00	0.00	0.00					
			Total eligible costs	13,087.10	0.00	0.00	0.00	13,087.10	0.00	0.00					

56	UEA	AC	Direct eligible costs	70,275.39			607.72			70,275.39	0.00	0.00	0.00	0.00	0.00	83,601.20	99.28%
			<i>of which direct eligible costs of subcontracting</i>							0.00	0.00	0.00					
			Indirect eligible costs	13,933.53						13,933.53	0.00	0.00					
			Adjustment on previous period(s)							0.00	0.00	0.00					
Total eligible costs				84,208.92	0.00	0.00	607.72	0.00	0.00	84,208.92	0.00	0.00					
58	UNIS	AC	Direct eligible costs	35,880.18						35,880.18	0.00	0.00	0.00	0.00	0.00	43,056.22	100.00%
			<i>of which direct eligible costs of subcontracting</i>							0.00	0.00	0.00					
			Indirect eligible costs	7,176.04						7,176.04	0.00	0.00					
			Adjustment on previous period(s)							0.00	0.00	0.00					
Total eligible costs				43,056.22	0.00	0.00	0.00	0.00	0.00	43,056.22	0.00	0.00					
60	UOS	AC	Direct eligible costs	4,680.98			1,447.01			4,680.98	0.00	0.00	0.00	0.00	0.00	5,327.77	100.00%
			<i>of which direct eligible costs of subcontracting</i>							0.00	0.00	0.00					
			Indirect eligible costs	646.79						646.79	0.00	0.00					
			Adjustment on previous period(s)							0.00	0.00	0.00					
Total eligible costs				5,327.77	0.00	0.00	1,447.01	0.00	0.00	5,327.77	0.00	0.00					
61	PPL	FCF	Direct eligible costs	14,782.39						14,782.39	0.00	0.00	0.00	0.00	0.00	17,738.87	100.00%
			<i>of which direct eligible costs of subcontracting</i>							0.00	0.00	0.00					
			Indirect eligible costs	2,956.48						2,956.48	0.00	0.00					
			Adjustment on previous period(s)							0.00	0.00	0.00					
Total eligible costs				17,738.87	0.00	0.00	0.00	0.00	0.00	17,738.87	0.00	0.00					
68	CNR-Robotlab	AC	Direct eligible costs	16,461.04						16,461.04	0.00	0.00	0.00	0.00	0.00	16,461.04	100.00%
			<i>of which direct eligible costs of subcontracting</i>							0.00	0.00	0.00					
			Indirect eligible costs	0.00						0.00	0.00	0.00					
			Adjustment on previous period(s)							0.00	0.00	0.00					
Total eligible costs				16,461.04	0.00	0.00	0.00	0.00	0.00	16,461.04	0.00	0.00					
70	Archacolingu a	FCF	Direct eligible costs	15,204.25						15,204.25	0.00	0.00	0.00	0.00	0.00	19,005.31	75.00%
			<i>of which direct eligible costs of subcontracting</i>							0.00	0.00	0.00					
			Indirect eligible costs	3,801.06						3,801.06	0.00	0.00					
			Adjustment on previous period(s)							0.00	0.00	0.00					
Total eligible costs				19,005.31	0.00	0.00	0.00	0.00	0.00	19,005.31	0.00	0.00					
74	CIMEC	FCF	Direct eligible costs	18,596.29			2,410.39			18,596.29	0.00	0.00	0.00	0.00	0.00	22,315.54	75.00%
			<i>of which direct eligible costs of subcontracting</i>							0.00	0.00	0.00					
			Indirect eligible costs	3,719.25			482.07			3,719.25	0.00	0.00					
			Adjustment on previous period(s)							0.00	0.00	0.00					
Total eligible costs				22,315.54	0.00	0.00	2,892.46	0.00	0.00	22,315.54	0.00	0.00					

75	AML	AC	Direct eligible costs of which direct eligible costs of subcontracting	15,572.94				15,572.94	0.00	0.00	0.00	0.00	0.00	15,572.94	100.00%
			Indirect eligible costs	0.00				0.00	0.00	0.00					
			Adjustment on previous period(s)					0.00	0.00	0.00					
			Total eligible costs	15,572.94	0.00	0.00	0.00	15,572.94	0.00	0.00					
78	TM	FCF	Direct eligible costs of which direct eligible costs of subcontracting	7,655.00				7,655.00	0.00	0.00	0.00	0.00	0.00	850.00	9.42%
			Indirect eligible costs	1,370.00				1,370.00	0.00	0.00					
			Adjustment on previous period(s)					0.00	0.00	0.00					
			Total eligible costs	9,025.00	0.00	0.00	0.00	9,025.00	0.00	0.00					
79	BEDRIJFSRE GIO	FCF	Direct eligible costs of which direct eligible costs of subcontracting	11,444.86				11,444.86	0.00	0.00	0.00	0.00	0.00	10,300.21	75.00%
			Indirect eligible costs	2,288.94				2,288.94	0.00	0.00					
			Adjustment on previous period(s)					0.00	0.00	0.00					
			Total eligible costs	13,733.80	0.00	0.00	0.00	13,733.80	0.00	0.00					
84	RUG	AC	Direct eligible costs of which direct eligible costs of subcontracting	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
			Indirect eligible costs	0.00				0.00	0.00	0.00					
			Adjustment on previous period(s)					0.00	0.00	0.00					
			Total eligible costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
94	CHEDI ASBL	AC	Direct eligible costs of which direct eligible costs of subcontracting	13,170.00				13,170.00	0.00	0.00	0.00	0.00	0.00	15,804.00	100.00%
			Indirect eligible costs	2,634.00				2,634.00	0.00	0.00					
			Adjustment on previous period(s)					0.00	0.00	0.00					
			Total eligible costs	15,804.00	0.00	0.00	0.00	15,804.00	0.00	0.00					
95	CGCO	FC	Direct eligible costs of which direct eligible costs of subcontracting	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
			Indirect eligible costs	0.00				0.00	0.00	0.00					
			Adjustment on previous period(s)					0.00	0.00	0.00					
			Total eligible costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
96	UNISI	AC	Direct eligible costs of which direct eligible costs of subcontracting	54,826.44				54,826.44	0.00	0.00	0.00	0.00	0.00	65,791.73	100.00%
			Indirect eligible costs	10,965.29				10,965.29	0.00	0.00					
			Adjustment on previous period(s)					0.00	0.00	0.00					
			Total eligible costs	65,791.73	0.00	0.00	0.00	65,791.73	0.00	0.00					

97	ACUITY	FC	Direct eligible costs	2,094.63			2,094.63	0.00	0.00	0.00	0.00	0.00	2,683.03	106.74%
			<i>of which direct eligible costs of subcontracting</i>				0.00	0.00	0.00					
			Indirect eligible costs	418.93			418.93	0.00	0.00					
			Adjustment on previous period(s)				0.00	0.00	0.00					
Total eligible costs			2,513.56	0.00	0.00	2,513.56	0.00	0.00						

99	EAHTR	AC	Direct eligible costs	4,163.47			4,163.47	0.00	0.00				4,996.17	100.00%
			<i>of which direct eligible costs of subcontracting</i>				0.00	0.00	0.00					
			Indirect eligible costs	832.70			832.70	0.00	0.00					
			Adjustment on previous period(s)				0.00	0.00	0.00					
Total eligible costs			4,996.17	0.00	0.00	4,996.17	0.00	0.00						

<b>Total eligible costs</b>	0.00	0.00	###	0.00	0.00	0.00	0.00	##	0.00	0.00	#	1,806,879.29	96.56%
	1,871,331.14		125,829.40		1,871,331.14		0.00		0.00				
<b>Requested EC contribution for the reporting period (in € without taking</b>	0.00	0.00	###	0.00	0.00	1,806,879.29							
	1,806,879.29		121,495.62										
<b>Requested EC contribution for the reporting period (in € taking into account receipts [=Periodic Invoice]</b>	1,806,879.29												
<b>Amount of the financial interests generated by the prefinancing</b>	2,499.46												