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EPOCH

**Excellence in Processing Open
Cultural Heritage**

Network of Excellence

Information Society Technologies

**Periodic Management Report
for Period 3**

Due date of deliverable: 14 June 2007

Actual submission date: 15 June 2007

Start date of project: 15 March 2004

Duration: 4 Years

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Project co-funded by the European Commission within the Sixth Framework Programme (2002-2006)		
Dissemination Level		
PU	Public	
PP	Restricted to other programme participants (including the Commission Services)	
RE	Restricted to a group specified by the consortium (including the Commission Services)	
CO	Confidential, only for members of the consortium (including the Commission Services)	X

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Executive Summary

This report contains the financial and effort data relating to Period 3 of the EPOCH project, along with an analysis of the significant variations from the plans included in JPA3. Period 3 lasted from 1st May 2006 to 30th April 2007 and involved a realignment of the timing of the original planned period, which would have covered 12 months from 15th March 2006.

The period was characterised by a change in the consortium membership with 11 new partners acceding to the contract. Two of these partners had taken on substantial activities on behalf of the consortium. The inevitable elapsed time between submission of the plans in June 2006, approval of JPA3 at the end of November 2006 and signature of the amendments in June 2007 led to some additional pressures for these partners and for the coordinator.

The report indicates that the resources used represent 88% of the budgeted EU contribution to partners, from which the partners have managed to fund almost 50% more effort than had been expected (564PM v 376PM in the plans). The summary figures are the accumulation of variations in the individual activities and the detail behind these variations is analysed in the section on deviations from plans in the body of the report. The individual activities vary from some which have brought forward activities and resources originally planned in Period 4; others where there has been a delay in instigating the work planned and others where work has been undertaken but the resources have not yet been claimed and are expected to be subject to amendments in the final cost claim. In addition there is some carry forward of the “unallocated” funds into the final period.

With the size of the consortium it is inevitable that the circumstances of a number of other partners have also changed over the course of the past 12 months, leading to some individual variation in activity and associated variations in resources reported. The changes have particularly impacted on WP2 and led to some inevitable loss of impetus whilst the changes required were devised and implemented. The EPOCH Executive Committee has sought to implement corrective actions and hence these variations are believed to have had only minor impact on the effectiveness of the work undertaken. They have however involved substantial administrative and senior executive input which have had some knock on effects, also described in the commentary.

Section 1 - Justification of major cost items and resources

Workpackage 1 - Management

1	University of Brighton	Brighton	<ul style="list-style-type: none"> • Overall Coordination • Financial services to the Network (e.g. processing Cost Claim and pre-financing as well as release of unallocated funds) • Production of Activity Reports to the Project Officer • Production/Quality control on deliverables • Servicing meetings of the Executive Committee, Board of Directors, Assembly • Management of the Review College membership • Coordination of consultations on strategic development of the NoE, and leading on the analysis of comments and production of responses to comments • Production of materials for partner votes on Executive Committee election. • All communications with the Project Officer • Preparation of revised JPA documentation, including budget analysis and planning.
2	PIN – University of Florence	PIN	<ul style="list-style-type: none"> • Participation in the Executive and Board of Directors (Planning, Organisation, Monitoring of NoE operations)
4	KU Leuven, Sagalassos Division	KUL	<ul style="list-style-type: none"> • Participation in the Executive and Board of Directors (Planning, Organisation, Monitoring of NoE operations)
19	Technische Universitaet Braunschweig – Institut fur Computergraphik	TU-BS	<ul style="list-style-type: none"> • Participation in the Board of Directors (representing Eurographics, Digital Libraries, Web technologies)

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

Workpackage 2 – Integrating Activities

1	University of Brighton	Brighton	<ul style="list-style-type: none"> • Organisation of the Research Agenda Workshop and related e-consultation (A2.5) • Authorship lead and production of D2.11 (Research Agenda - A2.5) • Activity leader of A2.6 Socio-Economic Impact • Development of socio-economic impact models and related case studies – A2.6 • Production of deliverable D2.13, reporting on the socio-economic impact results and Network of Expertise • Preparation for the Heritage Impact Symposium 2006 • Activity leader of A2.8 SME Involvement • Facilitation training, evaluation and support for Network of Expertise – A2.8 • Attendance of regular A2.8 core group meetings
2	PIN - University of Florence	PIN	<ul style="list-style-type: none"> • Organisation of workshop on User scenarios – A2.1 • Input in Research Agenda – A2.5 • Attendance of Network of Expertise meetings and activities – A2.8
3	The Ename Center for Public Archaeology and Heritage Presentation	ENAME CENTER	<ul style="list-style-type: none"> • Activity leader of A2.1 Sector Watch • Production of report on Sector Watch
4	Sagalassos Division - KU Leuven	KUL	<ul style="list-style-type: none"> • Input in Research Agenda – A2.5
43	University of Jaén	CAAI	<ul style="list-style-type: none"> • Attendance of Network of Expertise meetings and activities – A2.8
46	The Interactive Institute II AB	TII	<ul style="list-style-type: none"> • Facilitation, organisation and coordination of Network of Expertise – A2.8 • Attendance of Network of Expertise meetings and activities – A2.8 • Attendance of regular A2.8 core group meetings
49	MIRALab - Université de Geneve	UNIGE	<ul style="list-style-type: none"> • Attendance of Network of Expertise meetings and activities – A2.8

58	Centre for eTourism Research (CeTR) - University of Surrey	UNIS	<ul style="list-style-type: none"> • input in Sector Watch A2.1 • case studies in A2.6 • capability mapping in A2.8
75	Afdeling Monumenten en Landschappen	AML	<ul style="list-style-type: none"> • input on needs National Administrations in Sector Watch – A2.1 • Input in Research Agenda – A2.5 • input on national policies in A2.6 Socio-Economic Impact
79	Stichting Bedrijfsregio Kop van Noord-Holland	Regio KVNH	<ul style="list-style-type: none"> • input on scenarios for tourism – A2.1 • Attendance of Network of Expertise meetings and activities – A2.8
94	CHEDI	CHEDI	<ul style="list-style-type: none"> • Creation of scenarios – A2.1 • Input in Research Agenda – A2.5
97	Visual Acuity	Acuity	<ul style="list-style-type: none"> • input on project and business aspects in A2.6 • input and presentations on SME issues in A2.8 SME Involvement
99	EAHTR	EAHTR	<ul style="list-style-type: none"> • input on needs Historic Towns & Regions in Stakeholder Needs – A2.1 • input on local development in A2.6 Socio-Economic Impact • preparation of training of impact models – A2.6
102	Salzburg Research	Salzburg	<ul style="list-style-type: none"> • Activity leader of A2.5 Common Research Agenda • Major input to deliverable D2.11

105	Visual Dimension bvba	VisDim	<ul style="list-style-type: none"> • WP2 coordination, reporting and management meetings • Input in and presentations of scenarios in A2.1 • Organisation of workshops on User Scenarios – A2.1 • Input in Research Agenda – A2.5 • Input in A2.6 Socio-Economic Impact • Coordination and redaction of D2.13 deliverable • Activity leader of A2.7 Brokerage Schemes • Concepts for and input in A2.8 SME Involvement, including sustainable continuation of the Network of Expertise • Input to knowledge base – A2.8 • Facilitation, organisation, coordination and attendance of Network of Expertise– A2.8 • Coordination and attendance of regular A2.8 core group meetings
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Workpackage 3 – Jointly Executed Research

nr.	Institution	short name	contribution
1	University of Brighton	Brighton	<ul style="list-style-type: none"> • Attendance of WP3 meetings • Planning and/or research for a Newton project • A3.3 sub-area coordinator for multi-lingual technologies • Contribution to deliverable 3.6 • attendance European Digital Libr. meeting, Vienna • contributions to updated Research Agenda • attending EXC meetings • Attendance at CAA 2007 Berlin (Newton)
2	PIN - University of Florence	PIN	<ul style="list-style-type: none"> • Planning and/or research for a Newton project • Coordination standards/formats meta-data • A3.3 sub-area coordinator for databases / knowledge management • Contribution to deliverable 3.6 • contributions to updated Research Agenda • attending EXC meetings • Attendance at CAA 2007 Berlin (Newton) • AMAtool and MAD presentation at the international DELOS-MultiMatch Interoperability workshop • Attended AMA work meetings

4	Sagalassos Division - KU Leuven	KULEUVEN-R&D	<ul style="list-style-type: none"> • activity leader WP3.2 (Newton projects) • activity leader WP3.3 (Common Infrastructure) • planning / attendance of WP3 concertation meetings • attending EXC meetings • coordination standard selection multimedia • coordination standard selection container formats • contribution to Interactive Salon (3D WebService) • organisation of 3DWebsService course at VAST06 • coordination and contribution to deliverable 3.6 • contributions to Tool Chain 1 • upgrade 3DWebService to large PC cluster • extract 3D geometry from portable dome data • further integrate 3dWebService and MeshLab • participation to joint Epoch/CIPA/RecorDim meeting • contributions to updated Research Agenda • organisation meetings on 3D standards/integration • attendance European Digital Libr. meeting, Vienna
7	Institute of Geodesy - University of Innsbruck	UIBK	<ul style="list-style-type: none"> • Planning and/or research for a Newton project • Contribution to deliverable 3.6
10	Vartec nv	VARTEC NV	<ul style="list-style-type: none"> • Planning and/or research for a Newton project • Contribution to deliverable 3.6 • Attended AMA work meetings
16	MAP - CNRS	CNRS	<ul style="list-style-type: none"> • Contribution to deliverable 3.6
19	Technical University of Braunschweig/ Technical University of Graz	TU-BS/TU GRAZ	<ul style="list-style-type: none"> • Planning and/or research for a Newton project • Coordination standards/formats 3D data • A3.3 sub-area coordinator for Visualisation and rendering • Contribution to deliverable 3.6 • Attendance at CAA 2007 Berlin (Newton)
20	Fraunhofer Institute for Computer Graphics (IGD)	FHG-IGD	<ul style="list-style-type: none"> • Contribution to deliverable 3.6 • Planning and/or research for a Newton project
21	Institut for Informatik II - University of Bonn	UBO	<ul style="list-style-type: none"> • Planning and/or research for a Newton project • Contribution to deliverable 3.6

29	Dipartimento di elettronica e informazione, Politecnico di Milano	POLIMI	<ul style="list-style-type: none"> • Contribution to deliverable 3.6 • Planning and/or research for a Newton project
30	Advanced Research Center on Electronic Systems (ARCES) - Università di Bologna	ARCES	<ul style="list-style-type: none"> • Planning and/or research for a Newton project • Contribution to deliverable 3.6 • contribution to Interactive Salon (Smart Museums, Sites and Landscapes) • Attendance at CAA 2007 Berlin (Newton)
31	DISI - University of Genoa	UNIGE-ISME	<ul style="list-style-type: none"> • Planning and/or research for a Newton project • Contribution to deliverable 3.6
32	Ducati Sistemi	DS	<ul style="list-style-type: none"> • Contribution to deliverable 3.6 • Planning and/or research for a Newton project
33	Istituto di Studi sulle Civiltà Italiane e del Mediterraneo Antico (ISCIMA) - CNR	CNR-ISCIMA	<ul style="list-style-type: none"> • Research and Development for a Newton project • New Releases of MeshLab • A3.3 sub-area coordinator for Recording and data representation • Contribution to deliverable 3.6 • Attendance to Newton management meeting • contribution to Interactive Salon (The Arrigo VII Kiosk)
39	Unit for Digital Documentation at the Faculty of Arts - University of Oslo	UiO	<ul style="list-style-type: none"> • Attended AMA work meetings • Research for the text tool in AMA Newton project • Contribution to deliverable 3.6

46	The Interactive Institute II AB	II	<ul style="list-style-type: none"> • Forum för Levande Historia, 7th of November - Mini seminar • Kunskapsgruppen (Museifönstret, Östasiatiska Museet, Stockholms Stadsmuseum) 7th of November - Mini seminar • Lärarhögskolan 9th of November – Presentation • Historiska Museet on 16th of November - Mini seminar • Polismuseet 22nd of November – Presentation • Veronica Sekules, Sainbury Centre for Visual Arts, University of East Anglia, Norwich. 26th of November Presentation • Network of Expertise Centres (NoEC) meeting - 27th of November • Organisation of Interactive Salon, Stockholm • A3.3 sub-area coordinator for Multi-modal interfaces • Contribution to deliverable 3.6
48	Computer Vision Lab - ETH Zurich	ETH	<ul style="list-style-type: none"> • attendance of WP3 concertation meetings • attendance of 3D standardisation/integration meetings • further development and use of CityEngine • contributions to deliverable 3.6 • Research for the Newton project IMODELASER, software development and planning of deliverables • Fieldwork at the ETH Sternwarte, photogrammetric processing and processing of laserscan data • Contribution to deliverable 3.6
49	MIRALab - Université de Geneve	UNIGE	<ul style="list-style-type: none"> • Attendance of Epoch Avatar meeting • Planning and/or research for a Newton project • Contribution to deliverable 3.6
50	Virtual Reality Lab - Swiss Federal Institute of Technology Lausanne (EPFL)	EPFL	<ul style="list-style-type: none"> • Attendance of Epoch Avatar meeting • Planning, research, deliverable for a Newton/CI project • Preliminary work for a showcase of crowds in virtual Pompeii

52	Computing Laboratory - University of Kent at Canterbury	UNIKENT	<ul style="list-style-type: none"> • Planning and/or research for a Newton project • A3.3 sub-area coordinator for Mobile-wearable-ambient systems • Contribution to deliverable 3.6 • contribution to Interactive Salon (Smart Museums, Sites and Landscapes)
53	Archaeological Data Service - Department of Archaeology - University of York	UYork.ADS	<ul style="list-style-type: none"> • Contribution to deliverable 3.6 • Planning and/or research for a Newton project
56	University of East Anglia	UEA	<ul style="list-style-type: none"> • Development of CHARACTERISE Newton project • A3.3 sub-area coordinator for Virtual humans and avatars • Contribution to deliverable 3.6 • Co-ordinator for tool chain –virtual visitor centre • Attendance at tool chain meetings at ETH Zurich (Tool Chain) and CAA 2007 Berlin (Newton)
61	Paveprime Ltd	PPL	<ul style="list-style-type: none"> • Planning and/or research for a Newton project • Contribution to deliverable 3.6 • Attendance at CAA 2007 Berlin (Newton)
65	Institute of Systems and Robotics - Instituto Superiore Tecnico	IST	<ul style="list-style-type: none"> • Contribution to deliverable 3.6 • Planning and/or research for a Newton project
67	Oxford ArchDigital Ltd	OAD	<ul style="list-style-type: none"> • Contribution to deliverable 3.6 • Planning and/or research for a Newton project • Attended AMA work meetings
68	IBC	IBC	<ul style="list-style-type: none"> • Contribution to deliverable 3.6 • Planning and/or research for a Newton project
74	CIMEC - Institutul de Memorie Culturala (Institute for Cultural Memory)	CIMEC	<ul style="list-style-type: none"> • Contribution to deliverable 3.6 • Planning and/or research for a Newton project • Attended AMA work meetings
76	Unirel	UNIREL	<ul style="list-style-type: none"> • Contribution to deliverable 3.6 • Planning and/or research for a Newton project • Attended AMA work meetings

81	Ciência Viva - National Agency for Scientific and Technological Culture	Ciencia Viva	<ul style="list-style-type: none"> • Contribution to deliverable 3.6 • Planning and/or research for a Newton project
85	Department for Underwater and Undersea Archaeological Research	DRASSM	<ul style="list-style-type: none"> • Contribution to deliverable 3.6 • Planning and/or research for a Newton project
86	Simulation and Visualisation Research Group - University of Hull	SIMVIS	<ul style="list-style-type: none"> • Contribution to deliverable 3.6 • Planning and/or research for a Newton project
96	University of Italian Switzerland, Faculty of Communication Science, Lugano	UNISI	<ul style="list-style-type: none"> • Contribution to deliverable 3.6 • Planning and/or research for a Newton project
98	Istituto Universitario Orientale, Interdepartmental Center for Archaeological Services	CISA	<ul style="list-style-type: none"> • Contribution to deliverable 3.6 • Planning and/or research for a Newton project • Attended AMA work meetings
105	Visual Dimension bvba	VisDim	<ul style="list-style-type: none"> • Several presentations on the concept of interpretation management • Demonstration prototype of interpretation management system

Workpackage 4 – Spreading Excellence

1	University of Brighton	Brighton	<ul style="list-style-type: none"> • Overall supervision. • Oversight of the VAST series of events and liaison with Eurographics and SIGGRAPH over recognition/publication • General dissemination (e.g. at EVA Florence, EU IST Information Day) • Attendance at VAST2006.
2	PIN - University of Florence	PIN	<ul style="list-style-type: none"> • WP coordination • web site development and management • management of training and bursaries: coordination of training program, preparation of calls for education and for bursaries • attendance at events to represent EPOCH • compilation of reports • coordination of network image • Organization of EPOCH events.
3	The Ename Center for Public Archaeology and Heritage Presentation	ENAME CENTER	<ul style="list-style-type: none"> • Contribution to standards with the Ename Charter: dissemination and preparation. • Organisation of “The Future of Heritage” • Attendance at VAST2006 and other events.
4	Sagalassos Division - KU Leuven	KUL	<ul style="list-style-type: none"> • Attendance at VAST2006 and other events. • Liaison activities (DigiCult, Pascal NoE, ProLearn, etc.) • Contribution to workshops on standards at VAST2006 • Training on EPOCH tools at VAST2006
5	Technical University of Graz	GRAZ	<ul style="list-style-type: none"> • Contributions to web site (digital libraries); supervision and review of web site. • Contribution to standards workshop at VAST2006 • Attendance at VAST2006 and other events
29	Dipartimento di elettronica e informazione, Politecnico di Milano	POLIMI	<ul style="list-style-type: none"> • Contribution to standards. • Attendance at VAST2006 and other events.

33	Istituto di Studi sulle Civiltà Italiche e del Mediterraneo Antico (ISCIMA) - CNR	ISCIMA	<ul style="list-style-type: none"> • Advice on publications.
39	Unit for Digital Documentation at the Faculty of Arts - University of Oslo	UO-DOK	<ul style="list-style-type: none"> • Contribution to standards: activity concerning CIDOC-CRM and the Museum Project. • Attendance at VAST2006 and other events.
48	Computer Vision Lab - ETH Zurich	ETH	<ul style="list-style-type: none"> • Attendance at VAST2006 and other events.
52	Computing Laboratory - University of Kent at Canterbury	UNIKENT	<ul style="list-style-type: none"> • Contribution to documentation standards: tools and inputs to the report. • Attendance at VAST2006 and other events.
56	University of East Anglia	UEA	<ul style="list-style-type: none"> • Attendance at VAST2006 and other EPOCH events.
61	Paveprime Ltd	PPL	<ul style="list-style-type: none"> • Attendance at VAST2006 • Tutorials on documentation standards.
68	IBC	IBC	<ul style="list-style-type: none"> • Contribution to quality standards: interfaces, evaluation of cultural multimedia. • Attendance at VAST2006.
70	Archaeolingua Foundation	Archaeolingua	<ul style="list-style-type: none"> • Publications: management of EPOCH series. • Attendance at VAST2006 and other events
74	CIMEC	CIMEC	<ul style="list-style-type: none"> • Attendance at VAST2006. • Contribution to standards
96	University of Italian Switzerland, Faculty of Communication Science, Lugano	UNISI	<ul style="list-style-type: none"> • Contribution to quality standards: usability and accessibility. • Attendance at VAST2006.

Explanatory note on any major cost items

One Major Cost Item has been reported, which is the subcontract to Visual Dimension of €28,800.

The Ename Center returned responsibility and related pre-financing for the following activities as of 15 March 2006 as the key researcher responsible left the organisation.

Activity	Contribution Budget M25-30	Pre-financing (85% x CB M25-30)
2.5 (Research Agenda)	€3.0k	€2.55k
2.7 (Brokerage)	€3.0k	€2.55k
2.8 (SME Involvement)	€6.0k	€5.10k
3.3 (Common Infrastructure)	€25.0k	€21.25k
Total	€37.0k	€31.45k

In order to ensure continuity at this crucial time in the Period, the Executive Committee arranged a subcontract to Visual Dimension for these activities.

Cost Budget Follow-up Table

Cost Budget Follow-up Table

*) total budget figures - not EC funding

Contract N°: IST-2002-507382		Acronym: EPOCH					Date: 13/06/2007		
PARTICIPANTS	TYPE of EXPENDITURE (as defined by participants)	BUDGET (48 MONTHS)	ACTUAL COSTS					Pct. spent	Remaining Budget (EUR)
			(EUR)						
			Period 1	Period 2	Period 3	Period 4	Total		
		e	a1	b1	c1	d1	e1	a1+b1+c1+d1/e	e-e1
Part. 1.....	Total Person-month	192.50	59.70	105.50	74.90		240.10	124.73%	-47.60
Brighton	Personnel costs		157194.00	267142.35	288457.31		712793.66		0
	Major cost item 'x'				28000.00		28000.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		92499.17	210475.05	288777.83		591752.05		0
	Total Costs	1592900.00	249693.17	477617.40	605235.14	0.00	1332545.71	83.66%	260354.29
Part. 2.....	Total Person-month	145.00	49.00	56.10	59.80		164.90	113.72%	-19.90
PIN	Personnel costs		201142.12	176280.00	205760.00		583182.12		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		92290.82	161247.32	152824.74		406362.88		0
	Total Costs	1089000.00	293432.94	337527.32	358584.74	0.00	989545.00	90.87%	99455.00
Part. 3.....	Total Person-month	134.00	37.90	21.27	8.31		67.48	50.36%	74.83
ENAME CENTER	Personnel costs		287825.40	153212.73	59166.18		500204.31		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		93265.02	61256.24	31333.82		185855.08		0
	Total Costs	714000.00	381090.42	214468.97	90500.00	0.00	686059.39	96.09%	27940.61
Part. 4.....	Total Person-month	120.00	9.50	37.50	39.50		86.50	72.08%	33.50
KU LEUVEN	Personnel costs		41337.01	159553.64	208320.60		409211.25		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		13352.30	51535.60	58741.91		123629.81		0
	Total Costs	674000.00	54689.31	211089.24	267062.51	0.00	532841.06	79.06%	141158.94
Part. 5.....	Total Person-month	0.00		9.60	16.60		26.20		-26.20
TU GRAZ	Personnel costs			32856.49	62356.71		95213.20		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')			8580.49	19317.16		27897.65		0
	Total Costs	146000.00	0.00	41436.98	81673.87	0.00	123110.85	84.32%	22889.15
Part. 6.....	Total Person-month	0.00					0.00		0.00
VUT-PRIP	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 7.....	Total Person-month	0.00					0.00		0.00
UIBK	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	16000.00	0.00	0.00	0.00	0.00	0.00	0.00%	16000.00

PARTICIPANTS	TYPE of EXPENDITURE (as defined by participants)	BUDGET (48 MONTHS)	ACTUAL COSTS					Pct. spent Total	Remaining Budget (EUR)
			(EUR)						
			Period 1	Period 2	Period 3	Period 4	Total		
e	a1	b1	c1	d1	e1	a1+b1+c1+d1/e	e-e1		
Part. 15.....	Total Person-month						0.00		0.00
NO PARTNER 15	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 16.....	Total Person-month						0.00		0.00
CNRS FCF	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	21333.33	0.00	0.00	0.00	0.00	0.00	0.00%	21333.33
Part. 17.....	Total Person-month						0.00		0.00
SIS-UTV FC	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 18.....	Total Person-month						0.00		0.00
ALU-FR	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 19.....	Total Person-month	31.50	13.40	6.50			19.90	63.17%	11.60
TU-BS	Personnel costs		44198.00	30976.03			75174.03		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		18347.06	12971.37			31318.43		0
	Total Costs	106000.00	62545.06	43947.40	0.00	0.00	106492.46	100.46%	-492.46
Part. 20.....	Total Person-month	20.50	7.41	0.00			7.41	36.15%	13.09
FHG-IGD FC	Personnel costs		33918.32	0.00			33918.32		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		67381.59	0.00			67381.59		0
	Total Costs	252000.00	101299.91	70787.52	62438.67	0.00	234526.10	93.07%	17473.90
Part. 21.....	Total Person-month			5.00			5.00		-5.00
UBO	Personnel costs			20808.66	50.63		20859.29		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')			4381.59	215.68		4597.27		0
	Total Costs	30000.00	0.00	25190.25	266.31	0.00	25456.56	84.86%	4543.44

PARTICIPANTS	TYPE of EXPENDITURE (as defined by participants)	BUDGET (48 MONTHS)	ACTUAL COSTS					Pct. spent Total	Remaining Budget (EUR)
			(EUR)						
			Period 1	Period 2	Period 3	Period 4	Total		
e	a1	b1	c1	d1	e1	a1+b1+c1+d1/e	e-e1		
Part. 36.....	Total Person-month						0.00		0.00
HERITAGE SOLUTIONS	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 37.....	Total Person-month	2.50	0.63	0.51			1.14	45.60%	1.36
ADC, UTRECHT FC	Personnel costs		8490.00	3560.00			12050.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		6005.00	9474.00			15479.00		0
	Total Costs	30000.00	14495.00	13034.00	0.00	0.00	27529.00	91.76%	2471.00
Part. 38.....	Total Person-month						0.00		0.00
NO PARTNER 38	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 39.....	Total Person-month	7.00	0.00	1.74	0.00		1.74	24.86%	5.26
UIO	Personnel costs		0.00	7372.50			7372.50		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		9311.99	11283.30	3626.44		24221.73		0
	Total Costs	50000.00	8711.99	18655.80	3626.44	0.00	30994.23	61.99%	19005.77
Part. 40.....	Total Person-month						0.00		0.00
IPTOMAR	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 41.....	Total Person-month						0.00		0.00
UAB	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 42.....	Total Person-month	0.20	0.00				0.00	0.00%	0.20
UVEG	Personnel costs		0.00				0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		888.35				888.35		0
	Total Costs	1000.00	888.35	0.00	0.00	0.00	888.35	88.84%	111.65

PARTICIPANTS	TYPE of EXPENDITURE (as defined by participants)	BUDGET (48 MONTHS)	ACTUAL COSTS					Pct. spent Total	Remaining Budget (EUR)
			(EUR)						
			Period 1	Period 2	Period 3	Period 4	Total		
e	a1	b1	c1	d1	e1	a1+b1+c1+d1/e	e-e1		
Part. 43.....	Total Person-month						0.00		0.00
CAAI FC	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 44.....	Total Person-month				0.00		0.00		0.00
DIPUJAEN	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')				4408.06		4408.06		0
	Total Costs	0.00	0.00	0.00	4408.06	0.00	4408.06		-4408.06
Part. 45.....	Total Person-month						0.00		0.00
UPM FC	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 46.....	Total Person-month	16.00	3.60	10.70	12.40		26.70	166.88%	-10.70
II FC	Personnel costs		19503.00	49485.00	75018.00		144006.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		5017.00	28002.76	99604.00		132623.76		0
	Total Costs	272000.00	24520.00	77487.76	174622.00	0.00	276629.76	101.70%	-4629.76
Part. 47.....	Total Person-month						0.00		0.00
KAU NOM GEO	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 48.....	Total Person-month	51.50	15.50	9.00	21.50		46.00	89.32%	5.50
ETH	Personnel costs		51481.21	50709.01	71805.77		173995.99		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		28277.79	2302.68	21551.51		52131.98		0
	Total Costs	303000.00	79759.00	53011.69	93357.28	0.00	226127.97	74.63%	76872.03
Part. 49.....	Total Person-month	30.00	11.20	3.60	13.20		28.00	93.33%	2.00
UNIGE	Personnel costs		46776.17	16630.39	59660.85		123067.41		0
	Major cost item 'x'				9804.97		9804.97		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		19622.84	10530.40	13893.17		44046.41		0
	Total Costs	204000.00	66399.01	27160.79	83358.99	0.00	176918.79	86.72%	27081.21

PARTICIPANTS	TYPE of EXPENDITURE (as defined by participants)	BUDGET (48 MONTHS)	ACTUAL COSTS					Pct. spent	Remaining Budget (EUR)
			(EUR)						
			Period 1	Period 2	Period 3	Period 4	Total		
e	a1	b1	c1	d1	e1	a1+b1+c1+d1/e	e-e1		
Part. 50.....	Total Person-month	30.00	13.60	8.50	3.30		25.40	84.67%	4.60
EPFL	Personnel costs		66709.00	52737.07	19341.30		138787.37		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		15319.00	10348.00	3719.17		29386.17		0
	Total Costs	198000.00	82028.00	63085.07	23060.47	0.00	168173.54	84.94%	29826.46
Part. 51.....	Total Person-month						0.00		0.00
NO PARTNER 51	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 52.....	Total Person-month	24.00	0.00	14.20	4.00		18.20	75.83%	5.80
UNIKENT	Personnel costs		0.00	36597.44	14769.20		51366.64		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		19512.96	32817.12	20287.65		72617.73		0
	Total Costs	185000.00	19512.96	69414.56	35056.85	0.00	123984.37	67.02%	61015.63
Part. 53.....	Total Person-month						0.00		0.00
UYORK	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	10000.00	0.00	0.00	0.00	0.00	0.00	0.00%	10000.00
Part. 54.....	Total Person-month						0.00		0.00
UNIVBRIS	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 55.....	Total Person-month	3.50	10.00	5.00			15.00	428.57%	-11.50
UBRUNEL	Personnel costs		13087.10	5628.05			18715.15		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		0.00	2821.50			2821.50		0
	Total Costs	22000.00	13087.10	8449.55	0.00	0.00	21536.65	97.89%	463.35
Part. 56.....	Total Person-month	25.00	17.00	10.00	10.00		37.00	148.00%	-12.00
UEA	Personnel costs		59781.78	67548.43	23111.87		150442.08		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		24427.15	17844.75	6102.59		48374.49		0
	Total Costs	213000.00	84208.92	85393.18	29214.46	0.00	198816.56	93.34%	14183.44

PARTICIPANTS	TYPE of EXPENDITURE (as defined by participants)	BUDGET (48 MONTHS)	ACTUAL COSTS					Pct. spent Total	Remaining Budget (EUR)
			(EUR)						
			Period 1	Period 2	Period 3	Period 4	Total		
e	a1	b1	c1	d1	e1	a1+b1+c1+d1/e	e-e1		
Part. 64.....	Total Person-month						0.00		0.00
PLANETEK FC	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 65.....	Total Person-month				3.60		3.60		-3.60
IST FC	Personnel costs				14783.40		14783.40		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')				20273.64		20273.64		0
	Total Costs	58000.00	0.00	0.00	35057.04	0.00	35057.04	60.44%	22942.96
Part. 66.....	Total Person-month						0.00		0.00
KTH	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 67.....	Total Person-month						0.00		0.00
OAD FCF	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	10000.00	0.00	0.00	0.00	0.00	0.00	0.00%	10000.00
Part. 68.....	Total Person-month	4.00	4.00	2.50	4.00		10.50	262.50%	-6.50
IBC AC	Personnel costs		16461.04	11876.28	9580.00		37917.32		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')			0.00	1916.00		1916.00		0
	Total Costs	28000.00	16461.04	11876.28	11496.00	0.00	39833.32	142.26%	-11833.32
Part. 69.....	Total Person-month						0.00		0.00
NO PARTNER	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 70.....	Total Person-month	6.50	12.00	10.60	21.00		43.60	670.77%	-37.10
ARCHAEOLOGU FCF	Personnel costs		3631.85	4783.83	4357.84		12773.52		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		15373.46	15277.23	66134.13		96784.82		0
	Total Costs	94000.00	19005.31	20061.06	70491.97	0.00	109558.34	116.55%	-15558.34

PARTICIPANTS	TYPE of EXPENDITURE (as defined by participants)	BUDGET (48 MONTHS)	ACTUAL COSTS					Pct. spent Total	Remaining Budget (EUR)
			(EUR)						
			Period 1	Period 2	Period 3	Period 4	Total		
e	a1	b1	c1	d1	e1	a1+b1+c1+d1/e	e-e1		
Part. 92.....	Total Person-month						0.00		0.00
UCT	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 93.....	Total Person-month						0.00		0.00
NO PARTNER	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Part. 94.....	Total Person-month	8.00	2.50	4.10	0.75		7.35	91.88%	0.65
CHEDI ASBL AC	Personnel costs		14984.40	20336.34	1962.03		37282.77		0
	Major cost item 'x'		0.00				0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		819.60	4067.20	2469.53		7356.33		0
	Total Costs	53000.00	15804.00	24403.54	4431.56	0.00	44639.10	84.22%	8360.90
Part. 95.....	Total Person-month	3.20					0.00	0.00%	3.20
CGCO	Personnel costs						0.00		0
	Major cost item 'x'		0.00				0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	13000.00	0.00	0.00	0.00	0.00	0.00	0.00%	13000.00
Part. 96.....	Total Person-month	24.00	8.83	8.75	11.00		28.58	119.08%	-4.58
UNISI AC	Personnel costs		54826.44	43793.95	42860.63		141481.02		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		10965.29	9632.78	18008.17		38606.24		0
	Total Costs	202000.00	65791.73	53426.73	60868.80	0.00	180087.26	89.15%	21912.74
Part. 97.....	Total Person-month	3.00	0.62		0.60		1.22	40.67%	1.78
ACUITY FC	Personnel costs		1608.16		4629.05		6237.21		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')		905.40		8555.45		9460.85		0
	Total Costs	9000.00	2513.56	0.00	13184.50	0.00	15698.06	174.42%	-6698.06
Part. 98.....	Total Person-month			0.00	2.10		2.10		-2.10
CISA AC	Personnel costs			0.00	11000.00		11000.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')				2000.00		2000.00		0
	Total Costs	18000.00	0.00	0.00	13000.00	0.00	13000.00	72.22%	5000.00

PARTICIPANTS	TYPE of EXPENDITURE (as defined by participants)	BUDGET (48 MONTHS)	ACTUAL COSTS					Pct. spent	Remaining Budget (EUR)
			(EUR)						
			Period 1	Period 2	Period 3	Period 4	Total		
e	a1	b1	c1	d1	e1	a1+b1+c1+d1/e	e-e1		
Part. 99.....	Total Person-month	7.00	1.00	0.25	0.65		1.90	27.14%	5.10
EAHTR	Personnel costs		3193.06	2000.00	5200.00		10393.06		0
	Major cost item 'x'						0.00		0
AC	Major cost item 'y'						0.00		0
	Other costs ('the rest')		1803.11	7876.26	3013.18		12692.55		0
	Total Costs	38000.00	4996.17	9876.26	8213.18	0.00	23085.61	60.75%	14914.39
Part. 100.....	Total Person-month						0.00		0.00
RTH	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs			0.00	0.00	0.00	0.00		0.00
Part. 102.....	Total Person-month				3.64		3.64		-3.64
SALZBURG	Personnel costs				26174.12		26174.12		0
	Major cost item 'x'						0.00		0
FC	Major cost item 'y'						0.00		0
	Other costs ('the rest')				24769.66		24769.66		0
	Total Costs	55000.00		0.00	50943.78	0.00	50943.78	92.63%	4056.22
Part. 103.....	Total Person-month						0.00		0.00
OCW	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs			0.00	0.00	0.00	0.00		0.00
Part. 105.....	Total Person-month				17.84		17.84		-17.84
VisDim	Personnel costs				81839.62		81839.62		0
	Major cost item 'x'						0.00		0
FCF	Major cost item 'y'						0.00		0
	Other costs ('the rest')				31000.23		31000.23		0
	Total Costs	240000.00		0.00	112839.85	0.00	112839.85	47.02%	127160.15
Part. 107.....	Total Person-month						0.00		0.00
CINECA	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs			0.00	0.00	0.00	0.00		0.00
Part. 108.....	Total Person-month						0.00		0.00
CRRMF	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs			0.00	0.00	0.00	0.00		0.00

PARTICIPANTS	TYPE of EXPENDITURE (as defined by participants)	BUDGET (48 MONTHS)	ACTUAL COSTS					Pct. spent	Remaining Budget (EUR)
			(EUR)						
			Period 1	Period 2	Period 3	Period 4	Total		
e	a1	b1	c1	d1	e1	a1+b1+c1+d1/e	e-e1		
Part. 109.....	Total Person-month						0.00		0.00
FORTH	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs		0.00	0.00	0.00	0.00	0.00		0.00
Part. 110.....	Total Person-month						0.00		0.00
HTI	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs		0.00	0.00	0.00	0.00	0.00		0.00
Unalloc	Total Person-month						0.00		0.00
	Personnel costs						0.00		0
	Major cost item 'x'						0.00		0
	Major cost item 'y'						0.00		0
	Other costs ('the rest')						0.00		0
	Total Costs	364000.00	0.00				0.00	0.00%	364000.00
TOTAL	Total Person-month	1000.20	316.11	417.29	385.68	0.00	1119.08	111.89%	-118.88
	Personnel costs	0.00	1231299.79	1447404.51	1502886.73	0.00	4181591.03		0.00
	Major cost item 'x'	0.00	0.00	0.00	37804.97	0.00	37804.97		0.00
	Major cost item 'y'	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Other costs ('the rest')	0.00	640631.37	834208.55	1059269.76	0.00	2534109.68		0.00
	Total Costs	8230566.67	1871331.14	2341132.91	2662400.13	0.00	6874864.18	83.53%	1355702.48

*) total budget figures - NOT EC funding

Person-Months Status Table

Person-Month Status Table

CONTRACT No: IST 507382

ACRONYM: EPOCH

PERIOD: 3

		43	44	45	46	47	48	49	50	52	53	54	55	56	58	59	60	61	63	64	65	
	Ptnr No	CAAI	DIPUJAÉN	UPM	II	KAU NoM GEO	ETH	UNIGE	EPFL	UNIKENT	UYork.ADS	UNIVBRIS	Ubrunel	UEA	UNIS	WARWICK	UoS	PPL	CYX	Planetek	IST	
Workpackage 2: Integrating Activities	Actual WP total				6.2										4.8							
	Planned WP total				1.5										4.3							
	Difference				-4.7										-0.6							
A2.1 Sector Watch	Actual Activity total														0.2							
	Planned Activity total														2.8							
	Difference														2.6							
A2.5 Research Agenda	Actual Activity total																					
	Planned Activity total																					
	Difference																					
A2.6 Socio-economic Impact	Actual Activity total														3.1							
	Planned Activity total														1.0							
	Difference														-2.1							
A2.7 Brokerage	Actual Activity total																					
	Planned Activity total																					
	Difference																					
A2.8 Encouragement of SMEs	Actual Activity total				6.2										1.5							
	Planned Activity total				1.5										0.5							
	Difference				-4.7										-1.0							

Person-Month Status Table

CONTRACT No: IST 507382

ACRONYM: EPOCH

PERIOD: 3

		90	91	92	94	95	96	97	98	99	100	101	102	103	104	105	106	107	108	109	110	
	Ptnr No	ITI	NMS	UCT	CHEDI ASBL	CGCO	UNISI	Acuity	CISA	EAHTR	RTHT	SOTONU	Salzberg	ROB	IAA	VisDim	KCL	CINECA	C2RMF	FORTH	NTU	
Workpackage 2: Integrating Activities	Actual WP total				0.8			0.6		0.7			3.6			12.3						
	Planned WP total				1.0	2.0		0.5		2.0			5.5			15.3						
	Difference				0.2	2.0		-0.1		1.3			1.9			3.0						
A2.1 Sector Watch	Actual Activity total				0.2					0.3												
	Planned Activity total				0.5	2.0				0.5												
	Difference				0.3	2.0				0.2												
A2.5 Research Agenda	Actual Activity total				0.6								3.6			0.8						
	Planned Activity total				0.5								5.5			1.3						
	Difference				-0.1								1.9			0.5						
A2.6 Socio-economic Impact	Actual Activity total									0.4						1.1						
	Planned Activity total									1.5						3.5						
	Difference									1.1						2.4						
A2.7 Brokerage	Actual Activity total															4.6						
	Planned Activity total															4.5						
	Difference															-0.1						
A2.8 Encouragement of SMEs	Actual Activity total							0.6								5.8						
	Planned Activity total							0.5								6.0						
	Difference							-0.1								0.2						

Person-Month Status Table

CONTRACT No: IST 507382

ACRONYM: EPOCH

PERIOD: 3

Partner - Person-month per Workpackage

		Totals	Brighton	PIN	ENAME CENTER	KULEUVEN-R&D	TU Graz	VUT-PRIP	JIBK	IAP	VARTEC NV	AXELLCOM	NBU	Gastiburu	CNRS	SIS-UTV	ALU-FR	TU-BS	FHG-IGD	UBO
Ptnr No		1	2	3	4	5	6	7	8	10	11	13	14	16	17	18	19	20	21	
Workpackage 1: Management Activities	Actual WP total	31.1	31.1																	
	Planned WP total	33.5	33.0																	
	Difference	2.4	1.9																	
A1.1 Policy and Procedures	Actual Activity total	1.4	1.4																	
	Planned Activity total	1.5	1.5																	
	Difference	0.1	0.1																	
A1.2 Network Governance	Actual Activity total	5.2	5.2																	
	Planned Activity total	6.0	5.5																	
	Difference	0.8	0.3																	
A1.3 Financial Control and Budgets	Actual Activity total	18.4	18.4																	
	Planned Activity total	19.5	19.5																	
	Difference	1.1	1.1																	
A1.4 Monitoring and Evaluation	Actual Activity total	6.1	6.1																	
	Planned Activity total	6.5	6.5																	
	Difference	0.4	0.4																	
Total Project Person-month	Actual total	373.2	74.8	59.8	8.3	39.5	16.6				2.5									
	Planned total	375.3	92.8	86.5	10.8	23.8	10.0		1.0		0.5				1.0				2.0	0.5
	Difference	2.0	18.0	26.7	2.5	-15.8	-6.6		1.0		-2.0				1.0				2.0	0.5

Person-Month Status Table

CONTRACT No: IST 507382

ACRONYM: EPOCH

PERIOD: 3

33/33A

		TROIA Project	FHW	INTRACOM	GeoAnalysis	TUC-DISPLAY	SYNTRES	ACS	POLIMI	ARCES	UNIGE-ISME	DS	CNR-ISCIMA	SME	4SITE	HeritageSolutions	ADC, Utrecht	JIO	PTomar	JAB	UEG	
		Ptnr No	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	39	40	41	42
Workpackage 1: Management Activities	Actual WP total																					
	Planned WP total										0.3											
	Difference										0.3											
A1.1 Policy and Procedures	Actual Activity total																					
	Planned Activity total																					
	Difference																					
A1.2 Network Governance	Actual Activity total																					
	Planned Activity total										0.3											
	Difference										0.3											
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								3.5	12.2		4.7	6.3									
	Planned total								2.3	2.5	5.3	1.0	6.0					3.8				
	Difference								-1.3	-9.7	5.3	-3.7	-0.3					3.8				

Person-Month Status Table

CONTRACT No: IST 507382

ACRONYM: EPOCH

PERIOD: 3

		43	44	45	46	47	48	49	50	52	53	54	55	56	58	59	60	61	63	64	65	
		CAAI	DIPUJAÉN	UPM	II	KAU NoM GEO	ETH	UNIGE	EPFL	UNIKENT	UYork.ADS	UNIVBRIS	Ubrunei	UEA	UNIS	WARWICK	UoS	PPL	CYX	Planetek	IST	
Ptnr No		43	44	45	46	47	48	49	50	52	53	54	55	56	58	59	60	61	63	64	65	
Workpackage 1: Management Activities	Actual WP total																					
	Planned WP total																					
	Difference																					
A1.1 Policy and Procedures	Actual Activity total																					
	Planned Activity total																					
	Difference																					
A1.2 Network Governance	Actual Activity total																					
	Planned Activity total																					
	Difference																					
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				12.4		21.5	13.2	3.4	4.0				10.0	4.8				5.4			
	Planned total				4.3		14.8	6.0	2.3	9.8	1.5			1.8	4.3		0.8		5.0			4.0
	Difference				-8.2		-6.8	-7.2	-1.2	5.8	1.5			-8.3	-0.6		0.8		-0.4			4.0

Person-Month Status Table

CONTRACT No: IST 507382

ACRONYM: EPOCH

PERIOD: 3

		KTH	OAD	IBC	Archaeolingua	IBM Belgium	IGM	CIMEC	AML	UNIREL	TM	BEDRIJFSREGIO	COMEX	Ciencia Viva	UNIGOE	ZRC-SAZU	RUG	DRASSM	SIMVIS	UP	IMG	
	Ptnr No	66	67	68	70	71	72	74	75	76	78	79	80	81	82	83	84	85	86	87	88	
Workpackage 1: Management Activities	Actual WP total																					
	Planned WP total										0.3											
	Difference										0.3											
A1.1 Policy and Procedures	Actual Activity total																					
	Planned Activity total																					
	Difference																					
A1.2 Network Governance	Actual Activity total																					
	Planned Activity total										0.3											
	Difference										0.3											
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				21.0			7.6		5.0												
	Planned total		1.5		4.5				8.8	2.0	0.3	2.0		1.0				1.0	2.0			
	Difference		1.5		-16.5				-7.6	8.8	-3.0	0.3	2.0		1.0			1.0	2.0			

Person-Month Status Table

CONTRACT No: IST 507382

ACRONYM: EPOCH

PERIOD: 3

		90	91	92	94	95	96	97	98	99	100	101	102	103	104	105	106	107	108	109	110		
	Ptnr No	ITI	NMS	UCT	CHEDI ASBL	CGCO	UNISI	Acuity	CISA	EAHTR	RTHT	SOTONU	Salzberg	ROB	IAA	VisDim	KCL	CINECA	C2RMF	FORTH	NTU		
Workpackage 1: Management Activities	Actual WP total																						
	Planned WP total																						
	Difference																						
A1.1 Policy and Procedures	Actual Activity total																						
	Planned Activity total																						
	Difference																						
A1.2 Network Governance	Actual Activity total																						
	Planned Activity total																						
	Difference																						
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				0.8		11.0	0.6	2.1	0.7			3.6			17.9							
	Planned total				1.0	2.0	9.3	0.5	3.0	2.0			5.5			25.3							
	Difference				0.2	2.0	-1.8	-0.1	0.9	1.3			1.9			7.4							

Impact of major deviations from cost budget and from person-month budget

This report covers Period 3 of EPOCH from 1st May 2006 to 30th April 2007. The period was characterised by a change in the consortium membership with 11 new partners acceding to the contract. Two of these partners had taken on substantial activities on behalf of the consortium. There was an inevitable elapsed time between submission of the detail plans for JPA3 in June 2006, approval at the end of November 2006 and sign-off on the new contract, including the amendments and accessions, in June 2007. This led to some additional pressures for both new and existing partners and the process of integrating the new partners into the consortium operations added considerable administrative load for the coordinator, particularly during the period when work had to progress and had to incorporate effort from the new partners but contracts were not finally approved.

The headline figures indicate that the resources used represent 88% of the budgeted EU contribution to partners, from which the partners have managed to fund almost 50% more effort than had been expected (564PM v 376PM in the plans).

Although detailed analysis of the PM variation has not yet been possible it is thought to relate to two principle effects:

- The first is the association of Research Students to the jointly executed research (WP3). This Work Package accounts for 160PM of the variation and has produced a large number of research publications as well as progressing the new tools and common infrastructure. It is thought that partners have now managed to recruit students to work on these areas where the lead time associated with Periods 1 and 2 did not permit much new effort from this source before. In other cases research students who had been previously funded from other sources may have been recruited to work on EPOCH research in later years of their PhD programs. This source of effort explains also the very substantial body of published research emanating from EPOCH's jointly executed research.
- The second major variation is in spreading excellence where a large part of the activity is funded through EPOCH's use of funds allocated during the year to "scalable activities". No effort estimate was included against these funds in JPA3 and hence approximately 50PM of additional effort was probably funded this way.

Figure 1 shows the overall cumulative spend of contribution against the successive plans

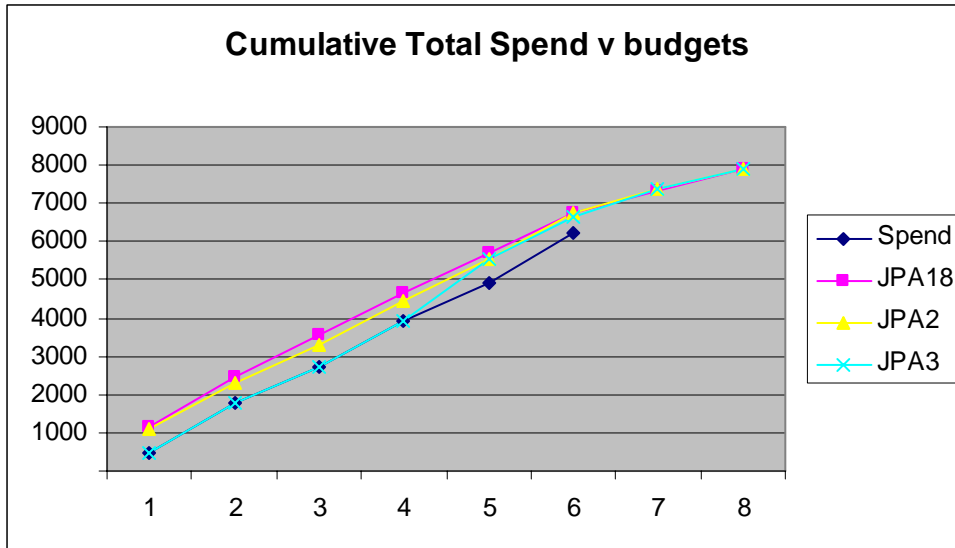


Figure 1 Cumulative Spend

This shows that the overall picture is of a rate of spending broadly tracking the plans, but that the delay in initial ramping up of the activity has not been recovered yet. In the fourth period budgets were originally planned to have a sharp decline, particularly in the last 6 month period, but can now be offset with activities possible well into the final period.

In fact there are some patterns emerging in the contribution spending reported. The mid-year figures appear to consistently underestimate the rate of spend, with partner administrations, perhaps predictably, appearing to be rather more thorough at the time of the official Cost Claims. However, in this last period there has also been evidence that of some partners (particularly those with smaller budgets) seeking deliberately to defer the claiming process until the final claim. Thus of the partners not yet claiming their full period 3 budgets it is estimated that perhaps 50% of the total amount relates to work undertaken in period 3 for which claims have not yet been received. During the drafting of JPA4 particular care is being taken to differentiate between activities that have been delayed and those where work has been undertaken but the costs, for whatever reason, have not yet been claimed. Figure 2 shows the carry forward of EU contributions from each period to the next and the associated spend in period.

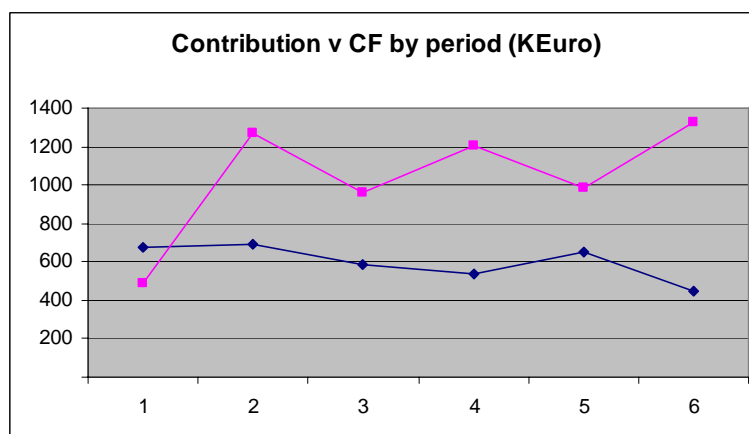


Figure 2: Contribution spend reported in period v Cumulative carry-forward

Figure 2 shows the declining cumulative carry-forward against the expenditure reported in period. The six data points are essentially the first and second 6 months of each period and the average of each pair of points show a steady increase in the rate of spending, which is mirrored by a steady decrease in the rate of carry forward. Extrapolating these trends would mean that the full budget for the project would be exhausted by about the middle of January 2008. Originally (in the outline JPA48 included with JPA18) funded activities were scheduled to be virtually completed just after the mid-point of the final year so this represents a slippage of just over 3 months.

This overall picture disguises some significant variations by workpackage. In some cases activities planned for period 4 have been undertaken earlier with advanced use of resources originally planned for Period 4. The situations differ by workpackage. There are no significant variations in Work package 1 use of resources.

With the size of the consortium it is inevitable that the circumstances of a number of other partners have also changed over the course of the past 12 months, leading to some individual variation in activity and associated variations in resources reported. The changes have particularly impacted on WP2 and led to some inevitable loss of impetus whilst the changes required were devised and implemented. Figure 3 shows the expenditure by activity v budget in WP2 for Period 3. There are underspends in the first four active activities and an overspend in planned budget in Activity 2.8 – Encouragement of SME Participation. Partner changes that have affected this have centred around the departure of Daniel Pletinckx from Ename and the establishment of Visual Dimension as a core partner to the project. At the same time changes continued at Ename and have made the task of coordinating the other partners in that activity more challenging. This has coincided with changes to those partners involved. The retirement of the principle CHEDI contributor; changes at AML and at Kop van Noord-Holland; the change of job of the principal at the University of Surrey and the desire to change the emphasis of the involvement of EAHTR from assisting in Activity 2.1 - Sector Watch to case studies have all added to the organisation pressures in WP2. The EPOCH Executive Committee has sought to implement corrective actions and hence these variations are believed to have had only minor impact on the effectiveness of the work undertaken. In particular the consultative framework for developing the research agenda successfully drew on the experience of staff not charged to the project from Ename and the extensive knowledge base of requirements already assembled in earlier periods. The changes in Activity 2.6 – Socio-economic Impact have been undertaken with involvement of AC staff who have been planning the delivery of training in the use of socio-economic impact tools as well as coordinating the efforts in deriving case studies there. This will feed into future work with the centres of expertise in the final period. The additional pressures on Visual Dimension mean that there remains some delay in deploying resources on Brokerage.

These changes have involved substantial coordination with new personnel and partner administrations. The EPOCH Executive Committee and Coordinator have also had to devote resources to this process with the effect that some of the intended administrative changes have been delayed – notably the full deployment of the online management tool and the adoption of the Affiliated Participant scheme. The impact on resourcing is that there is a substantial carry forward into the final period, which is addressed in the planning of JPA4.

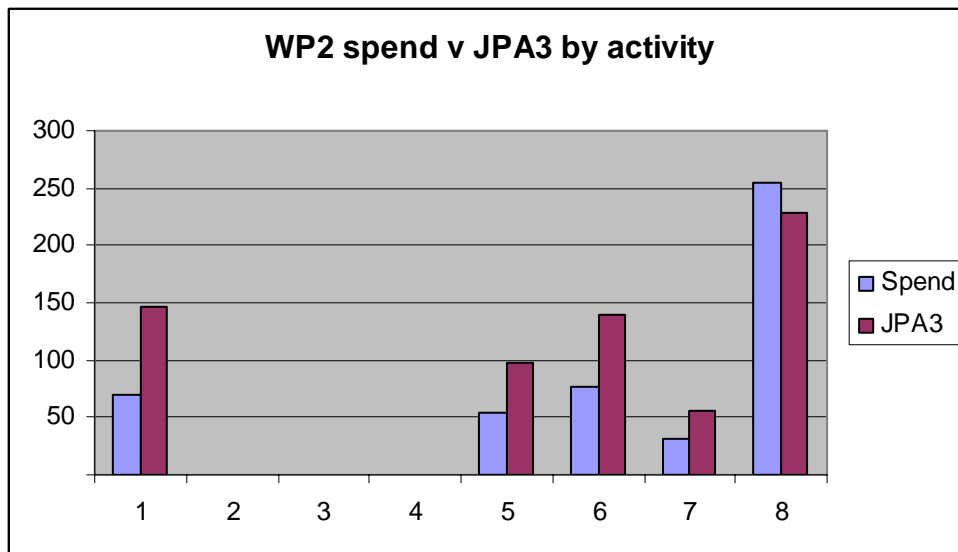


Figure 3: WP2 Spend v JPA3 Budget

There also remains a substantial carry-forward in WP3 – Jointly Executed Research, which relates in part to the late start of some of the NEWTON work (which in some cases is expected to be reporting of costs in view of the substantial progress made). For example, about 75K of the underspend in Activity 3.2 – NEWTONs appears to relate to the single Upgrade NEWTON which started work late and is certainly reporting a great deal of progress, but involves a large number of partners with relatively small budget. Both the late start and the number of small budgets with nil returns suggest that some of the Cost Claim information may have been delayed. D3.6 – Progress on Common Infrastructure contains a full description of the progress made and there is no doubt that the work in this area can continue productively into Period 4.

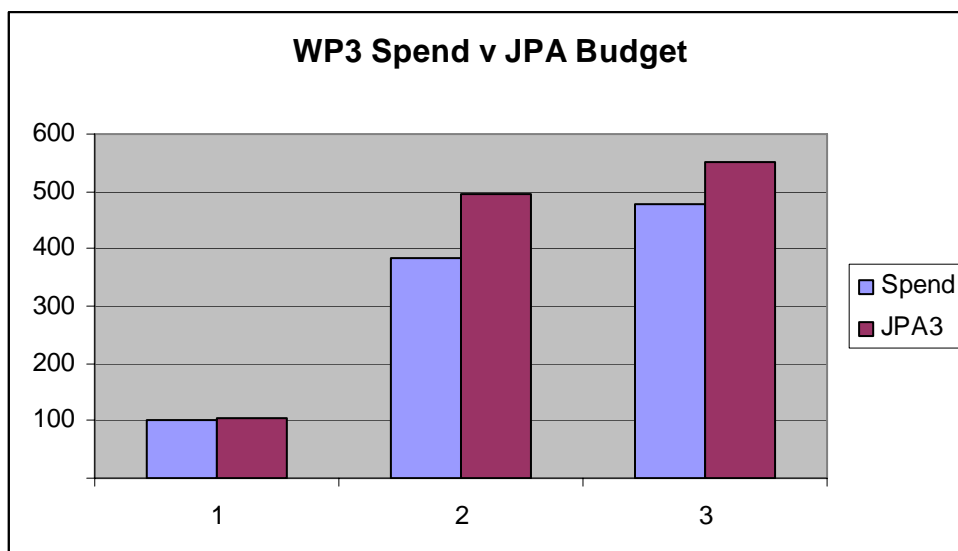


Figure 4: WP3 Spend v JPA3 Budget

There are no major deviations from plan in WP4 – Spreading Excellence with the variations in reported effort largely explained by the use of Unallocated budgets which did not have associated PMs in JPA3.

The gearing of the investment leveraged by the resources used in EPOCH continues to be substantial. The large number of people involved and the quality and range of publications resulting attest to the research content and energy that is being energised by the project. This is if anything accelerating as the stream of support continues and the administrative processes have become more stable. The coordinator believes that the next period will see the culmination of the aspirations set out in the initial proposal.

Section 2 – Forms C and Audit Certificates

Financial statement per activity for the contractual reporting period, to be completed by each contractor with audit certificates where supplied

Section 3 – Summary Financial Report

Summary Financial Report

Summary Financial Report

Type of Instrument		NoE	Project Title (or Acronym)		EPOCH		Contract N°		507382			
Reporting period number		3	From (dd/mm/yyyy)		01-May-06		To (dd/mm/yyyy)		30-Apr-07			
Contractor n°	Organisation Short Name	Cost model used	Eligible costs (in €)	Type of activities					Receipts			
				Joint Programme of Activities (A)			of which Management of the consortium			Total eligible costs (A)		
			Contractor	AC Third party(ies)	FC/FCF Third party(ies)	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	506,144.87			118,963.60			506,144.87	0.00	0.00
			<i>of which direct eligible costs of subcontracting</i>	24,829.05			1,465.74			24,829.05	0.00	0.00
			Indirect eligible costs	96,263.16			23,499.57			96,263.16	0.00	0.00
			Adjustment on previous period(s)	2,827.11			2,827.11			2,827.11	0.00	0.00
			Total eligible costs	605,235.14	0.00	0.00	145,290.28	0.00	0.00	605,235.14	0.00	0.00
2	PIN	AC	Direct eligible costs	298,908.12			520.00			298,908.12	0.00	0.00
			<i>of which direct eligible costs of subcontracting</i>	520.00			520.00			520.00	0.00	0.00
			Indirect eligible costs	59,677.62			0.00			59,677.62	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00
			Total eligible costs	358,585.74	0.00	0.00	520.00	0.00	0.00	358,585.74	0.00	0.00
3	ENAME CENTER	AC	Direct eligible costs	69,046.83			1,000.00			69,046.83	0.00	0.00
			<i>of which direct eligible costs of subcontracting</i>	1,000.00			1,000.00			1,000.00	0.00	0.00
			Indirect eligible costs	13,609.37			0.00			13,609.37	0.00	0.00
			Adjustment on previous period(s)	9,560.30			0.00			9,560.30	0.00	0.00
			Total eligible costs	92,216.50	0.00	0.00	1,000.00	0.00	0.00	92,216.50	0.00	0.00
4	KULEUVEN R&D	AC	Direct eligible costs	224,065.55			1,000.00			224,065.55	0.00	0.00
			<i>of which direct eligible costs of subcontracting</i>	200.00			200.00			200.00	0.00	0.00
			Indirect eligible costs	44,613.11			0.00			44,613.11	0.00	0.00
			Adjustment on previous period(s)	-1,616.15			0.00			-1,616.15	0.00	0.00
			Total eligible costs	267,062.51	0.00	0.00	1,000.00	0.00	0.00	267,062.51	0.00	0.00
5	TU Graz	AC	Direct eligible costs	68,144.89			500.00			68,144.89	0.00	0.00
			<i>of which direct eligible costs of subcontracting</i>	500.00			500.00			500.00	0.00	0.00
			Indirect eligible costs	13,528.98			0.00			13,528.98	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00
			Total eligible costs	81,673.87	0.00	0.00	500.00	0.00	0.00	81,673.87	0.00	0.00

Memorandum	
EU Contribution requested-TOTAL (box 5)	overall percentage
605,235.14	100.00%
358,585.74	100.00%
90,500.00	98.14%
267,062.51	100.00%
81,673.87	100.00%

Summary Financial Report

Summary Financial Report

Type of Instrument		NoE	Project Title (or Acronym)		EPOCH		Contract N°		507382							
Reporting period number		3	From (dd/mm/yyyy)		01-May-06	To (dd/mm/yyyy)		30-Apr-07		Page see foot						
Contractor n°	Organisation Short Name	Cost model used	Eligible costs (in €)	Type of activities						Receipts						
				Joint Programme of Activities (A)			of which Management of the consortium			Total eligible costs (A)			Contract or	AC Third party(ies)	FC/FCF Third party(ies)	
			Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contract or	AC Third party(ies)	FC/FCF Third party(ies)		
7	UIBK	AC	Direct eligible costs	0.00			0.00			0.00	0.00	0.00				
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00				
			Indirect eligible costs	0.00			0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	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	0.00			
10	VARTEC NV	FC	Direct eligible costs	26,622.67			0.00			26,622.67	0.00	0.00				
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00				
			Indirect eligible costs	11,634.10			0.00			11,634.10	0.00	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	2,221.22			0.00			2,221.22	0.00	0.00	0.00			
			Total eligible costs	40,477.99	0.00	0.00	0.00	0.00	0.00	40,477.99	0.00	0.00	0.00			
16	CNRS	FCF	Direct eligible costs	0.00			0.00			0.00	0.00	0.00				
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00				
			Indirect eligible costs	0.00			0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	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	0.00			
20	FHG-IGD	FC	Direct eligible costs	30,904.94			1,170.00			30,904.94	0.00	0.00				
			<i>of which direct eligible costs of subcontracting</i>	1,170.00			1,170.00			1,170.00	0.00	0.00				
			Indirect eligible costs	31,448.30			0.00			31,448.30	0.00	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	85.43			0.00			85.43	0.00	0.00	0.00			
			Total eligible costs	62,438.67	0.00	0.00	1,170.00	0.00	0.00	62,438.67	0.00	0.00	0.00			
21	UBO	AC	Direct eligible costs	221.93			0.00			221.93	0.00	0.00				
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00				
			Indirect eligible costs	44.39			0.00			44.39	0.00	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00	0.00			
			Total eligible costs	266.32	0.00	0.00	0.00	0.00	0.00	266.32	0.00	0.00	0.00			

Memorandum	
EU Contribution requested-TOTAL (box 5)	overall percentage
0.00	0.00%
20,239.00	50.00%
0.00	0.00%
31,219.34	50.00%
266.32	100.00%

Summary Financial Report

Summary Financial Report

Type of Instrument		NoE	Project Title (or Acronym)		EPOCH		Contract N°		507382						
Reporting period number		3	From (dd/mm/yyyy)		01-May-06	To (dd/mm/yyyy)		30-Apr-07		Page see foot					
Contractor n°	Organisation Short Name	Cost model used	Eligible costs (in €)	Type of activities						Receipts					
				Joint Programme of Activities (A)			of which Management of the consortium			Total eligible costs (A)			Contract or	AC Third party(ies)	FC/FCF Third party(ies)
			Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contract or	AC Third party(ies)	FC/FCF Third party(ies)	
29	POLIMI	FC	Direct eligible costs	21,770.40			900.00			21,770.40	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>	900.00			900.00			900.00	0.00	0.00			
			Indirect eligible costs	13,690.98			0.00			13,690.98	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00			
			Total eligible costs	35,461.38	0.00	0.00	900.00	0.00	0.00	35,461.38	0.00	0.00			
30	ARCES	AC	Direct eligible costs	31,673.21			1,704.38			31,673.21	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>	1,704.38			1,704.38			1,704.38	0.00	0.00			
			Indirect eligible costs	5,993.77			0.00			5,993.77	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	323.53			0.00			323.53	0.00	0.00			
			Total eligible costs	37,990.51	0.00	0.00	1,704.38	0.00	0.00	37,990.51	0.00	0.00			
31	DISI	AC	Direct eligible costs	2,845.35			0.00			2,845.35	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00			
			Indirect eligible costs	569.07			0.00			569.07	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00			
			Total eligible costs	3,414.42	0.00	0.00	0.00	0.00	0.00	3,414.42	0.00	0.00			
32	DS	FC	Direct eligible costs	13,117.96			520.00			13,117.96	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>	520.00			520.00			520.00	0.00	0.00			
			Indirect eligible costs	0.00			0.00			0.00	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00			
			Total eligible costs	13,117.96	0.00	0.00	520.00	0.00	0.00	13,117.96	0.00	0.00			
33	CNR-ISCIMA	FC	Direct eligible costs	85,778.68			0.00			85,778.68	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00			
			Indirect eligible costs	68,867.23			0.00			68,867.23	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	7,120.31			0.00			7,120.31	0.00	0.00			
			Total eligible costs	161,766.22	0.00	0.00	0.00	0.00	0.00	161,766.22	0.00	0.00			

Memorandum	
EU Contribution requested-TOTAL (box 5)	overall percentage
18,180.69	51.27%
37,990.51	100.00%
3,414.42	100.00%
6,818.98	51.98%
80,883.11	50.00%

Summary Financial Report

Summary Financial Report

Type of Instrument		NoE	Project Title (or Acronym)		EPOCH		Contract N°		507382						
Reporting period number		3	From (dd/mm/yyyy)		01-May-06	To (dd/mm/yyyy)		30-Apr-07		Page see foot					
Contractor n°	Organisation Short Name	Cost model used	Eligible costs (in €)	Type of activities						Receipts					
				Joint Programme of Activities (A)			of which Management of the consortium			Total eligible costs (A)			Contract or	AC Third party(ies)	FC/FCF Third party(ies)
			Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contract or	AC Third party(ies)	FC/FCF Third party(ies)	
39	UIO	AC	Direct eligible costs	3,117.97			575.60			3,117.97	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>	575.60			575.60			575.60	0.00	0.00			
			Indirect eligible costs	508.47			0.00			508.47	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00			
			Total eligible costs	3,626.44	0.00	0.00	575.60	0.00	0.00	3,626.44	0.00	0.00			
44	DIPUJAEN	AC	Direct eligible costs	3,673.38			0.00			3,673.38	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00			
			Indirect eligible costs	734.68			0.00			734.68	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00			
			Total eligible costs	4,408.06	0.00	0.00	0.00	0.00	0.00	4,408.06	0.00	0.00			
46	TII	FC	Direct eligible costs	110,610.51			0.00			110,610.51	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00			
			Indirect eligible costs	64,011.56			0.00			64,011.56	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00			
			Total eligible costs	174,622.07	0.00	0.00	0.00	0.00	0.00	174,622.07	0.00	0.00			
48	ETH	AC	Direct eligible costs	77,797.73			0.00			77,797.73	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00			
			Indirect eligible costs	15,559.55			0.00			15,559.55	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00			
			Total eligible costs	93,357.28	0.00	0.00	0.00	0.00	0.00	93,357.28	0.00	0.00			
49	UNIGE	AC	Direct eligible costs	69,465.83			0.00			69,465.83	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00			
			Indirect eligible costs	13,893.17			0.00			13,893.17	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00			
			Total eligible costs	83,359.00	0.00	0.00	0.00	0.00	0.00	83,359.00	0.00	0.00			

Memorandum	
EU Contribution requested-TOTAL (box 5)	overall percentage
3,626.44	100.00%
4,408.06	100.00%
71,700.00	41.06%
93,357.28	100.00%
83,359.00	100.00%

Summary Financial Report

Summary Financial Report

Type of Instrument		NoE	Project Title (or Acronym)		EPOCH		Contract N°		507382						
Reporting period number		3	From (dd/mm/yyyy)		01-May-06	To (dd/mm/yyyy)		30-Apr-07		Page see foot					
Contractor n°	Organisation Short Name	Cost model used	Eligible costs (in €)	Type of activities						Receipts					
				Joint Programme of Activities (A)			of which Management of the consortium			Total eligible costs (A)			Contract or	AC Third party(ies)	FC/FCF Third party(ies)
			Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contract or	AC Third party(ies)	FC/FCF Third party(ies)	
50	EPFL	AC	Direct eligible costs	19,375.30			949.42			19,375.30	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>				949.42			949.42	0.00	0.00			
			Indirect eligible costs	3,685.18			0.00			3,685.18	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00			
			Total eligible costs	23,060.48	0.00	0.00	949.42	0.00	0.00	23,060.48	0.00	0.00			
52	UNIKENT	AC	Direct eligible costs	29,275.13			366.52			29,275.13	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>				366.52			366.52	0.00	0.00			
			Indirect eligible costs	5,781.72			0.00			5,781.72	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00			
			Total eligible costs	35,056.85	0.00	0.00	366.52	0.00	0.00	35,056.85	0.00	0.00			
56	UEA	AC	Direct eligible costs	39,518.02			0.00			39,518.02	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>				0.00			0.00	0.00	0.00			
			Indirect eligible costs	7,903.60			0.00			7,903.60	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	-18,207.16			0.00			-18,207.16	0.00	0.00			
			Total eligible costs	29,214.46	0.00	0.00	0.00	0.00	0.00	29,214.46	0.00	0.00			
58	UNIS	AC	Direct eligible costs	21,981.14			1,759.27			21,981.14	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>				1,759.27			1,759.27	0.00	0.00			
			Indirect eligible costs	4,044.37			0.00			4,044.37	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00			
			Total eligible costs	26,025.51	0.00	0.00	1,759.27	0.00	0.00	26,025.51	0.00	0.00			
60	UoS	AC	Direct eligible costs	0.00			0.00			0.00	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>				0.00			0.00	0.00	0.00			
			Indirect eligible costs	0.00			0.00			0.00	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			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			

Memorandum	
EU Contribution requested-TOTAL (box 5)	overall percentage
23,060.48	100.00%
35,056.85	100.00%
29,214.46	100.00%
26,025.51	100.00%
0.00	0.00%

Summary Financial Report

Summary Financial Report

Type of Instrument		NoE	Project Title (or Acronym)		EPOCH		Contract N°		507382						
Reporting period number		3	From (dd/mm/yyyy)		01-May-06	To (dd/mm/yyyy)		30-Apr-07		Page see foot					
Contractor n°	Organisation Short Name	Cost model used	Eligible costs (in €)	Type of activities						Receipts					
				Joint Programme of Activities (A)			of which Management of the consortium			Total eligible costs (A)			Contract or	AC Third party(ies)	FC/FCF Third party(ies)
			Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contract or	AC Third party(ies)	FC/FCF Third party(ies)	
61	PPL	FCF	Direct eligible costs	17,080.38			586.30			17,080.38	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>	586.30			586.30			586.30	0.00	0.00			
			Indirect eligible costs	3,298.82			0.00			3,298.82	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00			
			Total eligible costs	20,379.20	0.00	0.00	586.30	0.00	0.00	20,379.20	0.00	0.00			
65	IST	FC	Direct eligible costs	14,783.40			0.00			14,783.40	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00			
			Indirect eligible costs	20,273.64			0.00			20,273.64	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00			
			Total eligible costs	35,057.04	0.00	0.00	0.00	0.00	0.00	35,057.04	0.00	0.00			
68	IBC	AC	Direct eligible costs	9,580.00						9,580.00	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>							0.00	0.00	0.00			
			Indirect eligible costs	1,916.00						1,916.00	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)							0.00	0.00	0.00			
			Total eligible costs	11,496.00	0.00	0.00	0.00	0.00	0.00	11,496.00	0.00	0.00			
70	Archaeolin-gua	FCF	Direct eligible costs	58,743.31			0.00			58,743.31	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00			
			Indirect eligible costs	11,748.66			0.00			11,748.66	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00			
			Total eligible costs	70,491.97	0.00	0.00	0.00	0.00	0.00	70,491.97	0.00	0.00			
74	CIMEC	FCF	Direct eligible costs	13,136.30			100.00			13,136.30	0.00	0.00			
			<i>of which direct eligible costs of subcontracting</i>	100.00			100.00			100.00	0.00	0.00			
			Indirect eligible costs	2,607.26			0.00			2,607.26	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00			
			Total eligible costs	15,743.56	0.00	0.00	100.00	0.00	0.00	15,743.56	0.00	0.00			

Memorandum	
EU Contribution requested-TOTAL (box 5)	overall percentage
18,055.61	88.60%
17,528.52	50.00%
11,496.00	100.00%
54,262.42	76.98%
12,815.50	81.40%

Summary Financial Report

Summary Financial Report

Type of Instrument		NoE	Project Title (or Acronym)		EPOCH		Contract N°		507382							
Reporting period number		3	From (dd/mm/yyyy)		01-May-06	To (dd/mm/yyyy)		30-Apr-07		Page see foot						
Contractor n°	Organisation Short Name	Cost model used	Eligible costs (in €)	Type of activities						Receipts						
				Joint Programme of Activities (A)			of which Management of the consortium			Total eligible costs (A)			Contract or	AC Third party(ies)	FC/FCF Third party(ies)	
			Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contract or	AC Third party(ies)	FC/FCF Third party(ies)		
75	AML	AC	Direct eligible costs	0.00			0.00			0.00	0.00	0.00				
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00				
			Indirect eligible costs	0.00			0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	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	0.00			
76	INIREL	FCF	Direct eligible costs	26,079.62			0.00			26,079.62	0.00	0.00				
			<i>of which direct eligible costs of subcontracting</i>				0.00			0.00	0.00	0.00				
			Indirect eligible costs	5,215.92						5,215.92	0.00	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)							0.00	0.00	0.00	0.00			
			Total eligible costs	31,295.54	0.00	0.00	0.00	0.00	0.00	31,295.54	0.00	0.00	0.00			
78	TM	FCF	Direct eligible costs	0.00			0.00			0.00	0.00	0.00				
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00				
			Indirect eligible costs	0.00			0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	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	0.00			
81	Ciencia Viva	FC	Direct eligible costs	0.00			0.00			0.00	0.00	0.00				
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00				
			Indirect eligible costs	0.00			0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	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	0.00			
86	SIMVIS	AC	Direct eligible costs	0.00			0.00			0.00	0.00	0.00				
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00				
			Indirect eligible costs	0.00			0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Adjustment on previous period(s)	0.00			0.00			0.00	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	0.00			

Memorandum	
EU Contribution requested-TOTAL (box 5)	overall percentage
0.00	0.00%
23,471.66	75.00%
0.00	0.00%
0.00	0.00%

Summary Financial Report

Summary Financial Report

Type of Instrument		NoE	Project Title (or Acronym)		EPOCH		Contract N°		507382							
Reporting period number		3	From (dd/mm/yyyy)		01-May-06	To (dd/mm/yyyy)		30-Apr-07		Page see foot						
Contractor n°	Organisation Short Name	Cost model used	Eligible costs (in €)	Type of activities					Receipts							
				Joint Programme of Activities (A)			of which Management of the consortium			Total eligible costs (A)			Contract or	AC Third party(ies)	FC/FCF Third party(ies)	
			Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contract or	AC Third party(ies)	FC/FCF Third party(ies)		
94	CHEDI ASBL	AC	Direct eligible costs	3,692.97			0.00			3,692.97	0.00	0.00				
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00				
			Indirect eligible costs	738.59			0.00			738.59	0.00	0.00	0.00	0.00	0.00	
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00				
Total eligible costs			4,431.56	0.00	0.00	0.00	0.00	0.00	4,431.56	0.00	0.00					
96	UNISI	AC	Direct eligible costs	50,828.22			625.27			50,828.22	0.00	0.00				
			<i>of which direct eligible costs of subcontracting</i>	625.27			625.27			625.27	0.00	0.00				
			Indirect eligible costs	10,040.59			0.00			10,040.59	0.00	0.00	0.00	0.00	0.00	
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00				
Total eligible costs			60,868.81	0.00	0.00	625.27	0.00	0.00	60,868.81	0.00	0.00					
97	ACUITY	FC	Direct eligible costs	4,629.05			0.00			4,629.05	0.00	0.00				
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00				
			Indirect eligible costs	8,555.45			0.00			8,555.45	0.00	0.00	0.00	0.00	0.00	
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00				
Total eligible costs			13,184.50	0.00	0.00	0.00	0.00	0.00	13,184.50	0.00	0.00					
98	CISA	AC	Direct eligible costs	11,081.43			0.00			11,081.43	0.00	0.00				
			<i>of which direct eligible costs of subcontracting</i>	0.00			0.00			0.00	0.00	0.00				
			Indirect eligible costs	2,216.29			0.00			2,216.29	0.00	0.00	0.00	0.00	0.00	
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00				
Total eligible costs			13,297.72	0.00	0.00	0.00	0.00	0.00	13,297.72	0.00	0.00					
99	EAHTR	AC	Direct eligible costs	6,920.31			455.95			6,920.31	0.00	0.00				
			<i>of which direct eligible costs of subcontracting</i>	455.95			455.95			455.95	0.00	0.00				
			Indirect eligible costs	1,292.87			0.00			1,292.87	0.00	0.00	0.00	0.00	0.00	
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00				
Total eligible costs			8,213.18	0.00	0.00	455.95	0.00	0.00	8,213.18	0.00	0.00					

Memorandum	
EU Contribution requested-TOTAL (box 5)	overall percentage
4,431.56	100.00%
60,868.81	100.00%
6,592.25	50.00%
13,297.72	100.00%
8,213.18	100.00%

Summary Financial Report

Summary Financial Report

Type of Instrument		NoE	Project Title (or Acronym)		EPOCH		Contract N°		507382								
Reporting period number		3	From (dd/mm/yyyy)		01-May-06	To (dd/mm/yyyy)		30-Apr-07		Page see foot							
Contractor n°	Organisation Short Name	Cost model used	Eligible costs (in €)	Type of activities						Receipts							
				Joint Programme of Activities (A)			of which Management of the consortium			Total eligible costs (A)			Contract or	AC Third party(ies)	FC/FCF Third party(ies)		
				Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)	Contractor	AC Third party(ies)	FC/FCF Third party(ies)					
102	SALZBERG	FC	Direct eligible costs	24,102.28			180.00			24,102.28	0.00	0.00					
			<i>of which direct eligible costs of subcontracting</i>	180.00			180.00			180.00	0.00	0.00					
			Indirect eligible costs	22,405.38			0.00			22,405.38	0.00	0.00	0.00	0.00	0.00		
			Adjustment on previous period(s)	4,436.12			0.00			4,436.12	0.00	0.00					
			Total eligible costs	50,943.78	0.00	0.00	180.00	0.00	0.00	50,943.78	0.00	0.00					
105	VisDim	FCF	Direct eligible costs	94,133.21			600.00			94,133.21	0.00	0.00					
			<i>of which direct eligible costs of subcontracting</i>	600.00			600.00			600.00	0.00	0.00					
			Indirect eligible costs	18,706.64			0.00			18,706.64	0.00	0.00	0.00	0.00	0.00		
			Adjustment on previous period(s)	0.00			0.00			0.00	0.00	0.00					
			Total eligible costs	112,839.85	0.00	0.00	600.00	0.00	0.00	112,839.85	0.00	0.00					
Total eligible costs				2,680,680.09	0.00	0.00	158,802.99	0.00	0.00	2,680,680.09	0.00	0.00	0.00	0.00	0.00		
Requested EC contribution for the reporting period (in €) without taking into account receipts				2,316,319.58	0.00	0.00	137,218.34	0.00	0.00	2,316,319.58							
Requested EC contribution for the reporting period (in €) taking into account receipts [=Periodic Invoice]											2,316,319.58						
Amount of the financial interests generated by the prefinancing											5,554.94						

Memorandum	
EU Contribution requested-TOTAL (box 5)	overall percentage
25,561.89	50.18%
87,846.77	77.85%

overall %age of eligible costs
2,316,319.58 **86.4%**

END