

Priloga E:

Primer planskega poročila

ComLab: Budget plan for the second part of the project 1. 6. 2002 - 28. 2. 2004

Date: 6. 5. 2003

University of Ljubljana,
xxx,
xxx.
Ljubljana
Slovenia

Promotor P8

1. Payments

First advance: 60.000 €
Projection for the second advance: 45.000 €
Projection for the last advance: 45.000 €

Costs planned for travel, ICT, production, other and sub-contracting (called fixed costs in continuation):
77.100 €.

2. Interim reports I+II (1. 12. 2000 - 31. 3. 2002)

First + second advance 105.000 €
Bills for the fixed costs: 56.274 €
Staff costs and overheads: 13.978 €
Unspent: 34.748 €

1/€	P8 budget	P8 interim 1+2	P8 interim %	P8 Not spent
B. Operating costs				
1. Travel	11.000	4.343	39,48	6.657
2. ICT	20.000	17.645	88,22	2.355
3. Production	9.000	13.777	153,08	-4.777
4. Others	18.000	12.392	68,85	5.608
C. Sub-contracting costs				
1. Translation	2700	0	0,00	2.700
2. Publishing	3,000	0	0,00	3.000
3. Manufacturing	9,600	8.117	84,55	1.483
4. Testing	3,800	0	0,00	3.800
TOTAL fixed costs	77.100	56.274	72,99	20.826

The next 30 % advance is the last advance during the period of the project. That means that we need to cover by eligible invoices (dated within the period of the project) all fixed costs with 70 % of LdV grant.

Our unspent budget from first plus second advance is: 34.748 €
Remaining fixed costs that need to be covered: 20.826 €

3. Planning costs

3.1 Travel costs

Unspent 6.657 €: We will attend the MIRK conference in Slovenia; 3 people. Costs are estimated to 400 € and CATE 2003 conference in Greece; one person around 1000 €. We will visit our partners and help them organize workshops with some of their science teachers.

3.2 ICT costs

Unspent 2.355 €: At this moment we can cover 88 % of the ICT budget. For the missing 12 % we will upgrade the computers and buy software.

3.3 Production costs

Unspent -4.777 €: Our production budget is exceeded over 100 %. Partners P1-P9 except P4 have receded a part of their production budget for MF-DAQ and material.

3.4 Other costs

Unspent 5.608 €: Around 1000 € will be covered by conference fees, another 1000 € as travel costs for people who will attend conferences but are not employed at our University. Our Ministry of Education, Science and Sport has equipped 24 schools with MF-DAQ and sensors. We are in the stage of gaining the documentation. Part of the investment will be considered as national contribution.

3.5 Subcontracting costs

(a) Translation costs

Unspent 2.700 €: We will spend it for translating and reviewing when producing (1) the brochure, (2) FP and (3) the home page.

(b) Publishing costs

Unspent 3.000 €: Issuing the brochure in 1000 edition using professional skills for its design, illustrations and printing should cost us around 3000 €.

(c) Manufacturing costs

Unspent 1.483 €: Organization involved in producing the USB MF-DAQ will do some additional improvement work on the interfaces.

(d) Testing

Unspent 3.800 €: We will use this budget to pay teachers for seminars and workshops in schools.