

WP2: Design

Task 2.1: State of the art analysis

Task 2.2: Service design

Task 2.3: Requirements

Task 2.4: System architecture

WP3: Development

Task3.1: Mass-market application

Task3.2: Marine terminal

Task3.3: Service & Control center

Task3.4: Integration

WP5: Dissemination

Task 5.1: Dissemination

Task 5.2: Business & commercial planning

Task 5.3: Service feasibility

WP4: Demonstration

Task 4.1: Data & procedure definition

Task 4.2: Demonstration execution

Task 4.3: Result analysis

WP1: Management

Task 1.1: Project coordination and reporting

Task 1.2: Administrative and legal management

Task 1.3: Quality assurance

MEDUSE		PNALM	
Research/innovation activities			
WP2: Design		R	
Task 2.1: State of the art analysis	€ 0,00	0	1
Task 2.2: Service design	€ 6.000,00	1,5	1
Task 2.3: Requirements	€ 8.000,00	2	1
Task 2.4: System architecture	€ 0,00	0	1
Total WP2	€ 14.000,00	3,5	€ 24.375,00
			€ 1.975,00
WP3: Development		R	
Task3.1: Mass-market application	€ 0,00	0	6
Task3.2: Marine terminal	€ 0,00	0	2
Task3.3: Service & Control center	€ 0,00	0	5
Task3.4: Integration	€ 0,00	0	2
Total WP3	€ 0,00	0	€ 0,00
			€ 0,00
WP6: Exploitation		R	
Task 6.1: Business & commercial planning	€ 0,00	0	0
Task 6.2: Service feasibility	€ 0,00	0	0
Total WP5	€ 0,00	0	€ 0,00
			€ 0,00
Total research/innovation	€ 14.000,00	3,5	€ 24.375,00
			€ 1.975,00
Other activities			
WP5: Dissemination		R	
Task 5.1: Dissemination	€ 4.000,00	1	1
Total WP5	€ 4.000,00	1	€ 20.702,50
			€ 14.302,50
Total Other activities	€ 4.000,00	1	€ 20.702,50
			€ 14.302,50

Demonstration activities			
WP4: Demonstration		R	
Task 4.1: Data & procedure definition	€ 2.000,00	0,5	0
Task 4.2: Demonstration execution	€ 10.000,00	2,5	2,5
Task 4.3: Result analysis	€ 6.000,00	1,5	-0,5
Total WPS	€ 18.000,00	4,5	€ 38.025,00
			€ 9.225,00

Management activities			
WP1: Management		R	
Task 1.1: Project coordination and reporting			
Task 1.2: Administrative and legal management			1
Task 1.3: Quality assurance			1
Total WP1	€ 0,00	0	€ 487,50
			€ 487,50

TOTAL ACTIVITIES			
Cost model	€ 36.000,00	STFR	9
P/M cost (average)		€ 4.000,00	D34
Overhead (percentage)		60,00%	
			1
		PNALM	
R&D or Innovation activities (personnel) with overhead		€ 22.400,00	
<i>R&D or Innovation activities (personnel) granted</i> <i>(Req. Grant 50%) - Industry</i> <i>(Req. Grant 75%) - Research and SME</i>		€ 13.440,00	
Subcontracting			
Equipment (SW/HW)		€ 5.000,00	
Travels		€ 8.000,00	
Other R&D cost with overhead		€ 4.800,00	
<i>Other R&D cost granted</i>		€ 18.240,00	
<i>Total R&D Activities Granted</i>		€ 28.800,00	
Demonstration Activities (personnel) with overhead			
<i>Demonstration activities (personnel) granted</i> <i>(Req. Grant 50%)</i>		€ 14.400,00	
Travels		€ 14.400,00	
<i>Demonstration Activities Granted (Req. Grant 50%)</i>		€ 0,00	
Management Activities with overhead			
			€ 0,00

Management activities (personnel) granted (Req. Grant 100%)	€ 0,00
Travels	€ 0,00
Management Activities Granted (Req. Grant 100%)	€ 0,00
Other Activities with overhead	€ 6.400,00
Other activities (personnel) granted (Req. Grant 100%)	€ 6.400,00
Travels	€ 2.000,00
Other Activities Granted (Req. Grant 100%)	€ 9.600,00
Project Budget without overhead	€ 43.000,00
Project Budget with overhead	€ 68.800,00
Project Funded	€ 42.240,00
Project Funded %	61,40%
Personnel costs	€ 36.000,00
Subcontracting	€ 0,00
Other direct costs	€ 7.000,00
Indirect costs	€ 25.800,00
EC contribution	€ 42.240,00
R&D direct	€ 14.000,00
R&D indirect	€ 8.400,00
Subcontracting	€ 0,00
Other direct	€ 5.000,00
Other indirect	€ 3.000,00
Total R&D Indirect costs	€ 11.400,00
Demo direct	€ 18.000,00
Demo indirect	€ 10.800,00
Other direct	€ 0,00
Other indirect	€ 0,00
Total Demo Indirect costs	€ 0,00
Other activities direct	€ 4.000,00
Other activities indirect	€ 2.400,00
Other direct	€ 2.000,00
Other indirect	€ 1.200,00
Total Other Indirect costs	€ 3.600,00

Mgmt direct	€ 0,00
Mgmt indirect	€ 0,00
Other direct	€ 0,00
Other indirect	€ 0,00
Total Other Indirect costs	€ 0,00

xCompany
 EC Grant x Company
€ 68.800,00
 € 42.240,00

Old EC Grant x Company
 Old EC Grant x Company minus 20%
 € 382.750,00
 € 306.200,00