

“TRASNUSAFE” costs

Table 1. Work sharing between the Members of the EAN TRASNUSAFE Team (as mentioned in the “Trasnusafe” project co-operation agreement”)

Participant	Person-Months ¹	WP2	WP3	WP5
BfS	2.250	0.75	1.50	0
ISS	1.500	0.40	1.10	0
SSM	1.200	0.70	0.50	0
EKOTEH	1.400	0.10	1.30	0
ASL GmbH	1.000	0.05	0.95	0
GAEC	1.250	0.75	0.50	0
ASN	0.250	0.25	0	0
EAN Coord.	0.280	0	0.155	0.125

Total direct costs = 104,081 € (9.13 person-months)

Indirect costs, as rated by the EC (7%) = 7,287 €

Total Personnel costs 104,081 + 7,287 = 111,368 € (are financed at a 50% rate by the EC).

Mobility costs = 1,952 €

EC contribution: 111,368 € x 50% + 1,952 € = 57,636 € (see Table 2)

EC pre-financing (2011) : 30,720 € - 2,882 € (guarantee fund) = 27,838 € (see Table 2)

To be paid by the EC (if justified with cost statements) in 2012-2014: 57,636 € - 27,838 € = 29,798 €

Transferred by EAN to the so-called “EAN third parties” in 2011 (BfS, ISS, SSM, GAEC, EKOTEH, ASN, and ASL GmbH) : 26,869 € (see Table 3)

Balance : 27,838 € - 26,869 € = 969 € (see EAN Provisional no2 - Resources Table) which corresponds to coordination work for EAN in the TRASNUSAFE project (WP5).

¹ 1 Person-Month = 20 Person-Days (i.e. 0.05 Person-Month = 1 Person-Day)

**Table 2. EC contribution to TRASNUSAFE consortium
(EAN is beneficiary no 12)**

Beneficiary #	Name	EC Contribution	Pre-financing	Guarantee Funt	To be paid
1	UCL	177633.91	94678.87	8881.70	85797.18
2	Tractebel s.a.	0.00	0.00	0.00	0.00
3	SCK•CEN	73182.11	39006.06	3659.11	35346.96
4	TECNATOM	114128.88	60830.69	5706.44	55124.25
5	ITN	51232.67	27307.01	2561.63	24745.38
6	JSI	44283.56	23603.14	2214.18	21388.96
7	UPB	81383.13	43377.21	4069.16	39308.05
8	UNIMAN	70867.17	37772.20	3543.36	34228.84
19	UNIMAN bis	33290.91	17744.06	1664.55	16079.51
9	CEPN	47022.75	25063.13	2351.14	22711.99
10	ENEN	56977.50	30369.01	2848.88	27520.13
11	EITA	0.00	0.00	0.00	0.00
12	EAN	57636.08	30720.03	2881.80	27838.23
13	SNN	0.00	0.00	0.00	0.00
14	STUBA	64530.63	34394.83	3226.53	31168.29
15	CIRTEN	59034.04	31465.14	2951.70	28513.44
16	SEAS	0.00	0.00	0.00	0.00
17	UPM	42930.54	22881.98	2146.53	20735.45
18	CNCAN	0.00	0.00	0.00	0.00
TOTAL		974133.88	519213.36	48706.69	470506.66

Table 3. EC-financing transferred to the Members of the EAN TRASNUSAFE Team

Participant	Total	Advanced transfer (2011)
BfS	18,008.10 €	9,004 €
ISS	6,304.44 €	3,152 €
SSM	8,346.00 €	4,173 €
EKOTEH	5,992.00 € (+23.32 €*)	2,996 €
ASL GmbH	10,169.28 €	5,084 €
GAEC	3,450.75 €	1,725 €
ASN	1,471.25 €	735 €
EAN	1,918.94 €	-
Sub-Total	55,684.08 €	26,869 €
Mobility Costs	1,952.00 €	-
Total	57,636.08 €	26,869 €

** according to UCL's email 2011, 8 August.*