



EUROPEAN HEALTH AND DIGITAL EXECUTIVE AGENCY (HADEA)

Director

GRANT AGREEMENT

Project 101162928 — MENTOR

PREAMBLE

This **Agreement** ('the Agreement') is **between** the following parties:

on the one part,

the **European Health and Digital Executive Agency (HADEA)** ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and

on the other part,

1. 'the coordinator':

VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJS CENTRS (RPNC), PIC 881163036, established in TVAIKA STR 2, RIGA 1005, Latvia,

and the following other beneficiaries, if they sign their 'accession form' (see Annex 3 and Article 40):

2. **ORGANISMOS KRATIKON YPIRESION YGEIAS (SHSO-MHS)**, PIC 891074787, established in PRODROMOU 1 AND CHILONOS 17, NICOSIA 1448, Cyprus,

3. **REGION SYDDANMARK (RSD)**, PIC 999602073, established in DAMHAVEN 12, VEJLE 7100, Denmark,

4. **SOTSIAALMINISTEERIUM (MOSA)**, PIC 998429731, established in Suur-Ameerika 1, TALLINN 10122, Estonia,

5. **TERVEYDEN JA HYVINVOINNIN LAITOS (THL)**, PIC 996697893, established in MANNERHEIMINTIE 166, HELSINKI 00271, Finland,

6. **MINISTERE DE LA SANTE ET DE LA PREVENTION (FR-MOH)**, PIC 998887377, established in AVENUE DUQUESNE 14, PARIS CEDEX 75350, France,

7. **BUNDESZENTRALE FUR GESUNDHEITLICHE AUFLARUNG (BzGA)**, PIC 998190723, established in MAARWEG 149-161, KOLN 50825, Germany,

8. **NEMZETI NEPEGESZSEGUGYI ES GYOGYSZERESZETI KOZPONT (NNGYK)**, PIC 998706957, established in ALBERT FLORIAN UT 2-6, BUDAPEST 1097, Hungary,

9. **LANDLAEKNIS EMBAETTID (DOHI)**, PIC 955430213, established in KATRINARTUNI 2, REYKJAVIK 105, Iceland,
10. **ISTITUTO SUPERIORE DI SANITA (ISS)**, PIC 999978821, established in Viale Regina Elena 299, ROMA 00161, Italy,
11. **LIETUVOS RESPUBLIKOS SVEIKATOS APSAUGOS MINISTERIJA (SAM LT)**, PIC 933839468, established in VILNIAUS G 33, VILNIUS LT 01506, Lithuania,
12. **RIJKSINSTITUUT VOOR VOLKSGEZONDHEID EN MILIEU (RIVM)**, PIC 999991431, established in Antonie Van Leeuwenhoeklaan 9, BILTHOVEN 3721 MA, Netherlands,
13. **FOLKEHELSEINSTITUTTET (NIPH)**, PIC 999478883, established in LOVISENBERGGATA 8, OSLO 0456, Norway,
14. **NARODOWY FUNDUSZ ZDROWIA (NHF)**, PIC 998161332, established in UL.RAKOWIECKA 26/30, WARSZAWA 02-528, Poland,
15. **CENTRUL NATIONAL DE SANATATE MINTALA SI LUPTA ANTODROG (NCMHFAD)**, PIC 933059685, established in PITAR MOS 7 15 SECTOR 1, BUCURESTI 010451, Romania,
16. **NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ)**, PIC 948891346, established in TRUBARJEVA CESTA 2, LJUBLJANA 1000, Slovenia,
17. **ASOCIACIÓN INSTITUTO DE INVESTIGACIÓN EN SISTEMAS DE SALUD-BIOSISTEMAK (BIOSISTEMAK)**, PIC 955006420, established in RONDA DE AZKUE 1 TORRE DEL BILBAO EXHIBITION CENTRE, BARAKALDO 48902, Spain,
18. **FOLKHALSOMYNDIGHETEN (PHAS)**, PIC 949789954, established in NOBELS VAG 18, SOLNA 171 82, Sweden,
19. **STATE INSTITUTION PUBLIC HEALTH CENTER OF THE MINISTRY OF HEALTH OF UKRAINE (PHC)**, PIC 906650465, established in 41 YAROSLAVSKA STR, KYIV 04071, Ukraine,

Unless otherwise specified, references to ‘beneficiary’ or ‘beneficiaries’ include the coordinator and affiliated entities (if any).

If only one beneficiary signs the grant agreement (‘mono-beneficiary grant’), all provisions referring to the ‘coordinator’ or the ‘beneficiaries’ will be considered — mutatis mutandis — as referring to the beneficiary.

The parties referred to above have agreed to enter into the Agreement.

By signing the Agreement and the accession forms, the beneficiaries accept the grant and agree to implement the action under their own responsibility and in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

The Agreement is composed of:

Preamble

Terms and Conditions (including Data Sheet)

Annex 1 Description of the action¹

Annex 2 Estimated budget for the action

Annex 2a Additional information on unit costs and contributions (if applicable)

Annex 3 Accession forms (if applicable)²

Annex 3a Declaration on joint and several liability of affiliated entities (if applicable)³

Annex 4 Model for the financial statements

Annex 5 Specific rules (if applicable)

¹ Template published on [Portal Reference Documents](#).

² Template published on [Portal Reference Documents](#).

³ Template published on [Portal Reference Documents](#).

TERMS AND CONDITIONS

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DATA SHEET

1. General data

Project summary:

Project summary
<p>Following the EU Communication on a Comprehensive Approach to mental health, MENTOR contributes to reduce the burden of mental ill-health and promote good mental health and well-being, planning activities addressed both to the general population and to people suffering from mental issues to have an impact at the policy and practice level in Europe in several ways. Thus, MENTOR aims at promoting mental health by sharing experiences from the political to the clinical professional sphere, incorporating evidence-based best practices and adapting initiatives to achieve long-term sustainability of promoting mental health and well-being both at personal and population level. MENTOR works at addressing needs like equitable access to care for people with mental health conditions, reduction of stigma, recovery and inclusion by implementing shared guidelines for consideration of mental health in all policies, identifying evidence-based guidelines for promotion and prevention interventions targeted to young people and vulnerable groups in general population, supporting recovery-oriented and inclusive practice in the care of people with a mental health condition, and implementing personalized and comprehensive approaches to mental health. MENTOR will deliver specific activities focused on people in need (displaced citizens from Ukraine, PLE, youths with adverse living conditions), for instance developing the methodologic frame and standard for inclusive mental health policy and then creating best practise examples in different communities, the activities is planned to be wide spectrum from seminars and lectures which are taking place in real life setting in community to PLE training groups and digital solutions. In response to the urgent need to validate ethical, effective, safe, sustainable, trustworthy digital tools, MENTORS aims to endorse a set of standards for monitoring mental health and wellbeing and implement preventative and promotion actions by digital solutions. MENTOR is fully aligned with and complements public health strategies as well as other on-going investments and capacity building initiatives. Planned activities have potential to exert a substantial impact and results are efficiency oriented on several key mental health issues across member states and should attract interest from many countries as mental health is a priority in global action scope.</p>

Keywords:

- Mental health, promotion and prevention, mental health in all policies, people with lived experience, social inclusion, tackling stigma and discrimination, digital tools, web-based solutions

Project number: 101162928

Project name: Mental Health Together

Project acronym: MENTOR

Call: EU4H-2023-JA-2-IBA

Topic: EU4H-2023-JA-2-IBA-04

Type of action: EU4H Project Grants

Granting authority: European Health and Digital Executive Agency

Grant managed through EU Funding & Tenders Portal: Yes (eGrants)

Project starting date: fixed date: 1 September 2024

Project end date: 31 August 2027

Project duration: 36 months

Consortium agreement: Yes

2. Participants

List of participants:

Nº	Role	Short name	Legal name	Ctry	PIC	Total eligible costs (BEN and AE)	Max grant amount
1	COO	RPNC	VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS	LV	881163036	780 396.10	624 316.87



Nº	Role	Short name	Legal name	Ctry	PIC	Total eligible costs (BEN and AE)	Max grant amount
2	BEN	SHSO-MHS	ORGANISMOS KRATIKON YPIRESION YGEIAS	CY	891074787	240 628.45	192 502.75
3	BEN	RSD	REGION SYDDANMARK	DK	999602073	77 363.14	61 890.50
4	BEN	MOSA	SOTSIAALMINISTEERIUM	EE	998429731	125 093.70	100 074.95
5	BEN	THL	TERVEYDEN JA HYVINVOINNIN LAITOS	FI	996697893	222 264.47	177 811.56
6	BEN	FR-MOH	MINISTERE DE LA SANTE ET DE LA PREVENTION	FR	998887377	112 767.30	90 213.83
7	BEN	BzGA	BUNDESZENTRALE FUR GESUNDHEITLICHE AUFKLARUNG	DE	998190723	312 081.50	249 665.19
7.1	AE	ULEI	UNIVERSITAET LEIPZIG	DE	999854564	86 061.17	68 848.93
7.2	AE	SB	FREIE HANSESTADT BREMEN	DE	998928796	193 773.96	155 019.16
8	BEN	NNGYK	NEMZETI NEPEGESZSEGUGYI ES GYOGYSZERESZETI KOZPONT	HU	998706957	86 237.72	68 990.17
8.1	AE	OKFŐ	ORSZAGOS KORHAZI FOIGAZGATOSAG	HU	891516331	625 750.98	500 600.77
8.2	AE	BCH	MAGYARORSZAGI REFORMATUS EGYHAZ BETHESDA GYERMEKKORHAZA	HU	918286488	97 992.74	78 394.18
9	BEN	DOHI	LANDLAEKNIŠ EMBAETTID	IS	955430213	627 810.73	502 248.57
9.1	AE	PHCI	HEILSUGAESLA HOFUDBORGARSVAEDISINS	IS	917819724	78 794.27	63 035.40
9.2	AE	NUHI	LANDSPITALI UNIVERSITY HOSPITAL	IS	999821390	35 367.78	28 294.21
10	BEN	ISS	ISTITUTO SUPERIORE DI SANITA	IT	999978821	707 265.08	565 812.05
10.1	AE	PROMIS	AZIENDA ULSS 4 VENETO ORIENTALE	IT	953342870	106 867.32	85 493.85
10.2	AE	ASL TORINO	AZIENDA SANITARIA LOCALE CITTA DI TORINO	IT	899690036	15 344.87	12 275.89
10.3	AE	UniMiBI	UNIVERSITA' DEGLI STUDI DI MILANO-BICOCCA	IT	999923531	21 397.86	17 118.28
11	BEN	SAM LT	LIETUVOS RESPUBLIKOS SVEIKATOS APSAUGOS MINISTERIJA	LT	933839468	45 828.10	36 662.47
12	BEN	RIVM	RIJKSINSTITUUT VOOR VOLKSGEZONDHEID EN MILIEU	NL	999991431	194 033.86	155 227.08
12.1	AE	TRIMBOS	STICHTING TRIMBOS- INSTITUUT, NETHERLANDS INSTITUTE OF MENTAL HEALTH AND ADDICTION	NL	998923073	85 887.26	68 709.80
13	BEN	NIPH	FOLKEHELSEINSTITUTTET	NO	999478883	660 343.01	528 274.39
13.1	AE	SSB	STATISTISK SENTRALBYRAA	NO	999456379	150 000.00	119 999.99
14	BEN	NHF	NARODOWY FUNDUSZ ZDROWIA	PL	998161332	388 063.32	310 450.65
15	BEN	NCMHFAD	CENTRUL NATIONAL DE SANATATE MINTALA SI LUPTA ANTODROG	RO	933059685	99 242.77	79 394.20
16	BEN	NIJZ	NACIONALNI INSTITUT ZA JAVNO ZDRAVJE	SI	948891346	386 031.86	308 825.48
17	BEN	BIOSISTEMAK	ASOCIACIÓN INSTITUTO DE INVESTIGACIÓN EN SISTEMAS DE SALUD-BIOSISTEMAK	ES	955006420	202 364.82	161 891.85
17.1	AE	GENCAT	DEPARTAMENT DE SALUT - GENERALITAT DE CATALUNYA	ES	999826919	45 406.10	36 324.87
17.2	AE	FRCB-IDIBAPS	FUNDACIO DE RECERCA CLINIC BARCELONA- INSTITUT D INVESTIGACIONS BIOMEDIQUES AUGUST PI I SUNYER	ES	999477525	38 127.95	30 502.35
17.3	AE	ICO	INSTITUT CATALA D'ONCOLOGIA	ES	998420031	27 541.80	22 033.43
17.4	AE	IDIVAL	FUNDACION INSTITUTO DE INVESTIGACION MARQUES DE VALDECILLA	ES	946556944	44 586.90	35 669.51
17.5	AE	FFIS	FUNDACION PARA LA FORMACION E INVESTIGACION SANITARIAS DE LA REGION DE MURCIA	ES	962632463	89 154.11	71 323.28
17.6	AE	SMS	SERVICIO MURCIANO DE SALUD	ES	934953804	59 489.33	47 591.45
17.7	AE	SAS	SERVICIO ANDALUZ DE SALUD	ES	998853621	75 691.80	60 553.43
17.8	AE	FUNDESALUD	FUNDACION PARA LA FORMACION E INVESTIGACION DE LOS PROFESIONALES DE LASALUD DE EXTREMADURA FUNDESALUD	ES	932288729	31 549.25	25 239.38

N°	Role	Short name	Legal name	Ctry	PIC	Total eligible costs (BEN and AE)	Max grant amount
18	BEN	PHAS	FOLKHALSOMYNDIGHETEN	SE	949789954	169 204.45	135 363.55
19	BEN	PHC	STATE INSTITUTION PUBLIC HEALTH CENTER OF THE MINISTRY OF HEALTH OF UKRAINE	UA	906650465	154 115.21	123 292.15
20	AP	DISA	MINISTERE DE LA SANTE ET DE LA SECURITE SOCIALE	LU	998888153	0.00	0.00
21	AP	MHB	MEDIZINISCHE HOCHSCHULE BRANDENBURG CAMPUS GMBH	DE	898913260	0.00	0.00
22	AP	LOMBARDIA	REGIONE LOMBARDIA	IT	999654065	0.00	0.00
23	AP	HDIR	HELSEDIREKTORATET	NO	974772304	0.00	0.00
24	AP	SES	SERVICIO EXTREMENO DE SALUD	ES	893253116	0.00	0.00
Total						7 499 921.04	5 999 936.42

Coordinator:

- VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC)

3. Grant**Maximum grant amount, total estimated eligible costs and contributions and funding rate:**

Total eligible costs (BEN and AE)	Funding rate (%)	Maximum grant amount (Annex 2)	Maximum grant amount (award decision)
7 499 921.04	80	5 999 936.42	5 999 936.42

Grant form: Budget-based**Grant mode:** Action grant**Budget categories/activity types:**

- A. Personnel costs
 - A.1 Employees, A.2 Natural persons under direct contract, A.3 Seconded persons
 - A.4 SME owners and natural person beneficiaries
- B. Subcontracting costs
- C. Purchase costs
 - C.1 Travel and subsistence
 - C.2 Equipment
 - C.3 Other goods, works and services
- D. Other cost categories
 - D.1 Financial support to third parties
- E. Indirect costs

Cost eligibility options:

- Standard supplementary payments
- Limitation for subcontracting
- Travel and subsistence:
 - Travel: Unit or Actual costs

- Accommodation: Unit or Actual costs
- Subsistence: Unit or Actual costs
- Equipment: depreciation only
- Costs for providing financial support to third parties (actual cost; max amount for each recipient: EUR 0.00)
- Indirect cost flat-rate: 7% of the eligible direct costs (categories A-D, except volunteers costs and exempted specific cost categories, if any)
- VAT: Yes
- Other ineligible costs

Budget flexibility: Yes (no flexibility cap)

4. Reporting, payments and recoveries

4.1 Continuous reporting (art 21)

Deliverables: see Funding & Tenders Portal Continuous Reporting tool

4.2 Periodic reporting and payments

Reporting and payment schedule (art 21, 22):

Reporting					Payments	
Reporting periods			Type	Deadline	Type	Deadline (time to pay)
RP No	Month from	Month to				
					Initial prefinancing	30 days from entry into force/10 days before starting date/ financial guarantee (if required) – whichever is the latest
1	1	18	Periodic report	60 days after end of reporting period	Interim payment	90 days from receiving periodic report
2	19	36	Periodic report	60 days after end of reporting period	Final payment	90 days from receiving periodic report

Prefinancing payments and guarantees:

Prefinancing payment		Prefinancing guarantee		
Type	Amount	Guarantee amount	Division per participant	
Prefinancing 1 (initial)	2 999 968.21	n/a	1 - RPNC	n/a
			2 - SHSO-MHS	n/a
			3 - RSD	n/a
			4 - MOSA	n/a
			5 - THL	n/a
			6 - FR-MOH	n/a
			7 - BzGA	n/a
			7.1 - ULEI	n/a

Prefinancing payment		Prefinancing guarantee		
Type	Amount	Guarantee amount	Division per participant	
			7.2 - SB	n/a
			8 - NNGYK	n/a
			8.1 - OKFŐ	n/a
			8.2 - BCH	n/a
			9 - DOHI	n/a
			9.1 - PHCI	n/a
			9.2 - NUHI	n/a
			10 - ISS	n/a
			10.1 - PROMIS	n/a
			10.2 - ASL TORINO	n/a
			10.3 - UniMiBI	n/a
			11 - SAM LT	n/a
			12 - RIVM	n/a
			12.1 - TRIMBOS	n/a
			13 - NIPH	n/a
			13.1 - SSB	n/a
			14 - NHF	n/a
			15 - NCMHFAD	n/a
			16 - NIJZ	n/a
			17 - BIOSISTEMAK	n/a
			17.1 - GENCAT	n/a
			17.2 - FRCB-IDIBAPS	n/a
			17.3 - ICO	n/a
			17.4 - IDIVAL	n/a
			17.5 - FFIS	n/a
			17.6 - SMS	n/a
			17.7 - SAS	n/a
			17.8 - FUNDESALUD	n/a
			18 - PHAS	n/a
			19 - PHC	n/a

Reporting and payment modalities (art 21, 22):

Mutual Insurance Mechanism (MIM): No

Restrictions on distribution of initial prefinancing: The prefinancing may be distributed only if the minimum number of beneficiaries set out in the call conditions (if any) have acceded to the Agreement and only to beneficiaries that have acceded.

Interim payment ceiling (if any): 90% of the maximum grant amount

No-profit rule: Yes

Late payment interest: ECB + 3.5%

Bank account for payments:

LV18UNLA0055004224125

Conversion into euros: Double conversion

Reporting language: Language of the Agreement

4.3 Certificates (art 24):

Certificates on the financial statements (CFS):

Conditions:

Schedule: interim/final payment, if threshold is reached

Standard threshold (beneficiary-level):

- financial statement: requested EU contribution to costs \geq EUR 325 000.00

4.4 Recoveries (art 22)

First-line liability for recoveries:

Beneficiary termination: Beneficiary concerned

Final payment: Coordinator

After final payment: Beneficiary concerned

Joint and several liability for enforced recoveries (in case of non-payment):

Limited joint and several liability of other beneficiaries — up to the maximum grant amount of the beneficiary

Joint and several liability of affiliated entities — n/a

5. Consequences of non-compliance, applicable law & dispute settlement forum

Applicable law (art 43):

Standard applicable law regime: EU law + law of Belgium

Dispute settlement forum (art 43):

Standard dispute settlement forum:

EU beneficiaries: EU General Court + EU Court of Justice (on appeal)

Non-EU beneficiaries: Courts of Brussels, Belgium (unless an international agreement provides for the enforceability of EU court judgements)

6. Other

Specific rules (Annex 5): Yes

Standard time-limits after project end:

Confidentiality (for X years after final payment): 5

Record-keeping (for X years after final payment): 5 (or 3 for grants of not more than EUR 60 000)

Reviews (up to X years after final payment): 5 (or 3 for grants of not more than EUR 60 000)

Audits (up to X years after final payment): 5 (or 3 for grants of not more than EUR 60 000)

Extension of findings from other grants to this grant (no later than X years after final payment): 5 (or 3 for grants of not more than EUR 60 000)

Impact evaluation (up to X years after final payment): 5 (or 3 for grants of not more than EUR 60 000)

CHAPTER 1 GENERAL

ARTICLE 1 — SUBJECT OF THE AGREEMENT

This Agreement sets out the rights and obligations and terms and conditions applicable to the grant awarded for the implementation of the action set out in Chapter 2.

ARTICLE 2 — DEFINITIONS

For the purpose of this Agreement, the following definitions apply:

Actions — The project which is being funded in the context of this Agreement.

Grant — The grant awarded in the context of this Agreement.

EU grants — Grants awarded by EU institutions, bodies, offices or agencies (including EU executive agencies, EU regulatory agencies, EDA, joint undertakings, etc.).

Participants — Entities participating in the action as beneficiaries, affiliated entities, associated partners, third parties giving in-kind contributions, subcontractors or recipients of financial support to third parties.

Beneficiaries (BEN) — The signatories of this Agreement (either directly or through an accession form).

Affiliated entities (AE) — Entities affiliated to a beneficiary within the meaning of Article 187 of EU Financial Regulation 2018/1046⁴ which participate in the action with similar rights and obligations as the beneficiaries (obligation to implement action tasks and right to charge costs and claim contributions).

Associated partners (AP) — Entities which participate in the action, but without the right to charge costs or claim contributions.

Purchases — Contracts for goods, works or services needed to carry out the action (e.g. equipment, consumables and supplies) but which are not part of the action tasks (see Annex 1).

Subcontracting — Contracts for goods, works or services that are part of the action tasks (see Annex 1).

In-kind contributions — In-kind contributions within the meaning of Article 2(36) of EU Financial

⁴ For the definition, see Article 187 Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 ('EU Financial Regulation') (OJ L 193, 30.7.2018, p. 1): "**affiliated entities** [are]:

- (a) entities that form a sole beneficiary [(i.e. where an entity is formed of several entities that satisfy the criteria for being awarded a grant, including where the entity is specifically established for the purpose of implementing an action to be financed by a grant)];
- (b) entities that satisfy the eligibility criteria and that do not fall within one of the situations referred to in Article 136(1) and 141(1) and that have a link with the beneficiary, in particular a legal or capital link, which is neither limited to the action nor established for the sole purpose of its implementation".

Regulation 2018/1046, i.e. non-financial resources made available free of charge by third parties.

Fraud — Fraud within the meaning of Article 3 of EU Directive 2017/1371⁵ and Article 1 of the Convention on the protection of the European Communities' financial interests, drawn up by the Council Act of 26 July 1995⁶, as well as any other wrongful or criminal deception intended to result in financial or personal gain.

Irregularities — Any type of breach (regulatory or contractual) which could impact the EU financial interests, including irregularities within the meaning of Article 1(2) of EU Regulation 2988/95⁷.

Grave professional misconduct — Any type of unacceptable or improper behaviour in exercising one's profession, especially by employees, including grave professional misconduct within the meaning of Article 136(1)(c) of EU Financial Regulation 2018/1046.

Applicable EU, international and national law — Any legal acts or other (binding or non-binding) rules and guidance in the area concerned.

Portal — EU Funding & Tenders Portal; electronic portal and exchange system managed by the European Commission and used by itself and other EU institutions, bodies, offices or agencies for the management of their funding programmes (grants, procurements, prizes, etc.).

CHAPTER 2 ACTION

ARTICLE 3 — ACTION

The grant is awarded for the action **101162928 — MENTOR** ('action'), as described in Annex 1.

ARTICLE 4 — DURATION AND STARTING DATE

The duration and the starting date of the action are set out in the Data Sheet (see Point 1).

CHAPTER 3 GRANT

ARTICLE 5 — GRANT

5.1 Form of grant

The grant is an action grant⁸ which takes the form of a budget-based mixed actual cost grant (i.e. a

⁵ Directive (EU) 2017/1371 of the European Parliament and of the Council of 5 July 2017 on the fight against fraud to the Union's financial interests by means of criminal law (OJ L 198, 28.7.2017, p. 29).

⁶ OJ C 316, 27.11.1995, p. 48.

⁷ Council Regulation (EC, Euratom) No 2988/95 of 18 December 1995 on the protection of the European Communities financial interests (OJ L 312, 23.12.1995, p. 1).

⁸ For the definition, see Article 180(2)(a) EU Financial Regulation 2018/1046: '**action grant**' means an EU grant to finance "an action intended to help achieve a Union policy objective".

grant based on actual costs incurred, but which may also include other forms of funding, such as unit costs or contributions, flat-rate costs or contributions, lump sum costs or contributions or financing not linked to costs).

5.2 Maximum grant amount

The maximum grant amount is set out in the Data Sheet (see Point 3) and in the estimated budget (Annex 2).

5.3 Funding rate

The funding rate for costs is 80% of the action's eligible costs.

Contributions are not subject to any funding rate.

5.4 Estimated budget, budget categories and forms of funding

The estimated budget for the action is set out in Annex 2.

It contains the estimated eligible costs and contributions for the action, broken down by participant and budget category.

Annex 2 also shows the types of costs and contributions (forms of funding)⁹ to be used for each budget category.

If unit costs or contributions are used, the details on the calculation will be explained in Annex 2a.

5.5 Budget flexibility

The budget breakdown may be adjusted — without an amendment (see Article 39) — by transfers (between participants and budget categories), as long as this does not imply any substantive or important change to the description of the action in Annex 1.

However:

- changes to the budget category for volunteers (if used) always require an amendment
- changes to budget categories with lump sums costs or contributions (if used; including financing not linked to costs) always require an amendment
- changes to budget categories with higher funding rates or budget ceilings (if used) always require an amendment
- addition of amounts for subcontracts not provided for in Annex 1 either require an amendment or simplified approval in accordance with Article 6.2
- other changes require an amendment or simplified approval, if specifically provided for in Article 6.2
- flexibility caps: not applicable.

⁹ See Article 125 EU Financial Regulation 2018/1046.

ARTICLE 6 — ELIGIBLE AND INELIGIBLE COSTS AND CONTRIBUTIONS

In order to be eligible, costs and contributions must meet the **eligibility** conditions set out in this Article.

6.1 General eligibility conditions

The **general eligibility conditions** are the following:

(a) for actual costs:

- (i) they must be actually incurred by the beneficiary
- (ii) they must be incurred in the period set out in Article 4 (with the exception of costs relating to the submission of the final periodic report, which may be incurred afterwards; see Article 21)
- (iii) they must be declared under one of the budget categories set out in Article 6.2 and Annex 2
- (iv) they must be incurred in connection with the action as described in Annex 1 and necessary for its implementation
- (v) they must be identifiable and verifiable, in particular recorded in the beneficiary's accounts in accordance with the accounting standards applicable in the country where the beneficiary is established and with the beneficiary's usual cost accounting practices
- (vi) they must comply with the applicable national law on taxes, labour and social security and
- (vii) they must be reasonable, justified and must comply with the principle of sound financial management, in particular regarding economy and efficiency

(b) for unit costs or contributions (if any):

- (i) they must be declared under one of the budget categories set out in Article 6.2 and Annex 2
- (ii) the units must:
 - be actually used or produced by the beneficiary in the period set out in Article 4 (with the exception of units relating to the submission of the final periodic report, which may be used or produced afterwards; see Article 21)
 - be necessary for the implementation of the action and
- (iii) the number of units must be identifiable and verifiable, in particular supported by records and documentation (see Article 20)

(c) for flat-rate costs or contributions (if any):

- (i) they must be declared under one of the budget categories set out in Article 6.2 and Annex 2

- (ii) the costs or contributions to which the flat-rate is applied must:
 - be eligible
 - relate to the period set out in Article 4 (with the exception of costs or contributions relating to the submission of the final periodic report, which may be incurred afterwards; see Article 21)
- (d) for lump sum costs or contributions (if any):
 - (i) they must be declared under one of the budget categories set out in Article 6.2 and Annex 2
 - (ii) the work must be properly implemented by the beneficiary in accordance with Annex 1
 - (iii) the deliverables/outputs must be achieved in the period set out in Article 4 (with the exception of deliverables/outputs relating to the submission of the final periodic report, which may be achieved afterwards; see Article 21)
- (e) for unit, flat-rate or lump sum costs or contributions according to usual cost accounting practices (if any):
 - (i) they must fulfil the general eligibility conditions for the type of cost concerned
 - (ii) the cost accounting practices must be applied in a consistent manner, based on objective criteria, regardless of the source of funding
- (f) for financing not linked to costs (if any): the results must be achieved or the conditions must be fulfilled as described in Annex 1.

In addition, for direct cost categories (e.g. personnel, travel & subsistence, subcontracting and other direct costs) only costs that are directly linked to the action implementation and can therefore be attributed to it directly are eligible. They must not include any indirect costs (i.e. costs that are only indirectly linked to the action, e.g. via cost drivers).

6.2 Specific eligibility conditions for each budget category

For each budget category, the **specific eligibility conditions** are as follows:

Direct costs

A. Personnel costs

A.1 Costs for employees (or equivalent) are eligible as personnel costs if they fulfil the general eligibility conditions and are related to personnel working for the beneficiary under an employment contract (or equivalent appointing act) and assigned to the action.

They must be limited to salaries, social security contributions, taxes and other costs linked to the remuneration, if they arise from national law or the employment contract (or equivalent appointing act) and be calculated on the basis of the costs actually incurred, in accordance with the following method:

{daily rate for the person
multiplied by
number of day-equivalents worked on the action (rounded up or down to the nearest half-day)}.

The daily rate must be calculated as:

{annual personnel costs for the person
divided by
215}.

The number of day-equivalents declared for a person must be identifiable and verifiable (see Article 20).

The total number of day-equivalents declared in EU grants, for a person for a year, cannot be higher than 215.

The personnel costs may also include supplementary payments for personnel assigned to the action (including payments on the basis of supplementary contracts regardless of their nature), if:

- it is part of the beneficiary's usual remuneration practices and is paid in a consistent manner whenever the same kind of work or expertise is required
- the criteria used to calculate the supplementary payments are objective and generally applied by the beneficiary, regardless of the source of funding used.

A.2 and A.3 Costs for natural persons working under a direct contract other than an employment contract and costs for **seconded persons by a third party against payment** are also eligible as personnel costs, if they are assigned to the action, fulfil the general eligibility conditions and:

- (a) work under conditions similar to those of an employee (in particular regarding the way the work is organised, the tasks that are performed and the premises where they are performed) and
- (b) the result of the work belongs to the beneficiary (unless agreed otherwise).

They must be calculated on the basis of a rate which corresponds to the costs actually incurred for the direct contract or secondment and must not be significantly different from those for personnel performing similar tasks under an employment contract with the beneficiary.

A.4 The work of SME owners for the action (i.e. owners of beneficiaries that are small and medium-sized enterprises¹⁰ not receiving a salary) or **natural person beneficiaries** (i.e. beneficiaries that are natural persons not receiving a salary) may be declared as personnel costs, if they fulfil the general

¹⁰ For the definition, see Commission Recommendation 2003/361/EC: micro, small or medium-sized enterprise (SME) are enterprises

- engaged in an economic activity, irrespective of their legal form (including, in particular, self-employed persons and family businesses engaged in craft or other activities, and partnerships or associations regularly engaged in an economic activity) and
- employing fewer than 250 persons (expressed in 'annual working units' as defined in Article 5 of the Recommendation) and which have an annual turnover not exceeding EUR 50 million, and/or an annual balance sheet total not exceeding EUR 43 million.

eligibility conditions and are calculated as unit costs in accordance with the method set out in Annex 2a.

B. Subcontracting costs

Subcontracting costs for the action (including related duties, taxes and charges, such as non-deductible or non-refundable value added tax (VAT)) are eligible, if they are calculated on the basis of the costs actually incurred, fulfil the general eligibility conditions and are awarded using the beneficiary's usual purchasing practices — provided these ensure subcontracts with best value for money (or if appropriate the lowest price) and that there is no conflict of interests (see Article 12).

Beneficiaries that are 'contracting authorities/entities' within the meaning of the EU Directives on public procurement must also comply with the applicable national law on public procurement.

Subcontracting may cover only a limited part of the action.

The tasks to be subcontracted and the estimated cost for each subcontract must be set out in Annex 1 and the total estimated costs of subcontracting per beneficiary must be set out in Annex 2 (or may be approved ex post in the periodic report, if the use of subcontracting does not entail changes to the Agreement which would call into question the decision awarding the grant or breach the principle of equal treatment of applicants; 'simplified approval procedure').

C. Purchase costs

Purchase costs for the action (including related duties, taxes and charges, such as non-deductible or non-refundable value added tax (VAT)) are eligible if they fulfil the general eligibility conditions and are bought using the beneficiary's usual purchasing practices — provided these ensure purchases with best value for money (or if appropriate the lowest price) and that there is no conflict of interests (see Article 12).

Beneficiaries that are 'contracting authorities/entities' within the meaning of the EU Directives on public procurement must also comply with the applicable national law on public procurement.

C.1 Travel and subsistence

Purchases for **travel, accommodation and subsistence** must be calculated as follows:

- travel: as unit costs in accordance with the method set out in Annex 2a if covered by Decision C(2021)35¹¹ or otherwise as costs actually incurred and in line with the beneficiary's usual practices on travel
- accommodation: as unit costs in accordance with the method set out in Annex 2a if covered by Decision C(2021)35¹² or otherwise as costs actually incurred and in line with the beneficiary's usual practices on travel
- subsistence: as unit costs in accordance with the method set out in Annex 2a if covered by

¹¹ Commission Decision of 12 January 2021 authorising the use of unit costs for travel, accommodation and subsistence costs under an action or work programme under the 2021-2027 multi-annual financial framework (C(2021)35).

¹² Commission Decision of 12 January 2021 authorising the use of unit costs for travel, accommodation and subsistence costs under an action or work programme under the 2021-2027 multi-annual financial framework (C(2021)35).

Decision C(2021)35¹³ or otherwise as costs actually incurred and in line with the beneficiary's usual practices on travel.

C.2 Equipment

Purchases of **equipment, infrastructure or other assets** used for the action must be declared as depreciation costs, calculated on the basis of the costs actually incurred and written off in accordance with international accounting standards and the beneficiary's usual accounting practices.

Only the portion of the costs that corresponds to the rate of actual use for the action during the action duration can be taken into account.

Costs for **renting or leasing** equipment, infrastructure or other assets are also eligible, if they do not exceed the depreciation costs of similar equipment, infrastructure or assets and do not include any financing fees.

C.3 Other goods, works and services

Purchases of **other goods, works and services** must be calculated on the basis of the costs actually incurred.

Such goods, works and services include, for instance, consumables and supplies, promotion, dissemination, protection of results, translations, publications, certificates and financial guarantees, if required under the Agreement.

D. Other cost categories

D.1 Financial support to third parties

Costs for providing financial support to third parties (in the form of **grants, prizes** or similar forms of support; if any) are eligible, if and as declared eligible in the call conditions, if they fulfil the general eligibility conditions, are calculated on the basis of the costs actually incurred and the support is implemented in accordance with the conditions set out in Annex 1.

These conditions must ensure objective and transparent selection procedures and include at least the following:

(a) for grants (or similar):

- (i) the maximum amount of financial support for each third party ('recipient'); this amount may not exceed the amount set out in the Data Sheet (see Point 3) or otherwise agreed with the granting authority
- (ii) the criteria for calculating the exact amount of the financial support
- (iii) the different types of activity that qualify for financial support, on the basis of a closed list
- (iv) the persons or categories of persons that will be supported and
- (v) the criteria and procedures for giving financial support

¹³ Commission Decision of 12 January 2021 authorising the use of unit costs for travel, accommodation and subsistence costs under an action or work programme under the 2021-2027 multi-annual financial framework (C(2021)35).

(b) for prizes (or similar):

- (i) the eligibility and award criteria
- (ii) the amount of the prize and
- (iii) the payment arrangements.

Indirect costs

E. Indirect costs

Indirect costs will be reimbursed at the flat-rate of 7% of the eligible direct costs (categories A-D, except volunteers costs and exempted specific cost categories, if any).

Contributions

Not applicable

6.3 Ineligible costs and contributions

The following costs or contributions are **ineligible**:

- (a) costs or contributions that do not comply with the conditions set out above (Article 6.1 and 6.2), in particular:
 - (i) costs related to return on capital and dividends paid by a beneficiary
 - (ii) debt and debt service charges
 - (iii) provisions for future losses or debts
 - (iv) interest owed
 - (v) currency exchange losses
 - (vi) bank costs charged by the beneficiary's bank for transfers from the granting authority
 - (vii) excessive or reckless expenditure
 - (viii) deductible or refundable VAT (including VAT paid by public bodies acting as public authority)
 - (ix) costs incurred or contributions for activities implemented during grant agreement suspension (see Article 31)
 - (x) in-kind contributions by third parties
- (b) costs or contributions declared under other EU grants (or grants awarded by an EU Member State, non-EU country or other body implementing the EU budget), except for the following cases:
 - (i) Synergy actions: not applicable

- (ii) if the action grant is combined with an operating grant¹⁴ running during the same period and the beneficiary can demonstrate that the operating grant does not cover any (direct or indirect) costs of the action grant
- (c) costs or contributions for staff of a national (or regional/local) administration, for activities that are part of the administration's normal activities (i.e. not undertaken only because of the grant)
- (d) costs or contributions (especially travel and subsistence) for staff or representatives of EU institutions, bodies or agencies
- (e) other :
 - (i) country restrictions for eligible costs: not applicable
 - (ii) costs or contributions declared specifically ineligible in the call conditions.

6.4 Consequences of non-compliance

If a beneficiary declares costs or contributions that are ineligible, they will be rejected (see Article 27).

This may also lead to other measures described in Chapter 5.

CHAPTER 4 GRANT IMPLEMENTATION

SECTION 1 CONSORTIUM: BENEFICIARIES, AFFILIATED ENTITIES AND OTHER PARTICIPANTS

ARTICLE 7 — BENEFICIARIES

The beneficiaries, as signatories of the Agreement, are fully responsible towards the granting authority for implementing it and for complying with all its obligations.

They must implement the Agreement to their best abilities, in good faith and in accordance with all the obligations and terms and conditions it sets out.

They must have the appropriate resources to implement the action and implement the action under their own responsibility and in accordance with Article 11. If they rely on affiliated entities or other participants (see Articles 8 and 9), they retain sole responsibility towards the granting authority and the other beneficiaries.

They are jointly responsible for the *technical* implementation of the action. If one of the beneficiaries fails to implement their part of the action, the other beneficiaries must ensure that this part is implemented by someone else (without being entitled to an increase of the maximum grant amount and subject to an amendment; see Article 39). The *financial* responsibility of each beneficiary in case of recoveries is governed by Article 22.

¹⁴ For the definition, see Article 180(2)(b) of EU Financial Regulation 2018/1046: ‘**operating grant**’ means an EU grant to finance “the functioning of a body which has an objective forming part of and supporting an EU policy”.

The beneficiaries (and their action) must remain eligible under the EU programme funding the grant for the entire duration of the action. Costs and contributions will be eligible only as long as the beneficiary and the action are eligible.

The **internal roles and responsibilities** of the beneficiaries are divided as follows:

(a) Each beneficiary must:

- (i) keep information stored in the Portal Participant Register up to date (see Article 19)
- (ii) inform the granting authority (and the other beneficiaries) immediately of any events or circumstances likely to affect significantly or delay the implementation of the action (see Article 19)
- (iii) submit to the coordinator in good time:
 - the prefinancing guarantees (if required; see Article 23)
 - the financial statements and certificates on the financial statements (CFS) (if required; see Articles 21 and 24.2 and Data Sheet, Point 4.3)
 - the contribution to the deliverables and technical reports (see Article 21)
 - any other documents or information required by the granting authority under the Agreement
- (iv) submit via the Portal data and information related to the participation of their affiliated entities.

(b) The coordinator must:

- (i) monitor that the action is implemented properly (see Article 11)
- (ii) act as the intermediary for all communications between the consortium and the granting authority, unless the Agreement or granting authority specifies otherwise, and in particular:
 - submit the prefinancing guarantees to the granting authority (if any)
 - request and review any documents or information required and verify their quality and completeness before passing them on to the granting authority
 - submit the deliverables and reports to the granting authority
 - inform the granting authority about the payments made to the other beneficiaries (report on the distribution of payments; if required, see Articles 22 and 32)
- (iii) distribute the payments received from the granting authority to the other beneficiaries without unjustified delay (see Article 22).

The coordinator may not delegate or subcontract the above-mentioned tasks to any other beneficiary or third party (including affiliated entities).

However, coordinators which are public bodies may delegate the tasks set out in Point (b)(ii) last indent and (iii) above to entities with ‘authorisation to administer’ which they have created or which are controlled by or affiliated to them. In this case, the coordinator retains sole responsibility for the payments and for compliance with the obligations under the Agreement.

Moreover, coordinators which are ‘sole beneficiaries’¹⁵ (or similar, such as European research infrastructure consortia (ERICs)) may delegate the tasks set out in Point (b)(i) to (iii) above to one of their members. The coordinator retains sole responsibility for compliance with the obligations under the Agreement.

The beneficiaries must have **internal arrangements** regarding their operation and co-ordination, to ensure that the action is implemented properly.

If required by the granting authority (see Data Sheet, Point 1), these arrangements must be set out in a written **consortium agreement** between the beneficiaries, covering for instance:

- the internal organisation of the consortium
- the management of access to the Portal
- different distribution keys for the payments and financial responsibilities in case of recoveries (if any)
- additional rules on rights and obligations related to background and results (see Article 16)
- settlement of internal disputes
- liability, indemnification and confidentiality arrangements between the beneficiaries.

The internal arrangements must not contain any provision contrary to this Agreement.

ARTICLE 8 — AFFILIATED ENTITIES

The following entities which are linked to a beneficiary will participate in the action as ‘affiliated entities’:

- **UNIVERSITAET LEIPZIG (ULEI)**, PIC 999854564, linked to BUNDESZENTRALE FUR GESUNDHEITLICHE AUFKLARUNG (BzGA)
- **FREIE HANSESTADT BREMEN (SB)**, PIC 998928796, linked to BUNDESZENTRALE FUR GESUNDHEITLICHE AUFKLARUNG (BzGA)
- **ORSZAGOS KORHAZI FOIGAZGATOSAG (OKFŐ)**, PIC 891516331, linked to NEMZETI NEPEGESZSEGUGYI ES GYOGYSZERESZETI KOZPONT (NNGYK)
- **MAGYARORSZAGI REFORMATUS EGYHAZ BETHESDA GYERMEKKORHAZA (BCH)**, PIC 918286488, linked to NEMZETI NEPEGESZSEGUGYI ES GYOGYSZERESZETI KOZPONT (NNGYK)

¹⁵ For the definition, see Article 187(2) EU Financial Regulation 2018/1046: “Where several entities satisfy the criteria for being awarded a grant and together form one entity, that entity may be treated as the **sole beneficiary**, including where it is specifically established for the purpose of implementing the action financed by the grant.”

- **HEILSUGAESLA HOFUDBORGARSVAEDISINS (PHCI)**, PIC 917819724, linked to LANDLAEKNIS EMBAETTID (DOHI)
- **LANDSPITALI UNIVERSITY HOSPITAL (NUHI)**, PIC 999821390, linked to LANDLAEKNIS EMBAETTID (DOHI)
- **AZIENDA ULSS 4 VENETO ORIENTALE (PROMIS)**, PIC 953342870, linked to ISTITUTO SUPERIORE DI SANITA (ISS)
- **AZIENDA SANITARIA LOCALE CITTA DI TORINO (ASL TORINO)**, PIC 899690036, linked to ISTITUTO SUPERIORE DI SANITA (ISS)
- **UNIVERSITA' DEGLI STUDI DI MILANO-BICOCCA (UniMiBI)**, PIC 999923531, linked to ISTITUTO SUPERIORE DI SANITA (ISS)
- **STICHTING TRIMBOS- INSTITUUT, NETHERLANDS INSTITUTE OF MENTAL HEALTH AND ADDICTION (TRIMBOS)**, PIC 998923073, linked to RIJKSINSTITUUT VOOR VOLKSGEZONDHEID EN MILIEU (RIVM)
- **STATISTISK SENTRALBYRAA (SSB)**, PIC 999456379, linked to FOLKEHELSEINSTITUTTET (NIPH)
- **DEPARTAMENT DE SALUT - GENERALITAT DE CATALUNYA (GENCAT)**, PIC 999826919, linked to ASOCIACIÓN INSTITUTO DE INVESTIGACIÓN EN SISTEMAS DE SALUD-BIOSISTEMAK (BIOSISTEMAK)
- **FUNDACIO DE RECERCA CLINIC BARCELONA-INSTITUT D INVESTIGACIONS BIOMEDIQUES AUGUST PI I SUNYER (FRCB-IDIBAPS)**, PIC 999477525, linked to ASOCIACIÓN INSTITUTO DE INVESTIGACIÓN EN SISTEMAS DE SALUD-BIOSISTEMAK (BIOSISTEMAK)
- **INSTITUT CATALA D'ONCOLOGIA (ICO)**, PIC 998420031, linked to ASOCIACIÓN INSTITUTO DE INVESTIGACIÓN EN SISTEMAS DE SALUD-BIOSISTEMAK (BIOSISTEMAK)
- **FUNDACION INSTITUTO DE INVESTIGACION MARQUES DE VALDECILLA (IDIVAL)**, PIC 946556944, linked to ASOCIACIÓN INSTITUTO DE INVESTIGACIÓN EN SISTEMAS DE SALUD-BIOSISTEMAK (BIOSISTEMAK)
- **FUNDACION PARA LA FORMACION E INVESTIGACION SANITARIAS DE LA REGION DE MURCIA (FFIS)**, PIC 962632463, linked to ASOCIACIÓN INSTITUTO DE INVESTIGACIÓN EN SISTEMAS DE SALUD-BIOSISTEMAK (BIOSISTEMAK)
- **SERVICIO MURCIANO DE SALUD (SMS)**, PIC 934953804, linked to ASOCIACIÓN INSTITUTO DE INVESTIGACIÓN EN SISTEMAS DE SALUD-BIOSISTEMAK (BIOSISTEMAK)
- **SERVICIO ANDALUZ DE SALUD (SAS)**, PIC 998853621, linked to ASOCIACIÓN INSTITUTO DE INVESTIGACIÓN EN SISTEMAS DE SALUD-BIOSISTEMAK (BIOSISTEMAK)
- **FUNDACION PARA LA FORMACION E INVESTIGACION DE LOS**

PROFESIONALES DE LASALUD DE EXTREMADURA FUNDESALUD (FUNDESALUD), PIC 932288729, linked to ASOCIACIÓN INSTITUTO DE INVESTIGACIÓN EN SISTEMAS DE SALUD-BIOSISTEMAK (BIOSISTEMAK)

Affiliated entities can charge costs and contributions to the action under the same conditions as the beneficiaries and must implement the action tasks attributed to them in Annex 1 in accordance with Article 11.

Their costs and contributions will be included in Annex 2 and will be taken into account for the calculation of the grant.

The beneficiaries must ensure that all their obligations under this Agreement also apply to their affiliated entities.

The beneficiaries must ensure that the bodies mentioned in Article 25 (e.g. granting authority, OLAF, Court of Auditors (ECA), etc.) can exercise their rights also towards the affiliated entities.

Breaches by affiliated entities will be handled in the same manner as breaches by beneficiaries. Recovery of undue amounts will be handled through the beneficiaries.

If the granting authority requires joint and several liability of affiliated entities (see Data Sheet, Point 4.4), they must sign the declaration set out in Annex 3a and may be held liable in case of enforced recoveries against their beneficiaries (see Article 22.2 and 22.4).

ARTICLE 9 — OTHER PARTICIPANTS INVOLVED IN THE ACTION

9.1 Associated partners

The following entities which cooperate with a beneficiary will participate in the action as ‘associated partners’:

- **MINISTERE DE LA SANTE ET DE LA SECURITE SOCIALE (DISA), PIC 998888153**
- **MEDIZINISCHE HOCHSCHULE BRANDENBURG CAMPUS GMBH (MHB), PIC 898913260**
- **REGIONE LOMBARDIA (LOMBARDIA), PIC 999654065**
- **HELSEDIREKTORATET (HDIR), PIC 974772304**
- **SERVICIO EXTREMENO DE SALUD (SES), PIC 893253116**

Associated partners must implement the action tasks attributed to them in Annex 1 in accordance with Article 11. They may not charge costs or contributions to the action and the costs for their tasks are not eligible.

The tasks must be set out in Annex 1.

The beneficiaries must ensure that their contractual obligations under Articles 11 (proper implementation), 12 (conflict of interests), 13 (confidentiality and security), 14 (ethics), 17.2 (visibility), 18 (specific rules for carrying out action), 19 (information) and 20 (record-keeping) also apply to the associated partners.

The beneficiaries must ensure that the bodies mentioned in Article 25 (e.g. granting authority, OLAF, Court of Auditors (ECA), etc.) can exercise their rights also towards the associated partners.

9.2 Third parties giving in-kind contributions to the action

Other third parties may give in-kind contributions to the action (i.e. personnel, equipment, other goods, works and services, etc. which are free-of-charge), if necessary for the implementation.

Third parties giving in-kind contributions do not implement any action tasks. They may not charge costs or contributions to the action and the costs for the in-kind contributions are not eligible.

The third parties and their in-kind contributions should be set out in Annex 1.

9.3 Subcontractors

Subcontractors may participate in the action, if necessary for the implementation.

Subcontractors must implement their action tasks in accordance with Article 11. The costs for the subcontracted tasks (invoiced price from the subcontractor) are eligible and may be charged by the beneficiaries, under the conditions set out in Article 6. The costs will be included in Annex 2 as part of the beneficiaries' costs.

The beneficiaries must ensure that their contractual obligations under Articles 11 (proper implementation), 12 (conflict of interest), 13 (confidentiality and security), 14 (ethics), 17.2 (visibility), 18 (specific rules for carrying out action), 19 (information) and 20 (record-keeping) also apply to the subcontractors.

The beneficiaries must ensure that the bodies mentioned in Article 25 (e.g. granting authority, OLAF, Court of Auditors (ECA), etc.) can exercise their rights also towards the subcontractors.

9.4 Recipients of financial support to third parties

If the action includes providing financial support to third parties (e.g. grants, prizes or similar forms of support), the beneficiaries must ensure that their contractual obligations under Articles 12 (conflict of interest), 13 (confidentiality and security), 14 (ethics), 17.2 (visibility), 18 (specific rules for carrying out action), 19 (information) and 20 (record-keeping) also apply to the third parties receiving the support (recipients).

The beneficiaries must also ensure that the bodies mentioned in Article 25 (e.g. granting authority, OLAF, Court of Auditors (ECA), etc.) can exercise their rights also towards the recipients.

ARTICLE 10 — PARTICIPANTS WITH SPECIAL STATUS

10.1 Non-EU participants

Participants which are established in a non-EU country (if any) undertake to comply with their obligations under the Agreement and:

- to respect general principles (including fundamental rights, values and ethical principles, environmental and labour standards, rules on classified information, intellectual property rights, visibility of funding and protection of personal data)

- for the submission of certificates under Article 24: to use qualified external auditors which are independent and comply with comparable standards as those set out in EU Directive 2006/43/EC¹⁶
- for the controls under Article 25: to allow for checks, reviews, audits and investigations (including on-the-spot checks, visits and inspections) by the bodies mentioned in that Article (e.g. granting authority, OLAF, Court of Auditors (ECA), etc.).

Special rules on dispute settlement apply (see Data Sheet, Point 5).

10.2 Participants which are international organisations

Participants which are international organisations (IOs; if any) undertake to comply with their obligations under the Agreement and:

- to respect general principles (including fundamental rights, values and ethical principles, environmental and labour standards, rules on classified information, intellectual property rights, visibility of funding and protection of personal data)
- for the submission of certificates under Article 24: to use either independent public officers or external auditors which comply with comparable standards as those set out in EU Directive 2006/43/EC
- for the controls under Article 25: to allow for the checks, reviews, audits and investigations by the bodies mentioned in that Article, taking into account the specific agreements concluded by them and the EU (if any).

For such participants, nothing in the Agreement will be interpreted as a waiver of their privileges or immunities, as accorded by their constituent documents or international law.

Special rules on applicable law and dispute settlement apply (see Article 43 and Data Sheet, Point 5).

10.3 Pillar-assessed participants

Pillar-assessed participants (if any) may rely on their own systems, rules and procedures, in so far as they have been positively assessed and do not call into question the decision awarding the grant or breach the principle of equal treatment of applicants or beneficiaries.

‘Pillar-assessment’ means a review by the European Commission on the systems, rules and procedures which participants use for managing EU grants (in particular internal control system, accounting system, external audits, financing of third parties, rules on recovery and exclusion, information on recipients and protection of personal data; see Article 154 EU Financial Regulation 2018/1046).

Participants with a positive pillar assessment may rely on their own systems, rules and procedures, in particular for:

- record-keeping (Article 20): may be done in accordance with internal standards, rules and procedures

¹⁶ Directive 2006/43/EC of the European Parliament and of the Council of 17 May 2006 on statutory audits of annual accounts and consolidated accounts or similar national regulations (OJ L 157, 9.6.2006, p. 87).

- currency conversion for financial statements (Article 21): may be done in accordance with usual accounting practices
- guarantees (Article 23): for public law bodies, prefinancing guarantees are not needed
- certificates (Article 24):
 - certificates on the financial statements (CFS): may be provided by their regular internal or external auditors and in accordance with their internal financial regulations and procedures
 - certificates on usual accounting practices (CoMUC): are not needed if those practices are covered by an ex-ante assessment

and use the following specific rules, for:

- recoveries (Article 22): in case of financial support to third parties, there will be no recovery if the participant has done everything possible to retrieve the undue amounts from the third party receiving the support (including legal proceedings) and non-recovery is not due to an error or negligence on its part
- checks, reviews, audits and investigations by the EU (Article 25): will be conducted taking into account the rules and procedures specifically agreed between them and the framework agreement (if any)
- impact evaluation (Article 26): will be conducted in accordance with the participant's internal rules and procedures and the framework agreement (if any)
- grant agreement suspension (Article 31): certain costs incurred during grant suspension are eligible (notably, minimum costs necessary for a possible resumption of the action and costs relating to contracts which were entered into before the pre-information letter was received and which could not reasonably be suspended, reallocated or terminated on legal grounds)
- grant agreement termination (Article 32): the final grant amount and final payment will be calculated taking into account also costs relating to contracts due for execution only after termination takes effect, if the contract was entered into before the pre-information letter was received and could not reasonably be terminated on legal grounds
- liability for damages (Article 33.2): the granting authority must be compensated for damage it sustains as a result of the implementation of the action or because the action was not implemented in full compliance with the Agreement only if the damage is due to an infringement of the participant's internal rules and procedures or due to a violation of third parties' rights by the participant or one of its employees or individual for whom the employees are responsible.

Participants whose pillar assessment covers procurement and granting procedures may also do purchases, subcontracting and financial support to third parties (Article 6.2) in accordance with their internal rules and procedures for purchases, subcontracting and financial support.

Participants whose pillar assessment covers data protection rules may rely on their internal standards, rules and procedures for data protection (Article 15).

The participants may however not rely on provisions which would breach the principle of equal treatment of applicants or beneficiaries or call into question the decision awarding the grant, such as in particular:

- eligibility (Article 6)
- consortium roles and set-up (Articles 7-9)
- security and ethics (Articles 13, 14)
- IPR (including background and results, access rights and rights of use), communication, dissemination and visibility (Articles 16 and 17)
- information obligation (Article 19)
- payment, reporting and amendments (Articles 21, 22 and 39)
- rejections, reductions, suspensions and terminations (Articles 27, 28, 29-32)

If the pillar assessment was subject to remedial measures, reliance on the internal systems, rules and procedures is subject to compliance with those remedial measures.

Participants whose assessment has not yet been updated to cover (the new rules on) data protection may rely on their internal systems, rules and procedures, provided that they ensure that personal data is:

- processed lawfully, fairly and in a transparent manner in relation to the data subject
- collected for specified, explicit and legitimate purposes and not further processed in a manner that is incompatible with those purposes
- adequate, relevant and limited to what is necessary in relation to the purposes for which they are processed
- accurate and, where necessary, kept up to date
- kept in a form which permits identification of data subjects for no longer than is necessary for the purposes for which the data is processed and
- processed in a manner that ensures appropriate security of the personal data.

Participants must inform the coordinator without delay of any changes to the systems, rules and procedures that were part of the pillar assessment. The coordinator must immediately inform the granting authority.

Pillar-assessed participants that have also concluded a framework agreement with the EU, may moreover — under the same conditions as those above (i.e. not call into question the decision awarding the grant or breach the principle of equal treatment of applicants or beneficiaries) — rely on the provisions set out in that framework agreement.

SECTION 2 RULES FOR CARRYING OUT THE ACTION

ARTICLE 11 — PROPER IMPLEMENTATION OF THE ACTION

11.1 Obligation to properly implement the action

The beneficiaries must implement the action as described in Annex 1 and in compliance with the provisions of the Agreement, the call conditions and all legal obligations under applicable EU, international and national law.

11.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 12 — CONFLICT OF INTERESTS

12.1 Conflict of interests

The beneficiaries must take all measures to prevent any situation where the impartial and objective implementation of the Agreement could be compromised for reasons involving family, emotional life, political or national affinity, economic interest or any other direct or indirect interest ('conflict of interests').

They must formally notify the granting authority without delay of any situation constituting or likely to lead to a conflict of interests and immediately take all the necessary steps to rectify this situation.

The granting authority may verify that the measures taken are appropriate and may require additional measures to be taken by a specified deadline.

12.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28) and the grant or the beneficiary may be terminated (see Article 32).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 13 — CONFIDENTIALITY AND SECURITY

13.1 Sensitive information

The parties must keep confidential any data, documents or other material (in any form) that is identified as sensitive in writing ('sensitive information') — during the implementation of the action and for at least until the time-limit set out in the Data Sheet (see Point 6).

If a beneficiary requests, the granting authority may agree to keep such information confidential for a longer period.

Unless otherwise agreed between the parties, they may use sensitive information only to implement the Agreement.

The beneficiaries may disclose sensitive information to their personnel or other participants involved in the action only if they:



- (a) need to know it in order to implement the Agreement and
- (b) are bound by an obligation of confidentiality.

The granting authority may disclose sensitive information to its staff and to other EU institutions and bodies.

It may moreover disclose sensitive information to third parties, if:

- (a) this is necessary to implement the Agreement or safeguard the EU financial interests and
- (b) the recipients of the information are bound by an obligation of confidentiality.

The confidentiality obligations no longer apply if:

- (a) the disclosing party agrees to release the other party
- (b) the information becomes publicly available, without breaching any confidentiality obligation
- (c) the disclosure of the sensitive information is required by EU, international or national law.

Specific confidentiality rules (if any) are set out in Annex 5.

13.2 Classified information

The parties must handle classified information in accordance with the applicable EU, international or national law on classified information (in particular, Decision 2015/444¹⁷ and its implementing rules).

Deliverables which contain classified information must be submitted according to special procedures agreed with the granting authority.

Action tasks involving classified information may be subcontracted only after explicit approval (in writing) from the granting authority.

Classified information may not be disclosed to any third party (including participants involved in the action implementation) without prior explicit written approval from the granting authority.

Specific security rules (if any) are set out in Annex 5.

13.3 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 14 — ETHICS AND VALUES

14.1 Ethics

¹⁷ Commission Decision 2015/444/EC, Euratom of 13 March 2015 on the security rules for protecting EU classified information (OJ L 72, 17.3.2015, p. 53).

The action must be carried out in line with the highest ethical standards and the applicable EU, international and national law on ethical principles.

Specific ethics rules (if any) are set out in Annex 5.

14.2 Values

The beneficiaries must commit to and ensure the respect of basic EU values (such as respect for human dignity, freedom, democracy, equality, the rule of law and human rights, including the rights of minorities).

Specific rules on values (if any) are set out in Annex 5.

14.3 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 15 — DATA PROTECTION

15.1 Data processing by the granting authority

Any personal data under the Agreement will be processed under the responsibility of the data controller of the granting authority in accordance with and for the purposes set out in the Portal Privacy Statement.

For grants where the granting authority is the European Commission, an EU regulatory or executive agency, joint undertaking or other EU body, the processing will be subject to Regulation 2018/1725¹⁸.

15.2 Data processing by the beneficiaries

The beneficiaries must process personal data under the Agreement in compliance with the applicable EU, international and national law on data protection (in particular, Regulation 2016/679¹⁹).

They must ensure that personal data is:

- processed lawfully, fairly and in a transparent manner in relation to the data subjects
- collected for specified, explicit and legitimate purposes and not further processed in a manner that is incompatible with those purposes

¹⁸ Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

¹⁹ Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC ('GDPR') (OJ L 119, 4.5.2016, p. 1).

- adequate, relevant and limited to what is necessary in relation to the purposes for which they are processed
- accurate and, where necessary, kept up to date
- kept in a form which permits identification of data subjects for no longer than is necessary for the purposes for which the data is processed and
- processed in a manner that ensures appropriate security of the data.

The beneficiaries may grant their personnel access to personal data only if it is strictly necessary for implementing, managing and monitoring the Agreement. The beneficiaries must ensure that the personnel is under a confidentiality obligation.

The beneficiaries must inform the persons whose data are transferred to the granting authority and provide them with the Portal Privacy Statement.

15.3 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 16 — INTELLECTUAL PROPERTY RIGHTS (IPR) — BACKGROUND AND RESULTS — ACCESS RIGHTS AND RIGHTS OF USE

16.1 Background and access rights to background

The beneficiaries must give each other and the other participants access to the background identified as needed for implementing the action, subject to any specific rules in Annex 5.

‘Background’ means any data, know-how or information — whatever its form or nature (tangible or intangible), including any rights such as intellectual property rights — that is:

- (a) held by the beneficiaries before they acceded to the Agreement and
- (b) needed to implement the action or exploit the results.

If background is subject to rights of a third party, the beneficiary concerned must ensure that it is able to comply with its obligations under the Agreement.

16.2 Ownership of results

The granting authority does not obtain ownership of the results produced under the action.

‘Results’ means any tangible or intangible effect of the action, such as data, know-how or information, whatever its form or nature, whether or not it can be protected, as well as any rights attached to it, including intellectual property rights.

16.3 Rights of use of the granting authority on materials, documents and information received for policy, information, communication, dissemination and publicity purposes

The granting authority has the right to use non-sensitive information relating to the action and materials and documents received from the beneficiaries (notably summaries for publication, deliverables, as well as any other material, such as pictures or audio-visual material, in paper or electronic form) for policy, information, communication, dissemination and publicity purposes — during the action or afterwards.

The right to use the beneficiaries' materials, documents and information is granted in the form of a royalty-free, non-exclusive and irrevocable licence, which includes the following rights:

- (a) **use for its own purposes** (in particular, making them available to persons working for the granting authority or any other EU service (including institutions, bodies, offices, agencies, etc.) or EU Member State institution or body; copying or reproducing them in whole or in part, in unlimited numbers; and communication through press information services)
- (b) **distribution to the public** (in particular, publication as hard copies and in electronic or digital format, publication on the internet, as a downloadable or non-downloadable file, broadcasting by any channel, public display or presentation, communicating through press information services, or inclusion in widely accessible databases or indexes)
- (c) **editing or redrafting** (including shortening, summarising, inserting other elements (e.g. meta-data, legends, other graphic, visual, audio or text elements), extracting parts (e.g. audio or video files), dividing into parts, use in a compilation)
- (d) **translation**
- (e) **storage** in paper, electronic or other form
- (f) **archiving**, in line with applicable document-management rules
- (g) the right to authorise **third parties** to act on its behalf or sub-license to third parties the modes of use set out in Points (b), (c), (d) and (f), if needed for the information, communication and publicity activity of the granting authority
- (h) **processing**, analysing, aggregating the materials, documents and information received and **producing derivative works**.

The rights of use are granted for the whole duration of the industrial or intellectual property rights concerned.

If materials or documents are subject to moral rights or third party rights (including intellectual property rights or rights of natural persons on their image and voice), the beneficiaries must ensure that they comply with their obligations under this Agreement (in particular, by obtaining the necessary licences and authorisations from the rights holders concerned).

Where applicable, the granting authority will insert the following information:

“© – [year] – [name of the copyright owner]. All rights reserved. Licensed to the [name of granting authority] under conditions.”

16.4 Specific rules on IPR, results and background

Specific rules regarding intellectual property rights, results and background (if any) are set out in Annex 5.

16.5 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28).

Such a breach may also lead to other measures described in Chapter 5.

ARTICLE 17 — COMMUNICATION, DISSEMINATION AND VISIBILITY

17.1 Communication — Dissemination — Promoting the action

Unless otherwise agreed with the granting authority, the beneficiaries must promote the action and its results by providing targeted information to multiple audiences (including the media and the public), in accordance with Annex 1 and in a strategic, coherent and effective manner.

Before engaging in a communication or dissemination activity expected to have a major media impact, the beneficiaries must inform the granting authority.

17.2 Visibility — European flag and funding statement

Unless otherwise agreed with the granting authority, communication activities of the beneficiaries related to the action (including media relations, conferences, seminars, information material, such as brochures, leaflets, posters, presentations, etc., in electronic form, via traditional or social media, etc.), dissemination activities and any infrastructure, equipment, vehicles, supplies or major result funded by the grant must acknowledge EU support and display the European flag (emblem) and funding statement (translated into local languages, where appropriate):



Funded by the
European Union



Co-funded by the
European Union



Funded by the
European Union



Co-funded by the
European Union

The emblem must remain distinct and separate and cannot be modified by adding other visual marks, brands or text.

Apart from the emblem, no other visual identity or logo may be used to highlight the EU support.

When displayed in association with other logos (e.g. of beneficiaries or sponsors), the emblem must be displayed at least as prominently and visibly as the other logos.

For the purposes of their obligations under this Article, the beneficiaries may use the emblem without first obtaining approval from the granting authority. This does not, however, give them the right to exclusive use. Moreover, they may not appropriate the emblem or any similar trademark or logo, either by registration or by any other means.

17.3 Quality of information — Disclaimer

Any communication or dissemination activity related to the action must use factually accurate information.

Moreover, it must indicate the following disclaimer (translated into local languages where appropriate):

“Funded by the European Union. Views and opinions expressed are however those of the author(s) only and do not necessarily reflect those of the European Union or [name of the granting authority]. Neither the European Union nor the granting authority can be held responsible for them.”

17.4 Specific communication, dissemination and visibility rules

Specific communication, dissemination and visibility rules (if any) are set out in Annex 5.

17.5 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 18 — SPECIFIC RULES FOR CARRYING OUT THE ACTION

18.1 Specific rules for carrying out the action

Specific rules for implementing the action (if any) are set out in Annex 5.

18.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28).

Such a breach may also lead to other measures described in Chapter 5.

SECTION 3 GRANT ADMINISTRATION

ARTICLE 19 — GENERAL INFORMATION OBLIGATIONS

19.1 Information requests

The beneficiaries must provide — during the action or afterwards and in accordance with Article 7 — any information requested in order to verify eligibility of the costs or contributions declared, proper implementation of the action and compliance with the other obligations under the Agreement.

The information provided must be accurate, precise and complete and in the format requested, including electronic format.

19.2 Participant Register data updates

The beneficiaries must keep — at all times, during the action or afterwards — their information stored in the Portal Participant Register up to date, in particular, their name, address, legal representatives, legal form and organisation type.

19.3 Information about events and circumstances which impact the action

The beneficiaries must immediately inform the granting authority (and the other beneficiaries) of any of the following:

- (a) **events** which are likely to affect or delay the implementation of the action or affect the EU's financial interests, in particular:
 - (i) changes in their legal, financial, technical, organisational or ownership situation (including changes linked to one of the exclusion grounds listed in the declaration of honour signed before grant signature)
 - (ii) linked action information: not applicable
- (b) **circumstances** affecting:
 - (i) the decision to award the grant or
 - (ii) compliance with requirements under the Agreement.

19.4 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 20 — RECORD-KEEPING

20.1 Keeping records and supporting documents

The beneficiaries must — at least until the time-limit set out in the Data Sheet (see Point 6) — keep records and other supporting documents to prove the proper implementation of the action in line with the accepted standards in the respective field (if any).

In addition, the beneficiaries must — for the same period — keep the following to justify the amounts declared:

- (a) for actual costs: adequate records and supporting documents to prove the costs declared (such

as contracts, subcontracts, invoices and accounting records); in addition, the beneficiaries' usual accounting and internal control procedures must enable direct reconciliation between the amounts declared, the amounts recorded in their accounts and the amounts stated in the supporting documents

- (b) for flat-rate costs and contributions (if any): adequate records and supporting documents to prove the eligibility of the costs or contributions to which the flat-rate is applied
- (c) for the following simplified costs and contributions: the beneficiaries do not need to keep specific records on the actual costs incurred, but must keep:
 - (i) for unit costs and contributions (if any): adequate records and supporting documents to prove the number of units declared
 - (ii) for lump sum costs and contributions (if any): adequate records and supporting documents to prove proper implementation of the work as described in Annex 1
 - (iii) for financing not linked to costs (if any): adequate records and supporting documents to prove the achievement of the results or the fulfilment of the conditions as described in Annex 1
- (d) for unit, flat-rate and lump sum costs and contributions according to usual cost accounting practices (if any): the beneficiaries must keep any adequate records and supporting documents to prove that their cost accounting practices have been applied in a consistent manner, based on objective criteria, regardless of the source of funding, and that they comply with the eligibility conditions set out in Articles 6.1 and 6.2.

Moreover, the following is needed for specific budget categories:

- (e) for personnel costs: time worked for the beneficiary under the action must be supported by declarations signed monthly by the person and their supervisor, unless another reliable time-record system is in place; the granting authority may accept alternative evidence supporting the time worked for the action declared, if it considers that it offers an adequate level of assurance
- (f) additional record-keeping rules: not applicable

The records and supporting documents must be made available upon request (see Article 19) or in the context of checks, reviews, audits or investigations (see Article 25).

If there are on-going checks, reviews, audits, investigations, litigation or other pursuits of claims under the Agreement (including the extension of findings; see Article 25), the beneficiaries must keep these records and other supporting documentation until the end of these procedures.

The beneficiaries must keep the original documents. Digital and digitalised documents are considered originals if they are authorised by the applicable national law. The granting authority may accept non-original documents if they offer a comparable level of assurance.

20.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, costs or contributions insufficiently

substantiated will be ineligible (see Article 6) and will be rejected (see Article 27), and the grant may be reduced (see Article 28).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 21 — REPORTING

21.1 Continuous reporting

The beneficiaries must continuously report on the progress of the action (e.g. **deliverables, milestones, outputs/outcomes, critical risks, indicators**, etc; if any), in the Portal Continuous Reporting tool and in accordance with the timing and conditions it sets out (as agreed with the granting authority).

Standardised deliverables (e.g. progress reports not linked to payments, reports on cumulative expenditure, special reports, etc; if any) must be submitted using the templates published on the Portal.

21.2 Periodic reporting: Technical reports and financial statements

In addition, the beneficiaries must provide reports to request payments, in accordance with the schedule and modalities set out in the Data Sheet (see Point 4.2):

- for additional prefinancings (if any): an **additional prefinancing report**
- for interim payments (if any) and the final payment: a **periodic report**.

The prefinancing and periodic reports include a technical and financial part.

The technical part includes an overview of the action implementation. It must be prepared using the template available in the Portal Periodic Reporting tool.

The financial part of the additional prefinancing report includes a statement on the use of the previous prefinancing payment.

The financial part of the periodic report includes:

- the financial statements (individual and consolidated; for all beneficiaries/affiliated entities)
- the explanation on the use of resources (or detailed cost reporting table, if required)
- the certificates on the financial statements (CFS) (if required; see Article 24.2 and Data Sheet, Point 4.3).

The **financial statements** must detail the eligible costs and contributions for each budget category and, for the final payment, also the revenues for the action (see Articles 6 and 22).

All eligible costs and contributions incurred should be declared, even if they exceed the amounts indicated in the estimated budget (see Annex 2). Amounts that are not declared in the individual financial statements will not be taken into account by the granting authority.

By signing the financial statements (directly in the Portal Periodic Reporting tool), the beneficiaries confirm that:

- the information provided is complete, reliable and true
- the costs and contributions declared are eligible (see Article 6)
- the costs and contributions can be substantiated by adequate records and supporting documents (see Article 20) that will be produced upon request (see Article 19) or in the context of checks, reviews, audits and investigations (see Article 25)
- for the final periodic report: all the revenues have been declared (if required; see Article 22).

Beneficiaries will have to submit also the financial statements of their affiliated entities (if any). In case of recoveries (see Article 22), beneficiaries will be held responsible also for the financial statements of their affiliated entities.

21.3 Currency for financial statements and conversion into euros

The financial statements must be drafted in euro.

Beneficiaries with general accounts established in a currency other than the euro must convert the costs recorded in their accounts into euro, at the average of the daily exchange rates published in the C series of the *Official Journal of the European Union* (ECB website), calculated over the corresponding reporting period.

If no daily euro exchange rate is published in the *Official Journal* for the currency in question, they must be converted at the average of the monthly accounting exchange rates published on the European Commission website (InforEuro), calculated over the corresponding reporting period.

Beneficiaries with general accounts in euro must convert costs incurred in another currency into euro according to their usual accounting practices.

21.4 Reporting language

The reporting must be in the language of the Agreement, unless otherwise agreed with the granting authority (see Data Sheet, Point 4.2).

21.5 Consequences of non-compliance

If a report submitted does not comply with this Article, the granting authority may suspend the payment deadline (see Article 29) and apply other measures described in Chapter 5.

If the coordinator breaches its reporting obligations, the granting authority may terminate the grant or the coordinator's participation (see Article 32) or apply other measures described in Chapter 5.

ARTICLE 22 — PAYMENTS AND RECOVERIES — CALCULATION OF AMOUNTS DUE

22.1 Payments and payment arrangements

Payments will be made in accordance with the schedule and modalities set out in the Data Sheet (see Point 4.2).

They will be made in euro to the bank account indicated by the coordinator (see Data Sheet, Point 4.2)

and must be distributed without unjustified delay (restrictions may apply to distribution of the initial prefinancing payment; see Data Sheet, Point 4.2).

Payments to this bank account will discharge the granting authority from its payment obligation.

The cost of payment transfers will be borne as follows:

- the granting authority bears the cost of transfers charged by its bank
- the beneficiary bears the cost of transfers charged by its bank
- the party causing a repetition of a transfer bears all costs of the repeated transfer.

Payments by the granting authority will be considered to have been carried out on the date when they are debited to its account.

22.2 Recoveries

Recoveries will be made, if — at beneficiary termination, final payment or afterwards — it turns out that the granting authority has paid too much and needs to recover the amounts undue.

The general liability regime for recoveries (first-line liability) is as follows: At final payment, the coordinator will be fully liable for recoveries, even if it has not been the final recipient of the undue amounts. At beneficiary termination or after final payment, recoveries will be made directly against the beneficiaries concerned.

Beneficiaries will be fully liable for repaying the debts of their affiliated entities.

In case of enforced recoveries (see Article 22.4):

- the beneficiaries will be jointly and severally liable for repaying debts of another beneficiary under the Agreement (including late-payment interest), if required by the granting authority (see Data Sheet, Point 4.4)
- affiliated entities will be held liable for repaying debts of their beneficiaries under the Agreement (including late-payment interest), if required by the granting authority (see Data Sheet, Point 4.4).

22.3 Amounts due

22.3.1 Prefinancing payments

The aim of the prefinancing is to provide the beneficiaries with a float.

It remains the property of the EU until the final payment.

For **initial prefinancings** (if any), the amount due, schedule and modalities are set out in the Data Sheet (see Point 4.2).

For **additional prefinancings** (if any), the amount due, schedule and modalities are also set out in the Data Sheet (see Point 4.2). However, if the statement on the use of the previous prefinancing payment shows that less than 70% was used, the amount set out in the Data Sheet will be reduced by the difference between the 70% threshold and the amount used.

Prefinancing payments (or parts of them) may be offset (without the beneficiaries' consent) against amounts owed by a beneficiary to the granting authority — up to the amount due to that beneficiary.

For grants where the granting authority is the European Commission or an EU executive agency, offsetting may also be done against amounts owed to other Commission services or executive agencies.

Payments will not be made if the payment deadline or payments are suspended (see Articles 29 and 30).

22.3.2 Amount due at beneficiary termination — Recovery

In case of beneficiary termination, the granting authority will determine the provisional amount due for the beneficiary concerned. Payments (if any) will be made with the next interim or final payment.

The **amount due** will be calculated in the following step:

Step 1 — Calculation of the total accepted EU contribution

Step 1 — Calculation of the total accepted EU contribution

The granting authority will first calculate the 'accepted EU contribution' for the beneficiary for all reporting periods, by calculating the 'maximum EU contribution to costs' (applying the funding rate to the accepted costs of the beneficiary), taking into account requests for a lower contribution to costs and CFS threshold cappings (if any; see Article 24.5) and adding the contributions (accepted unit, flat-rate or lump sum contributions and financing not linked to costs, if any).

After that, the granting authority will take into account grant reductions (if any). The resulting amount is the 'total accepted EU contribution' for the beneficiary.

The **balance** is then calculated by deducting the payments received (if any; see report on the distribution of payments in Article 32), from the total accepted EU contribution:

$$\begin{aligned} &\{\text{total accepted EU contribution for the beneficiary} \\ &\text{minus} \\ &\{\text{prefinancing and interim payments received (if any)}\} \}. \end{aligned}$$

If the balance is **positive**, the amount will be included in the next interim or final payment to the consortium.

If the balance is **negative**, it will be **recovered** in accordance with the following procedure:

The granting authority will send a **pre-information letter** to the beneficiary concerned:

- formally notifying the intention to recover, the amount due, the amount to be recovered and the reasons why and
- requesting observations within 30 days of receiving notification.

If no observations are submitted (or the granting authority decides to pursue recovery despite the observations it has received), it will confirm the amount to be recovered and ask this amount to be paid to the coordinator (**confirmation letter**).

The amounts will later on also be taken into account for the next interim or final payment.

22.3.3 Interim payments

Interim payments reimburse the eligible costs and contributions claimed for the implementation of the action during the reporting periods (if any).

Interim payments (if any) will be made in accordance with the schedule and modalities set out the Data Sheet (see Point 4.2).

Payment is subject to the approval of the periodic report. Its approval does not imply recognition of compliance, authenticity, completeness or correctness of its content.

The **interim payment** will be calculated by the granting authority in the following steps:

Step 1 — Calculation of the total accepted EU contribution

Step 2 — Limit to the interim payment ceiling

Step 1 — Calculation of the total accepted EU contribution

The granting authority will calculate the ‘accepted EU contribution’ for the action for the reporting period, by first calculating the ‘maximum EU contribution to costs’ (applying the funding rate to the accepted costs of each beneficiary), taking into account requests for a lower contribution to costs, and CFS threshold cappings (if any; see Article 24.5) and adding the contributions (accepted unit, flat-rate or lump sum contributions and financing not linked to costs, if any).

After that, the granting authority will take into account grant reductions from beneficiary termination (if any). The resulting amount is the ‘total accepted EU contribution’.

Step 2 — Limit to the interim payment ceiling

The resulting amount is then capped to ensure that the total amount of prefinancing and interim payments (if any) does not exceed the interim payment ceiling set out in the Data Sheet (see Point 4.2).

Interim payments (or parts of them) may be offset (without the beneficiaries’ consent) against amounts owed by a beneficiary to the granting authority — up to the amount due to that beneficiary.

For grants where the granting authority is the European Commission or an EU executive agency, offsetting may also be done against amounts owed to other Commission services or executive agencies.

Payments will not be made if the payment deadline or payments are suspended (see Articles 29 and 30).

22.3.4 Final payment — Final grant amount — Revenues and Profit — Recovery

The final payment (payment of the balance) reimburses the remaining part of the eligible costs and contributions claimed for the implementation of the action (if any).

The final payment will be made in accordance with the schedule and modalities set out in the Data Sheet (see Point 4.2).

Payment is subject to the approval of the final periodic report. Its approval does not imply recognition of compliance, authenticity, completeness or correctness of its content.

The **final grant amount for the action** will be calculated in the following steps:

Step 1 — Calculation of the total accepted EU contribution

Step 2 — Limit to the maximum grant amount

Step 3 — Reduction due to the no-profit rule

Step 1 — Calculation of the total accepted EU contribution

The granting authority will first calculate the ‘accepted EU contribution’ for the action for all reporting periods, by calculating the ‘maximum EU contribution to costs’ (applying the funding rate to the total accepted costs of each beneficiary), taking into account requests for a lower contribution to costs, CFS threshold cappings (if any; see Article 24.5) and adding the contributions (accepted unit, flat-rate or lump sum contributions and financing not linked to costs, if any).

After that, the granting authority will take into account grant reductions (if any). The resulting amount is the ‘total accepted EU contribution’.

Step 2 — Limit to the maximum grant amount

If the resulting amount is higher than the maximum grant amount set out in Article 5.2, it will be limited to the latter.

Step 3 — Reduction due to the no-profit rule

If the no-profit rule is provided for in the Data Sheet (see Point 4.2), the grant must not produce a profit (i.e. surplus of the amount obtained following Step 2 plus the action’s revenues, over the eligible costs and contributions approved by the granting authority).

‘Revenue’ is all income generated by the action, during its duration (see Article 4), for beneficiaries that are profit legal entities.

If there is a profit, it will be deducted in proportion to the final rate of reimbursement of the eligible costs approved by the granting authority (as compared to the amount calculated following Steps 1 and 2 minus the contributions).

The **balance** (final payment) is then calculated by deducting the total amount of prefinancing and interim payments already made (if any), from the final grant amount:

$$\begin{aligned} &\{\text{final grant amount} \\ &\text{minus} \\ &\{\text{prefinancing and interim payments made (if any)}\}\}. \end{aligned}$$

If the balance is **positive**, it will be **paid** to the coordinator.

The final payment (or part of it) may be offset (without the beneficiaries’ consent) against amounts owed by a beneficiary to the granting authority — up to the amount due to that beneficiary.

For grants where the granting authority is the European Commission or an EU executive agency, offsetting may also be done against amounts owed to other Commission services or executive agencies.

Payments will not be made if the payment deadline or payments are suspended (see Articles 29 and 30).

If the balance is **negative**, it will be **recovered** in accordance with the following procedure:

The granting authority will send a **pre-information letter** to the coordinator:

- formally notifying the intention to recover, the final grant amount, the amount to be recovered and the reasons why
- requesting observations within 30 days of receiving notification.

If no observations are submitted (or the granting authority decides to pursue recovery despite the observations it has received), it will confirm the amount to be recovered (**confirmation letter**), together with a **debit note** with the terms and date for payment.

If payment is not made by the date specified in the debit note, the granting authority will **enforce recovery** in accordance with Article 22.4.

22.3.5 Audit implementation after final payment — Revised final grant amount — Recovery

If — after the final payment (in particular, after checks, reviews, audits or investigations; see Article 25) — the granting authority rejects costs or contributions (see Article 27) or reduces the grant (see Article 28), it will calculate the **revised final grant amount** for the beneficiary concerned.

The **beneficiary revised final grant amount** will be calculated in the following step:

Step 1 — Calculation of the revised total accepted EU contribution

Step 1 — Calculation of the revised total accepted EU contribution

The granting authority will first calculate the ‘revised accepted EU contribution’ for the beneficiary, by calculating the ‘revised accepted costs’ and ‘revised accepted contributions’.

After that, it will take into account grant reductions (if any). The resulting ‘revised total accepted EU contribution’ is the beneficiary revised final grant amount.

If the revised final grant amount is lower than the beneficiary’s final grant amount (i.e. its share in the final grant amount for the action), it will be **recovered** in accordance with the following procedure:

The **beneficiary final grant amount** (i.e. share in the final grant amount for the action) is calculated as follows:

$$\frac{\left\{ \begin{array}{l} \text{total accepted EU contribution for the beneficiary} \\ \text{divided by} \\ \text{total accepted EU contribution for the action} \end{array} \right\}}{\text{multiplied by}}$$

final grant amount for the action}.

The granting authority will send a **pre-information letter** to the beneficiary concerned:

- formally notifying the intention to recover, the amount to be recovered and the reasons why and
- requesting observations within 30 days of receiving notification.

If no observations are submitted (or the granting authority decides to pursue recovery despite the observations it has received), it will confirm the amount to be recovered (**confirmation letter**), together with a **debit note** with the terms and the date for payment.

Recoveries against affiliated entities (if any) will be handled through their beneficiaries.

If payment is not made by the date specified in the debit note, the granting authority will **enforce recovery** in accordance with Article 22.4.

22.4 Enforced recovery

If payment is not made by the date specified in the debit note, the amount due will be recovered:

- (a) by offsetting the amount — without the coordinator or beneficiary's consent — against any amounts owed to the coordinator or beneficiary by the granting authority.

In exceptional circumstances, to safeguard the EU financial interests, the amount may be offset before the payment date specified in the debit note.

For grants where the granting authority is the European Commission or an EU executive agency, debts may also be offset against amounts owed by other Commission services or executive agencies.

- (b) by drawing on the financial guarantee(s) (if any)
- (c) by holding other beneficiaries jointly and severally liable (if any; see Data Sheet, Point 4.4)
- (d) by holding affiliated entities jointly and severally liable (if any, see Data Sheet, Point 4.4)
- (e) by taking legal action (see Article 43) or, provided that the granting authority is the European Commission or an EU executive agency, by adopting an enforceable decision under Article 299 of the Treaty on the Functioning of the EU (TFEU) and Article 100(2) of EU Financial Regulation 2018/1046.

The amount to be recovered will be increased by **late-payment interest** at the rate set out in Article 22.5, from the day following the payment date in the debit note, up to and including the date the full payment is received.

Partial payments will be first credited against expenses, charges and late-payment interest and then against the principal.

Bank charges incurred in the recovery process will be borne by the beneficiary, unless Directive 2015/2366²⁰ applies.

²⁰ Directive (EU) 2015/2366 of the European Parliament and of the Council of 25 November 2015 on payment

For grants where the granting authority is an EU executive agency, enforced recovery by offsetting or enforceable decision will be done by the services of the European Commission (see also Article 43).

22.5 Consequences of non-compliance

22.5.1 If the granting authority does not pay within the payment deadlines (see above), the beneficiaries are entitled to **late-payment interest** at the rate applied by the European Central Bank (ECB) for its main refinancing operations in euros ('reference rate'), plus the rate specified in the Data Sheet (Point 4.2). The reference rate is the rate in force on the first day of the month in which the payment deadline expires, as published in the C series of the *Official Journal of the European Union*.

If the late-payment interest is lower than or equal to EUR 200, it will be paid to the coordinator only on request submitted within two months of receiving the late payment.

Late-payment interest is not due if all beneficiaries are EU Member States (including regional and local government authorities or other public bodies acting on behalf of a Member State for the purpose of this Agreement).

If payments or the payment deadline are suspended (see Articles 29 and 30), payment will not be considered as late.

Late-payment interest covers the period running from the day following the due date for payment (see above), up to and including the date of payment.

Late-payment interest is not considered for the purposes of calculating the final grant amount.

22.5.2 If the coordinator breaches any of its obligations under this Article, the grant may be reduced (see Article 28) and the grant or the coordinator may be terminated (see Article 32).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 23 — GUARANTEES

23.1 Prefinancing guarantee

If required by the granting authority (see Data Sheet, Point 4.2), the beneficiaries must provide (one or more) prefinancing guarantee(s) in accordance with the timing and the amounts set out in the Data Sheet.

The coordinator must submit them to the granting authority in due time before the prefinancing they are linked to.

The guarantees must be drawn up using the template published on the Portal and fulfil the following conditions:

- (a) be provided by a bank or approved financial institution established in the EU or — if requested by the coordinator and accepted by the granting authority — by a third party or a bank or financial institution established outside the EU offering equivalent security

services in the internal market, amending Directives 2002/65/EC, 2009/110/EC and 2013/36/EU and Regulation (EU) No 1093/2010, and repealing Directive 2007/64/EC (OJ L 337, 23.12.2015, p. 35).

- (b) the guarantor stands as first-call guarantor and does not require the granting authority to first have recourse against the principal debtor (i.e. the beneficiary concerned) and
- (c) remain explicitly in force until the final payment and, if the final payment takes the form of a recovery, until five months after the debit note is notified to a beneficiary.

They will be released within the following month.

23.2 Consequences of non-compliance

If the beneficiaries breach their obligation to provide the prefinancing guarantee, the prefinancing will not be paid.

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 24 — CERTIFICATES

24.1 Operational verification report (OVR)

Not applicable

24.2 Certificate on the financial statements (CFS)

If required by the granting authority (see Data Sheet, Point 4.3), the beneficiaries must provide certificates on their financial statements (CFS), in accordance with the schedule, threshold and conditions set out in the Data Sheet.

The coordinator must submit them as part of the periodic report (see Article 21).

The certificates must be drawn up using the template published on the Portal, cover the costs declared on the basis of actual costs and costs according to usual cost accounting practices (if any), and fulfil the following conditions:

- (a) be provided by a qualified approved external auditor which is independent and complies with Directive 2006/43/EC²¹ (or for public bodies: by a competent independent public officer)
- (b) the verification must be carried out according to the highest professional standards to ensure that the financial statements comply with the provisions under the Agreement and that the costs declared are eligible.

The certificates will not affect the granting authority's right to carry out its own checks, reviews or audits, nor preclude the European Court of Auditors (ECA), the European Public Prosecutor's Office (EPPO) or the European Anti-Fraud Office (OLAF) from using their prerogatives for audits and investigations under the Agreement (see Article 25).

If the costs (or a part of them) were already audited by the granting authority, these costs do not need to be covered by the certificate and will not be counted for calculating the threshold (if any).

24.3 Certificate on the compliance of usual cost accounting practices (CoMUC)

²¹ Directive 2006/43/EC of the European Parliament and of the Council of 17 May 2006 on statutory audits of annual accounts and consolidated accounts or similar national regulations (OJ L 157, 9.6.2006, p. 87).

Not applicable

24.4 Systems and process audit (SPA)

Not applicable

24.5 Consequences of non-compliance

If a beneficiary does not submit a certificate on the financial statements (CFS) or the certificate is rejected, the accepted EU contribution to costs will be capped to reflect the CFS threshold.

If a beneficiary breaches any of its other obligations under this Article, the granting authority may apply the measures described in Chapter 5.

ARTICLE 25 — CHECKS, REVIEWS, AUDITS AND INVESTIGATIONS — EXTENSION OF FINDINGS

25.1 Granting authority checks, reviews and audits

25.1.1 Internal checks

The granting authority may — during the action or afterwards — check the proper implementation of the action and compliance with the obligations under the Agreement, including assessing costs and contributions, deliverables and reports.

25.1.2 Project reviews

The granting authority may carry out reviews on the proper implementation of the action and compliance with the obligations under the Agreement (general project reviews or specific issues reviews).

Such project reviews may be started during the implementation of the action and until the time-limit set out in the Data Sheet (see Point 6). They will be formally notified to the coordinator or beneficiary concerned and will be considered to start on the date of the notification.

If needed, the granting authority may be assisted by independent, outside experts. If it uses outside experts, the coordinator or beneficiary concerned will be informed and have the right to object on grounds of commercial confidentiality or conflict of interest.

The coordinator or beneficiary concerned must cooperate diligently and provide — within the deadline requested — any information and data in addition to deliverables and reports already submitted (including information on the use of resources). The granting authority may request beneficiaries to provide such information to it directly. Sensitive information and documents will be treated in accordance with Article 13.

The coordinator or beneficiary concerned may be requested to participate in meetings, including with the outside experts.

For **on-the-spot visits**, the beneficiary concerned must allow access to sites and premises (including to the outside experts) and must ensure that information requested is readily available.

Information provided must be accurate, precise and complete and in the format requested, including electronic format.

On the basis of the review findings, a **project review report** will be drawn up.

The granting authority will formally notify the project review report to the coordinator or beneficiary concerned, which has 30 days from receiving notification to make observations.

Project reviews (including project review reports) will be in the language of the Agreement, unless otherwise agreed with the granting authority (see Data Sheet, Point 4.2).

25.1.3 Audits

The granting authority may carry out audits on the proper implementation of the action and compliance with the obligations under the Agreement.

Such audits may be started during the implementation of the action and until the time-limit set out in the Data Sheet (see Point 6). They will be formally notified to the beneficiary concerned and will be considered to start on the date of the notification.

The granting authority may use its own audit service, delegate audits to a centralised service or use external audit firms. If it uses an external firm, the beneficiary concerned will be informed and have the right to object on grounds of commercial confidentiality or conflict of interest.

The beneficiary concerned must cooperate diligently and provide — within the deadline requested — any information (including complete accounts, individual salary statements or other personal data) to verify compliance with the Agreement. Sensitive information and documents will be treated in accordance with Article 13.

For **on-the-spot** visits, the beneficiary concerned must allow access to sites and premises (including for the external audit firm) and must ensure that information requested is readily available.

Information provided must be accurate, precise and complete and in the format requested, including electronic format.

On the basis of the audit findings, a **draft audit report** will be drawn up.

The auditors will formally notify the draft audit report to the beneficiary concerned, which has 30 days from receiving notification to make observations (contradictory audit procedure).

The **final audit report** will take into account observations by the beneficiary concerned and will be formally notified to them.

Audits (including audit reports) will be in the language of the Agreement, unless otherwise agreed with the granting authority (see Data Sheet, Point 4.2).

25.2 European Commission checks, reviews and audits in grants of other granting authorities

Where the granting authority is not the European Commission, the latter has the same rights of checks, reviews and audits as the granting authority.

25.3 Access to records for assessing simplified forms of funding

The beneficiaries must give the European Commission access to their statutory records for the periodic assessment of simplified forms of funding which are used in EU programmes.

25.4 OLAF, EPPO and ECA audits and investigations

The following bodies may also carry out checks, reviews, audits and investigations — during the action or afterwards:

- the European Anti-Fraud Office (OLAF) under Regulations No 883/2013²² and No 2185/96²³
- the European Public Prosecutor's Office (EPPO) under Regulation 2017/1939
- the European Court of Auditors (ECA) under Article 287 of the Treaty on the Functioning of the EU (TFEU) and Article 257 of EU Financial Regulation 2018/1046.

If requested by these bodies, the beneficiary concerned must provide full, accurate and complete information in the format requested (including complete accounts, individual salary statements or other personal data, including in electronic format) and allow access to sites and premises for on-the-spot visits or inspections — as provided for under these Regulations.

To this end, the beneficiary concerned must keep all relevant information relating to the action, at least until the time-limit set out in the Data Sheet (Point 6) and, in any case, until any ongoing checks, reviews, audits, investigations, litigation or other pursuits of claims have been concluded.

25.5 Consequences of checks, reviews, audits and investigations — Extension of results of reviews, audits or investigations

25.5.1 Consequences of checks, reviews, audits and investigations in this grant

Findings in checks, reviews, audits or investigations carried out in the context of this grant may lead to rejections (see Article 27), grant reduction (see Article 28) or other measures described in Chapter 5.

Rejections or grant reductions after the final payment will lead to a revised final grant amount (see Article 22).

Findings in checks, reviews, audits or investigations during the action implementation may lead to a request for amendment (see Article 39), to change the description of the action set out in Annex 1.

Checks, reviews, audits or investigations that find systemic or recurrent errors, irregularities, fraud or breach of obligations in any EU grant may also lead to consequences in other EU grants awarded under similar conditions ('extension to other grants').

²² Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18/09/2013, p. 1).

²³ Council Regulation (Euratom, EC) No 2185/96 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Communities' financial interests against fraud and other irregularities (OJ L 292, 15/11/1996, p. 2).

Moreover, findings arising from an OLAF or EPPO investigation may lead to criminal prosecution under national law.

25.5.2 Extension from other grants

Results of checks, reviews, audits or investigations in other grants may be extended to this grant, if:

- (a) the beneficiary concerned is found, in other EU grants awarded under similar conditions, to have committed systemic or recurrent errors, irregularities, fraud or breach of obligations that have a material impact on this grant and
- (b) those findings are formally notified to the beneficiary concerned — together with the list of grants affected by the findings — within the time-limit for audits set out in the Data Sheet (see Point 6).

The granting authority will formally notify the beneficiary concerned of the intention to extend the findings and the list of grants affected.

If the extension concerns **rejections of costs or contributions**: the notification will include:

- (a) an invitation to submit observations on the list of grants affected by the findings
- (b) the request to submit revised financial statements for all grants affected
- (c) the correction rate for extrapolation, established on the basis of the systemic or recurrent errors, to calculate the amounts to be rejected, if the beneficiary concerned:
 - (i) considers that the submission of revised financial statements is not possible or practicable or
 - (ii) does not submit revised financial statements.

If the extension concerns **grant reductions**: the notification will include:

- (a) an invitation to submit observations on the list of grants affected by the findings and
- (b) the **correction rate for extrapolation**, established on the basis of the systemic or recurrent errors and the principle of proportionality.

The beneficiary concerned has **60 days** from receiving notification to submit observations, revised financial statements or to propose a duly substantiated **alternative correction method/rate**.

On the basis of this, the granting authority will analyse the impact and decide on the implementation (i.e. start rejection or grant reduction procedures, either on the basis of the revised financial statements or the announced/alternative method/rate or a mix of those; see Articles 27 and 28).

25.6 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, costs or contributions insufficiently substantiated will be ineligible (see Article 6) and will be rejected (see Article 27), and the grant may be reduced (see Article 28).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 26 — IMPACT EVALUATIONS

26.1 Impact evaluation

The granting authority may carry out impact evaluations of the action, measured against the objectives and indicators of the EU programme funding the grant.

Such evaluations may be started during implementation of the action and until the time-limit set out in the Data Sheet (see Point 6). They will be formally notified to the coordinator or beneficiaries and will be considered to start on the date of the notification.

If needed, the granting authority may be assisted by independent outside experts.

The coordinator or beneficiaries must provide any information relevant to evaluate the impact of the action, including information in electronic format.

26.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the granting authority may apply the measures described in Chapter 5.

CHAPTER 5 CONSEQUENCES OF NON-COMPLIANCE

SECTION 1 REJECTIONS AND GRANT REDUCTION

ARTICLE 27 — REJECTION OF COSTS AND CONTRIBUTIONS

27.1 Conditions

The granting authority will — at beneficiary termination, interim payment, final payment or afterwards — reject any costs or contributions which are ineligible (see Article 6), in particular following checks, reviews, audits or investigations (see Article 25).

The rejection may also be based on the extension of findings from other grants to this grant (see Article 25).

Ineligible costs or contributions will be rejected.

27.2 Procedure

If the rejection does not lead to a recovery, the granting authority will formally notify the coordinator or beneficiary concerned of the rejection, the amounts and the reasons why. The coordinator or beneficiary concerned may — within 30 days of receiving notification — submit observations if it disagrees with the rejection (payment review procedure).

If the rejection leads to a recovery, the granting authority will follow the contradictory procedure with pre-information letter set out in Article 22.

27.3 Effects

If the granting authority rejects costs or contributions, it will deduct them from the costs or contributions declared and then calculate the amount due (and, if needed, make a recovery; see Article 22).

ARTICLE 28 — GRANT REDUCTION

28.1 Conditions

The granting authority may — at beneficiary termination, final payment or afterwards — reduce the grant for a beneficiary, if:

- (a) the beneficiary (or a person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed:
 - (i) substantial errors, irregularities or fraud or
 - (ii) serious breach of obligations under this Agreement or during its award (including improper implementation of the action, non-compliance with the call conditions, submission of false information, failure to provide required information, breach of ethics or security rules (if applicable), etc.), or
- (b) the beneficiary (or a person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed — in other EU grants awarded to it under similar conditions — systemic or recurrent errors, irregularities, fraud or serious breach of obligations that have a material impact on this grant (see Article 25).

The amount of the reduction will be calculated for each beneficiary concerned and proportionate to the seriousness and the duration of the errors, irregularities or fraud or breach of obligations, by applying an individual reduction rate to their accepted EU contribution.

28.2 Procedure

If the grant reduction does not lead to a recovery, the granting authority will formally notify the coordinator or beneficiary concerned of the reduction, the amount to be reduced and the reasons why. The coordinator or beneficiary concerned may — within 30 days of receiving notification — submit observations if it disagrees with the reduction (payment review procedure).

If the grant reduction leads to a recovery, the granting authority will follow the contradictory procedure with pre-information letter set out in Article 22.

28.3 Effects

If the granting authority reduces the grant, it will deduct the reduction and then calculate the amount due (and, if needed, make a recovery; see Article 22).

SECTION 2 — SUSPENSION AND TERMINATION

ARTICLE 29 — PAYMENT DEADLINE SUSPENSION

29.1 Conditions

The granting authority may — at any moment — suspend the payment deadline if a payment cannot be processed because:

- (a) the required report (see Article 21) has not been submitted or is not complete or additional information is needed
- (b) there are doubts about the amount to be paid (e.g. ongoing audit extension procedure, queries about eligibility, need for a grant reduction, etc.) and additional checks, reviews, audits or investigations are necessary, or
- (c) there are other issues affecting the EU financial interests.

29.2 Procedure

The granting authority will formally notify the coordinator of the suspension and the reasons why.

The suspension will **take effect** the day the notification is sent.

If the conditions for suspending the payment deadline are no longer met, the suspension will be **lifted** — and the remaining time to pay (see Data Sheet, Point 4.2) will resume.

If the suspension exceeds two months, the coordinator may request the granting authority to confirm if the suspension will continue.

If the payment deadline has been suspended due to the non-compliance of the report and the revised report is not submitted (or was submitted but is also rejected), the granting authority may also terminate the grant or the participation of the coordinator (see Article 32).

ARTICLE 30 — PAYMENT SUSPENSION

30.1 Conditions

The granting authority may — at any moment — suspend payments, in whole or in part for one or more beneficiaries, if:

- (a) a beneficiary (or a person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed or is suspected of having committed:
 - (i) substantial errors, irregularities or fraud or
 - (ii) serious breach of obligations under this Agreement or during its award (including improper implementation of the action, non-compliance with the call conditions, submission of false information, failure to provide required information, breach of ethics or security rules (if applicable), etc.), or
- (b) a beneficiary (or a person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed — in other EU grants awarded to it under similar conditions — systemic or recurrent errors, irregularities, fraud or serious breach of obligations that have a material impact on this grant.

If payments are suspended for one or more beneficiaries, the granting authority will make partial



payment(s) for the part(s) not suspended. If suspension concerns the final payment, the payment (or recovery) of the remaining amount after suspension is lifted will be considered to be the payment that closes the action.

30.2 Procedure

Before suspending payments, the granting authority will send a **pre-information letter** to the beneficiary concerned:

- formally notifying the intention to suspend payments and the reasons why and
- requesting observations within 30 days of receiving notification.

If the granting authority does not receive observations or decides to pursue the procedure despite the observations it has received, it will confirm the suspension (**confirmation letter**). Otherwise, it will formally notify that the procedure is discontinued.

At the end of the suspension procedure, the granting authority will also inform the coordinator.

The suspension will **take effect** the day after the confirmation notification is sent.

If the conditions for resuming payments are met, the suspension will be **lifted**. The granting authority will formally notify the beneficiary concerned (and the coordinator) and set the suspension end date.

During the suspension, no prefinancing will be paid to the beneficiaries concerned. For interim payments, the periodic reports for all reporting periods except the last one (see Article 21) must not contain any financial statements from the beneficiary concerned (or its affiliated entities). The coordinator must include them in the next periodic report after the suspension is lifted or — if suspension is not lifted before the end of the action — in the last periodic report.

ARTICLE 31 — GRANT AGREEMENT SUSPENSION

31.1 Consortium-requested GA suspension

31.1.1 Conditions and procedure

The beneficiaries may request the suspension of the grant or any part of it, if exceptional circumstances — in particular *force majeure* (see Article 35) — make implementation impossible or excessively difficult.

The coordinator must submit a request for **amendment** (see Article 39), with:

- the reasons why
- the date the suspension takes effect; this date may be before the date of the submission of the amendment request and
- the expected date of resumption.

The suspension will **take effect** on the day specified in the amendment.

Once circumstances allow for implementation to resume, the coordinator must immediately request

another **amendment** of the Agreement to set the suspension end date, the resumption date (one day after suspension end date), extend the duration and make other changes necessary to adapt the action to the new situation (see Article 39) — unless the grant has been terminated (see Article 32). The suspension will be **lifted** with effect from the suspension end date set out in the amendment. This date may be before the date of the submission of the amendment request.

During the suspension, no prefinancing will be paid. Costs incurred or contributions for activities implemented during grant suspension are not eligible (see Article 6.3).

31.2 EU-initiated GA suspension

31.2.1 Conditions

The granting authority may suspend the grant or any part of it, if:

- (a) a beneficiary (or a person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed or is suspected of having committed:
 - (i) substantial errors, irregularities or fraud or
 - (ii) serious breach of obligations under this Agreement or during its award (including improper implementation of the action, non-compliance with the call conditions, submission of false information, failure to provide required information, breach of ethics or security rules (if applicable), etc.), or
- (b) a beneficiary (or a person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed — in other EU grants awarded to it under similar conditions — systemic or recurrent errors, irregularities, fraud or serious breach of obligations that have a material impact on this grant
- (c) other:
 - (i) linked action issues: not applicable
 - (ii) additional GA suspension grounds: not applicable.

31.2.2 Procedure

Before suspending the grant, the granting authority will send a **pre-information letter** to the coordinator:

- formally notifying the intention to suspend the grant and the reasons why and
- requesting observations within 30 days of receiving notification.

If the granting authority does not receive observations or decides to pursue the procedure despite the observations it has received, it will confirm the suspension (**confirmation letter**). Otherwise, it will formally notify that the procedure is discontinued.

The suspension will **take effect** the day after the confirmation notification is sent (or on a later date specified in the notification).

Once the conditions for resuming implementation of the action are met, the granting authority will formally notify the coordinator a **lifting of suspension letter**, in which it will set the suspension end date and invite the coordinator to request an amendment of the Agreement to set the resumption date (one day after suspension end date), extend the duration and make other changes necessary to adapt the action to the new situation (see Article 39) — unless the grant has been terminated (see Article 32). The suspension will be **lifted** with effect from the suspension end date set out in the lifting of suspension letter. This date may be before the date on which the letter is sent.

During the suspension, no prefinancing will be paid. Costs incurred or contributions for activities implemented during suspension are not eligible (see Article 6.3).

The beneficiaries may not claim damages due to suspension by the granting authority (see Article 33).

Grant suspension does not affect the granting authority's right to terminate the grant or a beneficiary (see Article 32) or reduce the grant (see Article 28).

ARTICLE 32 — GRANT AGREEMENT OR BENEFICIARY TERMINATION

32.1 Consortium-requested GA termination

32.1.1 Conditions and procedure

The beneficiaries may request the termination of the grant.

The coordinator must submit a request for **amendment** (see Article 39), with:

- the reasons why
- the date the consortium ends work on the action ('end of work date') and
- the date the termination takes effect ('termination date'); this date must be after the date of the submission of the amendment request.

The termination will **take effect** on the termination date specified in the amendment.

If no reasons are given or if the granting authority considers the reasons do not justify termination, it may consider the grant terminated improperly.

32.1.2 Effects

The coordinator must — within 60 days from when termination takes effect — submit a **periodic report** (for the open reporting period until termination).

The granting authority will calculate the final grant amount and final payment on the basis of the report submitted and taking into account the costs incurred and contributions for activities implemented before the end of work date (see Article 22). Costs relating to contracts due for execution only after the end of work are not eligible.

If the granting authority does not receive the report within the deadline, only costs and contributions which are included in an approved periodic report will be taken into account (no costs/contributions if no periodic report was ever approved).

Improper termination may lead to a grant reduction (see Article 28).

After termination, the beneficiaries' obligations (in particular Articles 13 (confidentiality and security), 16 (IPR), 17 (communication, dissemination and visibility), 21 (reporting), 25 (checks, reviews, audits and investigations), 26 (impact evaluation), 27 (rejections), 28 (grant reduction) and 42 (assignment of claims)) continue to apply.

32.2 Consortium-requested beneficiary termination

32.2.1 Conditions and procedure

The coordinator may request the termination of the participation of one or more beneficiaries, on request of the beneficiary concerned or on behalf of the other beneficiaries.

The coordinator must submit a request for **amendment** (see Article 39), with:

- the reasons why
- the opinion of the beneficiary concerned (or proof that this opinion has been requested in writing)
- the date the beneficiary ends work on the action ('end of work date')
- the date the termination takes effect ('termination date'); this date must be after the date of the submission of the amendment request.

If the termination concerns the coordinator and is done without its agreement, the amendment request must be submitted by another beneficiary (acting on behalf of the consortium).

The termination will **take effect** on the termination date specified in the amendment.

If no information is given or if the granting authority considers that the reasons do not justify termination, it may consider the beneficiary to have been terminated improperly.

32.2.2 Effects

The coordinator must — within 60 days from when termination takes effect — submit:

- (i) a **report on the distribution of payments** to the beneficiary concerned
- (ii) a **termination report** from the beneficiary concerned, for the open reporting period until termination, containing an overview of the progress of the work, the financial statement, the explanation on the use of resources, and, if applicable, the certificate on the financial statement (CFS; see Articles 21 and 24.2 and Data Sheet, Point 4.3)
- (iii) a second **request for amendment** (see Article 39) with other amendments needed (e.g. reallocation of the tasks and the estimated budget of the terminated beneficiary; addition of a new beneficiary to replace the terminated beneficiary; change of coordinator, etc.).

The granting authority will calculate the amount due to the beneficiary on the basis of the report submitted and taking into account the costs incurred and contributions for activities implemented before the end of work date (see Article 22). Costs relating to contracts due for execution only after the end of work are not eligible.

The information in the termination report must also be included in the periodic report for the next reporting period (see Article 21).

If the granting authority does not receive the termination report within the deadline, only costs and contributions which are included in an approved periodic report will be taken into account (no costs/contributions if no periodic report was ever approved).

If the granting authority does not receive the report on the distribution of payments within the deadline, it will consider that:

- the coordinator did not distribute any payment to the beneficiary concerned and that
- the beneficiary concerned must not repay any amount to the coordinator.

If the second request for amendment is accepted by the granting authority, the Agreement is **amended** to introduce the necessary changes (see Article 39).

If the second request for amendment is rejected by the granting authority (because it calls into question the decision awarding the grant or breaches the principle of equal treatment of applicants), the grant may be terminated (see Article 32).

Improper termination may lead to a reduction of the grant (see Article 31) or grant termination (see Article 32).

After termination, the concerned beneficiary's obligations (in particular Articles 13 (confidentiality and security), 16 (IPR), 17 (communication, dissemination and visibility), 21 (reporting), 25 (checks, reviews, audits and investigations), 26 (impact evaluation), 27 (rejections), 28 (grant reduction) and 42 (assignment of claims)) continue to apply.

32.3 EU-initiated GA or beneficiary termination

32.3.1 Conditions

The granting authority may terminate the grant or the participation of one or more beneficiaries, if:

- (a) one or more beneficiaries do not accede to the Agreement (see Article 40)
- (b) a change to the action or the legal, financial, technical, organisational or ownership situation of a beneficiary is likely to substantially affect the implementation of the action or calls into question the decision to award the grant (including changes linked to one of the exclusion grounds listed in the declaration of honour)
- (c) following termination of one or more beneficiaries, the necessary changes to the Agreement (and their impact on the action) would call into question the decision awarding the grant or breach the principle of equal treatment of applicants
- (d) implementation of the action has become impossible or the changes necessary for its continuation would call into question the decision awarding the grant or breach the principle of equal treatment of applicants
- (e) a beneficiary (or person with unlimited liability for its debts) is subject to bankruptcy

proceedings or similar (including insolvency, winding-up, administration by a liquidator or court, arrangement with creditors, suspension of business activities, etc.)

- (f) a beneficiary (or person with unlimited liability for its debts) is in breach of social security or tax obligations
- (g) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has been found guilty of grave professional misconduct
- (h) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed fraud, corruption, or is involved in a criminal organisation, money laundering, terrorism-related crimes (including terrorism financing), child labour or human trafficking
- (i) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) was created under a different jurisdiction with the intent to circumvent fiscal, social or other legal obligations in the country of origin (or created another entity with this purpose)
- (j) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed:
 - (i) substantial errors, irregularities or fraud or
 - (ii) serious breach of obligations under this Agreement or during its award (including improper implementation of the action, non-compliance with the call conditions, submission of false information, failure to provide required information, breach of ethics or security rules (if applicable), etc.)
- (k) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed — in other EU grants awarded to it under similar conditions — systemic or recurrent errors, irregularities, fraud or serious breach of obligations that have a material impact on this grant (extension of findings from other grants to this grant; see Article 25)
- (l) despite a specific request by the granting authority, a beneficiary does not request — through the coordinator — an amendment to the Agreement to end the participation of one of its affiliated entities or associated partners that is in one of the situations under points (d), (f), (e), (g), (h), (i) or (j) and to reallocate its tasks, or
- (m) other:
 - (i) linked action issues: not applicable
 - (ii) additional GA termination grounds: not applicable.

32.3.2 Procedure

Before terminating the grant or participation of one or more beneficiaries, the granting authority will send a **pre-information letter** to the coordinator or beneficiary concerned:

- formally notifying the intention to terminate and the reasons why and
- requesting observations within 30 days of receiving notification.

If the granting authority does not receive observations or decides to pursue the procedure despite the observations it has received, it will confirm the termination and the date it will take effect (**confirmation letter**). Otherwise, it will formally notify that the procedure is discontinued.

For beneficiary terminations, the granting authority will — at the end of the procedure — also inform the coordinator.

The termination will **take effect** the day after the confirmation notification is sent (or on a later date specified in the notification; ‘termination date’).

32.3.3 Effects

(a) for **GA termination**:

The coordinator must — within 60 days from when termination takes effect — submit a **periodic report** (for the last open reporting period until termination).

The granting authority will calculate the final grant amount and final payment on the basis of the report submitted and taking into account the costs incurred and contributions for activities implemented before termination takes effect (see Article 22). Costs relating to contracts due for execution only after termination are not eligible.

If the grant is terminated for breach of the obligation to submit reports, the coordinator may not submit any report after termination.

If the granting authority does not receive the report within the deadline, only costs and contributions which are included in an approved periodic report will be taken into account (no costs/contributions if no periodic report was ever approved).

Termination does not affect the granting authority’s right to reduce the grant (see Article 28) or to impose administrative sanctions (see Article 34).

The beneficiaries may not claim damages due to termination by the granting authority (see Article 33).

After termination, the beneficiaries’ obligations (in particular Articles 13 (confidentiality and security), 16 (IPR), 17 (communication, dissemination and visibility), 21 (reporting), 25 (checks, reviews, audits and investigations), 26 (impact evaluation), 27 (rejections), 28 (grant reduction) and 42 (assignment of claims)) continue to apply.

(b) for **beneficiary termination**:

The coordinator must — within 60 days from when termination takes effect — submit:

- (i) a **report on the distribution of payments** to the beneficiary concerned
- (ii) a **termination report** from the beneficiary concerned, for the open reporting period until termination, containing an overview of the progress of the work, the financial

statement, the explanation on the use of resources, and, if applicable, the certificate on the financial statement (CFS; see Articles 21 and 24.2 and Data Sheet, Point 4.3)

- (iii) a **request for amendment** (see Article 39) with any amendments needed (e.g. reallocation of the tasks and the estimated budget of the terminated beneficiary; addition of a new beneficiary to replace the terminated beneficiary; change of coordinator, etc.).

The granting authority will calculate the amount due to the beneficiary on the basis of the report submitted and taking into account the costs incurred and contributions for activities implemented before termination takes effect (see Article 22). Costs relating to contracts due for execution only after termination are not eligible.

The information in the termination report must also be included in the periodic report for the next reporting period (see Article 21).

If the granting authority does not receive the termination report within the deadline, only costs and contributions included in an approved periodic report will be taken into account (no costs/contributions if no periodic report was ever approved).

If the granting authority does not receive the report on the distribution of payments within the deadline, it will consider that:

- the coordinator did not distribute any payment to the beneficiary concerned and that
- the beneficiary concerned must not repay any amount to the coordinator.

If the request for amendment is accepted by the granting authority, the Agreement is **amended** to introduce the necessary changes (see Article 39).

If the request for amendment is rejected by the granting authority (because it calls into question the decision awarding the grant or breaches the principle of equal treatment of applicants), the grant may be terminated (see Article 32).

After termination, the concerned beneficiary's obligations (in particular Articles 13 (confidentiality and security), 16 (IPR), 17 (communication, dissemination and visibility), 21 (reporting), 25 (checks, reviews, audits and investigations), 26 (impact evaluation), 27 (rejections), 28 (grant reduction) and 42 (assignment of claims)) continue to apply.

SECTION 3 OTHER CONSEQUENCES: DAMAGES AND ADMINISTRATIVE SANCTIONS

ARTICLE 33 — DAMAGES

33.1 Liability of the granting authority

The granting authority cannot be held liable for any damage caused to the beneficiaries or to third parties as a consequence of the implementation of the Agreement, including for gross negligence.

The granting authority cannot be held liable for any damage caused by any of the beneficiaries or other participants involved in the action, as a consequence of the implementation of the Agreement.

33.2 Liability of the beneficiaries

The beneficiaries must compensate the granting authority for any damage it sustains as a result of the implementation of the action or because the action was not implemented in full compliance with the Agreement, provided that it was caused by gross negligence or wilful act.

The liability does not extend to indirect or consequential losses or similar damage (such as loss of profit, loss of revenue or loss of contracts), provided such damage was not caused by wilful act or by a breach of confidentiality.

ARTICLE 34 — ADMINISTRATIVE SANCTIONS AND OTHER MEASURES

Nothing in this Agreement may be construed as preventing the adoption of administrative sanctions (i.e. exclusion from EU award procedures and/or financial penalties) or other public law measures, in addition or as an alternative to the contractual measures provided under this Agreement (see, for instance, Articles 135 to 145 EU Financial Regulation 2018/1046 and Articles 4 and 7 of Regulation 2988/95²⁴).

SECTION 4 FORCE MAJEURE

ARTICLE 35 — FORCE MAJEURE

A party prevented by force majeure from fulfilling its obligations under the Agreement cannot be considered in breach of them.

‘Force majeure’ means any situation or event that:

- prevents either party from fulfilling their obligations under the Agreement,
- was unforeseeable, exceptional situation and beyond the parties’ control,
- was not due to error or negligence on their part (or on the part of other participants involved in the action), and
- proves to be inevitable in spite of exercising all due diligence.

Any situation constituting force majeure must be formally notified to the other party without delay, stating the nature, likely duration and foreseeable effects.

The parties must immediately take all the necessary steps to limit any damage due to force majeure and do their best to resume implementation of the action as soon as possible.

CHAPTER 6 FINAL PROVISIONS

ARTICLE 36 — COMMUNICATION BETWEEN THE PARTIES

36.1 Forms and means of communication — Electronic management

²⁴ Council Regulation (EC, Euratom) No 2988/95 of 18 December 1995 on the protection of the European Communities financial interests (OJ L 312, 23.12.1995, p. 1).

EU grants are managed fully electronically through the EU Funding & Tenders Portal ('Portal').

All communications must be made electronically through the Portal, in accordance with the Portal Terms and Conditions and using the forms and templates provided there (except if explicitly instructed otherwise by the granting authority).

Communications must be made in writing and clearly identify the grant agreement (project number and acronym).

Communications must be made by persons authorised according to the Portal Terms and Conditions. For naming the authorised persons, each beneficiary must have designated — before the signature of this Agreement — a 'legal entity appointed representative (LEAR)'. The role and tasks of the LEAR are stipulated in their appointment letter (see Portal Terms and Conditions).

If the electronic exchange system is temporarily unavailable, instructions will be given on the Portal.

36.2 Date of communication

The sending date for communications made through the Portal will be the date and time of sending, as indicated by the time logs.

The receiving date for communications made through the Portal will be the date and time the communication is accessed, as indicated by the time logs. Formal notifications that have not been accessed within 10 days after sending, will be considered to have been accessed (see Portal Terms and Conditions).

If a communication is exceptionally made on paper (by e-mail or postal service), general principles apply (i.e. date of sending/receipt). Formal notifications by registered post with proof of delivery will be considered to have been received either on the delivery date registered by the postal service or the deadline for collection at the post office.

If the electronic exchange system is temporarily unavailable, the sending party cannot be considered in breach of its obligation to send a communication within a specified deadline.

36.3 Addresses for communication

The Portal can be accessed via the Europa website.

The address for paper communications to the granting authority (if exceptionally allowed) is the official mailing address indicated on its website.

For beneficiaries, it is the legal address specified in the Portal Participant Register.

ARTICLE 37 — INTERPRETATION OF THE AGREEMENT

The provisions in the Data Sheet take precedence over the rest of the Terms and Conditions of the Agreement.

Annex 5 takes precedence over the Terms and Conditions; the Terms and Conditions take precedence over the Annexes other than Annex 5.

Annex 2 takes precedence over Annex 1.

ARTICLE 38 — CALCULATION OF PERIODS AND DEADLINES

In accordance with Regulation No 1182/71²⁵, periods expressed in days, months or years are calculated from the moment the triggering event occurs.

The day during which that event occurs is not considered as falling within the period.

‘Days’ means calendar days, not working days.

ARTICLE 39 — AMENDMENTS

39.1 Conditions

The Agreement may be amended, unless the amendment entails changes to the Agreement which would call into question the decision awarding the grant or breach the principle of equal treatment of applicants.

Amendments may be requested by any of the parties.

39.2 Procedure

The party requesting an amendment must submit a request for amendment signed directly in the Portal Amendment tool.

The coordinator submits and receives requests for amendment on behalf of the beneficiaries (see Annex 3). If a change of coordinator is requested without its agreement, the submission must be done by another beneficiary (acting on behalf of the other beneficiaries).

The request for amendment must include:

- the reasons why
- the appropriate supporting documents and
- for a change of coordinator without its agreement: the opinion of the coordinator (or proof that this opinion has been requested in writing).

The granting authority may request additional information.

If the party receiving the request agrees, it must sign the amendment in the tool within 45 days of receiving notification (or any additional information the granting authority has requested). If it does not agree, it must formally notify its disagreement within the same deadline. The deadline may be extended, if necessary for the assessment of the request. If no notification is received within the deadline, the request is considered to have been rejected.

An amendment **enters into force** on the day of the signature of the receiving party.

An amendment **takes effect** on the date of entry into force or other date specified in the amendment.

²⁵ Regulation (EEC, Euratom) No 1182/71 of the Council of 3 June 1971 determining the rules applicable to periods, dates and time-limits (OJ L 124, 8/6/1971, p. 1).

ARTICLE 40 — ACCESSION AND ADDITION OF NEW BENEFICIARIES

40.1 Accession of the beneficiaries mentioned in the Preamble

The beneficiaries which are not coordinator must accede to the grant by signing the accession form (see Annex 3) directly in the Portal Grant Preparation tool, within 30 days after the entry into force of the Agreement (see Article 44).

They will assume the rights and obligations under the Agreement with effect from the date of its entry into force (see Article 44).

If a beneficiary does not accede to the grant within the above deadline, the coordinator must — within 30 days — request an amendment (see Article 39) to terminate the beneficiary and make any changes necessary to ensure proper implementation of the action. This does not affect the granting authority's right to terminate the grant (see Article 32).

40.2 Addition of new beneficiaries

In justified cases, the beneficiaries may request the addition of a new beneficiary.

For this purpose, the coordinator must submit a request for amendment in accordance with Article 39. It must include an accession form (see Annex 3) signed by the new beneficiary directly in the Portal Amendment tool.

New beneficiaries will assume the rights and obligations under the Agreement with effect from the date of their accession specified in the accession form (see Annex 3).

Additions are also possible in mono-beneficiary grants.

ARTICLE 41 — TRANSFER OF THE AGREEMENT

In justified cases, the beneficiary of a mono-beneficiary grant may request the transfer of the grant to a new beneficiary, provided that this would not call into question the decision awarding the grant or breach the principle of equal treatment of applicants.

The beneficiary must submit a request for **amendment** (see Article 39), with

- the reasons why
- the accession form (see Annex 3) signed by the new beneficiary directly in the Portal Amendment tool and
- additional supporting documents (if required by the granting authority).

The new beneficiary will assume the rights and obligations under the Agreement with effect from the date of accession specified in the accession form (see Annex 3).

ARTICLE 42 — ASSIGNMENTS OF CLAIMS FOR PAYMENT AGAINST THE GRANTING AUTHORITY

The beneficiaries may not assign any of their claims for payment against the granting authority to

any third party, except if expressly approved in writing by the granting authority on the basis of a reasoned, written request by the coordinator (on behalf of the beneficiary concerned).

If the granting authority has not accepted the assignment or if the terms of it are not observed, the assignment will have no effect on it.

In no circumstances will an assignment release the beneficiaries from their obligations towards the granting authority.

ARTICLE 43 — APPLICABLE LAW AND SETTLEMENT OF DISPUTES

43.1 Applicable law

The Agreement is governed by the applicable EU law, supplemented if necessary by the law of Belgium.

Special rules may apply for beneficiaries which are international organisations (if any; see Data Sheet, Point 5).

43.2 Dispute settlement

If a dispute concerns the interpretation, application or validity of the Agreement, the parties must bring action before the EU General Court — or, on appeal, the EU Court of Justice — under Article 272 of the Treaty on the Functioning of the EU (TFEU).

For non-EU beneficiaries (if any), such disputes must be brought before the courts of Brussels, Belgium — unless an international agreement provides for the enforceability of EU court judgements.

For beneficiaries with arbitration as special dispute settlement forum (if any; see Data Sheet, Point 5), the dispute will — in the absence of an amicable settlement — be settled in accordance with the Rules for Arbitration published on the Portal.

If a dispute concerns administrative sanctions, offsetting or an enforceable decision under Article 299 TFEU (see Articles 22 and 34), the beneficiaries must bring action before the General Court — or, on appeal, the Court of Justice — under Article 263 TFEU.

For grants where the granting authority is an EU executive agency (see Preamble), actions against offsetting and enforceable decisions must be brought against the European Commission (not against the granting authority; see also Article 22).

ARTICLE 44 — ENTRY INTO FORCE

The Agreement will enter into force on the day of signature by the granting authority or the coordinator, depending on which is later.

SIGNATURES

For the coordinator

For the granting authority



ANNEX 1



EU4Health Programme (EU4H)

Description of the action (DoA)

Part A

Part B

DESCRIPTION OF THE ACTION (PART A)

COVER PAGE

Part A of the Description of the Action (DoA) must be completed directly on the Portal Grant Preparation screens.

PROJECT	
Grant Preparation (General Information screen) — Enter the info.	
Project number:	101162928
Project name:	Mental Health Together
Project acronym:	MENTOR
Call:	EU4H-2023-JA-2-IBA
Topic:	EU4H-2023-JA-2-IBA-04
Type of action:	EU4H-PJG
Service:	HADEA/A/01
Project starting date:	fixed date: 1 September 2024
Project duration:	36 months

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PROJECT SUMMARY

Project summary

Grant Preparation (General Information screen) — Provide an overall description of your project (including context and overall objectives, planned activities and main achievements, and expected results and impacts (on target groups, change procedures, capacities, innovation etc)). This summary should give readers a clear idea of what your project is about.

Use the project summary from your proposal.

Following the EU Communication on a Comprehensive Approach to mental health, MENTOR contributes to reduce the burden of mental ill-health and promote good mental health and well-being, planning activities addressed both to the general population and to people suffering from mental issues to have an impact at the policy and practice level in Europe in several ways. Thus, MENTOR aims at promoting mental health by sharing experiences from the political to the clinical professional sphere, incorporating evidence-based best practices and adapting initiatives to achieve long-term sustainability of promoting mental health and well-being both at personal and population level.

MENTOR works at addressing needs like equitable access to care for people with mental health conditions, reduction of stigma, recovery and inclusion by implementing shared guidelines for consideration of mental health in all policies, identifying evidence-based guidelines for promotion and prevention interventions targeted to young people and vulnerable groups in general population, supporting recovery-oriented and inclusive practice in the care of people with a mental health condition, and implementing personalized and comprehensive approaches to mental health. MENTOR will deliver specific activities focused on people in need (displaced citizens from Ukraine, PLE, youths with adverse living conditions), for instance developing the methodologic frame and standard for inclusive mental health policy and then creating best practise examples in different communities, the activities is planned to be wide spectrum from seminars and lectures which are taking place in real life setting in community to PLE training groups and digital solutions. In response to the urgent need to validate ethical, effective, safe, sustainable, trustworthy digital tools, MENTORS aims to endorse a set of standards for monitoring mental health and wellbeing and implement preventative and promotion actions by digital solutions.

MENTOR is fully aligned with and complements public health strategies as well as other on-going investments and capacity building initiatives. Planned activities have potential to exert a substantial impact and results are efficiency oriented on several key mental health issues across member states and should attract interest from many countries as mental health is a priority in global action scope.

LIST OF PARTICIPANTS

PARTICIPANTS

Grant Preparation (Beneficiaries screen) — Enter the info.

Number	Role	Short name	Legal name	Country	PIC
1	COO	RPNC	VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS	LV	881163036
2	BEN	SHSO-MHS	ORGANISMOS KRATIKON YPIRESION YGEIAS	CY	891074787
3	BEN	RSD	REGION SYDDANMARK	DK	999602073
4	BEN	MOSA	SOTSIAALMINISTEERIUM	EE	998429731
5	BEN	THL	TERVEYDEN JA HYVINVOINNIN LAITOS	FI	996697893
6	BEN	FR-MOH	MINISTERE DE LA SANTE ET DE LA PREVENTION	FR	998887377
7	BEN	BzGA	BUNDESZENTRALE FUR GESUNDHEITLICHE AUFKLARUNG	DE	998190723
7.1	AE	ULEI	UNIVERSITAET LEIPZIG	DE	999854564

PARTICIPANTS					
<i>Grant Preparation (Beneficiaries screen) — Enter the info.</i>					
Number	Role	Short name	Legal name	Country	PIC
7.2	AE	SB	FREIE HANSESTADT BREMEN	DE	998928796
8	BEN	NNGYK	NEMZETI NEPEGESZSEGUGYI ES GYOGYSZERESZETI KOZPONT	HU	998706957
8.1	AE	OKFŐ	ORSZAGOS KORHAZI FOIGAZGATOSAG	HU	891516331
8.2	AE	BCH	MAGYARORSZAGI REFORMATUS EGYHAZ BETHESDA GYERMEKKORHAZA	HU	918286488
9	BEN	DOHI	LANDLAEKNIS EMBAETTID	IS	955430213
9.1	AE	PHCI	HEILSUGAESLA HOFUDBORGARSVAEDISINS	IS	917819724
9.2	AE	NUHI	LANDSPITALI UNIVERSITY HOSPITAL	IS	999821390
10	BEN	ISS	ISTITUTO SUPERIORE DI SANITA	IT	999978821
10.1	AE	PROMIS	AZIENDA ULSS 4 VENETO ORIENTALE	IT	953342870
10.2	AE	ASL TORINO	AZIENDA SANITARIA LOCALE CITTA DI TORINO	IT	899690036
10.3	AE	UniMiBI	UNIVERSITA' DEGLI STUDI DI MILANO- BICOCCA	IT	999923531
11	BEN	SAM LT	LIETUVOS RESPUBLIKOS SVEIKATOS APSAUGOS MINISTERIJA	LT	933839468
12	BEN	RIVM	RIJKSINSTITUUT VOOR VOLKSGEZONDHEID EN MILIEU	NL	999991431
12.1	AE	TRIMBOS	STICHTING TRIMBOS- INSTITUUT, NETHERLANDS INSTITUTE OF MENTAL HEALTH AND ADDICTION	NL	998923073
13	BEN	NIPH	FOLKEHELSEINSTITUTTET	NO	999478883
13.1	AE	SSB	STATISTISK SENTRALBYRAA	NO	999456379
14	BEN	NHF	NARODOWY FUNDUSZ ZDROWIA	PL	998161332
15	BEN	NCMHFAD	CENTRUL NATIONAL DE SANATATE MINTALA SI LUPTA ANTODROG	RO	933059685
16	BEN	NIJZ	NACIONALNI INSTITUT ZA JAVNO ZDRAVJE	SI	948891346
17	BEN	BIOSISTEMAK	ASOCIACIÓN INSTITUTO DE INVESTIGACIÓN EN SISTEMAS DE SALUD-BIOSISTEMAK	ES	955006420
17.1	AE	GENCAT	DEPARTAMENT DE SALUT - GENERALITAT DE CATALUNYA	ES	999826919
17.2	AE	FRCB-IDIBAPS	FUNDACIO DE RECERCA CLINIC BARCELONA-INSTITUT D INVESTIGACIONS BIOMEDIQUES AUGUST PI I SUNYER	ES	999477525
17.3	AE	ICO	INSTITUT CATALA D'ONCOLOGIA	ES	998420031
17.4	AE	IDIVAL	FUNDACION INSTITUTO DE INVESTIGACION MARQUES DE VALDECILLA	ES	946556944
17.5	AE	FFIS	FUNDACION PARA LA FORMACION E	ES	962632463

PARTICIPANTS*Grant Preparation (Beneficiaries screen) — Enter the info.*

Number	Role	Short name	Legal name	Country	PIC
			INVESTIGACION SANITARIAS DE LA REGION DE MURCIA		
17.6	AE	SMS	SERVICIO MURCIANO DE SALUD	ES	934953804
17.7	AE	SAS	SERVICIO ANDALUZ DE SALUD	ES	998853621
17.8	AE	FUNDESALUD	FUNDACION PARA LA FORMACION E INVESTIGACION DE LOS PROFESIONALES DE LASALUD DE EXTREMADURA FUNDESALUD	ES	932288729
18	BEN	PHAS	FOLKHALSOMYNDIGHETEN	SE	949789954
19	BEN	PHC	STATE INSTITUTION PUBLIC HEALTH CENTER OF THE MINISTRY OF HEALTH OF UKRAINE	UA	906650465
20	AP	DISA	MINISTERE DE LA SANTE ET DE LA SECURITE SOCIALE	LU	998888153
21	AP	MHB	MEDIZINISCHE HOCHSCHULE BRANDENBURG CAMPUS GMBH	DE	898913260
22	AP	LOMBARDIA	REGIONE LOMBARDIA	IT	999654065
23	AP	HDIR	HELSEDIREKTORATET	NO	974772304
24	AP	SES	SERVICIO EXTREMENO DE SALUD	ES	893253116

LIST OF WORK PACKAGES

Work packages <i>Grant Preparation (Work Packages screen) — Enter the info.</i>						
Work Package No	Work Package name	Lead Beneficiary	Effort (Person-Months)	Start Month	End Month	Deliverables
WP1	Project management and coordination	1 - RPNC	165.22	1	36	D1.1 – Project handbook D1.2 – D1.5.1 Overview of foreseen activities to develop synergies with the JA D1.3 – D1.5.2 Report on first period of activities to build and strengthen synergies with the JA D1.4 – D1.5.3 Final report on synergies/ sustainability with the JA
WP2	Dissemination	14 - NHF	70.16	1	36	D2.1 – D2.1.1 Stakeholder Analysis report D2.2 – D2.2.1 Dissemination and communication plan D2.3 – D2.3.1 Final report on Dissemination and communication activities in JA MENTOR
WP3	Evaluation	17 - BIOSISTEMAK	57.55	1	36	D3.1 – D3.1.1 Evaluation framework and Impact assessment plan D3.2 – D3.2.1 Final evaluation report
WP4	Sustainability	8.1 - OKFÖ	90.00	1	36	D4.1 – D4.1.1 Final Sustainability Report
WP5	Building bricks for integrated and comprehensive Mental Health and Wellbeing Actions	10 - ISS	424.82	1	36	D5.1 – D5.1.1 Report on state-of-the-art knowledge on methodology, evaluation and implementation of mental health in all policy (MHIAP) cycles in Europe, at national, regional and local level, including draft guidance/blueprint to support countries and regions/l D5.2 – D5.1.2 Piloting of MHIAP guidance

Work packages						
Grant Preparation (Work Packages screen) — Enter the info.						
Work Package No	Work Package name	Lead Beneficiary	Effort (Person-Months)	Start Month	End Month	Deliverables
						at local/regional and national level (policy action) D5.3 – D5.1.3 Report on shared learnings and identified synergies with and between MENTOR and other EU-supported initiatives, notably on how integrated policies may best support action as regards the promotion of equitable mental health/ well-being, also by inclu D5.4 – D5.2.1 Mapping of existing evidence-based guidelines personalized prevention/ promotion interventions targeted to young people D5.5 – D5.2.2 Community program inventory report D5.6 – D5.2.3 Developing advocacy communication materials and setting a digital advocacy strategy D5.7 – D5.2.4 Design of training and supervision initiatives targeted to professionals/ educators (trainers/teachers) of different settings D5.8 – D5.3.1 Valorizing current good practices of PLE involvement in MH services and community settings D5.9 – D5.3.2 Development of models of training and peer support tools and development of evaluation tools D5.10 – D5.3.3 Guidelines and recommendations for a destigmatization strategy at National level

Work packages <i>Grant Preparation (Work Packages screen) — Enter the info.</i>						
Work Package No	Work Package name	Lead Beneficiary	Effort (Person-Months)	Start Month	End Month	Deliverables
						D5.11 – D5.4.1 Knowledge exchange report D5.12 – D5.4.2 Definition of an integrated care pathway shared among EU Members state D5.13 – D5.4.3 Assessment report on effectiveness and outcomes of implemented intervention D5.14 – D5.4.4 Advocacy Report on Community-Based Mental Health Policy Prioritization in EU Member States
WP6	Innovative Digital Solutions for Improving Mental Health across Europe	13 - NIPH	332.80	1	36	D6.1 – D6.1.1 Web resource for best practice methods D6.2 – D6.1.2 Recommendations for action on early problematic digital technology use (PDTU) prevention D6.3 – D6.2.1 Guidelines/checklists for an online platform for mental health promotion in the community: schools, workplaces and municipalities D6.4 – D6.2.2 Evaluation of the pilot of Happ app D6.5 – D6.3.1 Validated version of the CIDI D6.6 – D6.3.2 Online solution for self-report of mental health in adolescence D6.7 – D6.3.3 Scalable digital self-administered clinical assessment tools of well-being and threats to mental health

Work package WP1 – Project management and coordination

Work Package Number	WP1	Lead Beneficiary	1 - RPNC
Work Package Name	Project management and coordination		
Start Month	1	End Month	36

Objectives

To create and coordinate a structure that would ensure project's smooth and goal-oriented implementation.

To develop consortium agreement, coordinate administrative and financial issues, communicate and report to HaDEA and DG Sante.

Support WP collaboration and interactions.

Ensure stakeholder involvement and maintain contacts.

Description

To ensure the project implementation of high quality and completed in time, JA Coordinator will provide project management plans and tools, planning, organizing and controlling the implementation process at regular intervals, both to ensure task execution according to expected results and within budget in order to achieve JA MENTOR goals and improve the population mental health.

Work package WP2 – Dissemination

Work Package Number	WP2	Lead Beneficiary	14 - NHF
Work Package Name	Dissemination		
Start Month	1	End Month	36

Objectives

Developing and implementing a comprehensive communication and dissemination plan to raise awareness about the project, its activities and its achievements based on clearly identified and segmented target audiences.

Providing an internal/external web-based platform which will allow the MENTOR participants to access, upload/download key documents, keeping them up to date about the different activities of each WP and encouraging cooperation on common activities.

Setting-up and manage the appropriate communication tools (e.g., MENTOR website, social media accounts, flyers, posters, videos, etc.) in order to keep the project's partners and stakeholders informed about the goals, activities and major achievements of the MENTOR.

Maintaining and enforcing a dialogue between the members of the JA and stakeholders – e.g.; other JAs funded by EU4Health, TEI representatives, other DGs of the EC, national ministries, international organisations, the general public, etc.

Disseminating project results to the key audiences in specific events and forums.

Description

The purpose of WP2 in MENTOR is to facilitate and improve effective, and sustainable external and internal communication and to ensure that its objectives, activities, results and deliverables are known to the project partners and all other stakeholders and can be transferred and/or scaled-up. The strategy is implying an equal contribution of all involved partners, under the coordination of the WP2 leader. The objective is to set up, deploy and manage all available communication channels and tools (website, social media, videos, flyers, posters and publications, etc.) to increase the visibility of the MENTOR among key stakeholders depending on clearly identified targets (e. g. ministries, the EC

services and agencies, international organisations, vulnerable groups, general public). The above-mentioned channels and tools will be used also to optimize the use of resources for supporting its establishment and sustainability

Work package WP3 – Evaluation

Work Package Number	WP3	Lead Beneficiary	17 - BIOSISTEMAK
Work Package Name	Evaluation		
Start Month	1	End Month	36

Objectives

The specific objectives of WP3 are:

Design the Project Evaluation Plan (PEP) to guide the Joint Action progress study by defining the scope, methodology framework, and data collection and monitoring methods.

Analyse the project activities and report the results in a timely manner during the whole project.

Develop the assessment approach, including research methodology, indicators, measurement tools, and time-points, to facilitate the study of the MENTOR impact.

Description

The main objectives of the WP3 are:

Monitor the quality and compliance of the MENTOR process and stakeholders' views inclusion and satisfaction, ensuring the project progresses adequately according to the work plan.

Assess the relevance and pertinence of the outcomes according to the needs and expectations of the target groups identified.

Perform a structured and systematic appraisal of the impact of the JA in Europe regarding dimensions related to Sustainability, Building bricks for integrated and comprehensive Mental Health and Wellbeing Actions (Advancing mental health in all policies, Supporting prevention / promotion actions targeted to young people, Involvement of people with lived experience (PLE) in mental health policies and Integrating care pathway for promoting social inclusion and quality of life) and Innovative Digital Solutions for Improving Mental Health across Europe (Overview of effective and efficient strategies for Mental health promotion and PDTU; Adapting and piloting online tools to support and promote mental health and Innovative, best practice solutions to assessing and monitoring the mental health status across Europe).

Work package WP4 – Sustainability

Work Package Number	WP4	Lead Beneficiary	8.1 - OKFÖ
Work Package Name	Sustainability		
Start Month	1	End Month	36

Objectives

The main objective of the WP4 is to enable and support the uptake, uphold, reinforcement and scale-up of pilot implementations, outputs and results of the project in addressing mental health challenges in participating countries and beyond. MENTOR standardized methodological framework for sustainability activities consists of 4 tasks that cover all phases of situation analysis, the sustainability of pilot implementations, and the development of final sustainability plan with planned activities for the time after MENTOR. The application of the standardized methodological framework, adjusted to the needs of the technical work packages (WP5, WP6), will be supported by a systematic stepwise capacity building approach.

Description
Two overarching principles are applied in MENTOR pilot implementation:
(1) Equity and diversity perspective, with and aim to design and implement targeted interventions specifically tailored to address the needs of disadvantaged and vulnerable population groups. This includes initiatives focusing on migrants, refugees, Roma people, people displaced from Ukraine, children, adolescents, and youth within these communities. These interventions will aim to reduce disparities in mental health outcomes and ensure equitable access to support services and resources.
(2) Sustainability principle, that in all steps of design, implementation, monitoring, evaluation and reporting include essential elements, that will increase the ability of MENTOR pilots to have sustainable impact after MENTOR ends in the sense of further exploitation of the results. Elements of sustainability are policy environment, ownership of sustainability and culture of communication and consensus seeking.

Work package WP5 – Building bricks for integrated and comprehensive Mental Health and Wellbeing Actions

Work Package Number	WP5	Lead Beneficiary	10 - ISS
Work Package Name	Building bricks for integrated and comprehensive Mental Health and Wellbeing Actions		
Start Month	1	End Month	36

Objectives
The specific outcomes of the WP5 are:
Developed/encouraged collaboration among different policies in mental health issues.
Supported national and regional policy-makers in the design, implementation and innovation of mental health in all policy (MHIAP) approaches by developing and piloting a flexible methodology to support implementation of MHIAP;
Identified evidence-based and innovative best practices for the promotion and prevention interventions targeted to vulnerable groups and tackling stigma and discrimination associated with mental health problems and addiction by sharing good practices, methods
Empowered people with lived experience (PLE) and their inclusion in mental health policy and services.
Provided care pathways to promote proactive and person-centered care for people with mental health disorders through the Personal Budget methodology.

Description
WP5 aims at contributing to furthering actions to address mental health in a more comprehensive way that spans across different policy domains. The building of a new comprehensive, prevention and promotion-oriented multilateral approach to mental health. WP5 activities are designed to meet the overall MENTOR goal of promoting mental health by sharing experiences from policy to clinical and from individual to population levels. WP5 addresses the needs of people with defined mental disorders but also intends to promote the mental health of European region population, recognizing the intrinsic value of positive mental health. In this framework, Project Partners will work on new approaches and actions throughout the EU, in line with the Healthier Together EU NCD initiative, which aims to promote mental health and prevent and address at the population-level mental health problems and mental disorders, and to set up ways to support people living with mental disorders.

Work package WP6 – Innovative Digital Solutions for Improving Mental Health across Europe

Work Package Number	WP6	Lead Beneficiary	13 - NIPH
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Work Package Name	Innovative Digital Solutions for Improving Mental Health across Europe		
Start Month	1	End Month	36

Objectives

In sum WP 6 will create a digital repository for mental health promotion and assessment and support the dissemination of tested tools into member states. By achieving these goals, WP 6 will:

Support mental health especially also in vulnerable groups, including migrants, refugees, young people and people with less education and less socio-economic resources.

Contribute to better and earlier detection of individuals at risk of developing mental health problems.

Improve access to evidence based and best practice innovative approaches and methods to promoting wellbeing and managing mental health conditions in different settings. throughout the life course, targeting diverse population groups across Europe, including vulnerable groups.

Improve access and help to up-scale public health interventions in Member States.

Identify, pilot, and evaluate innovative approaches to monitoring, preventing, and managing mental health problems.

Description

A multi-level approach is pivotal for promoting mental health within the framework of the MHIAP. This encompasses interventions on the international, national, regional, local, and individual levels. WP 5 adopts a comprehensive strategy aiming at developing and sharing plans, guidelines, and policy documents for health authorities at local, regional, and national levels rooted in evidence-based and best practice solutions. The individual level is crucial in mental health promotion due to the direct impact of mental health issues and resilience at the individual level, as well as the need for comprehensive monitoring of mental health within populations. Therefore, it is essential to incorporate individual-level interventions and assessments in mental health promotion initiatives. WP6 complements WP5 by promoting and delivering evidence based, effective and adaptable tools for promoting good mental health, assessing mental health in European Societies and thus also creating awareness for mental health problems. WP 6 will coordinate especially with task 5.2 to ensure consistent criteria for digital and non/digital instruments for early detection, prevention and treatment of mental health problems and to insure effective communication of the generated results.

Interventions and assessments at the individual level can be cost-prohibitive and inaccessible for marginalized groups, especially if they rely on one-on-one interactions. Furthermore, language barriers often hinder access to these services for vulnerable groups such as migrants and refugees. Hence WP6 is dedicated to leveraging modern technology to facilitate the efficient development and deployment of innovative web-based tools for mental health promotion and assessment. These tools can be used by authorities on all levels helping the effectuation of plans and policies, essential for addressing the needs of vulnerable populations. WP6 identifies, pilots and evaluates innovative approaches to preventing and managing mental health problems. Through the development and promotion of these tools, WP6 aims to improve the ability to identify individuals at risk, enhance access to evidence-based innovative approaches and scale up affordable interventions. Ultimately, these efforts are directed towards improving the quality of life for patients and their families.

The first task in WP 6 is to identify, collect, and share best and promising practices for web-based mental health interventions. All project participants will be invited to supply their best examples of effective preventive or promoting methods, in order to build a pool of methods and tools, which can be shared with other MS. The potential for upscaling and sharing to other Member States (MS) will be facilitated.

The second task will be devoted to adapting and implementing promising digital tools for diverse target groups. We will focus on implementing 3 solutions: A platform to manage mental health at community level, a wellbeing app aimed at individuals focusing on young people and vulnerable groups and an online platform to facilitate physical exercise for people with mental health difficulties.

The third group of tasks in WP 6 involves developing evidence based digital tools to assess mental health problems and related risk and protective factors through self-reports. After adapting the instrument for use in different MS and in particular also for use by marginalized and vulnerable communities, WP 6 will conduct a pilot study to map mental health, especially also persons displaced from Ukraine, in different MS. WP 6 will also prepare a digital self-administered version of the Composite International Diagnostic Interview (CIDI). CIDI is developed and maintained by WHO, and it is a tool to assess the prevalence of mental disorders and the need for mental health care services in adults. The digital

self-administered version of CIDI will be validated against the interviewer administered version of CIDI in Norway. The digital, self-administered version of CIDI will be made available to MS in cooperation with the WHO. Finally, WP 6 will also adjust, translate and pilot a web-based screening tool designed for the assessment of Adverse Childhood Experiences (ACE) and additional determinants that affect mental health in children and youth.

STAFF EFFORT

Staff effort per participant <i>Grant Preparation (Work packages - Effort screen) — Enter the info.</i>							
Participant	WP1	WP2	WP3	WP4	WP5	WP6	Total Person-Months
1 - RPNC	113.40	1.00	5.40	2.00	13.68	11.50	146.98
2 - SHSO-MHS	1.00	0.40	1.00	0.50	17.28	16.18	36.36
3 - RSD	2.00	2.00	1.00	1.00	1.00	3.00	10.00
4 - MOSA	1.00	0.60	1.00	0.50	21.67		24.77
5 - THL	1.00	0.40	1.00	0.50	20.52		23.42
6 - FR-MOH	1.00	0.40	1.00	0.50	13.46		16.36
7 - BzGA	1.00	1.00	1.00	1.50	9.72	18.27	32.49
7.1 - ULEI					11.99		11.99
7.2 - SB			1.00		19.40		20.40
8 - NNGYK	1.00	0.60	1.00	1.00	16.00	13.00	32.60
8.1 - OKFÖ	4.00	1.00	7.15	48.00	27.44	21.37	108.96
8.2 - BCH				0.50	13.80	7.48	21.78
9 - DOHI	1.00	1.00	2.00	2.00	14.20	27.00	47.20
9.1 - PHCI					4.75	3.00	7.75
9.2 - NUHI					3.42		3.42
10 - ISS	9.00	3.00	6.00	6.00	60.00	10.00	94.00
10.1 - PROMIS	16.82				0.36	1.72	18.90
10.2 - ASL TORINO			1.00		0.68		1.68
10.3 - UniMiBI					7.50		7.50

Staff effort per participant <i>Grant Preparation (Work packages - Effort screen) — Enter the info.</i>							
Participant	WP1	WP2	WP3	WP4	WP5	WP6	Total Person-Months
11 - SAM LT	1.00	0.60	1.00	0.50	9.31		12.41
12 - RIVM	1.00	1.00	1.00	1.00	12.66	2.50	19.16
12.1 - TRIMBOS					8.42	4.00	12.42
13 - NIPH	1.00	1.00	2.30	2.00		59.03	65.33
13.1 - SSB						14.20	14.20
14 - NHF	3.00	52.56	5.40	1.00	2.00	3.87	67.83
15 - NCMHFAD	1.00	0.60	1.00	0.50		29.75	32.85
16 - NIJZ	1.00	1.00	1.30	18.00	31.32	32.16	84.78
17 - BIOSISTEMAK	3.00	1.00	14.00	2.00	5.26	3.00	28.26
17.1 - GENCAT					4.75	1.44	6.19
17.2 - FRCB-IDIBAPS					2.95	4.59	7.54
17.3 - ICO					3.96		3.96
17.4 - IDIVAL					4.57	5.48	10.05
17.5 - FFIS					7.50		7.50
17.6 - SMS					6.50		6.50
17.7 - SAS					7.70	5.37	13.07
17.8 - FUNDESALUD					4.57	1.52	6.09
18 - PHAS	1.00	0.40	1.00	0.50	13.68		16.58
19 - PHC	1.00	0.60	1.00	0.50	22.80	33.37	59.27
Total Person-Months	165.22	70.16	57.55	90.00	424.82	332.80	1140.55

LIST OF DELIVERABLES

Deliverables <i>Grant Preparation (Deliverables screen) — Enter the info.</i> <i>The labels used mean:</i> <i>Public — fully open (🚩 automatically posted online)</i> <i>Sensitive — limited under the conditions of the Grant Agreement</i> <i>EU classified —RESTREINT-UE/EU-RESTRICTED, CONFIDENTIEL-UE/EU-CONFIDENTIAL, SECRET-UE/EU-SECRET under Decision 2015/444</i>						
Deliverable No	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date (month)
D1.1	Project handbook	WP1	1 - RPNC	R — Document, report	PU - Public	3
D1.2	D1.5.1 Overview of foreseen activities to develop synergies with the JA	WP1	1 - RPNC	R — Document, report	PU - Public	5
D1.3	D1.5.2 Report on first period of activities to build and strengthen synergies with the JA	WP1	1 - RPNC	R — Document, report	PU - Public	15
D1.4	D1.5.3 Final report on synergies/ sustainability with the JA	WP1	1 - RPNC	R — Document, report	PU - Public	30
D2.1	D2.1.1 Stakeholder Analysis report	WP2	14 - NHF	R — Document, report	PU - Public	7
D2.2	D2.2.1 Dissemination and communication plan	WP2	14 - NHF	R — Document, report	PU - Public	7
D2.3	D2.3.1 Final report on Dissemination and communication activities in JA MENTOR	WP2	14 - NHF	R — Document, report	PU - Public	36
D3.1	D3.1.1 Evaluation framework and Impact assessment plan	WP3	17 - BIOSISTEMAK	R — Document, report	PU - Public	12
D3.2	D3.2.1 Final evaluation report	WP3	17 - BIOSISTEMAK	R — Document, report	PU - Public	36
D4.1	D4.1.1 Final Sustainability Report	WP4	8.1 - OKFŐ	R — Document, report	PU - Public	34
D5.1	D5.1.1 Report on state-of-the-art	WP5	12 - RIVM	R — Document, report	PU - Public	10

Deliverables <i>Grant Preparation (Deliverables screen) — Enter the info.</i> <i>The labels used mean:</i> <i>Public — fully open (🚩 automatically posted online)</i> <i>Sensitive — limited under the conditions of the Grant Agreement</i> <i>EU classified — RESTREINT-UE/EU-RESTRICTED, CONFIDENTIEL-UE/EU-CONFIDENTIAL, SECRET-UE/EU-SECRET under Decision 2015/444</i>						
Deliverable No	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date (month)
	knowledge on methodology, evaluation and implementation of mental health in all policy (MHIAP) cycles in Europe, at national, regional and local level, including draft guidance/blueprint to support countries and regions/1					
D5.2	D5.1.2 Piloting of MHIAP guidance at local/ regional and national level (policy action)	WP5	18 - PHAS	R — Document, report	PU - Public	30
D5.3	D5.1.3 Report on shared learnings and identified synergies with and between MENTOR and other EU-supported initiatives, notably on how integrated policies may best support action as regards the promotion of equitable mental health/ well-being, also by inclu	WP5	12 - RIVM	R — Document, report	PU - Public	34
D5.4	D5.2.1 Mapping of existing evidence-based guidelines personalized prevention/ promotion interventions targeted to young people	WP5	8.1 - OKFÖ	R — Document, report	PU - Public	36
D5.5	D5.2.2 Community program inventory report	WP5	8.1 - OKFÖ	R — Document, report	PU - Public	36
D5.6	D5.2.3 Developing advocacy	WP5	7.1 - ULEI	R — Document, report	PU - Public	24

Deliverables <i>Grant Preparation (Deliverables screen) — Enter the info.</i> <i>The labels used mean:</i> <i>Public — fully open (🚩 automatically posted online)</i> <i>Sensitive — limited under the conditions of the Grant Agreement</i> <i>EU classified — RESTREINT-UE/EU-RESTRICTED, CONFIDENTIEL-UE/EU-CONFIDENTIAL, SECRET-UE/EU-SECRET under Decision 2015/444</i>						
Deliverable No	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date (month)
	communication materials and setting a digital advocacy strategy					
D5.7	D5.2.4 Design of training and supervision initiatives targeted to professionals/educators (trainers/teachers) of different settings	WP5	17.5 - FFIS	R — Document, report	PU - Public	33
D5.8	D5.3.1 Valorizing current good practices of PLE involvement in MH services and community settings	WP5	7.2 - SB	R — Document, report	PU - Public	12
D5.9	D5.3.2 Development of models of training and peer support tools and development of evaluation tools	WP5	10.2 - ASL TORINO	R — Document, report	PU - Public	24
D5.10	D5.3.3 Guidelines and recommendations for a destigmatization strategy at National level	WP5	7.2 - SB	R — Document, report	PU - Public	36
D5.11	D5.4.1 Knowledge exchange report	WP5	10 - ISS	R — Document, report	PU - Public	12
D5.12	D5.4.2 Definition of an integrated care pathway shared among EU Members state	WP5	10 - ISS	R — Document, report	PU - Public	21
D5.13	D5.4.3 Assessment report on effectiveness and outcomes of implemented intervention	WP5	10 - ISS	R — Document, report	PU - Public	33
D5.14	D5.4.4 Advocacy Report on Community-	WP5	10 - ISS	R — Document, report	PU - Public	36

Deliverables <i>Grant Preparation (Deliverables screen) — Enter the info.</i> <i>The labels used mean:</i> <i>Public — fully open (⚠ automatically posted online)</i> <i>Sensitive — limited under the conditions of the Grant Agreement</i> <i>EU classified — RESTREINT-UE/EU-RESTRICTED, CONFIDENTIEL-UE/EU-CONFIDENTIAL, SECRET-UE/EU-SECRET under Decision 2015/444</i>						
Deliverable No	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date (month)
	Based Mental Health Policy Prioritization in EU Member States					
D6.1	D6.1.1 Web resource for best practice methods	WP6	9 - DOHI	DEC — Websites, patent filings, videos, etc	PU - Public	24
D6.2	D6.1.2 Recommendations for action on early problematic digital technology use (PDTU) prevention	WP6	16 - NIJZ	R — Document, report	PU - Public	32
D6.3	D6.2.1 Guidelines/checklists for an online platform for mental health promotion in the community: schools, workplaces and municipalities	WP6	9 - DOHI	R — Document, report	PU - Public	30
D6.4	D6.2.2 Evaluation of the pilot of Happ app	WP6	9 - DOHI	R — Document, report	PU - Public	32
D6.5	D6.3.1 Validated version of the CIDI	WP6	13 - NIPH	DEC — Websites, patent filings, videos, etc	PU - Public	33
D6.6	D6.3.2 Online solution for self-report of mental health in adolescence	WP6	13 - NIPH	DEC — Websites, patent filings, videos, etc	PU - Public	33
D6.7	D6.3.3 Scalable digital self-administered clinical assessment tools of well-being and threats to mental health	WP6	8.1 - OKFŐ	DEC — Websites, patent filings, videos, etc	PU - Public	27

Deliverable D1.1 – Project handbook

Deliverable Number	D1.1	Lead Beneficiary	1 - RPNC
Deliverable Name	Project handbook		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	3	Work Package No	WP1

Description			
The Project Handbook is the basis for managing the project throughout its life cycle and is an important reference for all project members - it summarizes the project objectives and documents the selected approach for achieving the project goals. The Project Handbook documents the project's roles and responsibilities, provides several project management plans for achieving the project goals and establishes the implementation strategy, as well as the management and monitoring framework. Project Handbook will be updated when necessary. Document, PDF, English.			

Deliverable D1.2 – D1.5.1 Overview of foreseen activities to develop synergies with the JA

Deliverable Number	D1.2	Lead Beneficiary	1 - RPNC
Deliverable Name	D1.5.1 Overview of foreseen activities to develop synergies with the JA		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	5	Work Package No	WP1

Description			
Overview of foreseen activities to develop synergies with the Action grants on prevention of NCDs in the area of mental health. English PDF.			

Deliverable D1.3 – D1.5.2 Report on first period of activities to build and strengthen synergies with the JA

Deliverable Number	D1.3	Lead Beneficiary	1 - RPNC
Deliverable Name	D1.5.2 Report on first period of activities to build and strengthen synergies with the JA		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	15	Work Package No	WP1

Description			
Report on first period of activities to build and strengthen synergies with the Action grants on prevention of NCDs in the area of mental health. English PDF.			

Deliverable D1.4 – D1.5.3 Final report on synergies/sustainability with the JA

Deliverable Number	D1.4	Lead Beneficiary	1 - RPNC
Deliverable Name	D1.5.3 Final report on synergies/sustainability with the JA		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	30	Work Package No	WP1

Description
Final report on activities and synergies with the Action grants on prevention of NCDs in the area of mental health. English PDF.

Deliverable D2.1 – D2.1.1 Stakeholder Analysis report

Deliverable Number	D2.1	Lead Beneficiary	14 - NHF
Deliverable Name	D2.1.1 Stakeholder Analysis report		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	7	Work Package No	WP2

Description
Stakeholder analysis report – English, PDF

Deliverable D2.2 – D2.2.1 Dissemination and communication plan

Deliverable Number	D2.2	Lead Beneficiary	14 - NHF
Deliverable Name	D2.2.1 Dissemination and communication plan		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	7	Work Package No	WP2

Description
Plan with the brand identity, target definition, website and social media and the way to disseminate all activities for partners which ensure that JA will be visible on all levels – English, PDF.

Deliverable D2.3 – D2.3.1 Final report on Dissemination and communication activities in JA MENTOR

Deliverable Number	D2.3	Lead Beneficiary	14 - NHF
Deliverable Name	D2.3.1 Final report on Dissemination and communication activities in JA MENTOR		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	36	Work Package No	WP2

Description
The report of all JA actions connected to communication and dissemination – English, PDF.

Deliverable D3.1 – D3.1.1 Evaluation framework and Impact assessment plan

Deliverable Number	D3.1	Lead Beneficiary	17 - BIOSISTEMAK
Deliverable Name	D3.1.1 Evaluation framework and Impact assessment plan		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	12	Work Package No	WP3

Description
Document, planning the evaluation framework and the impact assessment measures - English PDF

Deliverable D3.2 – D3.2.1 Final evaluation report

Deliverable Number	D3.2	Lead Beneficiary	17 - BIOSISTEMAK
Deliverable Name	D3.2.1 Final evaluation report		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	36	Work Package No	WP3

Description
The report summarizes all the evaluation activities implemented – English, PDF.

Deliverable D4.1 – D4.1.1 Final Sustainability Report

Deliverable Number	D4.1	Lead Beneficiary	8.1 - OKFÖ
Deliverable Name	D4.1.1 Final Sustainability Report		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	34	Work Package No	WP4

Description
Building upon the results gained from the evaluation of pilots towards sustainability, tailored sustainability action plans for each pilot site, a comprehensive sustainability report will be delivered, ensuring alignment and strategy integration for continued project impact. English, PDF.

Deliverable D5.1 – D5.1.1 Report on state-of-the-art knowledge on methodology, evaluation and implementation of mental health in all policy (MHIAP) cycles in Europe, at national, regional and local level, including draft guidance/blueprint to support countries and regions/l

Deliverable Number	D5.1	Lead Beneficiary	12 - RIVM
Deliverable Name	D5.1.1 Report on state-of-the-art knowledge on methodology, evaluation and implementation of mental health in all policy (MHIAP) cycles in Europe, at national, regional and local level, including draft guidance/blueprint to support countries and regions/l		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	10	Work Package No	WP5

Description
Mapping review of: (a) existing knowledge of and experience with MHIAP methodology, also in combination with health equity (impact) assessments and (b) how countries and regions participating in this task have developed their MHIA policy cycle (development – implementation – evaluation – adaptation) and what lessons can be learned from this. Where possible, the equity lens applied in this work will zoom in on what specific MHIAP approaches may be of particular relevance

to specific vulnerable groups. It will also aspire to gather information on possible involvement of PLE in MHIA policy cycles.

This mapping review will leverage existing reviews and position papers on MHIA, as well as additional analysis of academic and grey literature, policy documents, reports, and case studies from various countries and organizations that have implemented MHIAP approaches.

The review will culminate with a translation of the lessons learned from countries and literature into a set of recommendations and guidance to support countries and/or regions in the use of MHIAP methodologies (also to the benefit of vulnerable groups), their potential impact, and their evaluation. Report in English.

Deliverable D5.2 – D5.1.2 Piloting of MHIAP guidance at local/regional and national level (policy action)

Deliverable Number	D5.2	Lead Beneficiary	18 - PHAS
Deliverable Name	D5.1.2 Piloting of MHIAP guidance at local/regional and national level (policy action)		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	30	Work Package No	WP5

Description

Four Member States (Estonia, Lithuania, Iceland and Slovenia) have already indicated they would like to pilot the MHIAP guidance. These four countries have the choice to pilot the guidance at a national policy level or a local/regional policy level. As such, these country pilots will operate as separate case studies, trying out the MHIAP guidance within the scope of their specific national/regional context. This will generate helpful feedback on barriers and enablers as regards the applicability of the methodology in different real-life settings. (Task) partner countries that do not pilot the guidance themselves will be able to take on an observer role. To facilitate this, a learning lab will be established to enable cross-country learning as well as maximise efficient use of resources. This learning network lab will facilitate exchange of information and (initial) experience of how countries have implemented adapted the draft guidance (deliverable 5.1.1) for their local contexts, what tailoring was needed to make the approach work usable in the local context, discuss implementation experiences, and discuss next steps. It is envisaged that the countries participating in this learning network will have varying experience levels in using MHIAP methodologies (e.g., some more familiar with HIAP as a policy framing, use of health equity impact assessments, perhaps local examples of this). This learning lab will consist therefore of 4 pilot countries and 10 observer countries, who will come together online and in person (where budget and resources permit) to exchange experiences in implementing/adapting the guidance. This will enable 4 different case studies reflecting different contexts to be prepared for inclusion in the final methodology/guidance, which will help give the guidance a more practical focus.

Deliverable D5.3 – D5.1.3 Report on shared learnings and identified synergies with and between MENTOR and other EU-supported initiatives, notably on how integrated policies may best support action as regards the promotion of equitable mental health/well-being, also by inclu

Deliverable Number	D5.3	Lead Beneficiary	12 - RIVM
Deliverable Name	D5.1.3 Report on shared learnings and identified synergies with and between MENTOR and other EU-supported initiatives, notably on how integrated policies may best support action as regards the promotion of equitable mental health/well-being, also by inclu		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	34	Work Package No	WP5

Description

Learnings that could be included here (depending on the time they become available) include JA PREVENT (task 9.2) outcomes, and insights and experiences gathered via the capacity-building work under Flagship 1 of the EU Communication on a Comprehensive Approach to Mental Health, implemented by WHO Europe. This will be channeled via a 'practice and policy dialogue' event.

Deliverable D5.4 – D5.2.1 Mapping of existing evidence-based guidelines personalized prevention/ promotion interventions targeted to young people

Deliverable Number	D5.4	Lead Beneficiary	8.1 - OKFÖ
Deliverable Name	D5.2.1 Mapping of existing evidence-based guidelines personalized prevention/ promotion interventions targeted to young people		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	36	Work Package No	WP5

Description

This report will map good/best practices (hence already implemented, as well as present in the EC Best Practices Portal), measures, and strategies with focus on Mental Health promotion and prevention at both national and local level focused on young people. The report will emphasize a strong focus on vulnerable populations, providing insights into effective strategies for addressing mental health challenges among this demographic. English, PDF

Deliverable D5.5 – D5.2.2 Community program inventory report

Deliverable Number	D5.5	Lead Beneficiary	8.1 - OKFÖ
Deliverable Name	D5.2.2 Community program inventory report		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	36	Work Package No	WP5

Description

Based on a set of criteria developed by the partners, this report identifies best practices in community mental health promotion and prevention programs in various settings (municipalities, schools, kindergartens, social services, workplaces, local communities, etc.) for different target groups (e.g., teachers, social worker, childcare workers, health visitors, parents, carers). The inventory report will contain a set of programs (already implemented by some MS) that could be used by each Country to set community programs for young people addressing the mental health burden. In particular, we will identify and evaluate innovative approaches to preventing and managing mental health problems in various community settings e.g., use of social prescribing (arts, sports etc.) and use of a community-based social franchising approach. This report will include targeted measures and community programs focusing on equity, including specific actions to support vulnerable groups such as migrants, refugees, Roma, and displaced persons from Ukraine. It will also cover actions aimed at reducing health inequalities, particularly among socio-economically disadvantaged populations. Additionally, the report will highlight targeted actions addressing mental health challenges exacerbated by the pandemic.. English, PDF

Deliverable D5.6 – D5.2.3 Developing advocacy communication materials and setting a digital advocacy strategy

Deliverable Number	D5.6	Lead Beneficiary	7.1 - ULEI
Deliverable Name	D5.2.3 Developing advocacy communication materials and setting a digital advocacy strategy		

Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	24	Work Package No	WP5

Description
In this Report the results of a digital advocacy strategy will be described. This activity foresees a first co-design phase (including adaptation of the media guideline and developing a digital advocacy strategy), that includes PLE and the destigmatization of young people with problematic substance use. In synergy with D5.2.2 and D5.3.3, we will use the potential power of media as an instrument for preventing and combating all forms of stigmatization and for gaining support for public and societal policies to promote healthier environments, also adapting good practices such as FairMediaSUCHT. English, PDF

Deliverable D5.7 – D5.2.4 Design of training and supervision initiatives targeted to professionals/ educators (trainers/teachers) of different settings

Deliverable Number	D5.7	Lead Beneficiary	17.5 - FFIS
Deliverable Name	D5.2.4 Design of training and supervision initiatives targeted to professionals/ educators (trainers/teachers) of different settings		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	33	Work Package No	WP5

Description
In parallel, Partners will work on the design of a training path targeted to professionals/educators of different settings. In particular, in this subtask, partners will design a tailored initiative to train the trainers (professionals and educators) on how to manage vulnerable mental health of the young people, also using the communication tools previously developed. A focus will be done to foster the mental resilience of young populations in times of crisis, in order to prevent their negative impact on mental health, to improve populations' ability to cope with (or the overcoming of) stress and anxiety: lessons learned from the Covid pandemic and other crisis, exploring how to prevent and mitigate their impact on the general population and on vulnerable groups, develop guidelines to disseminate in members states. English, PDF

Deliverable D5.8 – D5.3.1 Valorizing current good practices of PLE involvement in MH services and community settings

Deliverable Number	D5.8	Lead Beneficiary	7.2 - SB
Deliverable Name	D5.3.1 Valorizing current good practices of PLE involvement in MH services and community settings		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	12	Work Package No	WP5

Description
Partners will implement the following steps:
Collection of good practices / experiences in different countries
Development of strategies for PLE involvement in mental health including prevention and health promotion
Dissemination of current best practices on social inclusion for individuals with mental health conditions by leveraging studies conducted in this field as well as the experience gained from previous successful European projects.

A document of strategies for PLE involvement for countries on different levels of participation will be produced as expected outcome. English, PDF.

Deliverable D5.9 – D5.3.2 Development of models of training and peer support tools and development of evaluation tools

Deliverable Number	D5.9	Lead Beneficiary	10.2 - ASL TORINO
Deliverable Name	D5.3.2 Development of models of training and peer support tools and development of evaluation tools		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	24	Work Package No	WP5

Description
<p>Country needs, capacity and starting conditions will inform the development of this deliverable which will be organised in the following steps:</p> <p>design of tailored trainings and support exchange tools, targeted to peer supporters (i.e., peer networks)</p> <p>Online „Train the Trainer“workshops, to build on country capacity to train PLE</p> <p>Delivery of trainings in countries who decided to actively implementing actions</p> <p>Evaluation of test phase outcomes by research activities</p> <p>Development of recommendations for improving MH services/strategies from lessons learned</p> <p>The meaningful involvement of PLE in the co-production, i.e., working together at any level of action, will be ensured during the entire project. English, PDF.</p>

Deliverable D5.10 – D5.3.3 Guidelines and recommendations for a destigmatization strategy at National level

Deliverable Number	D5.10	Lead Beneficiary	7.2 - SB
Deliverable Name	D5.3.3 Guidelines and recommendations for a destigmatization strategy at National level		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	36	Work Package No	WP5

Description
<p>Document to define a destigmatization strategy of MH issues to be implemented at National level. This guidelines will promote the exchange of experiences among MH professionals and PLEs regarding successful implementation processes and defining collaboration protocols and procedures. In synergy with the approach of the MHIAP , Partners will define recommendations for a strategy on:</p> <p>promotion and prevention of good MH and wellbeing, such as prevention of suicide and depression</p> <p>Reduction of stigma and promotion of social inclusion, especially supporting the transition from youth to adult care</p> <p>Improvement of mental health systems, supporting recovery-oriented services and to reduce stigma, through the inclusion of PLE voice, knowledge and practice</p>

Deliverable D5.11 – D5.4.1 Knowledge exchange report

Deliverable Number	D5.11	Lead Beneficiary	10 - ISS
Deliverable Name	D5.4.1 Knowledge exchange report		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	12	Work Package No	WP5

Description
<p>Assessment of local population' needs, services and policies by a Panel of representatives from ministries, public agencies, mental health and social work professionals, municipalities and people with lived experiences.</p> <p>-Establishment of the panel with public and private organizations</p> <ul style="list-style-type: none"> - Preparation and dissemination of a survey to collect: 1. needs, suggestions and critical issues observed by the population in each country; 2. information about Social and health services devoted to care of people with mental health disorders (MHDs); 3. country policies on integrated social-health pathway for people with MHDs. - Analysis of data collected by the survey and preparation of the Knowledge exchange report with information collected by the countries involved in the task.

Deliverable D5.12 – D5.4.2 Definition of an integrated care pathway shared among EU Members state

Deliverable Number	D5.12	Lead Beneficiary	10 - ISS
Deliverable Name	D5.4.2 Definition of an integrated care pathway shared among EU Members state		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	21	Work Package No	WP5

Description
<p>Definition and description of the key components of the integrated care pathway in MH through:</p> <ol style="list-style-type: none"> 1. Identification of the key components of the integrated care pathway among countries (based on the information collected by D5.4.1) for promoting social inclusion and quality of life of people with MHDs 2. Publication of the document through the JA website for the collection of comments and suggestions by the stakeholders (i.e., MH clinical centers, PLE, NGOs, Municipalities, etc.). All comments and notes will be shared within the Panel to make adjustments and the final document will be defined. 3. Translation of the final document in all the different European languages.

Deliverable D5.13 – D5.4.3 Assessment report on effectiveness and outcomes of implemented intervention

Deliverable Number	D5.13	Lead Beneficiary	10 - ISS
Deliverable Name	D5.4.3 Assessment report on effectiveness and outcomes of implemented intervention		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	33	Work Package No	WP5

Description

Implementation and monitoring of the integrated care pathway among EU Member States: Impact evaluations will be conducted to assess the effectiveness and outcomes of implemented interventions.

- Development of guidelines for implementing the integrated care pathway among EU Member States (in the Social and health services).
- Training of professionals
- Implementation and monitoring of the integrated care pathway among a sample of people with MHDs. The care pathway will be assessed using the online tool for self-assessment of integrated care and standardized outcome measures and quality of life assessments to objectively track improvements in mental health and overall well-being.
- Analyze data, gather feedback, and make improvements as needed to enhance the quality of care provided

Deliverable D5.14 – D5.4.4 Advocacy Report on Community-Based Mental Health Policy Prioritization in EU Member States

Deliverable Number	D5.14	Lead Beneficiary	10 - ISS
Deliverable Name	D5.4.4 Advocacy Report on Community-Based Mental Health Policy Prioritization in EU Member States		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	36	Work Package No	WP5

Description

Partners will identify, collect and share best and promising practices on a comprehensive community-based approach to MH. They will advocate for policies that prioritize community-based MH care within EU Member States. The Panel will formulate distinct sets of tailor-made recommendations and their rollout for implementation for three distinct target audiences: 1.Social and Health Ministers: The Panel will provide specific policy guidance to Ministers responsible for healthcare and related sectors. These recommendations will be informed by evidence-based practices and aimed at promoting systemic improvements in mental health care delivery. 2.Professionals 3.General public

Deliverable D6.1 – D6.1.1 Web resource for best practice methods

Deliverable Number	D6.1	Lead Beneficiary	9 - DOHI
Deliverable Name	D6.1.1 Web resource for best practice methods		
Type	DEC — Websites, patent filings, videos, etc	Dissemination Level	PU - Public
Due Date (month)	24	Work Package No	WP6

Description

The descriptions and links to the tools will be published online in English. The web resource will be available for all, building on experiences from Member States on how they gather information on digital solutions at present. E.g., in Norway, information on evaluated interventions and methods for young people, operational ratings, and data on evaluation and implementation are gathered on a site called Ungsinn.no.

Deliverable D6.2 – D6.1.2 Recommendations for action on early problematic digital technology use (PDTU) prevention

Deliverable Number	D6.2	Lead Beneficiary	16 - NIJZ
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Deliverable Name	D6.1.2 Recommendations for action on early problematic digital technology use (PDTU) prevention		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	32	Work Package No	WP6

Description			
A set of recommendations for action, based on report on PDTU related policies, regulations and strategic documents, Stakeholder analysis report, report on workshops' results and SWOT analysis report on early PDTU prevention.			
E-leaflet or infographics on recommendations for action, (optionally) translated in to participating MS languages.			

Deliverable D6.3 – D6.2.1 Guidelines/checklists for an online platform for mental health promotion in the community: schools, workplaces and municipalities

Deliverable Number	D6.3	Lead Beneficiary	9 - DOHI
Deliverable Name	D6.2.1 Guidelines/checklists for an online platform for mental health promotion in the community: schools, workplaces and municipalities		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	30	Work Package No	WP6

Description			
The guidelines/checklists will be translated by each country, making sure that they are easily adaptable across the EU. The final product and all translations/adaptations will be available to all MS at no cost.			

Deliverable D6.4 – D6.2.2 Evaluation of the pilot of Happ app

Deliverable Number	D6.4	Lead Beneficiary	9 - DOHI
Deliverable Name	D6.2.2 Evaluation of the pilot of Happ app		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	32	Work Package No	WP6

Description			
This digital mental health tool will be adapted to meet the needs of young people and vulnerable groups and will be piloted in Iceland and participating countries. The pilot test will be evaluated for suitability and effectiveness based on previously determined objectives and criteria. Feedback and suggestions will be reviewed, and strengths as well as shortcomings and limitations identified. An online report on this will be published and shared with all participating countries.			

Deliverable D6.5 – D6.3.1 Validated version of the CIDI

Deliverable Number	D6.5	Lead Beneficiary	13 - NIPH
Deliverable Name	D6.3.1 Validated version of the CIDI		
Type	DEC — Websites, patent filings, videos, etc	Dissemination Level	PU - Public
Due Date (month)	33	Work Package No	WP6

Description
A validated digital version of CIDI adapted for smartphones will be made available in several languages for MS in collaboration with WHO.

Deliverable D6.6 – D6.3.2 Online solution for self-report of mental health in adolescence

Deliverable Number	D6.6	Lead Beneficiary	13 - NIPH
Deliverable Name	D6.3.2 Online solution for self-report of mental health in adolescence		
Type	DEC — Websites, patent filings, videos, etc	Dissemination Level	PU - Public
Due Date (month)	33	Work Package No	WP6

Description
An online assessment tool for mental health problems in adolescents available in multiple languages. The tool will have versions that facilitate participation of marginalized groups with low low-literacy. And support scaling up into MS by being hosted compliant with data protection laws in MS.

Deliverable D6.7 – D6.3.3 Scalable digital self-administered clinical assessment tools of well-being and threats to mental health

Deliverable Number	D6.7	Lead Beneficiary	8.1 - OKFŐ
Deliverable Name	D6.3.3 Scalable digital self-administered clinical assessment tools of well-being and threats to mental health		
Type	DEC — Websites, patent filings, videos, etc	Dissemination Level	PU - Public
Due Date (month)	27	Work Package No	WP6

Description
digital screening instrument including items from the ACE-IQ (Adverse Childhood Experiences – International Questionnaire), with additional questions concerning wellbeing will be piloted in anonymous groups of youth recruited from high school.

LIST OF MILESTONES

Milestones					
Grant Preparation (Milestones screen) — Enter the info.					
Milestone No	Milestone Name	Work Package No	Lead Beneficiary	Means of Verification	Due Date (month)
1	Project Management platform established	WP1	1 - RPNC	Platform in use	2
2	On-site kick off meeting of Consortium Forum organized	WP1	1 - RPNC	Meeting minutes	2
3	1. Online synergy meeting with Action grants on preventing NCDs in the area of Mental health	WP1	1 - RPNC	Meeting minutes	3
4	1. Online Feedback meeting completed	WP1	1 - RPNC	Meeting minutes and recording	6
5	2. On-site Consortium Forum meeting completed	WP1	1 - RPNC	Meeting minutes	12
6	2. Online synergy meeting with Action grants on preventing NCDs in the area of Mental health	WP1	1 - RPNC	Meeting minutes	12
7	2. Online Feedback meeting completed	WP1	1 - RPNC	Meeting minutes and recording	18
8	3. On-site Consortium Forum meeting completed	WP1	1 - RPNC	Meeting minutes	24
9	3. Online synergy meeting with Action grants on preventing NCDs in the area of Mental health	WP1	1 - RPNC	Meeting minutes	28
10	3. Online Feedback meeting completed	WP1	1 - RPNC	Meeting minutes and recording	30
11	Final on-site Consortium Forum meeting completed	WP1	1 - RPNC	Meeting minutes, approval to finish project obtained.	36
12	Website	WP2	14 - NHF	Launching the website	3

Milestones <i>Grant Preparation (Milestones screen) — Enter the info.</i>					
Milestone No	Milestone Name	Work Package No	Lead Beneficiary	Means of Verification	Due Date (month)
13	Stakeholder Analysis	WP2	14 - NHF	Stakeholder Analysis report	4
14	Establishment of Stakeholder Board	WP2	14 - NHF	Establishment of Stakeholder Board	7
15	Final Consortium Forum Conference	WP2	14 - NHF	Final Conference minutes	36
16	Final battery of indicators defined.	WP3	17 - BIOSISTEMAK	Meeting minutes on agreement from WPL	9
17	On-line tool for data collection available.	WP3	17 - BIOSISTEMAK	Access of WP leaders to the web platform	14
18	Inputs of the stakeholders.	WP3	17 - BIOSISTEMAK	Key stakeholders (experts in JA topics) contacted and interviewed.	24
19	Methodology for Sustainability Situation Analysis and key stakeholders' identification	WP4	8.1 - OKFÖ	Document	6
20	Methodology for Sustainability Action Plan	WP4	8.1 - OKFÖ	Document	12
21	Training delivery	WP4	16 - NIJZ	Number of trained partners: maximum 50 persons	30
22	Training report	WP4	16 - NIJZ	Document	33
23	Mapping review on MHIAP	WP5	12 - RIVM	Report	10
24	Start pilots and learning network	WP5	18 - PHAS	Meetings of the network of MSs	15
25	Methodology for implementation of MHIAP for Member States finalized	WP5	12 - RIVM	Report	36
26	Mapping of interventions/actions in MS	WP5	8.1 - OKFÖ	Report	18
27	Completion of the Actions guidelines	WP5	8.1 - OKFÖ	Report	30
28	Digital advocacy strategy on stigma designed	WP5	7.1 - ULEI	Meeting with professionals and stakeholders	12
29	Completion of interviews/questionnaires in MSs on training programs	WP5	10 - ISS	Report	21
30	Engagement recommendations	WP5	7.1 - ULEI	Report	34

Milestones					
<i>Grant Preparation (Milestones screen) — Enter the info.</i>					
Milestone No	Milestone Name	Work Package No	Lead Beneficiary	Means of Verification	Due Date (month)
31	Knowledge collection on integrated care pathways in EU MSs	WP5	10 - ISS	Report	12
32	Developing an European/National Health Strategy for Integrated Mental Health Care	WP5	10 - ISS	Report	33
33	Online platform and guidelines for mental health promotion for municipalities, schools, and workplaces are ready for testing in MS	WP6	9 - DOHI	Confirmation and go-ahead from the lead beneficiaries, guidelines sent out to participants for translation.	12
34	Workshop on how to attract and engage communities to use the platform to their advantage.	WP6	9 - DOHI	One or more workshops have been held for Member States. Timing will be decided after project has started.	24
35	Workshop on transferring parts of or whole interventions to other participating countries	WP6	13 - NIPH	ne or more workshops have been held for Member States. Timing will be decided after project has started.	24
36	Selected digital tools ready for piloting	WP6	13 - NIPH	Confirmation by lead beneficiaries and participating MS that preparation is completed and for go-ahead of pilot	24

LIST OF CRITICAL RISKS

Critical risks & risk management strategy			
Grant Preparation (Critical Risks screen) — Enter the info.			
Risk number	Description	Work Package No(s)	Proposed Mitigation Measures
1	Delay in implementation of activities and deliverable. This risk is not likely due to the wide experience of Project partners in participating in EU Projects High impact.	WP5, WP6, WP1, WP2, WP4, WP3	Efficient internal communication management plan and close work with the Coordinator to understand the reasons and provide fast and effective solutions. The Consortium Forum will mitigate this risk ensuring a redistribution of tasks and responsibilities among project partners.
2	Interdependency between WPs and between partners within WPs in terms of (timely) achievement of milestones and delivery of outputs. Possible impact on (quality of) outputs and timely delivery. This risk has a low likelihood because under WP1, Project partners will use tools to assure the delivery on quality and on time. Medium impact.	WP5, WP6, WP1, WP2, WP4, WP3	Overlapping of start and end dates for WPs' and tasks have been planned/foreseen as much as possible to decrease the risk of delays in other WPs or other tasks. Regular monitoring of progress (at least monthly or more frequently when feasible) supports the identification of potential delays and difficulties at an early stage. Established project management tools will support the early identification of risks and careful planning of activities, including the JA work plan, the common implementation strategy and the Project Handbook. Discussion of issues in the Project Core Team to find best solutions in a timely matter. Review of the timetable of activities, deliverables and milestones.
3	Challenges in interactions with stakeholders and decision makers, low response rate from external experts and stakeholders to requests/ questionnaires. This risk has a medium likelihood and the impact on the finalization of project activity could be serious.	WP5, WP6, WP1, WP2, WP4, WP3	Involve all partners, personal contacts and their networks to expand the pool of experts and stakeholders. Where required, adapt/revise the dissemination plan to ensure timely information and communication on the JA before requesting input, involvement or collaboration and to ensure reach out to experts and stakeholders.
4	Underspending. This risk has a medium likelihood and impact.	WP5, WP6, WP1, WP2, WP4, WP3	Regular financial control - financial reporting every 6 months. Adherence to EU Financial Guidelines.
5	Staff turnover. This risk has a low likelihood because the turnover of the Partner's staff is low. Low impact.	WP5, WP6, WP1, WP2, WP4, WP3	Project status meetings at WP level to identify issues. Concerned partners commit to provide replacement as soon as possible and to ensure appropriate briefing and guidance to the new staff based on the main JA documents and tools (Grant Agreement, Project Handbook, task and work package descriptions etc.).
6	Partner withdraws from the project because of management, financial, political or any other reasons. This risk has a medium likelihood because	WP5, WP6, WP1, WP2, WP4, WP3	Tasks within the WPs are assigned to leaders and co-leaders who shall work together to reach the defined objectives and results. In case one of leading partners have to drop out of a WP

Critical risks & risk management strategy <i>Grant Preparation (Critical Risks screen) — Enter the info.</i>			
Risk number	Description	Work Package No(s)	Proposed Mitigation Measures
	all Partners expressed their willingness to participate before the project start. High impact.		or a task, it would be taken over either by the co-leader or another WP partner who will be allocated the associated financial resources.
7	Poor availability of policymakers due to constrained capacities. This risk has a low likelihood because all Partners have direct contact with National policymakers. Low impact.	WP1, WP2, WP4	All countries after the start of the project will appoint Members for the Member State Policy Committee, which will ensure the project outcomes are being met according to the policymaker's needs. Difficulties encountered and potential solutions will be discussed in Project Core Team meetings. If needed, alternatives will be found to cover the areas of expertise. Identification of political representatives that could act as ambassadors for the MENTOR.
8	Constrained capacities and resources of regional or local stakeholders for transfer, pilot implementation and evaluation. This risk has a low likelihood because all Partners have influence on Regional/ local stakeholders. Medium impact.	WP5, WP6, WP1, WP2	Scope of actions in MENTOR for mental health promotion and prevention interventions for different target groups and different life phases across the life course is suitable for transfer in wide range of stakeholders. Digital technology for optimal sharing of best practices and multi-lateral piloting of innovative interventions and tools will be used. A careful selection of resources, sites and types of practice to be implemented will be necessary.
9	IT Technologies risk, technical challenges, data protection, data sharing restriction. This risk has a medium likelihood and the impact on the finalization of project activity could be serious.	WP5, WP6, WP1, WP2, WP4, WP3	Use data backups, especially backup copies of all key documents. Use anti-virus to secure computers, servers and wireless networks. All partners must comply with the GDPR rules. Technical challenges of different levels, e.g. issues using shared working platform, may delay the work. However, they are considered learning opportunities. The participating institutions have skilled staff that can address the challenges. New tools, digital tools are preferably built on existing platforms.
10	Conflicts among the partners. This risk has a medium likelihood because disagreements are part of discussions. Medium impact.	WP5, WP6, WP1, WP2, WP4, WP3	All the partners involved in the project are respectable professionals in their field. In management layer a “Project Core Team” structure has been created to address and mitigate any conflict questions or situations that might arise.

TECHNICAL DESCRIPTION (PART B)

COVER PAGE

Part B of the Application Form must be downloaded from the Portal Submission System, completed and then assembled and re-uploaded as PDF in the system. Page 1 with the grey IMPORTANT NOTICE box should be deleted before uploading.

Note: Please read carefully the conditions set out in the Call document (for open calls: published on the Portal). Pay particular attention to the award criteria; they explain how the application will be evaluated.

PROJECT	
Project name:	Mental Health Together
Project acronym:	MENTOR
Coordinator contact:	Sibilla Neimane, Riga Centre of Psychiatry and Addiction Disorders, Latvia Sibilla.Neimane@rpnc.lv

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PROJECT SUMMARY

Project summary
See Abstract (Application Form Part A).

#§PRJ-SUM-PS§# #@REL-EVA-RE@# #@PRJ-OBJ-PO@#

1. RELEVANCE

1.1 Background and general objectives

<p>Background and general objectives</p> <p><i>Describe the background and rationale of the project.</i></p> <p><i>How is the project relevant to the scope of the call? How does the project address the general objectives of the call? What is the project's contribution to the priorities of the call?</i></p>
<p>Growing mental health challenges are a significant concern in the EU, contributing to morbidity and imposing substantial costs on social protection systems and the economy. The COVID-19 pandemic and the conflict resulting from Russia's aggression against Ukraine have further deteriorated mental health, particularly among vulnerable groups like refugees and displaced individuals from Ukraine. Before the pandemic, mental health issues affected roughly 84 million EU citizens, costing over € 600 billion. The pandemic has intensified these issues, with 10-20% of EU schoolchildren facing mental health problems, notably anxiety and depression, affecting educational outcomes. Mental well-being declined across all age groups since 2020, with young people, those in precarious jobs, and individuals with lower education or income being especially hard-hit. Adversities such as poverty, unemployment, and social isolation are known risk factors. Situations such as crises, pandemics, stigma, climate change make them all worse.</p> <p>Following the EU Communication on a Comprehensive Approach to mental health, MENTOR contributes to reduce the burden of mental ill-health and promote good mental health and well-being, planning activities addressed both to the general population and to people suffering from mental issues. Thus, MENTOR aims at promoting mental health by sharing experiences from the political to the clinical professional sphere, incorporating evidence-based best practices and adapting initiatives to achieve long-term sustainability of promoting mental health and well-being both at personal and population level. MENTOR will support the Member States (MS) in the implementation of comprehensive public health policies and policy mechanisms by: i) preparing the ground for well-being and mental health resilience, by developing a Mental Health in All Policies (MHIAP) methodology, which creates favorable conditions addressing environmental and social determinants; ii) promoting mental health and preventing mental disorders with emphasis on specific vulnerable groups of population (migrants, refugees, Roma people, people displaced from Ukraine) and in particular children, adolescents, and youth of these groups; iii) enabling people with mental disorders to live their lives as fully as possible by protecting rights, enhancing their social inclusion, and tackling stigma; iv) providing equitable and timely access to high-quality mental health services able to deliver innovative interventions to set people at the center of their care and meet their identified health- and wellbeing needs.</p> <p>In order to improve health interventions and health promotion in MS, MENTOR will work also on the use of digital technology (such as Platforms and Apps) to build mental health services and monitoring systems for the future and take steps to develop and endorse a set of standards and principles with the aim of ensuring that digital solutions to promoting and preventative mental health actions are clinically validated, ethical, efficacious, safe, sustainable, trustworthy, and usable in open access manner.</p> <p>Within this framework, MENTOR includes two technical WPs reaching following goals:</p> <ol style="list-style-type: none">1. Supported policy makers at national and regional levels in the design, implementation, and improvement of mental health in all policies approaches;2. Promoted mental health in communities with focus on vulnerable groups, and tackling stigma and discrimination associated with mental health problems and addiction by sharing good practices, methods and online tools;3. Empowered people with lived experience (PLE) and their inclusion in mental health policy and services;

4. Provided care pathways to promote proactive and person-centered care for people with mental disorders through the Personal Health Budget;
5. Prepared systems for monitoring mental health in the population, facilitating evaluation, and directing effective action and help to vulnerable groups.

Within this framework, Project Partners will resume existing policies, approaches and actions throughout the EU, referring to Best Practices Portal and fostering collaboration with active EU mental health joint actions, such as JA UME, JA impleMENTAL, and JA preventNCD, as well as with TSI 2024 Flagship “Mental health: Fostering well-being and mental health”.

1.2 Needs analysis and specific objectives

Needs analysis and specific objectives

Describe how the objectives of the project are based on a sound needs analysis in line with the specific objectives of the call. What issue/challenge/gap does the project aim to address?

The objectives should be clear, measureable, realistic and achievable within the duration of the project. For each objective, define appropriate indicators for measuring achievement (including a unit of measurement, baseline value and target value).

Before the COVID-19 pandemic, the most prevalent mental health issues in EU were anxiety and depression, with substance abuse disorders, bipolar disorder, and schizophrenia also being significant concerns. Anxiety disorders were estimated to affect 25 million individuals (5.4% of the EU's total population), with depressive disorders impacting 21 million people (4.5%), and substance abuse disorders affecting 11 million individuals (2.4%). The global mental health situation has deteriorated since the onset of the pandemic, according to the World Health Organization. A Eurobarometer survey carried out in June 2023 indicated that nearly half of the EU's population (46%) reported experiencing emotional or psychosocial difficulties, such as feelings of depression or anxiety, in the past year (Flash Eurobarometer on mental health, June 2023 - European Commission).

It is time to re-orient European mental health services to a recovery-based approach. MENTOR wants to support mental health services in starting a transformative process towards a recovery-oriented practice. This means understanding that each person is different and should be supported to make their own choices, listened to and treated with dignity and respect. Each person is the expert of their own life and support should assist them to achieve their hopes, goals and aspirations. The principle of person-centeredness and empowerment is central to the recovery-oriented mental health system, while the principle of hope is also essential to embracing all the other principles. PLE who have accomplished their recovery are a powerful vehicle of hope for other service users. PLE are relevant actor in evaluating which methods, approaches, structures, conditions support recovery, and which do not. This is crucial knowledge for the improvement of MH services. In MENTOR, PLE will be invited to share their knowledge and experience and cooperate to this transformative process, together with family members, carers, mental health service providers, and other actors from voluntary and community sector.

In parallel, MENTOR aims at addressing needs like equitable access to care for people with mental health conditions, reduction of stigma, recovery and inclusion by implementing shared guidelines for consideration of mental health in all policies, identifying evidence-based guidelines for promotion and prevention interventions targeted to young people and vulnerable groups in general population, supporting recovery-oriented and inclusive practice in the care of people with a mental health condition, and implementing personalized and comprehensive approaches to mental health. MENTOR will deliver specific activities focused on people in need (displaced citizens from Ukraine, PLE, youths with adverse living conditions), for instance developing the methodologic frame and standard for inclusive mental health policy and then creating best practise examples in different communities, the activities is planned to be wide spectrum from seminars and lectures which are taking place in real life setting in community to PLE training groups and digital solutions. In response to the urgent need to validate; ethical, effective, safe, sustainable, trustworthy digital tools, MENTORS aims to endorse a set of standards for monitoring mental health and wellbeing and implement preventative and promotion actions by digital solutions.

In this framework, MENTOR grounds its roots in the expertise and experience of the consortium members, as well as capitalizing the main results of other Joint Action projects such as JA UME, JA impleMENTAL, JA preventNCD, and the TSI 2024 Flagship on Mental health.

They pave the way for the aim of MENTOR of contributing to reduce the burden of mental health problems through sharing experiences of promoting good mental health, as well as preventing mental health problems and disorders in the population, especially vulnerable groups, according to their level of needs by incorporating open access, evidence-based best practices and adapting initiatives across the EU Member States and Associated countries effectively.

Specific objectives:

1. SO1. Ensure efficient dissemination of MENTOR activities/outcomes.
2. SO2. Promote the sustainability and implementation of MENTOR outcomes through the different mental health care systems across the Europe region.

3. SO3. Strengthen the capacity of mental health literacy by developing policy recommendations and intervention tools targeted to vulnerable groups and fighting stigma.
4. SO4. Contribute to increasing access to evidence-based practices and innovative approaches of mental health monitoring, promotion and prevention to manage mental health conditions in communities.
5. SO5. Improve monitoring systems of mental health to heighten awareness for mental health problems and ensure earlier detection of individuals at risk and address data driven decisions.
6. SO6. Reduce social inequalities in population targeting people with mental health issues.
7. SO7. Fostering methods to evaluate and implement MHIAP approaches at national and regional levels.

TABLE 1. Planned Key Performance Indicators (KPIs) and related Specific Objectives. The achievements and reaching the KPIs will be reported in the Final Evaluation report (D3.2).

RELATED SPECIFIC OBJECTIVES	OUTCOMES	KEY PERFORMANCE INDICATORS	TARGET	MEASUREMENT
SO1. Ensure efficient dissemination of MENTOR JA activities/outcomes	Disseminating current information about the project, participants, best practices organized for international JA Consortium	Organized project's conferences and events	3	Reports of dissemination activities (D2.2.1)
SO1. Ensure efficient dissemination of MENTOR JA activities/outcomes	Disseminating current information about the project, participants, best practices organized for international JA Consortium and wider public, including through activity on social media	Establishment of project website	1	Launching the project website (D2.2.1)
SO1. Ensure efficient dissemination of MENTOR JA activities/outcomes	Dissemination of MENTOR results/outcomes to community, scientific community and policy makers	Number of presentations at scientific and policy discussion events	3	Reports of dissemination activities (D2.3.1)
SO2. Promote the sustainability and implementation of MENTOR outcomes through the different mental health systems across the Europe region	Sustainability report	Methodology and core elements for sustainability defined; commitment from all implementation partners secured; Sustainability Action Plans developed; stakeholder network established and operational; participation in the Thematic workshops; a sustainability coordination body established; consortium members trained for policy engagement.	Completion of 2 methodology document; all partners have formally acknowledged their commitment to the sustainability of the project through the completion of baseline assessment and SWOT analysis; at least 70% of completed pilot projects submitted sustainability action plans; a diverse stakeholder network, at least 70% of consortium members attend and actively contribute to	2 methodology document (Methodology for Sustainability Situation Analysis and key stakeholders' identification, Methodology for Sustainability Action Plan), Sustainability Situation Analysis document, percentage of pilot projects that have developed and documented sustainability action plans; number of stakeholders engaged and actively participating in the established network; percentage of consortium members participating in thematic workshops; a dedicated sustainability

			thematic workshops, sustainability coordination body is formally established; at least 70% of consortium members have undergone online courses. focused on policy engagement.	coordination body within the project structure; percentage of consortium members who have completed online courses focused on policy engagement (D4.1.1).
SO3. Strengthen the capacity of mental health literacy by developing policy recommendations and intervention tools targeted to vulnerable groups and fighting stigma	Uptake of MENTOR results/outcomes by professional communities and policy makers	Number of guidelines and other documents (e.g. recommendations) developed	7	Training of different settings (D5.2.4), Models of training and peer support tools (D5.3.2), Guidelines and recommendations for a destigmatization strategy (D5.3.3), Knowledge exchange report (D5.4.1), Assessment of integrated care pathways (D5.4.3), Community-Based Mental Health Policy Prioritization (D5.4.4), Early problematic digital technology use prevention: situation analysis and recommendations for action (D6.1.2)
SO4. Contribute to increasing access to evidence-based practices and innovative approaches of mental health promotion and prevention to manage mental health conditions in communities.	Identification of best practices and selection of best practices that would allow wide implementation	Number of best practices identified for wider implementation	At least 4	Personalized prevention/promotion interventions (D5.2.1), inventory report (D5.2.2), PLE involvement (D5.3.1), Web resource for best practice methods (D6.1.1).
SO4. Contribute to increasing access to evidence-based practices and innovative approaches of mental health promotion and prevention to manage mental health conditions in communities.	Improvement of national/subnational policies and actions	Number of Member States implementing best practices	At least 6	Pilot implementation of identified good/best practices (D5.2), media guide (D5.2.3), integrated care pathways (D5.4.3) and web resources (D6.1.1, D6.2, D6.3)
SO5. Improve monitoring systems of mental health to ensure earlier	Promoted access to applicable tools and methods both for prevention and	Number of innovative approaches	3	Definition of an integrated care pathway (D5.4.2), Online platform for mental health promotion

detection of individuals at risk and address data driven decisions.	promotion in different settings throughout the life course, targeting diverse population groups across Europe, including vulnerable groups	<p>identified for piloting and testing</p> <p>Number of measurement tools implemented</p> <p>Number of languages a measurement tools are available in.</p> <p>Number of mental health surveys conducted with vulnerable populations</p>	<p>3</p> <p>5</p> <p>1</p>	<p>(D6.2.1), Happ app (D6.2.2)</p> <p>Implementation of tools to assess mental health problems and risk factors through self-report from adolescents and adults in multiple European languages (D.6.3)</p>
SO6.Reduce social inequalities in population targeting people with mental health issues.	Improve the scope and approach to mental health problems among vulnerable groups, stakeholders involved, actions promoted	<p>Actions to raise awareness and break stigma for people with mental health issues among different targeted audiences</p> <p>Number of mental health assessments implemented among vulnerable groups</p>	<p>5</p> <p>1</p>	<p>Advocacy communications materials, digital advocacy strategy (D5.2.3)</p> <p>PLE involvement (D5.3.1), Guidelines and recommendations for a destigmatization strategy (D5.3.3), Knowledge exchange report (D5.4.1), Community-Based Mental Health Policy Prioritization (D5.4.4)</p> <p>Implementation of online mental health assessment for persons displaced from Ukraine. (D6.3.3)</p>
SO7. Fostering methods to evaluate and implement MHIAP approaches at national and regional levels	Developed and encouraged collaboration at policy level among different sectors to improve policies in mental health and well-being issues	Methodology to support implementation of MHIAP approaches at national and/or regional level is available to Member States	1	<p>Report on state-of-the-art knowledge on methodology, evaluation and implementation of mental health in all policy (MHIAP) cycles in Europe, at national, regional and local level (D5.1.1)</p> <p>Piloting of MHIAP guidance at local/regional and national level (policy action) (D5.1.2)</p> <p>Shared learnings and identified synergies on how integrated policies may best support the promotion of equitable mental health/well- being (D5.1.3)</p>

#@COM-PLE-CP@#

1.3 Complementarity with other actions and innovation — European added value

Complementarity with other actions and innovation

Explain how the project builds on the results of past activities carried out in the field and describe its innovative aspects. Explain how the activities are complementary to other activities carried out by other organisations.

Illustrate the European dimension of the activities: trans-national dimension of the project; impact/interest for a number of EU countries; possibility to use the results in other countries, potential to develop mutual trust/cross-border cooperation among EU countries, etc.

Which countries will benefit from the project (directly and indirectly)? Where will the activities take place?

MENTOR is fully aligned with and complements public health strategies as well as other on-going investments and capacity building initiatives. Most of the planned activities have potential to exert a substantial impact on several key mental health issue across Member States and should attract interest from many countries. Specifically, there is a great effort of the EC in supporting several multifaceted initiatives on mental health, in line with WHO Mental Health Action Plan recently extended to 2030 (https://apps.who.int/gb/ebwha/pdf_files/WHA72/B144_REC1_EXT-RES-DEC-en.pdf?ua=1) and with the recent WHO Report “Guidance on community mental health services: promoting person-centred and rights-based approaches”. All these European major institutions promote a view of mental health care that relies on two pillars. First, a global, whole-of-society approach to mental health based on an integrated cross-sectoral response, including not only the health sector, but also education, research, welfare, housing, and labour market policies. Second, a strong focus on community mental health programs and integration with primary care clinics and community services, which are keys to reaching a larger portion of populations and to improve access to mental health care for people with disabilities, and for neglected and at-risk populations. These two pillars are fully considered in MENTOR, which includes several initiatives aimed at actually translating these principles into practice.

Obstacles to good mental health cannot be overcome within the health system alone. Hence, the June 2023 ‘Commission Communication on a comprehensive approach to mental health’ underlines the need to integrate mental health across policies and adopt a ‘mental health in all policies’ (MHIAP) approach. Actions ‘*supporting favorable conditions for mental health and increasing resilience, implementing Mental Health in All Policies*’ were already identified as a priority in the context of the 2022 ‘Healthier Together’ EU NCD Initiative. In the consultation process linked to this initiative, MHIAP topped the list of Member States’ preferred areas for action. MENTOR follows up on this by supporting policy makers at national and regional level in the design, implementation, and innovation of MHIAP. It will gather, exchange and transfer expertise on MHIAP. It will also develop and pilot a flexible methodology to evaluate MHIAP approaches. In doing so, MENTOR will take account of the Health Policy Platform’s 2023 Joint Statement for Mental Health in All Policies as well as the recommendations for action on MHIAP that resulted from the 2013-2016 Joint Action on Mental Health and Well-being. MENTOR will also build on the work on mental health literacy and MHIAP that are proposed in the JA PREVENT (expected to commence in 2024). PREVENT’s mapping activities can inform MENTOR’s national level efforts. MENTOR will, however, also include regional/local and quality perspectives, and a focus on common shared solutions and sustainability.

MENTOR will also explore potential synergies with other health related initiatives capitalizing other initiatives such as the EU4Health Joint Action (ImpleMENTAL, PREVENT-NCD), Horizon Europe Program (e.g. IMPROVA, Schools4Health), EU-PROMENS, the European Alliance against depression, the EU Public Health Best Practice Portal the Erasmus+ Program (projects HOORAY, SPHERE and EASMH), the 2023 Flagship TSI Youth First, the TSI 2024 Flagship “Mental health: Fostering well-being and mental health”, as well as other international initiatives (i.e., Australia) which aim to support the wellbeing, education, training, social protection, and labor prospects of children and youth. Finally, MENTOR will include in its activities some of the tools which are being developed by the ongoing JA ImpleMENTAL, such as the dashboard of mental health indicators to contribute to a better and more efficient use of data and information for the monitoring and evaluation of intersectoral, community-based mental health promotion and care services and prevention. In addition, from the Horizon 2020 project ImpleMentAll, MENTOR will make use of the ItFits-toolkit for streamlining implementation of interventions as basis for developing guidelines for up-scaling and implementing the digital mental health services into the wider EU. In addition, the leaders of the technical working packages will coordinate their activities and explore synergies with the just started JA PREVENT-NCD. Finally, MENTOR will also seek coordination with the WHO and EU JRC by considering members from these organisations for advisory roles.

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2. QUALITY

2.1 Concept and methodology

Concept and methodology

Outline the approach and methodology behind the project. Explain why they are the most suitable for achieving the project's objectives.

The concept of MENTOR is linked to the general and specific objectives above-mentioned, **supporting the policy objective of reducing the burden of mental health problems**. Specifically, the scope of the MENTOR is to reduce the burden of mental ill health through monitoring, promoting good mental health as well as preventing effectively mental health problems and disorders across the EU.

The JA MENTOR is structured based on six work packages, the four mandatory WPs: Coordination (WP1), Dissemination (WP2), Evaluation (WP3) and Sustainability (WP4), plus two technical WPs (WP5 "Building bricks for integrated and comprehensive Mental Health and Wellbeing Actions" and WP6 "Innovative Digital Solutions for Improving Mental Health across Europe").

The approach includes mapping evidence-based interventions/knowledge in MHIAP, promotion/prevention, PLE inclusion in mental health services and Personal Health Budget methodology, digital mental health promotion solutions and mental health monitoring systems. On this basis, piloting activities or informed discussion among MSs will be instrumental for identification and implementation where possible of an integrated prevention/promotion/care pathway in EU Member states. Further, the development of guidelines and selection of best practices will assure a substantial advancement in the key priorities addressed by the Healthier Together Mental Health initiative. In this perspective, we are aware that shortage of mental health professionals and inequality in healthcare access are challenges that many EU MS face, which can hamper the implementation of such integrated approach. These challenges were in many cases deepened by the COVID-19 pandemic. Simultaneously, COVID 19 and social distancing speed up advances in and adaptation of digital technologies. By utilizing the advantages of digital technologies, our aim is to offer effective, decentralized solutions to support mental health and wellbeing that can easily be upscaled in a comprehensive approach to mental health. A productive interaction between the two technical WPs, assured by the planned consortium meetings and WP leaders' continuous horizontal coordination, will allow project partners to cooperate for the implementation of harmonized and sustainable results, addressed for a large number of EU MSs.

A common methodology for the activities' implementation will be set up in WP1, with a contingency plan as well as the possibility of variation based on WP specific needs.

The methodology of MENTOR will be designed and structured for:

1. Enhancing mental well-being and mitigating mental health issues by adopting the most effective and promising strategies, practices, and actionable research findings.
2. Establishing a coordinated effort across various governmental departments and key stakeholders to integrate mental health considerations into all policies.
3. Developing resources and methods to improve mental health monitoring, awareness and literacy, including early identification of individuals at risk in community environments like schools and workplaces, with special attention to the needs of vulnerable populations.
4. Enhancing access to evidence-based, innovative, and personalized mental health management strategies and treatments, including community-centered care, self-help tools, and social prescriptions for improved outcomes.
5. Establishing supportive environments for patients, their families, and caregivers, both formal and informal, aiming to enhance their quality of life and combat stigma.
6. Reduce social inequalities in population targeting people with mental health issues
7. Capitalizing good practices and assuring the complementarity with other JA such as JA UME, JA impleMENTAL, and JA preventNCD, as well as with TSI 2024 Flagship on mental health

To achieve JA MENTOR results, a project methodology will be built around 4 main types of activity, each of them will be accomplished in the manner and following unite quality standards that every activity can be replicated in any MS environment

Events for disseminating MENTOR results/involving people/raise awareness: The aim is on the one hand to present MENTOR results/outcomes to stakeholders, general population, scientific community and policy makers; on the other hand the aim is to involve specific goals (reached with the activities in target communities for instance for PLE, in the communities with refugees or other communities where is high proportion of vulnerable groups citizens) and to raise their awareness about the importance to reduce the burden of mental health problems. All the WPs will use common methodology to communicate, as well as the same visual identity to organize such events, identifying, for each activity, the best specification based on the concept of the event (WP2, awareness campaign, WP5, etc.)

Identification of good/best practices: the aim is to contribute to increasing access to evidence-based practices and innovative approaches of mental health monitoring, promotion and prevention to manage mental health conditions in different communities and settings. Technical WPs will conduct analysis and mapping studies on existing good/best practices, as well as surveys and questionnaires. These activities will be made using both CAWI (Computer-Assisted

Web Interviewing) and CAPI (Computer-Assisted Personal Interviewing) offering efficiency and accuracy. CAWI reaches a wide audience quickly and cost-effectively online. CAPI ensures data accuracy through in-person interviews. **Pilot/Best practice implementation:** the aim is to contribute to increasing the number of MS implementing best practices. Focused Pilots will be implemented within WP5 and WP6. For those tasks concerned, task leaders will develop the methodology plan for Pilots development, providing guidance and timeline. Moreover, Project Partners will collect (qualitative and quantitative) data to monitor the pilot advancement in order to assess their outcomes.

Creation of Guidelines/recommendations: several tasks aim to strengthen the capacity for mental health literacy by developing policy recommendations and intervention tools targeted to vulnerable groups and fighting stigma. Technical WPs results will create innovative approaches to improve national/subnational policies and actions. For those tasks concerned, each Task leader will develop the methodology plan for this kind of report, providing guidance and timeline.

FURTHER COMMON METHODOLOGY: SUSTAINABILITY, ETHICS AND GDPR

In WP4 a methodology for the sustainability of project results, final recommendations and future action plans will be developed for all Partners. Elements of sustainability foreseen policy environment, ownership of sustainability and culture of communication and consensus seeking. In all WPs Project partners will use data-storage solutions, compliant with data-protection laws in different countries and with GDP regulations. The ethical standards and principles will be rigorously applied. WP leaders will monitor legal compliance, as well as the coordination of the data with the EHDS.

The management approach of the JA is based on the PM² methodology of the European Commission, adapted to the context of the MENTOR to ensure smooth management and implementation. The management structure of JA has been designed to respond to the needs of a large-scale consortium that involves a broad range of Competent Authorities and Affiliated Entities at European level for the implementation and sustainability of the MENTOR activities.

The Project Handbook is one of the main real-life products of the Joint Action. It summarizes the project objectives and documents, the selected approach for achieving the project goals. The Project Handbook will be based on the Grant Agreement, which includes the agreed project work plan and budget along with other important aspects of the project, as well as the Consortium Agreement. JA Coordinator will establish user friendly Project Handbook with many of the documents being integrated in the selected project management software tool. In this way all documentation will be kept online, ensuring accessibility and an effective controlling process. The Project Handbook/project management tool will be kept up to date by the coordinators. The Project Handbook will also contain the data management plan in which technical and legal requirements for data sharing and exchange will be detailed.

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2.2 Consortium set-up

Consortium cooperation and division of roles (if applicable)

Describe the participants (Beneficiaries, Affiliated Entities and Associated Partners, if any) and explain how they will work together to implement the project. How will they bring together the necessary expertise? How will they complement each other?

In what way does each of the participants contribute to the project? Show that each has a valid role and adequate resources to fulfil that role.

Note: When building your consortium you should think of organisations that can help you reach objectives and solve problems.

The MENTOR consortium is large and has extensive geographical coverage across Europe: 43 institutions across 20 countries. Each participating institution brings relevant complementary expertise and experiences to the consortium. The consortium has the optimal know-how, qualifications and resources to successfully implement the project, and has demonstrated excellent collaboration during the preparation of the proposal. This action can be best carried out by this kind of consortium of the Member States and Associated countries authorities - public health authorities as they have the required legal and technical competences and responsibilities to implement the Union policies at national level. The consortium was built with focus on inclusiveness and considering the differences by country. The participating countries and their institutes are listed below.

CYPRUS, State Health Services Organisation- Directorate of Mental Health Services (SHSO-MHS), Beneficiary

The Mental Health Services Directorate is the largest mental health care provider in the Republic of Cyprus. It implements policies and develops actions and programmes that promote prevention, organises and operates services and structures according to the needs of the population. The key principles of the Directorate of Mental Health Services are the improvement in accessibility, the adequate efficiency and effectiveness of services and interventions, the equality in providing care based on the needs of patients and respect for human rights.

DENMARK, Southern Region of Denmark (RSD), Beneficiary

RSD is represented by the Centre for Digital Psychiatry in the Mental Health Services (CEDIP). CEDIP conducts research in as well as development and implementation of digital treatment offers for patients suffering from mental health disorders. Among other treatments, CEDIP offers guided internet-based cognitive behavioral therapy (iCBT) for

anxiety, depression, and binge eating disorder (BED), online self-help for BED, and blended internet-based and face-to-face treatment for alcohol use disorder (AUD) in collaboration with Danish municipalities.

ESTONIA, Ministry of Social Affairs (MOSA), Beneficiary

The Ministry of Social Affairs (MOSA) is a governmental authority, which main function assigned by law or pursuant to law is to exercise executive power. The mission of MOSA is to develop a living environment, where everyone has equal chances to live in dignity. The Mental Health Department is responsible for planning mental health policy and organise its implementation. The department is also tasked with planning multisectoral developments and responsibilities, involving different ministries and levels of governance.

FINLAND, Finnish Institute of Health and Welfare (THL), Beneficiary

The Finnish Institute for Health and Welfare (THL) is an independent state-owned expert and research institute that promotes the welfare, health and safety of the population. THL's duties are established in the Finnish legislation. The key duty is to carry out research and expert work to prevent illnesses and social problems, develop the welfare society, support the social welfare and health care system and the social security system. In addition, THL serves as a statistical authority and maintain statistics and registers in our field, provides social and health care services and forensic medicine services for which the state is responsible and steers the national information management in social welfare and health care services, including the development of systems aimed at processing the health and welfare data of the Finnish citizens.

FRANCE, French Ministry of Health and Prevention – Directorate General for Health & Ministerial Delegation for mental health and Psychiatry (MoH FR - DGS), Beneficiary (Competent authority)

The Directorate General for Health, within the Ministry of Health and Prevention (MoH), develops, implements and evaluates public health measures and policies with the aim of maintaining and improving the general health status of the population through health promotion and prevention. It proposes objectives and monitors mental health policies. The Ministerial Delegation for Mental Health and Psychiatry is in charge of the implementation of the French strategy for Mental Health and Psychiatry, ensuring that it is rolled out across the country, and helping to support changes in psychiatry in order to develop high quality, diversified, and personalised medical care that is accessible to the entire population.

GERMANY, Federal Centre for Health Education (BZgA), Beneficiary

The Federal Centre for Health Education (BZgA) is a subordinate authority to the Ministry of Health (BMG). BZgA strengthens people's knowledge, attitudes and abilities, enabling them to behave healthily, recognise and avoid risks, and thus assume responsibility for their own health and that of others. Preventive healthcare and health preservation are the two top-priority goals of BZgA's work. Its measures and programmes contribute to reducing the incidence of new cases of disease in key fields of education (primary prevention) and to improving the early detection of disease (secondary prevention), as well as to generally strengthening health-related potentials (health promotion).

GERMANY, Medical School of Brandenburg (MHB), Associated partner

MHB is running a hospital with an associated community based mental health structure. In an Integrated Working Group Mental Health*, MHB implements theory-building, applied and method-reflexive research projects. All projects involve researchers with experiential expertise and are pooled within our IAG as the Mental Health Co-Lab*. This includes joint scientific projects, e.g. methodological research, but also other activities, e.g. networking within the IAG or beyond. In most of the projects, scientific staff members work who have experience with mental crises, impairments, illnesses, or deviations from the norm.

GERMANY, Senate of Bremen (SB), Affiliated entity

SB is the political and administrative structure in the German country Bremen (650.000 inhabitants). The Department of health is responsible for the administration, control, planning, evaluation and funding of health measures in Bremen. The sub-department of mental health and drug addiction is focused on transformation of hospital structures in community-based services and involvement of users of mental health services (so called experts by experience) in the planning, delivery and evaluation of mental health services. The head of the sub-department has developed a training for experts by experience which enhances their participation in different structures.

GERMANY, Universitaet Leipzig (ULEI), Affiliated entity

At ULEI, the Department of Psychiatry of Leipzig University Medical Centre provides psychiatric care for a catchment area of approximately 70 000 people in Leipzig. Its research department is internationally recognized for its work on the stigma of mental illness, time trends and changes in public attitudes, and the stigma of substance use disorders in particular. Funded by the German Ministry of Health, ULEI has developed a Media Guide to stigma-free reporting on substance use disorders ULEI has built strong links to user led research groups and employs peer researchers among its staff.

HUNGARY, National Centre for Public Health and Pharmacy (NNGYK), Beneficiary

NNGYK functions as a central budgetary authority being a central agency under the direction of the Minister responsible for public health. NNGYK has national competence within its scope of activities. In order to fulfil the public health goals set out in the legislation, NNGYK performs managing, coordinating and supervising activities related to public health (especially environmental and settlement health, food and nutritional health, child and young health, radiohygiene and chemical safety), epidemiology, health development (health protection, health education, health promotion), and public health administration, as well as supervision of healthcare provision; furthermore on the basis of delegated competence NNGYK carries out tasks and duties relating to occupational health (workplace hygiene, occupational medicine), exercises and executes private law rights and duties in the field of occupational health.

HUNGARY, National Directorate General for Hospitals (OKFŐ), Affiliated entity

The National Directorate General for Hospitals (OKFŐ) serves as the national authority for healthcare in Hungary. It operates and oversees more than 100 state-owned hospitals, playing a crucial role in the coordination, development and quality assurance of healthcare provision and services. Monitors the operation of the healthcare system, facilitates strategic government decisions concerning the revision of the healthcare provision, and contributes to the establishment of a new, integrated, transparent national healthcare system. Furthermore, OKFŐ holds responsibility for the allocation of primary care praxis rights and plays a key role in shaping Hungary's eHealth strategy.

HUNGARY, Bethesda Children's Hospital (BCH), Affiliated entity

The Bethesda Children's Hospital is the only church-run children's hospital in Central and Eastern Europe that provides comprehensive care for patients up to the age of 18. The quality of paediatric care is outstanding in all areas, although their commitment to neurology is particularly noteworthy. Within their Psychosomatic Ward, they offer specialised care for children facing challenges such as dysthymia, behavioural disorders, generalised anxiety disorders and learning difficulties. The Department of Paediatric Surgery offers a wide spectrum of medical services covering general paediatric surgery, traumatology, paediatric urology and orthopaedic surgery.

ICELAND, Directorate of Health (Directorate of Health), Beneficiary

The Directorate of Health is a government agency headed by the Director of Health. Its principal role is to promote high-quality and safe health care for the people of Iceland, health promotion, and effective disease prevention measures. Its activities are set out in the Medical Director of Health and Public Health Act, No. 41/2007, as well as in other provisions of law and regulations. Participation in JA MENTOR is managed by the Division of Public Health. The division coordinates health promotion approaches for municipalities, schools, and workplaces in creating an environment that promotes health and wellbeing, including mental health. The Directorate of health also regularly informs and participates in governmental policymaking, including mental health and wellbeing.

ICELAND, Primary Healthcare of the Capital Area, Iceland (PHCI), Affiliated entity

The Primary Health Care of the Capital Area in Iceland is a network of 15 health care centers located in the capital area. They provide comprehensive and coordinated health care services based on the expertise of various professionals and interdisciplinary collaboration accessible to all residents of the capital area. The centers offer a wide range of services such as sample collection, vaccinations, consultations with doctors and nurses, skill and health assessments, mental health centers, and more. The Children's Mental Health Centre and the Development Centre for Primary Health Care also take part in MENTOR, they work on a national level and are a part of PHCI.

ICELAND, Landspítali National University Hospital (NUHI), Affiliated entity

The National University Hospital of Iceland is the leading hospital in Iceland and the largest workplace for employees in health care. It is funded by the Ministry of Welfare, supervised by the Directorate of Health and provides specialized and general care and has the capacity of approx. 700 beds. The main role of Landspítali is threefold; service to patients, teaching and training of clinical staff and scientific research. Its purpose is to supply health service of the highest quality, be competitive in worldwide respective and it emphasizes on compassion, progress, safety and professionalism. Two units within NUHI's Mental Health Services will be participating in MENTOR.

ITALY, Istituto Superiore di Sanità (ISS), Beneficiary

The Istituto Superiore di Sanità (ISS) is the leading technical and scientific public body of the Italian National Health Service. Its activities include research, control, training and consultation in the interest of public health protection. The ISS conducts scientific research in a wide variety of fields and provides technical support for health-related environmental surveys and for investigations of epidemics and other public health problems at national, regional and local level. ISS does training activities to address the needs of the National Health Service, cooperates with the Ministry of Health, Italian Regions and SSN to accomplish health policies on the basis of scientific evidence in the field of prevention and health promotion.

ITALY, The Azienda Unità Locale Socio Sanitaria n. 4 "Veneto Orientale" (ProMIS), Affiliated entity

ProMIS is a network which involves the Italian Ministry of Health, the 21 Italian Regions, Autonomous Provinces and the National Agency for Regional Health Services (AGENAS). Its mission is to strengthen regional/national cooperation by scaling-up regional health practices and policies at EU level. ProMIS promotes the dissemination of EU policies, best practices and funding opportunities in the framework of health, research, innovation and change management.

ITALY, Azienda Sanitaria Locale Città di Torino (ASL of Turin), Affiliated entity

The ASL of Turin is the local health agency, covering the territory of the city of Turin, in the Region of Piedmont, North-Western Italy. Local health agencies in Italy deliver health assistance to resident people. They receive financial resources by respective Regions and ensure primary care as well as hospital and community care. Together with health assistance they may also develop projects of public health interest, at local or national level. At present the ASL of Turin is coordinating a national project on peer support in mental health services, funded by the Italian Ministry of health.

ITALY, Università Degli Studi Di Milano Bicocca (UNIMIBI), Affiliated entity

The Università degli Studi di Milano-Bicocca was founded in 1998 with a very precise mission: to make research the strategic foundation of all institutional activity. Today, the University of Milan-Bicocca is a multidisciplinary university that trains professionals in various fields: economic-legal, scientific-technological, medical, sociological-statistical, psychological and pedagogical. In particular, the Department of Statistics and Quantitative Methods contributes to the training of professionals and to the production of knowledge and evidence with particular reference to the areas of population and society, public health, welfare, finance, markets and the energy sector.

ITALY, Lombardy Region, Associated partner

Lombardy Region has a long-standing expertise in the area of health information systems and specifically of those related to mental health services. It is the Italian Competent Authority for the Joint Action ImMeNTAL (2021-2024) developing a dashboard of mental health indicators to monitor the care delivery and to evaluate the quality of the mental health care provided by mental health services.

LATVIA, Riga Centre of Psychiatry and Addiction Disorders (RPNC), Beneficiary

RPNC is the largest psychiatric and addiction medicine institution in Latvia and the oldest in the Baltics, opened on 21 September 1824. Nearly 7 500 inpatients are treated annually, while the number of outpatient visits per year is more than 88 000. The RPNC provides all level clinical treatment in mental health care, forensic psychiatric, psychological and complex examinations, clinical research and education base for universities in Latvia as well as collaborate with social service providers and other institutions. RPNC is providing the methodological standard development, including the development of quality criteria of mental health care in Latvia. RPNC is in the close collaboration with Ministry of Health of Latvia in developing the national mental health policy documents and initiatives and assisting with supervision new service implementation in practise. Participation in JA MENTOR is managed by experienced team ensuring wide expertise both in project management and mental health.

LITHUANIA, Ministry of Health of the Republic of Lithuania (SAM LT), Beneficiary

Ministry of Health of The Republic of Lithuania is one of 14 ministries of the Government of the Republic of Lithuania. Its mission is long and fulfilling healthy person's life, and it is the main body responsible for policy making, coordination and organization in Lithuania. The main objectives are to increase the longevity of healthy life, to reduce regional and other disparities, improve happiness of the population in the field of mental health, the ministry ensures policymaking in the field of mental health promotion and prevention, mental health service provision, control of tobacco, alcohol, and drugs.

LUXEMBOURG, Direction de la Santé (DISA), Associated Partner

The directorate of health ("Direction de la santé") is the Luxembourgish public health authority and is linked to the Ministry of Health. We define public health objectives and contribute to the national health strategy. Our missions are to measure and promote good social, mental and physical health and wellbeing, to implement disease prevention measures and public health policy, to increase health and health care quality and to promote and execute scientific research on health-related topics. The directorate of health employs over 350 professionals, most of which have a medical or scientific background.

NETHERLANDS, National Institute for Public Health and the Environment (RIVM), Beneficiary

The National Institute for Public Health and the Environment (Dutch acronym: RIVM) is an agency of the Dutch Ministry of Health, Welfare and Sport. As a governmental research and knowledge institute, RIVM aims to safeguard and promote public health and environmental quality by providing scientific and policy advice related to governmental bodies at (sub)national and international level. RIVM and its staff have a track record in providing expert advice to the EC and EU agencies to the WHO and OECD, and in participating in EU-funded research and actions. RIVM's Public Health and Health Services Division holds responsibilities on, i.e., health monitoring and reporting (also linked to mental

health), effectiveness of policy and prevention interventions, and supporting professionals and local authorities on planned, evidence-informed health promotion.

NETHERLANDS, Trimbos Institute (Trimbos), Affiliated entity

The Netherlands Institute of Mental Health and Addiction (Trimbos Institute) is one of the largest Dutch knowledge institutes in the field, sitting at the intersection of policy, research, and practice. It has over 20 years of experience across themes like alcohol, drugs, tobacco control, public mental health, gambling, and digital balance. Trimbos has a long history as a WHO Collaborating Centre for Mental Health and collaborates closely with education and public health institutions, municipalities, national governments, mental health services, and service user organisations. Trimbos provides technical expertise to the EC, EU organisations and governments and is active in various mental health and substance use projects throughout Europe and beyond.

NORWAY, Norwegian Institute of Public Health (NIPH), Beneficiary

NIPH is a national competence institution under the Ministry of Health and Care Services. Its mission is to produce, summarize, and disseminate knowledge to support good public health efforts and healthcare services, to contribute to better health in Norway and worldwide. NIPH supports the Ministry of Health and Care Services, the Directorate of Health, the Norwegian Food Safety Authority, the Norwegian Environment Agency and other national and local authorities and services with relevant knowledge. NIPH compiles and disseminates information about health-related topics for use in knowledge-based practice and public debate. NIPH operates and develops a modern infrastructure for knowledge, including health data and digitalization.

NORWAY, Statistics Norway (SSB), Affiliated entity

Statistics Norway is the national statistical institute of Norway and the main producer of official statistics. SSB is responsible for collecting, producing and communicating statistics related to the economy, population and society at national, regional and local levels. Statistics Norway also conducts extensive research and analysis activities. Statistics Norway reports to the Ministry of Finance and is subject to the provisions of the Statistics Act. However, Statistics Norway is a professionally autonomous organisation, which means it can determine what it publishes, as well as how and when the publishing takes place. Statistics Norway participates actively in the international statistical cooperation.

NORWAY, The Norwegian Directorate of Health (HDIR), Associated Partner

HDIR is an executive agency and professional authority under the Ministry of Health and Care Services. The directorate shall improve the health of the citizens and the community as a whole through targeted activities across services, sectors and administrative levels. The Directorate shall do so by virtue of its role as an executive agency, as a regulatory authority and as an implementing authority in areas of health policy.

POLAND, National Health Fund (NHF), Beneficiary

The National Health Fund (Narodowy Fundusz Zdrowia – NFZ) is a public payer in Polish health care system. NFZ is an institution placed directly under the Ministry of Health and is responsible for financing health services provided to holders of public health insurance, negotiating and signing contracts with health care providers and covering the costs of health care services provided in other EU Member States to Polish citizens. NFZ develops and implements health programs and policies and conducts health promotion and prevention. NFZ has participated in many health-related projects financed by the European Commission.

ROMANIA, National Centre for Mental Health and the Fight Against Drugs (NCMHFAD), Beneficiary

NCMHFAD is a public institution, under the coordination of Romanian Ministry of Health. It was founded in 2009 and its main activities consist in coordination, implementation and evaluation of mental health public policy in Romania. Our mission is to contribute to the development of a mental health system, by developing and implementing policies, programs and projects in the field of mental health, so that every person has access to quality healthcare. In the past years, the **NCMHFAD** has also acquired experience in implementing European projects with non-reimbursable funding and seeks to upgrade public policies in mental health for improvement of the population quality of life.

SLOVENIA, National Institute of Public Health (NIJZ), Beneficiary

NIJZ is the central Slovene institution for public health practice, research and education. Its academic staff work on epidemiology of communicable and non-communicable diseases, health promotion, health protection, health system research and coordination of preventive programmes in primary health care. NIJZ provides research in the field of health and protects and increases the level of health of the population by raising the awareness of population and carrying out other preventive measures. NIJZ currently participates in over 75 Slovene and EU-funded projects and has a coordinator's role in 6 prominent EU-funded Joint Actions (EPAAC, PARENT CanCon, Best ReMaP, iPAAC and CraNE).

SPAIN, Instituto de Investigación en Sistemas de Salud (Biosistemak), Beneficiary

Biosistemak (former Kronikgune) is the Basque Institute for Health Systems Research. The institute aims to advance in evaluating health policies and services, developing intervention models, and disseminating and analysing health

systems change and implementation. Since its foundation in 2011, Biosistemak has participated, together with Osakidetza (the Basque Public Healthcare Provider), in more than 20 projects and actions financed by different programmes and calls of the European Commission. Together, they pursue the continuous adaptation and transformation of the health system to meet the challenges facing health systems, supporting their effectiveness, efficiency, safety and sustainability.

SPAIN, Subdirección General de Adicciones, VIH, ETS y Hepatitis Víricas. Generalitat de Catalunya (GENCAT), Affiliated entity

The Health Department of the Government of Catalonia (GENCAT) is the main governmental health institution in Catalonia (Spain). Responsibility on mental health promotion and prevention programs relay mostly at the General Sub-directorate for Addictions, HIV, STD and Viral Hepatitis (SGAVIH), which accumulates more than 20 years of experience implementing programs different health settings, as well as participation in numerous national and international research projects.

SPAIN, Fundació de Recerca Clínic Barcelona-Institut d'Investigacions Biomèdiques August Pi i Sunyer (FRCB-IDIBAPS) and Hospital Clínic de Barcelona (HCB), Affiliated entity

Fundació de Recerca Clínic Barcelona-Institut d'Investigacions Biomèdiques August Pi i Sunyer (FRCB-IDIBAPS) provides infrastructural and managing and logistical support to the biomedical research activities of the research groups of the Hospital Clínic de Barcelona. The interdisciplinary addictions research team dedicated to the JA has a long-standing track record of designing, implementing and coordinating both large-scale EU-funded collaborative public health projects and nationally funded translational research projects.

SPAIN, Institut Català d'Oncologia (ICO), Affiliated entity

The Catalan Institute of Oncology (ICO) is a public non-profit centre attached to the Catalan Health Service that works exclusively in the field of cancer. ICO is the reference cancer centre for nearly 50% of the adult population of Catalonia and its approach to the disease is comprehensive, combining prevention, patient care, training, and research. The ICO Psycho-oncology Service, aimed at promoting the mental health of cancer patients/carers, is working on the analysis and implementation of national recommendations regarding psychological care for patients/carers. This experience is relevant to WP5, which will explore MS approaches to developing/integrating mental health strategies and policies.

SPAIN, Fundación Instituto de Investigación Marqués de Valdecilla (IDIVAL), Affiliated entity

The IDIVAL Group Research in Mental Disorders consists of Professionals dedicated to investigating the causes of mental disorders, improving prevention and early intervention, and enhancing successful treatments for sustained mental health. It covers 6 main lines: Schizophrenia Spectrum Disorders, Neurodevelopment and Child-Youth Population, Suicidal Behavior and Suicide Prevention, Psychological Treatments in the National Health System, Personality Disorders and Neuropsychology. The group collaborates in several national and international projects and consortia such as CIBERSAM, DISCOURSE, ENIGMA, PsychUp and Origen Digital.

SPAIN, Fundación para la Formación e Investigación Sanitarias de la Región de Murcia (FFIS), Affiliated entity

FFIS is a public nonprofit organization which depends on the Ministry of Health of the Region. It is responsible for managing the continuing education of 21,000 professionals of SMS, promotion, development, management and dissemination of biomedical research programs and management of regional research structures in Institutions and health centers. It also develops and implements new health innovation programs for all citizens at the Region of Murcia and the management body of the Institute for Biomedical Research of Murcia (IMIB).

SPAIN, Servicio Murciano de Salud (SMS), Affiliated entity

SMS is a public entity responsible for health care in the Region of Murcia, integrating a total number of 11 hospitals, with 3,651 beds and 508 outpatient appointments of primary care, and providing healthcare to 1.47 million inhabitants (about 3.09% of the whole Spanish population). In the exercise of its functions, the SMS provides services and undertake the following actions: Health Promotion; Prevention of the disease; Comprehensive Primary Health Care; Specialized Healthcare; Rehabilitation; Provision of therapeutic products necessary for the promotion, preservation and restoration of health and prevention of disease; any other service or activity that is related to health.

SPAIN, Servicio Andaluz de Salud (SAS), Affiliated entity

Servicio Andaluz de Salud (Andalusian Health Service, SAS) is a public body providing all healthcare services to the 8.4 million inhabitants in Andalusia through a network of integrated healthcare facilities (1,518 primary care centres and 49 hospitals). The Mental Health Unit at the Regional University Hospital of Malaga, is a consolidated research group in Basic, clinical and Epidemiological Research in Mental Health, belonging to the Biomedical Research Institute of Málaga (IBIMA) focus on the development, validation and evaluation of digital solutions for prevention, diagnosis, monitoring and treatment in Mental Health.

SPAIN, Fundación para la Formación e Investigación de los Profesionales de la Salud de Extremadura (FundeSalud), Affiliated entity

FUNDESALUD (FS) is the Public Foundation (non-profit) ascribed to the Regional Ministry of Health and Social Services at the Government of Extremadura. FS has been performed piloting and validation of health technology in different projects. FS manage the Research and Innovation in the entire healthcare service in Extremadura, which involves over 18,000 employees, including health professionals and other staff.

SPAIN, Servicio Extremeño de Salud, The Extremadura Health Service (SES), Associated Partner

SES is the body in charge of the public health care system in Extremadura. It belongs to the National Health System and was created in 1986. It is attached to the Regional Ministry of Health and Social Services, and has its legal personality and treasury and powers of treasury management for its purposes.

SWEDEN, Public Health Agency of Sweden (PHAS), Beneficiary

PHAS is a national government agency responsible for public health practice. The overall goal is to ensure good and equal health in the population to strengthen a positive development in society. The agency's main tasks include monitoring of population health developments, health promotion and prevention and communicable disease control and operational support.

UKRAINE, State institution "Public Health Centre of the Ministry of Health of Ukraine" (PHC), Beneficiary

The Public Health Centre of the Ministry of Health of Ukraine is the leading expert institution in health care, specializing in disease control, promotion of a healthy lifestyle, and mental health support. The centre's activities aim to improve mental well-being and support people facing mental challenges. The centre actively provides support, develops rehabilitation programs, and increases awareness of mental issues, promoting a healthy mental state in the community.

2.3 Project teams, staff and experts

Project teams and staff

Describe the project teams and how they will work together to implement the project.

List the staff included in the project budget (budget category A) by function/profile (e.g. project manager, senior expert/, junior expert, trainers/teachers, technical personnel, administrative personnel etc. — use the same profiles as in the detailed budget table, if any) and describe briefly their tasks. Provide CVs of all key actors (if required).

Name and function	Organisation (country)	Role/tasks/professional profile and expertise
Sibilla Neimane	RPNC (LV)	Project manager, Lead of WP 1, Project manager with background in public health, particularly mental health, with extensive experience in managing European co-funded projects in both the public and private sectors.
Liene Sīle	RPNC (LV)	Scientific officer, WP 1, Psychiatrist, PhD in clinical medicine, research field- early psychosis, head of research and education department in RPNC. Expertise in new service development, starting from service design, methodology, quality and feasibility assessment, as well as monitoring, assisting the service implementation in different mental health care institutions/treatment facilities in national level. Collaborates as a psychiatric expert with WHO and professional associations in all Europe region.
Linda Barone	RPNC (LV)	Finance coordinator, WP 1, Finance coordinator with more than 10 years' experience in data management, financial analysis and inter and external financial reporting, budget control and analysis in the public and private sectors. From 2022, experience in business analytics at the Riga Psychiatric and Narcology Centre.
Anita Daiga Priežkalna	RPNC (LV)	Finance officer, WP 1, Finance manager with more than 20 years' experience in financial and budget planning and resource management, in both the public and private sectors. Extensive experience in financial management and auditing at Riga Psychiatric and Narcology Centre.
Inese Minajeva	RPNC (LV)	Legal officer, WP 1, Extensive experience in the provision of legal advice to the management of the enterprises in order to facilitate the fulfilment of legal, corporate

		and administrative obligations in compliance with National and EU legislation, with more than 10 years' experience in legal field at RPNC,
Lisa Leonardini	ProMIS (IT)	WP 1 Co-leader, Psychologist with a master's degree in Drafting and Management of European Projects. Since 2010 she has been the Technical Coordinator of ProMIS and has over 20 years of experience in the management and implementation of EU projects on social and healthcare sector.
Magdalena Wojdowska	NHF (PL)	WP 2 leader. Lawyer, Director of the Office of the President of the National Health Fund, Manager, Manager of EU and national projects. Participant in many government teams focused on building changes in the healthcare system. She has implemented or co-implemented digital transformation projects in the Polish healthcare system and implemented EU-funded infrastructure and soft skills projects.
Ane Fullaondo	Biosistemak (ES)	WP 3 leader, bachelor's degree in biology (UAM). PhD in Genetics and Molecular Biology (UPV-EHU). Master's degree in research methods and evaluation of health services health economics (UNED). Scientific Coordinator in BIOSISTEMAK, Institute for Health Systems Research.
Dóra Tóth	OKFŐ (HU)	WP 4 leader, bachelor's degree in healthcare management, master's degree in management and leadership in healthcare (Semmelweis University). Since 2018 she has been junior project manager and from 2020 senior project manager at National Directorate General for Hospitals. Has a wide experience in EU projects on healthcare sector especially on the implementation of sustainability action plans and managing sustainability work packages
Matej Vinko	NJIZ (SI)	WP 4 co-leader, is a public health specialist working at the NIJZ, experienced in collaborative international work. He is the Deputy Head of the National Mental Health Programme 2018-208 and Head of the Mental Health Centre at the NIJZ.
Gemma Calamandrei	ISS (IT)	WP 5 Coordinator, Research Director at ISS, Head of the Center for Behavioral Sciences and Mental Health. She has wide experience in collaborative EU projects on environmental determinants of child mental health.
Nicoline Tamsma	RIVM (NL)	WP 5.1 task leader. Psychologist. EU health policy expert. Currently strategic advisor at RIVM with special focus on mental health. Previously: policy officer at DG SANTE (including for mental health); leadership roles in wide range of EU-funded projects and studies, and within WHO Healthy Cities network; board responsibilities in European network organizations, including as EuroHealthNet President.
Jenny Telander	PHAS (SWE)	WP 5.1 task co-leader, bachelor's degree in behavioral sciences and a master's degree in public health, has been working at the PHAS for 17 years and is currently Deputy Head of the Unit for Mental Health and Suicide Prevention. Extensive professional experience in project management, coordination and implementation within public health, prevention and health promotion, including several EU-financed projects.
Orsolya Becze	OKFŐ (HU)	WP 5.2 task leader, PhD in Sociology, experienced project manager with extensive professional experience in social inclusion programs and health development projects. Demonstrated proficiency in managing European co-funded projects across diverse sectors, encompassing both public and non-profit sectors.
Joerg Utschakowski	SB (DE)	WP 5.3 task leader, head of department of mental health, health ministry Bremen. Here he puts a strong emphasis on the involvement of people with lived experience in planning, delivery and evaluation of mental health services. Before working at the ministry, he was the manager of a training and research company. Here he was the manager of the EU-Project EX-IN, to train people with lives experience to become a recovery guide. The training has been established in Poland, Bulgaria, Switzerland, Italy, Austria and Germany. There are more than 40 cities in Germany where the training is regularly delivered.

Giuseppe Salamina	ASL Turin (IT)	WP 5.3 task co-leader, Public Health Officer working at Italian Ministry of Health. He has an important experience in coordinating National and EU projects on PLE involvement
Maria Luisa Scattoni	ISS (IT)	WP 5.4 task leader, Research Director at ISS, Coordinator of the National Network for early detection of neurodevelopmental disorders and the Observatory on Autism Spectrum Disorders. She has extensive experience in collaborative EU projects and coordinating Italian Ministry of Health projects on personal health budgeting and child psychiatry.
Guido Philipp Emmanuel Biele	NIPH (N)	WP 6 Coordinator, Research Professor NIPH, Department for Child Mental Health and Development. He has extensive experience with leading grant-funded projects on mental health, including international collaborations within Europe and with the US, since 2007.
Dora Gudrun Gudmundsdottir	DOHI (IS)	WP 6.1 and 6.2 task leader, WP 6 co-leader Director of Public Health at the Directorate of Health in Iceland. She is trained clinical and organisational psychologist and holds a PhD in public health. She has served as a governmental expert on mental health for the EU and on Wellbeing Economy for WHO. She has an extensive experience in leading projects and work packages in European funded projects on mental health.
Heidi Aase	NIPH (N)	Task 6.3 leader. Department director NIPH, Department for Child Mental Health and Development. Aase is a clinical psychologist with a PhD in neurodevelopmental psychology. She has extensive experience in leading grant funded and governmental initiated large-scale projects on mental health in children and youth.
Anne Reneflot	NIPH (N)	Task 6.3 co-leader. NIPH, Department for Mental Health and Suicide. Reneflot has extensive experience leading major projects on adult mental health. She has also participated as a partner in several EU projects.

Outside resources (subcontracting, seconded staff, etc)

If you do not have all skills/resources in-house, describe how you intend to get them (contributions of members, partner organisations, subcontracting, etc.).

If there is subcontracting, please also complete the table in section 4.

WP4, task 4.2.: To bridge the gap between our project results and policymaking, our objective is to enhance the communication skills and knowledge brokerage capabilities of our consortium members. Effective communication with policymakers is fundamental for ensuring that our project's outcomes influence policy decisions. However, within the National Institute of Public Health (NIJZ), we lack the internal expertise and specialized resources to conduct this training effectively. To address this gap, we will subcontract an external training provider who specializes in equipping professionals with the skills required for effective communication with policymakers.

To ensure GENCAT's effective participation in WP6 Innovative Digital Solutions for Improving Mental Health across Europe, in particular in Tasks T6.2 Adapting and piloting online tools to support and promote mental health GENCAT will be advised and supported by professional experts in the field via through minor subcontracts.

The subcontract requested by FFIS is related to the costs of the intervention to be performed in the framework of WP5 Building bricks for integrated and comprehensive Mental Health and Wellbeing Actions, concretely in Task 5.2. Supporting prevention/promotion actions targeted to young people in community setting The intervention proposed by FFIS and SMS aims to evaluate and test an intervention through digital monitoring in actions in the area of mental health to promote quality of life and promote mental health in adults (30 to 65 years) Result: Community programme for prescribing physical exercise from mental health centres, Mental Health Centers and Psychiatric Hospitals as a non-pharmacological therapy. Patients are referred to develop a group physical exercise programme, integrating (multiple pathologies, including non-psychiatric ones, in order to be inclusive and also to work with the patients' mental health as well as destigmatisation), planned and structured, supervised by a physical exercise professional and carried out in municipal sports facilities. This intervention requests the support and performance of external staff (sport physical educators) to guarantee that the intervention is carried out properly.

Subcontracting is not used for management or other core activities.

Experts (if applicable)

Explain if **national** and/or **international experts** will be nominated by national authorities to support the project implementation. Describe the specific professional and technical expertise and experience of each proposed expert and their contribution to the project implementation. Provide CVs (if required).

Minimum requirements:

- Qualification: A level of education which corresponds to a bachelor's degree.
- Professional experience: At least 4 years of proven experience in XXX
- Other skills: ability to work in English (minimum B2 level)

No additional national or international experts have been nominated by national authorities.

2.4 Consortium management and decision-making

Consortium management and decision-making (if applicable)

Explain the management structures and decision-making mechanisms within the consortium. Describe how decisions will be taken and how regular and effective communication will be ensured. Describe methods to ensure planning and control.

Note: The concept (including organisational structure and decision-making mechanisms) must be adapted to the complexity and scale of the project.

Setting up, coordinating and managing the relevant governing, executive and advisory bodies will be necessary to ensure the relevance of the activities of the Consortium are in line with the chosen strategies and work plan. The coordinator will be responsible for developing and implementing the Consortium Agreement which describes the internal arrangements and agreements among beneficiaries and their affiliated entities, the consortium management procedures, settlement of internal disputes, and any other critical aspects such as liability and confidentiality. The Consortium Agreement will be signed by all competent authorities at the start of the project to specify the project governance, the internal organization of the consortium, the management of the project, and any other key aspects. The beneficiaries will be jointly and severally liable for the technical implementation of the action.

RPNC, with the support of ProMIS, will define a set of processes that guide all the project management activities, including integration, scope, schedule, cost, quality, resources, communications, risk, and stakeholders. This guidance will be defined in the Project Handbook, as well there will be defined the quality criteria for results of each activity assessment. Coordinators will assure collaboration, and a focus on delivering value and impact on time and with a certain quality.

In order to ensure completion of activities on time, Coordinators will integrate PM² with Agile practices, leading to the development of the PM²-Agile variant. This integration allows for flexibility and responsiveness in project management, combining the structured approach of PM² with the adaptive nature of Agile methodologies.

The primary forms of internal communication and exchange of documents among MENTOR partners will be e-mail, web or teleconferences, file sharing (e.g. MS Teams) and project management platform transfer and face-to-face meetings.

The governance and organizational structure to ensure the close cooperation between the parties is reflected in the graph 1 presented below, which defines the bodies in the Steering, Directing, Managing and Performing layers, based on the PM² methodology. The PM² methodology considers the project team has roles both from the requestor's side (HaDEA) and the provider's side (MENTOR Consortium).

Steering Layer

The Steering Layer provides general project direction and guidance. It keeps the project focused on its objectives. It reports to the European Commission. The Consortium Forum is composed of the roles defined in the Directing and Management Layers. During the Consortium Forum each WP leader will present progress made and further development planned with greater focus on implementation of the technical WPs.

Directing Layer

The Directing Layer mobilizes the necessary resources and monitors the project's performance in order to implement the project's objectives. The Directing Layer comprises the roles of Project Owner, which in the MENTOR is assumed by HaDEA, and Solution Provider – which is assumed by the MENTOR Executive Board.

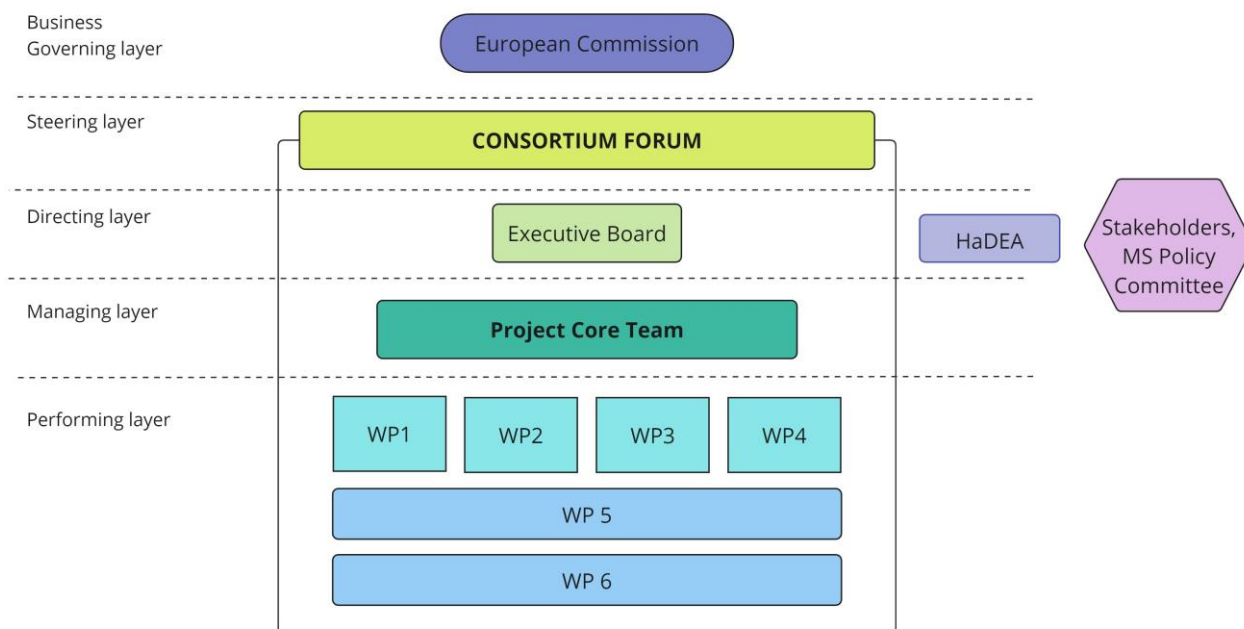
Managing Layer

The Managing Layer focuses on day-to-day project management. It organizes, monitors and controls work to reach the intended deliverables and implements them. Members of the Managing Layer report to the Directing Layer.

Performing Layer

The Performing Layer carries out the project tasks. It produces the deliverables and implements them in the organization. Members of the Performing Layer report to the Managing Layer. The Performing Layer comprises the roles of the Project Core Team - which consists of WP leaders and co-leaders. It is of utmost importance for the success of the project that there is smooth and close cooperation and good communication between these roles.

Graph 1



A Kick-off meeting (on-site in M2) will ensure that project participants and stakeholders are aware of the scope of the project, the project governance structure, the roles and responsibilities of the team members as well as the project rules. During project implementation the annual Consortium Forum meetings will take place. They will not only provide a review of the project progress, but also, facilitate knowledge transfer and exchange of processes, experiences and evidence in the course of the MENTOR implementation. The Consortium Forum meeting in M36 is also referred to as the Project Final Conference.

The following directing, managing, performing layers constitute the organizational structure and advisory bodies of the Consortium:

Consortium Forum: Chaired by the MENTOR Coordinator, the Consortium Forum is the steering, directing and major decision-making body of the consortium where MENTOR partners meet to discuss the progress and results of the JA, mobilizes the necessary resources and monitors the project's performance. It represents the interests of those who design, manage and implement the project's deliverables. It takes decisions on the strategic orientation and execution of the MENTOR and provides overall strategic guidance. It also takes major decisions about the implementation and revision of the work plan. Decisions are taken by means of majority votes. The European Commission, DG SANTE and HaDEA representatives participate as observers. The Consortium Forum shall consist of one representative of each Competent Authority. Affiliated Entities can participate but have no voting rights.

The body meets once a year. These on-site meetings of the Consortium Forum will take place during M2 (kick-off meeting), M12, M24, M36 and are planned to be held in Latvia, Italy, Spain and Poland respectively. In order to ensure all participants are on board with the project implementation process, MENTOR Feedback meetings will be organized online in between Consortium Forum meetings. They will be held on M6, M18 and M30.

Coordinator: is the legal entity that acts as the intermediary between the members of the Parties of the Consortium and HaDEA and DG Sante. The Coordinator shall perform tasks assigned to it as described in the WP1 as well as Consortium Agreement and Grant Agreement at a later stage. The Coordinator shall report to and be liable to the Consortium Forum. The role of the Coordinator is entrusted to the Riga Centre of Psychiatry and Addiction Medicine, Latvia (RPNC) which will be responsible for overall coordination and management of the MENTOR.

Project Core Team: Chaired by the MENTOR Coordinator, it is composed of the Coordinator team – project manager, project manager assistant, scientific officers and all WP leaders and co-leaders. It is the project core team which comprises the specialist roles responsible for creating the project deliverables, collaborating on the work plan on a daily basis according to methods described in Project handbook. Task Leaders may be invited to attend the meetings of The Project Core Team. The Project Core Team meetings are planned to be held every month or when feasible, but not less than once a month.

Project Core Team meet online and hold short teleconferences. These meetings allow the WP leaders to have oversight of the project's current and future activities, established results and to discuss progress and difficulties encountered as well as provide potential solutions. Meetings scheduled M6, M12, M18, M24, M30 and M36 will not be held (only if previously expressed as necessary) due to the overlapping with the Consortium Forum meetings and Feedback meetings in those months. Decisions will be taken based on consensus whenever possible. In case no consensus can be reached, decisions will be taken by majority votes.

Executive Board: Chaired by the Coordinator, it will consist of work package leaders (6 people) collaborating on executive decisions regarding project implementation (e.g. shifts in budget exceeding 15%, change of personnel, etc.) before introducing such changes to Consortium Forum. The Executive Board will meet online every 3 months or upon a request from members of the Board.

Stakeholders

Plays an advisory role in MENTOR, gets information on project results and may participate in the Consortium Forum meetings. Stakeholders will be selected in collaboration with participating entities – preferably selecting those with most valuable contribution to the joint action and leveraging existing resources e.g. by involving Joint Action on increasing the capacity of National Focal Points – NFP4Health, and to increase the technical and scientific content of the joint action, as well as its relevance for different users in Member States. Stakeholder inclusion will enable the relevant external stakeholders to follow and contribute to MENTOR progress and discuss with JA partners the topics linked to it, as well as ensure the evaluation, dissemination and sustainability of project outputs. Moreover, it allows the stakeholders to bring in their views, interests and expectations into the project implementation and advise on issues of practical relevance/importance for achieving the expected results. Stakeholders will be invited to participate in advisory structures. Collaborating stakeholders have no contractual relationship, nor do they receive any direct EU funding.

Member State Policy Committee:

The Member State Policy Committee has an advisory role of political relevance, also ensuring the project deliverables reach their expected impact. It is composed of representatives nominated from the political/governmental authorities at national/regional level in participating countries with the aim to extend the benefits and outcomes to participating Member States while ensuring deliverables are in line with expected outcomes. The Member States Policy Committee will ensure the engagement of National Ministries in the implementation of the tasks described in WP5 and WP6. The aim is to reach out to and engage policymakers to reflect on and assess the policy relevance and value of MENTOR achievements, and to explore integration of the project results into national/regional policies. It is important to involve them in the various steps during the project implementation progress - ministries will be informed on the implementation process in collaboration with WP5 and WP6 and on sustainability in close collaboration with WP4, as well as for dissemination and evaluation measures with WP2 and WP3. This will ensure keeping mental health issues at the forefront of the political agenda for health during and after the completion of the Joint Action. The members will be nominated after the start of the project.

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2.5 Project management, quality assurance and monitoring and evaluation strategy

Project management, quality assurance and monitoring and evaluation strategy

Describe the measures planned to ensure that the project implementation is of high quality and completed in time.

Describe the methods to ensure good quality, monitoring, planning and control.

Describe the evaluation methods and indicators (quantitative and qualitative) to monitor and verify the outreach and coverage of the activities and results (including unit of measurement, baseline and target values). The indicators proposed to measure progress should be relevant, realistic and measurable.

To ensure the project implementation of high quality and completed in time, MENTOR Coordinator will provide project management plans and tools, planning, organizing, motivating and controlling the implementation process at regular intervals, both to ensure task execution according to expected results and within budget. Project Core Team meetings will be held at least once a month, internal project budget control reports will be gathered every 6 months and brief interim monitoring reports from beneficiaries submitted every 6 months as well. All the data and documentation within Consortium will be shared online using MS Teams platform. Project plans will be developed, and daily task tracking will be ensured using project management tools, e.g., MS Teams, GanttPRO or similar.

Overall to ensure effective project management, quality assurance and successful implementation, the MENTOR Coordinator will:

- Coordinate the Project Core Team
- Execute the project plans as approved by the Consortium Forum (please see Graph 1 in section 2.4).
- Ensure the effective use of the allocated resources.

- Ensure that project objectives are achieved within the identified constraints, taking preventive or corrective measures where necessary.
- Manage stakeholder expectations and involvement.
- Oversee the development of all management artefacts, products and secures approval from the Project Owner – HaDEA..
- Ensure the controlled evolution of products delivered, through proper and timely change management.
- Perform risk management activities for project-related risks.
- Monitor project status and report to the Consortium Forum on project progress at regular intervals.
- Ensure conflict resolution. Conflicts will be solved at the lowest level possible. If an agreement cannot be reached at the task or WP level, the Coordinator will mediate. When required, conflicts are discussed during Project Core Team meetings. If that is not satisfactory, it is the JA Coordinator responsibility to escalate unresolvable project issues to HaDEA and/or Consortium Forum for suggesting preferable solution and, if necessary, will ask for the authorization of the European Commission for any envisaged changes.
- Liaise between the Directing and Performing Layers of the project.

We will promote effective communication and cooperation between consortium members on issues relevant to the project. All evaluation steps and methodological actions will be described in MENTOR handbook and will be easily accessible for any involved participant. Regular meetings, workshops or specific communication channels can facilitate knowledge sharing and coordination, helping to manage financial resources efficiently. Transnational meetings and educational events during the project period are also necessary to maintain the quality of work and motivation in the partnership and to maintain team spirit.

The evaluation strategy of MENTOR involves the Project Evaluation Plan (PEP) guiding the JA evaluation process, the analysis of the project activities ensuring the quality assessment and compliance of the project process and the study of MENTOR impact based on an Impact Assessment Plan (IAP).

The PEP will guide the assessment of the level of the JA's performance and guarantee the project activities monitoring process. Progress monitoring will provide a systematic quality and compliance assessment of the project to verify its planned implementation, the achievement of the objectives and milestones and the submission of deliverables to the EC. A comprehensive approach will be employed to provide key information to the partners, to overcome the detected limitations and to strengthen the development of activities. WP3, in collaboration with WP Leaders (WPL), will support the quality assessment.

The impact assessment consists of the assessment plan and the data collection. The former will be defined by (process, output, outcome and impact) indicators, target levels for the impact indicators, the information to be collected and the collection methods or sources. The latter will gather information according to the assessment plan, analyse data and report. The definition of indicators will be based on the objectives, expected results and activities of the different WPs. WP3, in collaboration with WPL, have identified an initial proposal of indicators (process, output, outcome and impact). This draft version will be the starting point on which to work. During the progress and achievement of the JA, WPL, in collaboration with the WP3 leaders, will redefine, adjust and specify the final indicators, targets and measuring instruments to be used as central elements of the IAP. WPL will provide the corresponding information included in the IAP via an online tool. WP3 will review and clean the collected data and adapt it to the appropriate quantitative and qualitative analysis format.

In addition to WPL, MSs and Associated countries participating in MENTOR, represented by their CA, will play an active role in WP3, providing support in defining the evaluation framework and the impact assessment.

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2.6 Cost effectiveness and financial management

Cost effectiveness and financial management

Describe the measures adopted to ensure that the proposed results and objectives will be achieved in the most cost-effective way.

Indicate the arrangements adopted for the financial management of the project and, in particular, how the financial resources will be allocated and managed within the consortium.

 **Do NOT compare and justify the costs of each work package but summarize briefly why your budget is cost effective.**

To ensure that the objectives and results of the project are achieved in the most cost-effective way, a number of measures will be taken:

1. Budget planning. Detailed budgeting is essential for effective cost management. This will include the assessment of costs associated with the various project activities, including staff, equipment, materials and other relevant expenditure. Budgeting and estimates of financial expenditures are based on the most economically feasible planning.

1.1 The budget shall be prepared on a pro rata basis for all Project Partners, according to the responsibilities and activities foreseen in the Project. Responsibilities and tasks shall be distributed proportionally in order to involve all Project Partners in the implementation of the Project activities.

1.2 Budget calculations shall be based on the actual time required to carry out the planned activities and on the experience of the partner, using as little subcontracting as possible.

2. Clear project objectives and milestones are defined to achieve the desired results, allowing better planning, resource allocation and cost estimation. Coordinator along with WP leaders will ensure that expenditure incurred under the project is directly linked to the achievement of the project objectives and in line with the conditions for the use of the funds allocated for the implementation of the project.

3. Financial accounting. We will provide separate accounting records for each project expenditure, or an appropriate system of accounting codes for all project-related transactions. The utmost care will be exercised in the use of the funds granted.

4. Staff. Staff costs are not foreseen for maximum rates for all partners. Subcontracting is foreseen only for those aspects requiring quality and external expertise.

5. Optimisation of resources. Maximising the use of available resources is important for cost-effectiveness. This will be achieved through careful management and planning of the workforce, equipment and materials involved in the project. Efficient allocation and use of project resources will minimise costs. This includes identifying the essential resources needed for the project and optimising their allocation based on project needs and priorities. Maximum prudence will be exercised in the use of the allocated funds.

6. Risk management. Identifying and managing potential risks is essential for effective project implementation. We will identify and mitigate project risks that may lead to cost overruns or financial uncertainty. By proactively managing risks, we will minimise potential disruptions and control associated costs.

7. Competitive procurements. We will put in place competitive procurement processes to obtain goods and services at the best possible prices. This may include requesting multiple bids, negotiating with suppliers or holding open tenders to ensure cost competitiveness.

8. Monitoring and control. We will establish a robust monitoring and control mechanism to keep track of project costs, progress and results. Regular monitoring will allow indicating any deviations from the budget or planned targets to be detected in due time, thus allowing corrective actions to be taken immediately.

8.1. The project partners are responsible for their individual financial and administrative management as well as for the fulfilment of tasks and delivery of outputs described in the application.

8.2 Financial reports for internal purposes will be submitted every six months.

8.3 The WP Leader will make a presentation for the quarter of the current year on the work done during the quarter (upcoming actions, changes from plan, financial resources acquired, problems and their solutions).

9. Communication and cooperation. In order to find the best and most cost-effective solution, transnational project meetings are then complemented by public international events such as seminars and conferences.

Regarding financial management of projects within the consortium, the following measures will be applied:

10. Consortium agreement. The consortium members will conclude a contract defining the financial responsibilities, rights and obligations of each party. This agreement will include provisions on financial contributions, reimbursement procedures and financial reporting requirements.

11. Budget breakdown. We have established a detailed budget that clearly indicates how the financial resources will be distributed among the consortium members. The budget considers the specific tasks, deliverables and milestones of each partner, ensuring an equitable distribution of financial resources.

12. Cost sharing and reimbursement. We will develop procedures for the sharing and reimbursement of costs between consortium members. We will clearly define eligible expenses, reimbursement rates and submission deadlines to ensure accurate and timely financial transactions.

13. Financial reporting. To ensure transparency and accountability within the consortium, we will introduce financial reporting, which will include periodic financial reports on expenditure and budget use. Clear reporting mechanisms will help to monitor the financial situation of the project and identify any deviations or problems immediately.

14. Audit and control. Periodic audits will be carried out to verify the proper use of financial resources and compliance with financial management policies. Audits ensure compliance and help identify any financial irregularities or inefficiencies.

14.1 Periodic audits will be carried out once a year by each WP Leader, providing assurance that financial resources have been used in accordance with the purpose of the project. The Beneficiary(ies) shall be solely responsible for ensuring that the financial information provided in the financial statements is correct and accurate.

14.2 For the final audit of the project, the services of a certified auditor should be engaged to provide a sworn audit opinion, the purpose of which is to verify the expenditure, as a task to carry out certain agreed procedures on the financial statement between the WP Leader and the "contracting authority" and the European Commission.

15. Financial control. We will put in place internal controls to manage and monitor financial transactions within the consortium. This will include the appointment of a financial manager responsible for overseeing financial operations, reviewing expenditure claims and ensuring compliance with financial policies and regulations.

16. Unexpected events. The budget is balanced, and financial resources are distributed in such a way that each partner has sufficient and appropriate resources for the planned work. When allocating the budget, national-level needs and the resources needed to meet them were considered, as well as partners' contributions to general work packages. Therefore, the budget is realistic and the possibility of carrying out work is ensured. The coordinator manages the project budget and ensures timely action and communication on all financial aspects of the project, and all partners are well versed in cost eligibility rules. By implementing these activities, project participants will improve cost-effectiveness, ensure adequate financial management and increase the likelihood of achieving the proposed results and objectives.

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2.7 Risk management

Critical risks and risk management strategy

Describe critical risks, uncertainties or difficulties related to the implementation of your project, and your measures/strategy for addressing them.

Indicate for each risk (in the description) the impact and the likelihood that the risk will materialise (high, medium, low), even after taking into account the mitigating measures.

Note: *Uncertainties and unexpected events occur in all organisations, even if very well-run. The risk analysis will help you to predict issues that could delay or hinder project activities. A good risk management strategy is essential for good project management.*

Risk No	Description	Work package No	Proposed risk-mitigation measures
1	<p>Delay in implementation of activities and deliverable</p> <p>This risk is not likely due to the wide experience of Project partners in participating in EU Projects High impact.</p>	WP1, WP2, WP3, WP4, WP5, WP6	<p>Efficient internal communication management plan and close work with the Coordinator to understand the reasons and provide fast and effective solutions.</p> <p>The Consortium Forum will mitigate this risk ensuring a redistribution of tasks and responsibilities among project partners.</p>
2	<p>Interdependency between WPs and between partners within WPs in terms of (timely) achievement of milestones and delivery of outputs. Possible impact on (quality of) outputs and timely delivery.</p> <p>This risk has a low likelihood because under WP1, Project partners will use tools to assure the delivery on quality and on time. Medium impact.</p>	WP1, WP2, WP3, WP4, WP5, WP6	<p>Overlapping of start and end dates for WPs' and tasks have been planned/foreseen as much as possible to decrease the risk of delays in other WPs or other tasks. Regular monitoring of progress (at least monthly or more frequently when feasible) supports the identification of potential delays and difficulties at an early stage. Established project management tools will support the early identification of risks and careful planning of activities, including the JA work plan, the common implementation strategy and the Project Handbook. Discussion of issues in the Project Core Team to find best solutions in a timely matter. Review of the timetable of activities, deliverables and milestones.</p>
3	<p>Challenges in interactions with stakeholders and decision makers, low response rate from external experts and stakeholders to requests/questionnaires</p> <p>This risk has a medium likelihood and the impact on the</p>	WP1, WP2, WP3, WP4, WP5, WP6	<p>Involve all partners, personal contacts and their networks to expand the pool of experts and stakeholders. Where required, adapt/revise the dissemination plan to ensure timely information and communication on the JA before requesting input, involvement or collaboration and to ensure reach out to experts and stakeholders.</p>

	finalization of project activity could be serious.		
4	Underspending This risk has a medium likelihood and impact.	WP1, WP2, WP3, WP4, WP5, WP6	Regular financial control - financial reporting every 6 months. Adherence to EU Financial Guidelines.
5	Staff turnover This risk has a low likelihood because the turnover of the Partner's staff is low. Low impact.	WP1, WP2, WP3, WP4, WP5, WP6	Project status meetings at WP level to identify issues. Concerned partners commit to provide replacement as soon as possible and to ensure appropriate briefing and guidance to the new staff based on the main JA documents and tools (Grant Agreement, Project Handbook, task and work package descriptions etc.).
6	Partner withdraws from the project because of management, financial, political or any other reasons. This risk has a medium likelihood because all Partners expressed their willingness to participate before the project start. High impact.	WP1, WP2, WP3, WP4, WP5, WP6	Tasks within the WPs are assigned to leaders and co-leaders who shall work together to reach the defined objectives and results. In case one of leading partners have to drop out of a WP or a task, it would be taken over either by the co-leader or another WP partner who will be allocated the associated financial resources.
7	Poor availability of policymakers due to constrained capacities This risk has a low likelihood because all Partners have direct contact with National policymakers. Low impact.	WP1, W2, WP4	All countries after the start of the project will appoint Members for the Member State Policy Committee, which will ensure the project outcomes are being met according to the policymaker's needs. Difficulties encountered and potential solutions will be discussed in Project Core Team meetings. If needed, alternatives will be found to cover the areas of expertise. Identification of political representatives that could act as ambassadors for the MENTOR.
8	Constrained capacities and resources of regional or local stakeholders for transfer, pilot implementation and evaluation This risk has a low likelihood because all Partners have influence on Regional/local stakeholders. Medium impact.	WP1, WP2, WP5, WP6	Scope of actions in MENTOR for mental health promotion and prevention interventions for different target groups and different life phases across the life course is suitable for transfer in wide range of stakeholders. Digital technology for optimal sharing of best practices and multi-lateral piloting of innovative interventions and tools will be used. A careful selection of resources, sites and types of practice to be implemented will be necessary.
9	IT Technologies risk, technical challenges, data protection, data sharing restriction This risk has a medium likelihood and the impact on the finalization of project activity could be serious.	WP1, WP2, WP3, WP4, WP5, WP6	Use data backups, especially backup copies of all key documents. Use anti-virus to secure computers, servers and wireless networks. All partners must comply with the GDPR rules. Technical challenges of different levels, e.g. issues using shared working platform, may delay the work. However, they are considered learning opportunities. The participating institutions have skilled staff that can address the challenges. New tools, digital tools are preferably built on existing platforms.
10	Conflicts among the partners This risk has a medium likelihood because disagreements are part of discussions. Medium impact.	WP1, WP2, WP3, WP4, WP5, WP6	All the partners involved in the project are respectable professionals in their field. In management layer a "Project Core Team" structure has been created to address and mitigate any conflict questions or situations that might arise.

3. IMPACT

3.1 Impact and ambition

Impact and ambition — Progress beyond the state-of-the-art

Define the short, medium and long-term effects of the project.

Who are the target groups? How will the target groups benefit concretely from the project and what would change for them?

Does the project aim to trigger change/innovation? If so, describe them and the degree of ambition (progress beyond the status quo/state-of-the-art).

This Joint Action aims to have an impact at the policy and practice level in Europe in several ways. First, there is a global consensus that people with lived experience of mental health conditions must play a substantial role in shaping mental health policies and their implementation. They carry unique knowledge and expertise and are the ultimate beneficiaries of the actions within these policies. This Joint Action will pilot different organisational forms and activities that involve persons with lived experience in shaping mental health services and in decision making processes. Results will be used to generate recommendations for stakeholders on how to continue to (better) involve people with lived experience into policy and service design and different approaches that might work in different contexts in Europe. Second, there is clear recognition at the EU level of the benefits of a mental health for all policies approach, as underlined via the Commission's own June 2023 Communication as well as the co-creation process of the Healthier Together Initiative. The existing body of knowledge as regards MHIAP is, however, not as well-developed as its 'general' counterpart (HIAP). MENTOR will bring the latest theoretical and practical insights together, maximize opportunities for cross-national learning between partner countries, and deliver a methodology ready for countries to use in order to improve their own integrated policy development and implementation. Third, internet-based technology has an increasing influence on mental health: On the one hand, problematic internet use can lead to mental health problems. On the other hand, internet-based technologies can reduce the cost of mental health related activities, facilitate transfer of tools between countries, and support scaling up activities. MENTOR will build the foundation for initiatives that counteract effects of problematic social media use, pilot evidence-based tools for mental health prevention and assessment and make such tools available for member states in multiple languages.

Fourth, MENTOR foresees the sharing among MS of innovative practices to set people at the centre of their care and meet their identified health and wellbeing needs. The Personal Budget - which consists of the sum of human, technical, and economic resources allocated to an individual with the specific goal of meeting personal health and social needs - is one example. Although the adoption of Personal Budget for health and social care is a challenge for mental healthcare systems, implying a change from the traditional care model, participating MSs will learn in this JA from other MS where Personal Budget is being applied successfully in community settings.

Overall, this Joint Action will consider a broad scope of actions and mental health promotion and prevention interventions for different target groups, especially vulnerable groups (youth, migrants, refugees, ROMA people and persons displaced from Ukraine), and different life phases across the life course and is not limited to one target group. An important approach to this is to capitalize on digital technology for optimal sharing of best practices and multi-lateral piloting of innovative interventions and tools followed by exchange of experience, thereby creating learning environments across MS. Finally, this JA will pilot digital solutions to assess as well as improve mental health across MS. This will provide health authorities across EU with tools for monitoring the effects of universal preventative and promoting initiatives, or the effect on the population's mental health following societal events of great consequence. As such, this JA will contribute a broad set of lessons learned, knowledge and tools that can more broadly benefit policy actions at the MS and EU level in mental health.

Short term impact:

- Evidence from the evaluation of real practices piloting different organisational forms and activities that embed persons with lived experience in shaping mental health services and in decision making processes.
- Sharing of latest theoretical and practical insights about promotion of mental health and preventative measures for cross-national learning between MS.
- Methodology ready for countries to use to improve their own integrated policy development and implementation.
- Application of personal budget in community settings.
- Digital tools to promote mental health, adapted to different countries
- Evidence based digital tools to assess mental health across Europe and mapping of mental health status of youths displaced from Ukraine

Medium term impact:

- Policy makers enhanced with knowledge of MHIAP at national and regional levels in the design, implementation and knowledge (policy makers)
- Promoted mental health in communities with focus on vulnerable groups, and tackling stigma and discrimination associated with mental health problems and addiction.

- Empowered people with lived experience (PLE) and their inclusion in mental health policy and services.
- Recommendations for stakeholders on how to continue to (better) embed people with lived experience into policy and service design and different approaches that might work in different contexts in Europe.
- Provided care pathways to promote proactive and person-centred care for people with mental disorders through the Personal Health Budget.
- Increases accessibility of digital tools for mental health prevention on the individual and organizational level
- Prepared systems for monitoring mental health in the population, facilitating evaluation, and directing effective action and help to vulnerable groups.

Long term impact:

- The involvement of PLE used widely in Europe shaping mental health policies.
- Europe reduces the social inequalities in mental health.
- Long-term implementation and sustainability in everyday work of mental health specialists of MENTOR outcomes (methodologies, best practices, clinical assessment tools).
- Mental health improves across Europe.

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3.2 Communication, dissemination and visibility

Communication, dissemination and visibility of funding

Describe the communication and dissemination activities which are planned in order to promote the activities/results and maximise the impact (to whom, which format, how many, etc.). Clarify how you will reach the target groups, relevant stakeholders, policymakers and the general public and explain the choice of the dissemination channels.

Describe how the visibility of EU funding will be ensured.

All JA MENTOR actions will be actively promoted on communication channels and on relevant regional, national or European events to maximise the impact of the project, to increase its visibility, and to ensure that project outputs reach a wide audience of relevant stakeholders. One of the project's tasks is 'building the brand' that is recognised, so as part of visibility the logo and the project's name will be created and promoted consistently during all activities. The MENTOR work plan entails a communication and dissemination activities aiming at designing and implementing internal and external communication and dissemination activity centred on the project itself and brand identity, the activities are e.g. identification of key stakeholders, stratification of actions to identified target groups, use of digital solutions, participation to key events, etc.

In WP2, a detailed Communication and Dissemination Plan (CDP) will be developed. The project's communication plan will include a section and web-based platform dedicated to the internal consortium communication, meant to set the ground rules necessary to ensure that all partners are well-informed about upcoming events, have access to all project documents, as well as to steering decisions, in a timely manner. Rules for handling confidential matter will be decided and a standardized dissemination release process will be implemented according to the rules stipulated in the Consortium Agreement. The consortium will have a shared platform for collaborative assembly. All public releases of information will be disseminated by each consortium members via its usual channel, as well as during other meetings.

External communication activities will be organised through specific target groups. In fact, external communication will be designed, in the CDP, tailored on the specific target groups such as funding-, policy-, decision-makers, vulnerable group of people, regional/local authorities, and general public – especially people with lived experience and their families. All project participants will take part in the communication and dissemination activities under the coordination of NFZ (Poland) as leader of WP2. The communication plan will detail the actions carried out and the tools (public website, videos, social networks, etc.) deployed for properly informing about the MENTOR, its goals, activities and results. The communication actions in WP2 will have the following forms:

- Public project updates via the project's partners' websites, the MENTOR website, email newsletter and social networks and other papers and/or press releases highlighting the project achievements.
- The Knowledge Transfer and Capacity Building HUB will be available to JA partners during the JA and the public access will be open at the end of the JA. The HUB will contain indicators, strategies and other materials developed during the implementation of the project, available to all interested parties. The HUB will aim to strengthen external communication. JA will develop online tutorials and webinars to keep the hub operating on its own with minimal input from the JA consortium after the JA lifetime.
- 3 consortium meetings.
 - Interaction with multiple stakeholders at the meetings, European and international conferences and other events. In particular cooperation with members of the consortium we will develop a cycle of 4 web-based information and consultation sessions informing the public (NGOs representing vulnerable groups, patient organisations, PLEs) about the project and its deliverables (e.g. the digital tool) to be carried out in countries participating in the project. Additional online information and consultation sessions (cycle of 2) will also be organised for health professionals and other people dealing with the implementation of mental healthcare on project results and deliverables (integrated care pathway, guidelines) in all the countries represented by the Consortium. 2 web-based conferences involving policy and decision makers, representatives of PLE and representatives of other

JA dealing with mental health will be organised in order to promote the project and its results as well as dialogue between different stakeholders. The final conference at European/international level will be organized by M36.

All dissemination activities will be summarised in the Dissemination & Communication outcomes report. During all phases of the project the main aim will be to create awareness on the area of mental health and all partners will participate in communication and dissemination efforts to different degrees to create knowledge, solutions and good practices on the field of mental health.

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3.3 Sustainability and continuation

Sustainability, long-term impact and continuation

Describe the follow-up of the project after the EU funding ends. How will the project impact be ensured and sustained?

What will need to be done? Which parts of the project should be continued or maintained? How will this be achieved? Which resources will be necessary to continue the project? How will the results be used?

Are there any possible synergies/complementarities with other (EU funded) activities that can build on the project results?

MENTOR will establish a sustainability methodology that defines the scale-up implementation and long-term adoption of the pilots after the JA ends. The project has dedicated an entire Work Package (WP4) to this task, to creating financial, societal, and environmental sustainability for MENTOR. Overall, the WP4 is based on the following approach: 1) facilitating the sustainability of pilot implementations beyond the conclusion of MENTOR 2) enhancing the competencies of MENTOR consortium members in efficient research-to-policy interactions and communications; 3) engaging and advocating relevant national and international stakeholders through thematic workshops and policy dialogues to enhance sustainability; 4) aligning and collaborating with other EU-funded projects involving mental health to explore potential synergies for high level policy sustainability. This approach ensures the continued impact of the project and maintains alignment with the overall strategy.

Support of sustainability of MENTOR pilot implementations

The MENTOR project endeavours to forge a sustainability framework for mental health initiatives at pilot sites, leveraging insights from prior Joint Actions and reports from esteemed entities such as OECD and the EU JRC. Central to this endeavour is conducting a Sustainability Situation Analysis to assess ongoing initiatives, which will include integrating baseline assessments and SWOT analyses, building upon the recent MS survey conducted by WHO in collaboration with the EU-commission, within the framework of DG SANTE's PHEG, mapping the mental health landscape. Additionally, the project entails evaluating pilot initiatives towards sustainability by incorporating actions into implementation plans and using measurement instruments from the Impact Assessment Plan (IAP). Moreover, the Sustainability Action Plan develops tailored strategies based on evaluation findings, while the Final Sustainability Report synthesises insights and recommendations poised to amplify pilot results and seamlessly integrate them into post-project policy endeavours.

Bridging the Research-Policy Divide through Skill Development

The MENTOR project aims to enhance the translation of pilot findings into sustainable policy changes at local, regional, and national levels by improving consortium members' and public health experts' competencies. This involves pre- and post-assessments of training to gauge shifts in participants' skills and perceptions through surveys, interviews, and focus groups. The training focuses on four key skill areas: engagement with policymakers and stakeholders, communication skills, interpersonal skills, and advising policymakers. Through interactive online courses, participants will develop proficiency in these areas to effectively convey project findings, foster collaboration, and provide evidence-informed policy advice. Enhanced communication will facilitate ongoing dialogue, ensuring project findings continue to influence mental health policy. Online courses, each lasting 2 days, will be provided to train maximum 50 individuals involved in pilot and project implementations.

Strategic stakeholder engagement and advocacy through thematic workshops and policy dialogues to enhance sustainability

The project aims to strategically engage stakeholders at national and international levels to enhance the sustainability of mental health initiatives. This task focuses on facilitating stakeholder understanding, empowerment, and advocacy through thematic workshops and policy dialogues. Stakeholders, including policymakers, healthcare professionals, researchers, community leaders, advocacy groups, and individuals with lived experience, will be involved to ensure diverse perspectives. The methodology involves developing stakeholder networks, conducting preparatory work, and executing workshops aligned with key thematic areas identified in previous project phases. Post-workshop actions will include producing summary reports, developing action plans, and encouraging continued collaboration through partnerships and networks to advance shared goals in mental health system development.

Collaboration between joint actions related to mental health to foster highlevel policy sustainability

The proposal aims to enhance collaboration among JA MENTOR, JA impleMENTAL, and JA preventNCD to bolster the sustainability of mental health policies across the EU. By capitalizing on synergies such as aligning messaging to policymakers, sharing tools, and co-hosting events, this task seeks to amplify the impact of collective efforts. The establishment of a sustainability coordination body comprising coordinators and WP4 leaders from each JA will facilitate annual online meetings to monitor progress, share best practices, and identify synergies. Through inclusive discussions, diverse perspectives will be incorporated, fostering collaborative solutions and ensuring widespread adoption of mental health approaches across the EU.

In conclusion, MENTOR is poised to establish a robust sustainability methodology that ensures the scalability and enduring adoption of its pilot initiatives long after the project concludes. By facilitating the sustainability of pilot implementations, enhancing the competencies of consortium members, engaging relevant stakeholders, and aligning with other EU-funded mental health projects, MENTOR paves the way for continued impact and alignment with broader policy strategies. By bridging the research-policy gap through skill development initiatives, the project empowers participants to effectively translate findings into sustainable policy changes. Strategic stakeholder engagement and advocacy efforts further bolster sustainability by fostering understanding, empowerment, and collaboration at national and international levels. Additionally, collaboration between joint actions related to mental health strengthens high-level policy sustainability by capitalising on synergies and promoting collective efforts. Through these concerted efforts, MENTOR not only ensures the continuation of its pilot initiatives but also contributes to the broader landscape of mental health policy sustainability across the European Union.

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4. WORKPLAN, WORK PACKAGES, ACTIVITIES, RESOURCES AND TIMING

4.1 Work plan

Work plan			
Provide a brief description of the overall structure of the work plan (list of work packages or graphical presentation (Pert chart or similar)).			
No.	Work package name	Task leader	Task co-leader
WP 1	Project management and coordination	Latvia (RPNC)	Italy (ProMIS)
WP 2	Dissemination	Poland (NHF)	-
WP 3	Evaluation	Spain (Biosistemak)	-
WP 4	Sustainability	Hungary (OKFŐ)	Slovenia (NIJZ)
WP 5	Building bricks for integrated and comprehensive Mental Health and Wellbeing Actions	Italy (ISS)	-
WP 5.1	Advancing mental health in all policies: methods to evaluate and implement MHIAP approaches at national and regional levels	The Netherlands (RIVM)	Sweden (PHAS)
WP 5.2	Supporting prevention / promotion actions targeted to young people in community setting	Hungary (OKFŐ)	-
WP 5.3	Involvement and joint ownership of people with lived experience (PLE) in the mental health policies	Germany (SB)	Italy (ASL Turin)
WP 5.4	Integrated care pathway for promoting social inclusion and quality of life of people with Mental Health disorders	Italy (ISS)	-
WP 6	Innovative Digital Solutions for Improving Mental Health across Europe	Norway (NIPH)	Iceland (Directorate of Health)
WP 6.1	Overview of existing effective and efficient strategies: Mental health promotion and PDTU	Iceland (Directorate of Health)	-



WP 6.2	Adapting and piloting online tools to support and promote mental health	Iceland (Directorate of Health)	
WP 6.3	Innovative, best practice solutions to assessing and monitoring the mental health status across Europe	Norway (NIPH)	-

4.2 Work packages, activities, resources and timing

WORK PACKAGES

Work packages

This section concerns a detailed description of the project activities.

Group your activities into work packages. **A work package means a major sub-division of the project.** For each work package, enter an objective (expected outcome) and list the activities, milestones and deliverables that belong to it. The grouping should be logical and guided by identifiable outputs.

Projects should normally have a minimum of 2 work packages. WP1 should cover the management and coordination activities (meetings, coordination, project monitoring and evaluation, financial management, progress reports, etc) and all the activities which are cross-cutting and therefore difficult to assign to another specific work package (do not try splitting these activities across different work packages). WP2 and further WPs should be used for the other project activities. You can create as many work packages as needed by copying WP1.

For very simple projects, it is possible to use a single work package for the entire project (WP1 with the project acronym as WP name).

Work packages covering financial support to third parties (⚠ only allowed if authorised in the Call document) must describe the conditions for implementing the support (for grants: max amounts per third party; criteria for calculating the exact amounts, types of activity that qualify (closed list), persons/categories of persons to be supported and criteria and procedures for giving support; for prizes: eligibility and award criteria, amount of the prize and payment arrangements).

⚠ Enter each activity/milestone/output/outcome/deliverable only once (under one work package).

⚠ Ensure consistence with the detailed budget table (if applicable).

Objectives

List the specific objectives to which the work package is linked.

Activities and division of work (WP description)

Provide a concise overview of the work (planned tasks). Be specific and give a short name and number for each task.

*Show who is participating in each task: Coordinator (COO), Beneficiaries (BEN), Affiliated Entities (AE), Associated Partners (AP), indicating **in bold** the task leader.*

Add information on other participants' involvement in the project e.g. subcontractors, in-kind contributions.

Note:

In-kind contributions: In-kind contributions for free are cost-neutral, i.e. cannot be declared as cost. Please indicate the in-kind contributions that are provided in the context of the work package.



The Coordinator remains fully responsible for the coordination tasks, even if they are delegated to someone else. Coordinator tasks cannot be subcontracted.

If there is subcontracting, please also complete the table below.

Milestones and deliverables (outputs/outcomes)

Milestones are control points in the project that help to chart progress (e.g. completion of a key deliverable allowing the next phase of the work to begin). Use them only for major outputs in complex projects, otherwise leave the section empty. Please limit the number of milestones by work package.

Means of verification are how you intend to prove that a milestone has been reached. If appropriate, you can also refer to indicators.

Deliverables are project outputs which are submitted to show project progress (any format). Refer only to major outputs. Do not include minor sub-items, internal working papers, meeting minutes, etc. Limit the number of deliverables to max 10-15 for the entire project. You may be asked to further reduce the number during grant preparation.

For deliverables such as meetings, events, seminars, trainings, workshops, webinars, conferences, etc., enter each deliverable separately and provide the following in the 'Description' field: invitation, agenda, signed presence list, target group, number of estimated participants, duration of the event, report of the event, training material package, presentations, evaluation report, feedback questionnaire.

For deliverables such as manuals, toolkits, guides, reports, leaflets, brochures, training materials etc., add in the 'Description' field: format (electronic or printed), language(s), approximate number of pages and estimated number of copies of publications (if any).

For each deliverable you will have to indicate a due month by when you commit to upload it in the Portal. The due month of the deliverable cannot be outside the duration of the work package and must be in line with the timeline provided below. Month 1 marks the start of the project and all deadlines should be related to this starting date.

The labels used mean:

Public — fully open  automatically posted online on the Project Results platforms)

Sensitive — limited under the conditions of the Grant Agreement

EU classified — RESTREINT-UE/EU-RESTRICTED, CONFIDENTIEL-UE/EU-CONFIDENTIAL, SECRET-UE/EU-SECRET under Decision ^[OBJ.] [HYPERLINK "https://eur-lex.europa.eu/legal-content/EN/ALL/?uri=CELEX:32015D0444&qid=1586092489803"](https://eur-lex.europa.eu/legal-content/EN/ALL/?uri=CELEX:32015D0444&qid=1586092489803) ^[OBJ.] [2015/444](#) ^[OBJ.]. For items classified under other rules (e.g. national or international organisation), please select the equivalent EU classification level.

Work Package 1

Work Package 1: Project management and coordination

Duration:

M1 – M36

Lead Beneficiary:

Leader RPNC – LATVIA, Co-leader: ProMIS - ITALY

Objectives



To ensure the project implementation of high quality and completed in time, JA Coordinator will provide project management plans and tools, planning, organizing and controlling the implementation process at regular intervals, both to ensure task execution according to expected results and within budget in order to achieve JA MENTOR goals and improve the population mental health. The main objectives of the WP1 are:

1. To create and coordinate a structure that would ensure project's smooth and goal-oriented implementation.
2. To develop consortium agreement, coordinate administrative and financial issues, communicate and report to HaDEA and DG Sante.
3. Support WP collaboration and interactions.
4. Ensure stakeholder involvement and maintain contacts.
5. Collaborate and develop synergies on clustering activities with the Action grants on prevention of NCDs in the area of mental health.

A Project Handbook will be developed to summarize the project objectives, the monitoring framework and management tools, the selected approach to achieve the goals, including the implementation strategy, key controlling process, communication management plan, conflict resolution, policies, rules and project mind-sets, standardized quality criteria for developing activity, adapting it and piloting if it is in a plan. The systematic monitoring of the activities will help to check whether they are implemented according to the plan, results, deliverables and milestones are delivered on time, detect any obstacles or difficulties which may prevent the project from delivering, and to assure the overall quality of the project implementation.

Activities and division of work (WP description)

Task No	Task Name	Description	Participants		In-kind Contr. & Subcontr
			Name	Role	
T1.1	Setting up Consortium's structures	In the first task of the MENTOR, Partners will establish, maintain and manage the organizational structure and the relevant directing, management, performing layers and advisory bodies of the Consortium. Task involves setting up, coordinating and managing the relevant governing management, performing and advisory bodies which will ensure the relevance of the activities of the Consortium in line with the work plan and developed strategies. Following the PM2 methodology, Project Partners will set up the structures to ensure project's smooth, efficient and objectives-oriented implementation of the project: Consortium Forum, Executive Board, Project Core Team, Project and Financial Managers.	Latvia (RPNC), All participants	COO BEN, AE, AP	No
T1.2	Ensuring smooth management and goal-oriented implementation of the project	The task involves developing project management plans and tools, planning, organizing and controlling the implementation process at regular intervals to ensure task execution according to expected results as well as within the planned budget, putting in place procedures and tools to monitor the progress of WPs and oversee conformity with the Consortium rules. Coordinator will organize meetings on a regular basis to follow-up the progress of work and mitigate risks fast at minimal level.	Latvia (RPNC), All participants	COO BEN, AE, AP	No

T1.3	Ensuring project financial compliance	Partners will prepare internal financial expenditure reports every 6 months to ensure effective controlling of the budget, as well as to indicate any deviations from budget plan as soon as possible. Control of the supporting documents for the expenditure to ensure compliance with audit regulations. Consultations and close communication with HaDEA to maintain continuous compliance within financial framework.			Latvia (RPNC), All participants	COO BEN, AE, AP	No
T1.4	Contribution to evaluation of the interventions implemented	Task involves evaluation of the content of interventions to ensure the scientific aspects of the MENTOR in order to ensure its quality assessment, scientific integrity, robust methodology, policy implications and deliverable acceptance.			Latvia (RPNC)	COO	No
T1.5	Coordinating collaboration with stakeholders	Contacts and dialogue with key stakeholders are established and maintained. Stakeholder organizations are asked to nominate representatives to follow MENTOR and participate in the Consortium Forum. Develop a stakeholder matrix and level of information to be communicated. Collaborate and develop synergies on clustering activities with the Action grants on prevention of NCDs in the area of mental health.			Latvia (RPNC) All participants	COO, BEN, AE, AP	No
Milestones and deliverables (outputs/outcomes)							
Milest one No	Milestone Name	WP No	Lead Beneficiary	Description	Due Date (month number)	Means of Verification	
MS1	Project Management platform established	1	RPNC	Established project management platform to communicate, update daily tasks, monitor progress, etc.	2	Platform in use	
MS2	On-site kick off meeting of Consortium Forum organized	1	RPNC	Organizing a first on-site meeting with all Beneficiaries and Affiliate entities to kick-off the project. Project handbook will be presented during this meeting, introducing all JA participants with the project management strategy, tools and structures of everyday management on a deeper level.	2	Meeting minutes	
MS3	Online synergy meeting with Action grants on preventing NCDs in the area of Mental health	1	RPNC	Clustering activities with the Action grants on prevention of NCDs in the area of mental health including actions supporting vulnerable population groups, such as migrants, refugees, Roma people and displaced people from Ukraine.	3	Meeting minutes	
MS4	Online Feedback meeting completed	1	RPNC	Organized meeting, established agenda and documents prepared. Key decisions approved.	6	Meeting minutes and recording	



MS5	On-site Consortium Forum meeting completed	1	RPNC	Organized meeting, established agenda and documents prepared. Key decisions approved, authorisation to further implement the project.	12	Meeting minutes
MS6	Online synergy meeting with Action grants on preventing NCDs in the area of Mental health	1	RPNC	Clustering activities with the Action grants on prevention of NCDs in the area of mental health including actions supporting vulnerable population groups, such as migrants, refugees, Roma people and displaced people from Ukraine.	12	Meeting minutes
MS7	Online Feedback meeting completed	1	RPNC	Organized meeting, established agenda and documents prepared. Key decisions approved.	18	Meeting minutes and recording
MS8	On-site Consortium Forum meeting completed	1	RPNC	Organized meeting, established agenda and documents prepared. Key decisions approved, authorisation to further implement the project.	24	Meeting minutes
MS9	Online synergy meeting with Action grants on preventing NCDs in the area of Mental health	1	RPNC	Clustering activities with the Action grants on prevention of NCDs in the area of mental health including actions supporting vulnerable population groups, such as migrants, refugees, Roma people and displaced people from Ukraine.	28	Meeting minutes
MS10	Online Feedback meeting completed	1	RPNC	Organized meeting, established agenda and documents prepared. Key decisions approved.	30	Meeting minutes and recording
MS11	Final on-site Consortium Forum meeting completed	1	RPNC	Organized meeting, established agenda and documents prepared. Key decisions approved, authorisation to finish the project.	36	Meeting minutes, approval to finish project obtained.

Deliverable No	Deliverable Name	WP No	Lead Beneficiary	Type	Dissemination Level	Due Date	Description
D1.1.1	Project handbook	1	RPNC	R	PU	3	The Project Handbook is the basis for managing the project throughout its life cycle and is an important reference for all project members - it summarizes the project objectives and documents the selected approach for achieving the project goals. The Project Handbook documents the project's roles and responsibilities, provides several project management plans for achieving the project goals and establishes the implementation strategy, as well



							as the management and monitoring framework. Project Handbook will be updated when necessary. Document, PDF, English.
D1.5.1	Overview of foreseen activities to develop synergies with the JA	1	RPNC	R	PU	5	Overview of foreseen activities to develop synergies with the Action grants on prevention of NCDs in the area of mental health. English PDF.
D1.5.2	Report on first period of activities to build and strengthen synergies with the JA	1	RPNC	R	PU	15	Report on first period of activities to build and strengthen synergies with the Action grants on prevention of NCDs in the area of mental health. English PDF.
D1.5.3	Final report on synergies/sustainability with the JA	1	RPNC	R	PU	30	Final report on activities and synergies with the Action grants on prevention of NCDs in the area of mental health. English PDF.

Estimated budget — Resources

See detailed budget table (annex 1 to Part B).

Work Package 2**Work Package 2: Dissemination****Duration:**

M1 - M36

Lead Beneficiary:

NFZ - POLAND

Objectives

The purpose of WP2 in MENTOR is to facilitate and improve effective, and sustainable external and internal communication and to ensure that its objectives, activities, results and deliverables are known to the project partners and all other stakeholders and can be transferred and/or scaled-up. The strategy is implying an equal contribution of all involved partners, under the coordination of the WP2 leader. The objective is to set up, deploy and manage all available communication channels and tools (website, social media, videos, flyers, posters and publications, etc.) to increase the visibility of the MENTOR among key stakeholders depending on clearly identified targets (e. g. ministries, the EC services and agencies, international organisations, vulnerable groups, general public). The above-mentioned channels and tools will be used also to optimize the use of resources for supporting its establishment and sustainability. WP2 main objectives are:

1. Developing and implementing a comprehensive communication and dissemination plan to raise awareness about the project, its activities and its achievements based on clearly identified and segmented target audiences.
2. Providing an internal/external web-based platform which will allow the MENTOR participants to access, upload/download key documents, keeping them up to date about the different activities of each WP and encouraging cooperation on common activities.
3. Setting-up and manage the appropriate communication tools (e.g., MENTOR website, social media accounts, flyers, posters, videos, etc.) in order to keep the project's partners and stakeholders informed about the goals, activities and major achievements of the MENTOR.
4. Maintaining and enforcing a dialogue between the members of the JA and stakeholders – e.g.; other JAs funded by EU4Health, TEI representatives, other DGs of the EC, national ministries, international organisations, the general public, etc.
5. Disseminating project results to the key audiences in specific events and forums.

Activities and division of work (WP description)

Task No	Task Name	Description	Participants		In-kind Contr. & Subcontr.
			Name	Role	
T2.1	Brand and identity	WP2 Leader will create a strong brand identity for the MENTOR. All communication tools will be based on a standardised, unique visual identity: logo, presentation templates, graphical charter for the website and other dissemination materials. Ensuring and managing of use of the co-funding logos and relevant disclaimers, including acknowledgment of the EC funding support, in any of the resulting products of the JA.	Poland (NFZ)	COO	
T2.2	Dissemination targets	NFZ will identify and map key stakeholders and their needs – task carried in collaboration with WP1, WP4 and the technical work packages. They will also conduct the stakeholder analysis which will map, identify and target the stakeholders that can benefit from or contribute to the MENTOR at all levels in all participating countries, e.g. involvement of Joint Action on increasing the capacity of National Focal Points (NFPs) – NFP4Health. In our work we will take into the account Stake Holder Analysis carried out by DG Sante. The task will include preparation and distribution of a survey to the MENTOR participating countries to collect quantitative and qualitative data. The survey will be used to divide stakeholders into specific groups based on background and objectives and will be used in the dissemination and communication strategy work. The task will lead to establishing the Stakeholder Board chaired by WP 2 leader and will bring added value to the MENTOR by providing assessment of the project including recommendations for activities that should be undertaken to maximize the potential of the project results. Members of the board will be chosen throughout the stakeholder analysis process. To ensure that all rules are fully followed throughout the process there is a need of involving a legal expert. Jargon-free, easy-to-understand documents and other promotional materials will be produced. Following the stakeholder analysis, specific audiences will be identified, promotional materials will be adapted, and specific communication channels will be identified as appropriate. All digital promotional materials will be WCAG compliant.	Poland (NFZ)	COO	



		Special efforts will be made to reach out to vulnerable groups, for example through patient organisations, relevant NGOs (including not only those focused on mental health, but also those focused-on youth, disability or ethnic minorities), social workers, etc. Selected materials will be made available in languages spoken by displaced persons.			
T2.3	Website and social media for the project	The aim of the task is to establish a comprehensive web of the MENTOR, which will include a project website, a YouTube Channel and social media accounts, where project literature, infographics, articles or other content will be published and promoted. The website will be designed to be accessible to all audiences. The project website will contain information on, dissemination activities, findings, resources, and a restricted area which is intended as a repository for information pertaining to project's partners.	Poland (NFZ)	COO	
T2.4	Communication and dissemination strategy	Developing and implementing of comprehensive communication and dissemination strategy will be held in cooperation with Project Core Team. This strategy will describe the activities that the WP2 leader and all partners will undertake to ensure the visibility and communication of outcomes and results of the MENTOR. The strategy will base on internal work (stakeholder analysis) and via cooperation with all WP leaders. The document will provide a strategy for internal and external communication, stakeholder involvement, public information, and sustainability of the the JA results. The main purpose is to inform the MENTOR partners on how they will contribute to the JA's activities, provide them with communication guidance related to their tasks and present how all stakeholders will get involved in the dissemination activities at national and international level. The document will include a dissemination work strategy for stakeholders in order to achieve the most effective dissemination and promotion of the project results. The strategy will also include the most efficient use of the internal and external dissemination channels and tools related to the specific target groups. The dissemination and communication strategy will be updated regularly throughout the duration of the JA.	Poland (NFZ); Latvia (RPNC); WP Leaders All Participa nts	COO, BEN, BEN/ AE BEN/ AE	
T2.5	Dissemination events and final conference	Organisation of various dissemination and promotional events throughout the project life cycle linked to specific project WPs and target groups. In cooperation with members of the consortium we will develop a cycle of 4 web-based information and consultation sessions informing the public (NGOs representing vulnerable groups, patient organisations, PLEs) about the project and its deliverables (e.g. the digital tool). These sessions should be implemented in every member country of the consortium. Additional online information and consultation sessions (cycle of 2) should also be organised for health professionals and other people dealing with the implementation of mental healthcare on project results dealing with the integrated care pathway in all the countries represented by the Consortium. These sessions should be in part dedicated to presenting and developing local strategies for implementing guidelines and recommendations produced by the project and adapting them to the local context. In addition, 2 online conferences involving policy and decision makers, representatives of PLE and representatives of other JA dealing with mental health will be organised in order to promote the project and its results as well as dialogue between different stakeholders. The final conference (Consortium Forum) at European/international level will be organized by M36. All events will be organized in cooperation with the WP leaders, WP1 and WP2. Promotion of the project and the project website and the Knowledge Transfer HUB through targeted online activities including online advertising. The main aim of the task is enhancing the visibility of the MENTOR outputs to stakeholders, including external policy makers. Regular organization of promotional webinars to disseminate JA activities. The webinars will be designed to introduce conducted actions and to inform on the status of the works in the technical WPs. The recordings will be available	Poland (NFZ); Latvia (RPNC); WP Leaders All Participa nts	COO, BEN, BEN/ AE BEN/ AE	



		on the MENTOR YouTube channel and will be promoted on all social media channels. The target audiences and main messages will be defined in accordance with dissemination strategy and adapted to the needs of all WPs.			
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Milestones and deliverables (outputs/outcomes)							
Milestone No	Milestone Name	Work Package No	Lead Beneficiary	Description		Due Date (month number)	Means of Verification
MS12	Website	2	NFZ	JA MENTOR website for internal and external users.		M2/M3	Launching the website
MS 13	Stakeholder Analysis	2	NFZ	Stakeholder analysis of the MENTOR project		M3/M4	Stakeholder Analysis report
MS 14	Establishment of Stakeholder Board	2	NFZ	The Stakeholder board will provide assessment and recommendations in relation to dissemination activities.		M6/7	Establishment of Stakeholder Board
MS15	Final Consortium Forum Conference	2	NFZ	Final conference of JA MENTOR		M34/M36	Final Conference minutes
Deliverable No	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date	Description
D2.1.1	Stakeholder Analysis report	2	NFZ	R	PU	M7	Stakeholder analysis report – English, PDF
D2.2.1	Dissemination and communication plan	2	NFZ	R	PU	M7	Plan with the brand identity, target definition, website and social media and the way to disseminate all activities for partners which ensure that JA will be visible on all levels – English, PDF.



D2.3.1	Final report on Dissemination and communication activities in JA MENTOR	2	NFZ	R	PU	M36	The report of all JA actions connected to communication and dissemination – English, PDF.
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Estimated budget — Resources

See detailed budget table (annex 1 to Part B).

Work Package 3**Work Package 3: Evaluation****Duration:**

M1 - M36

Lead Beneficiary:

Biosistemak - SPAIN

Objectives

The main objectives of the WP3 are:

1. Monitor the quality and compliance of the MENTOR process and stakeholders' views inclusion and satisfaction, ensuring the project progresses adequately according to the work plan.
2. Assess the relevance and pertinence of the outcomes according to the needs and expectations of the target groups identified.
3. Perform a structured and systematic appraisal of the impact of the JA in Europe regarding dimensions related to Sustainability, Building bricks for integrated and comprehensive Mental Health and Wellbeing Actions (Advancing mental health in all policies, Supporting prevention / promotion actions targeted to young people, Involvement of people with lived experience (PLE) in mental health policies and Integrating care pathway for promoting social inclusion and quality of life) and Innovative Digital Solutions for Improving Mental Health across Europe (Overview of effective and efficient strategies for Mental health promotion and PDTU; Adapting and piloting online tools to support and promote mental health and Innovative, best practice solutions to assessing and monitoring the mental health status across Europe).

The specific objectives of WP3 are:

1. Design the Project Evaluation Plan (PEP) to guide the Joint Action progress study by defining the scope, methodology framework, and data collection and monitoring methods.
2. Analyse the project activities and report the results in a timely manner during the whole project.
3. Develop the assessment approach, including research methodology, indicators, measurement tools, and time-points, to facilitate the study of the MENTOR impact.

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			Lithuania (SAM LT) Luxembourg (DISA) Romania (NCMHFAD) Sweden (PHAS) Ukraine (PHC)	BEN AP BEN BEN BEN	
T3.2	Impact Evaluation	<p>Sub-task 3.2.1 Development and dissemination of Impact Assessment Plan (IAP)</p> <p>The impact of the project will be measured at two levels: a) the global JA level (including impact on external stakeholders) and b) the implementation of results concerning Dissemination, Sustainability, Building bricks for integrated and comprehensive Mental Health and Wellbeing Actions Advancing mental health in all policies, Supporting prevention / promotion actions targeted to young people, Involvement of people with lived experience (PLE) in mental health policies and Integrating care pathway for promoting social inclusion and quality of life) and Innovative Digital Solutions for Improving Mental Health across Europe (Overview of effective and efficient strategies for Mental health promotion and PDTU; Adapting and piloting online tools to support and promote mental health and Innovative, best practice solutions to assessing and monitoring the mental health status across Europe). This activity will be aligned with WP4 Sustainability.</p> <p>The IAP will include a set of qualitative and quantitative measures (process, output and outcome, impact indicators). The description, measurement instrument, and collection time-point will be determined for each indicator. WPLs will support WP3 to define indicators, which will consider the objectives, expected results, and activities of the different WPs. WP3 will provide an online tool (REDCap) for indicators collection to enable each WPL to provide the information agreed for the IAP. A preliminary list of indicators has been outlined for each WP in collaboration with WPLs.</p> <p>Sub-task 3.2.2 Impact assessment of MENTOR in Europe (MS and regional governments)</p> <p>The MENTOR impact evaluation will be based on the IAP, with a regular collection of all indicators defined from each WP. WPLs will be in charge of providing the corresponding information included in the IAP. The information gained will be checked, cleaned, and refined by WP3 to assure their accuracy and will be translated into appropriate format for analysis. Data analysis (content for qualitative approach and statistical for quantitative information) will be carried out and results will be shared with the consortium and reported in the final evaluation report (D3.2.1)</p>	Spain (Biosistemak) Latvia (RPNC) Poland (NHF) Hungary (OFKO) Slovenia (NIJZ) Italy (ISS, ASL TO) The Netherlands (RIVM) Germany (SB) Denmark (RSD) Norway (NIPH) Iceland (DOHI) Germany (BZgA) Hungary (NNGYK) Cyprus (SHSO-MHS) Estonia (MOSA) Finland (THL)	COO BEN BEN AE BEN BEN/AE BEN AE BEN BEN BEN BEN BEN BEN BEN BEN BEN BEN	No



			France (FR-MOH)	BEN	
			Lithuania (SAM LT)	BEN	
			Luxembourg (DISA)	AP	
			Romania (NCMHFAD)	BEN	
			Sweden (PHAS)	BEN	
			Ukraine (PHC)	BEN	

Milestones and deliverables (outputs/outcomes)							
Milestone No	Milestone Name	Work Package No	Lead Beneficiary	Description		Due Date	Means of Verification
MS16	Final battery of indicators defined.	3	BIOSISTEMAK	The PEP and IAP indicators definition will be agreed with WPLs for all WP and for the overall project.		M9	Meeting minutes on agreement from WPL
MS17	On-line tool for data collection available.	3	BIOSISTEMAK	Set up of the on-line tools for data collection.		M14	Access of WP leaders to the web platform
MS18	Inputs of the stakeholders.	3	BIOSISTEMAK	Needs detected and strategies proposed by the Identification of the stakeholders to detect needs and design strategies.		M24	Key stakeholders (experts in JA topics) contacted and interviewed.
Deliverable No	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date	Description
D3.1.1	Evaluation framework and Impact assessment plan	3	BIOSISTEMAK	R	PU	M12	Document, planning the evaluation framework and the impact assessment measures - English PDF,

D3.2.1	Final evaluation report	3	BIOSISTEMAK	R	PU	M36	The report summarizes all the evaluation activities implemented – English, PDF.
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Estimated budget — Resources
See detailed budget table (annex 1 to Part B).

Work Package 4

Work Package 4: Sustainability			
Duration:	M1 - M36	Lead Beneficiary:	Leader: OKFŐ - HUNGARY Co-leader: NIJZ - SLOVENIA
Objectives			

The main objective of the WP4 is to enable and support the uptake, uphold, reinforcement and scale-up of pilot implementations, outputs and results of the project in addressing mental health challenges in participating countries and beyond. MENTOR standardized methodological framework for sustainability activities consists of 4 tasks that cover all phases of situation analysis, the sustainability of pilot implementations, and the development of final sustainability plan with planned activities for the time after MENTOR. The application of the standardized methodological framework, adjusted to the needs of the technical work packages (WP5, WP6), will be supported by a systematic stepwise capacity building approach.

Two overarching principles are applied in MENTOR pilot implementation:

(1) Equity and diversity perspective, with and aim to design and implement targeted interventions specifically tailored to address the needs of disadvantaged and vulnerable population groups. This includes initiatives focusing on migrants, refugees, Roma people, people displaced from Ukraine, children, adolescents, and youth within these communities. These interventions will aim to reduce disparities in mental health outcomes and ensure equitable access to support services and resources.

(2) Sustainability principle, that in all steps of design, implementation, monitoring, evaluation and reporting include essential elements, that will increase the ability of MENTOR pilots to have sustainable impact after MENTOR ends in the sense of further exploitation of the results. Elements of sustainability are policy environment, ownership of sustainability and culture of communication and consensus seeking.

The specific objectives of this task are:

1. Facilitate the sustainability of pilot implementations beyond the conclusion of MENTOR.
2. To pinpoint governance opportunities for sustained interventions by training consortium members in effective communication with policymakers.
3. Contribute to EU added value of MENTOR by building on the knowledge and skills within the MENTOR consortium concerning how sustainability is achieved in varied settings and circumstances
4. Integrate active EU mental health project processes and outcomes to ensure high-level policy sustainability through identifying and promote synergistic actions.

Activities and division of work (WP description)					
Task No	Task Name	Description	Participants		In-kind Contributions and Subcontracting
			Name	Role	
T4.1	Support of sustainability of MENTOR pilot	Objective: To develop sustainability supporting methodology and facilitate its implementation at pilot sites. The task will be aligned with and complements the methodology developed in WP5 (T5.3) and WP6 (T6.2, T6.3). The methodology will be based on the experiences and results from earlier JAs (JA PREVENT, JA ImpleMENTAL,) and reports published	Hungary (OKFŐ) Slovenia (NIJZ)	COO BEN BEN/AE	No



	implementations	<p>by OECD (Guidebook on Best Practices), the EU JRC (Science for Policy Handbook) and the sustainability criteria applied for reviewing best practices for the EC Best Practices Portal.</p> <p>4.1.1 Sustainability Situation Analysis</p> <p>The Sustainability Situation Analysis task aims to comprehensively evaluate the sustainability of mental health initiatives within the MENTOR project. It integrates insights from the Baseline Assessment and Situation Analysis, focusing on understanding current mental health statuses and initiatives through a sustainability lens. The suggested methodology:</p> <p>Baseline Assessment: Conduct a detailed baseline assessment to gain insights into the current status and developments of mental health initiatives from a sustainability perspective. The assessment will be based on the recent MS survey made by WHO together with the EU-commission mapping the mental health area. This work was carried out within the framework of DG SANTE's PHEG, which will be involved in facilitating an exchange of views and insights.</p> <p>Collaboration with WP Leaders: Engage WP leaders in collaborative efforts to create a comprehensive Baseline Assessment questionnaire. This collaboration ensures that the questionnaire encompasses specific elements relevant to each WP, aligning with project objectives and addressing unique contextual factors. Identification of Key Stakeholders: Identify key stakeholders and authorities involved in mental health initiatives within MS/AC. This step facilitates stakeholder engagement and ensures that diverse perspectives are considered during the analysis process. Gathering stakeholder input: Gather input from stakeholders to ensure that the mapping tool encompasses specific elements relevant to each WP. SWOT analysis for pilot initiatives: Apply a SWOT analysis specifically focused on factors related to the sustainability of pilot initiatives. Utilise the MENTOR Sustainability framework to cover core elements, including the policy environment, ownership of sustainability, and culture of collaboration. Identification of enablers and barriers: Define positive (enablers) and negative (potential barriers) characteristics related to the topic of the pilot at national/regional levels and at the implementation site. This analysis provides valuable insights into current strengths and weaknesses, as well as potential future challenges. Integration of Baseline Assessment and SWOT findings: Merge the findings from the baseline assessment with the SWOT analysis to provide a holistic view of sustainability needs and expectations at the national level. This integration facilitates a comprehensive understanding of the sustainability landscape, guiding the development of targeted strategies.</p> <p>4.1.2 Evaluating pilots towards sustainability based on the Impact Assessment Plan (IAP)</p> <p>The Sustainability Situation Analysis task aims at evaluating the sustainability of mental health initiatives through a comprehensive and systematic approach. The suggested methodology:</p> <p>Integration of sustainability actions in pilot implementation plans: Following the methodology outlined in WP5 and WP6, each pilot site is requested to incorporate at least one concrete action supporting sustainability into their Pilot Implementation Plan. These actions are designed to promote long-term viability and impact beyond the duration of the pilot initiatives. Compilation of potential sustainability measures: The inclusion of sustainability actions in the Pilot Implementation Plans results in a comprehensive list of potential sustainability measures across all pilot sites. Utilisation of measurement instruments from the Impact Assessment Plan (IAP): The evaluation of sustainability measures is</p>	All participants		
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		<p>conducted using measurement instruments defined in the Impact Assessment Plan (IAP) (T3.2). Data collection and analysis: Data related to the implementation and outcomes of sustainability measures are collected systematically from each pilot site. This includes qualitative and quantitative data to provide a comprehensive understanding of the sustainability efforts and their impact. Evaluation criteria: Evaluation criteria outlined in the IAP are utilized to assess the success and effectiveness of sustainability measures. These criteria may include factors such as scalability, replicability, stakeholder engagement, policy alignment, and long-term impact. Cross-site comparison: Comparative analysis is conducted to identify common themes, challenges, and best practices across pilot sites. This comparative approach allows for the identification of overarching trends and insights regarding sustainability efforts within the mental health domain.</p> <p>4.1.3 Sustainability Action Plan</p> <p>Building upon the results gleaned from the evaluation of pilots towards sustainability, as guided by the Impact Assessment Plan (IAP), this task focuses on the development of tailored action plans for each pilot site. The suggested methodology:</p> <p>Utilization of evaluation findings: The results obtained from the evaluation of pilots towards sustainability, in accordance with the Impact Assessment Plan (IAP), serve as the foundation for the development of Sustainability Action Plans. Integration of methodologies from previous tasks: The methodology described in previous tasks, particularly Task 4.1.2, is leveraged to guide the preparation of Sustainability Action Plans. Tailored strategies for sustainability: Each Sustainability Action Plan is customized to the specific needs and circumstances of the respective pilot site. Addressing contextual factors: Sustainability Action Plans are designed to address a diverse array of contextual factors that influence the potential impact of pilot initiatives on the targeted population. These factors may include health and social policies, levels of innovation, diversity and inclusiveness (e.g., gender, cultural aspects), economic dynamics, and epidemiological developments. Incorporation of stakeholder input, thematic workshop and policy dialogue results: Stakeholder input is solicited and integrated into the development of Sustainability Action Plans, ensuring alignment with the priorities and perspectives of key stakeholders involved in the pilot initiatives, as well as the results of the thematic workshop and policy dialogue.</p> <p>4.1.4 Final Sustainability Report</p> <p>Based on the tailored Sustainability Action Plans for each pilot site a Final Sustainability Report will be elaborate covering a time period of 2 years after the end of MENTOR, that serves as a guiding document to support the scaling up of pilot results and the integration of knowledge generated from the Joint Action into policy and sustainability efforts post-project. This task also entails synthesizing insights, recommendations, and strategic plans from various WPs. It encompasses the following key elements:</p> <p>Core elements for sustainability:</p>			
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		<ul style="list-style-type: none"> - Assessment of the context/situation surrounding sustainability efforts. - Identification of pilots and practices to be replicated and sustained. - Support needed from stakeholders and communities, along with strategies for ensuring this support. <p>Strategic financial planning and action plan:</p> <ul style="list-style-type: none"> - Detailed description of strategic financial planning. - Development of action plans outlining activities for the next 2 years after the end of MENTOR to ensure sustainability. <p>Assessment of long-term stability and flexibility:</p> <ul style="list-style-type: none"> - Evaluation of the long-term stability and flexibility of sustainability holders. - Assessment of strategic partnerships and their role in sustaining project initiatives. <p>Monitoring and Evaluation Framework:</p> <ul style="list-style-type: none"> - Guidance on selecting SMART indicators to monitor and evaluate the effectiveness and efficiency of sustained practices. 			
T4.2	Bridging the Research-Policy Divide through Skill Development	<p>Objective: To improve the consortium members and public health experts competencies in enhancing the translation of the findings from the pilots into sustainable changes in policies and other actions at local, regional and national level.</p> <p>4.2.1 Pre-post assessment of the training</p> <p>Pre-assessment: Prior to the onset of the training program, baseline data will be gathered to ascertain the prevailing competencies and perceptions of MENTOR partners concerning research-to-policy interaction and communication skills.</p> <p>Post-assessment: Following the training, a subsequent assessment will be conducted to discern any discernible shifts or enhancements in participants' competencies and perceptions. Employing a blend of quantitative and qualitative methodologies encompassing surveys, interviews, and focus groups, the assessment endeavors to procure comprehensive feedback from participants.</p> <p>4.2.2 Training the MENTOR consortium members for strengthening public health experts/researchers capacity for policy engagement</p> <p>Through an interactive online course, the training aims to cultivate proficiency in four key skill areas:</p> <p>Skill 1: Engagement with Policy-Makers and Stakeholders:</p> <p>Enhance the ability to effectively engage with policymakers and stakeholders, fostering meaningful dialogue and collaboration.</p>	<p>Hungary (OKFŐ)</p> <p>Slovenia (NIJZ)</p> <p>All participants</p>	<p>COO</p> <p>BEN</p> <p>BEN /AE</p>	



		<p>Facilitate the exchange of knowledge and insights to ensure project findings are informed by real-world needs and priorities.</p> <p>Skill 2: Communication Skills: Develop clear, strategic, and accessible communication skills to convey project findings in a manner that resonates with policymakers. Overcome barriers posed by academic jargon, ensuring that policymakers have access to relevant and understandable information to inform evidence-informed decisions.</p> <p>Skill 3: Interpersonal Skills: Cultivate proficiency in social interaction, including the ability to send and receive verbal and non-verbal cues, essential for successful engagement with stakeholders and policymakers. Foster effective collaboration and relationship-building to facilitate knowledge exchange and consensus-building.</p> <p>Skill 4: Advising Policymakers: Equip participants with the skills necessary to provide evidence-informed policy advice, drawing from their expertise while remaining objective and impartial. Enable public health experts to identify policy options, assess their likely impact, and provide informed recommendations from an expert viewpoint. Enhanced communication skills will foster ongoing dialogue between researchers and policymakers. This will support the development of impactful policy recommendations aligned with national needs, maximizing the project's influence and ensuring its findings continue to shape mental health policy.</p> <p>Online courses lasting 2 days will be provided, during which trainers will train a maximum of 50 persons involved in pilot and project implementations.</p>			
T4.3	Strategic stakeholder engagement and advocacy through thematic workshops and policy dialogues to enhance sustainability	<p>Objective: To strategically engage with stakeholders at both national and international levels, fostering empowerment and advocacy to enhance the sustainability of mental health initiatives within the project.</p> <p>This task focuses on strategically engaging stakeholders and advocating for sustainability through thematic workshops and policy dialogues. The suggested methodology.</p> <p>Facilitate stakeholder understanding and empowerment: Engage relevant stakeholders to ensure a comprehensive understanding of proposed changes and prepare them for implementation. Empower stakeholders by providing them with the necessary knowledge and tools to actively participate in mental health system development initiatives. Develop stakeholder networks: Facilitate the development of a network focused on mental health system development, fostering collaboration and knowledge exchange among stakeholders. Strengthen relationships between stakeholders to promote sustainability and ongoing support for mental health initiatives. Stakeholders invited to participate will represent a diverse range of perspectives, including policymakers, healthcare professionals, researchers, community leaders, advocacy groups, and individuals with lived experience. They will be selected based on their expertise, influence, and relevance to the workshop's thematic focus. Involvement will be sought from stakeholders across different countries to ensure a comprehensive and inclusive representation of perspectives and experiences. Preparation and execution of workshops: Conduct preparatory work to design workshops and formulate strategies for their execution. Commence the delivery of workshops involving MSs and ACs once valuable lessons learned from the implementation</p>	<p>Hungary (OKFŐ)</p> <p>Slovenia (NIJZ)</p> <p>All participants</p>	<p>COO</p> <p>BEN</p> <p>BEN/AE</p>	No



		of WP5 and WP6 have been identified. Workshop topics will align with key thematic areas identified in WP5 and WP6, such as mental health promotion strategies, stigma reduction, access to services, and digital health solutions. Post-workshop actions: Following the workshops, a summary report will be produced to document key insights, outcomes, and action points arising from the discussions. Action plans will be developed to translate workshop findings into tangible initiatives and activities. Stakeholders will be encouraged to continue collaborating and sharing resources beyond the workshops, forming partnerships and networks to advance shared goals. Follow-up activities may include working groups, task forces, research projects, advocacy campaigns, or policy development initiatives based on workshop outcomes.			
T4.4	Collaboration between joint actions related to mental health to foster high-level policy sustainability	<p>Objective: To foster effective collaboration among JA MENTOR, JA impleMENTAL and JA preventNCD, leveraging their collective efforts for a more significant impact and high-level policy sustainability. By leveraging potential synergies, such as aligning messaging to policymakers, sharing tools and resources developed within each JA, and co-hosting events, this task aims to maximize the impact and reach of mental health policies across the EU.</p> <p>Establishment of a sustainability coordination body: Involves the establishment of a sustainability coordination body comprising coordinators and WP4 leaders from all participating joint actions. This coordination body will organise annual online meetings to monitor progress, identify synergies, and exchange best practices related to sustainability efforts within the various JAs. All participants will have opportunities to contribute to the discussion across JA projects, ensuring diverse perspectives and collaborative solutions. This collaboration can ensure the widespread adoption of the mental health approach across the EU.</p>	Hungary (OKFŐ) Slovenia (NIJZ) All participants	COO BEN BEN/AE	No

Milestones and deliverables (outputs/outcomes)

Milestone No	Milestone Name	WP No	Lead Beneficiary	Description	Due Date	Means of Verification
MS19	Methodology for Sustainability Situation Analysis and key stakeholders' identification	4	Hungary OKFŐ	In close collaboration with all WP leaders methodology, guidance materials and templates for Sustainability Situation Analysis and stakeholder identification will be developed to implementing partners	M6	Document
MS20	Methodology for Sustainability Action Plan	4	Hungary OKFŐ	Methodology and templates for sustainability action plan will be developed to implementing partners	M12	Document
MS21	Training delivery	4	Slovenia NIJZ	Training of MENTOR consortium members will be delivered to strengthen public health experts/researchers capacity for policy	M22-M30	Number of trained partners:

				engagement. The timing of the training will be accommodated to the pilot implementation phases.		maximum 50 persons
MS22	Training report	4	Slovenia NIJZ	Training reports will be prepared to provide a succinct summary of participant rate, training progress, participant feedback, and estimated impact. These reports will also serve to track and evaluate the effectiveness of the training initiatives.	M33	Document

Deliverable No	Deliverable Name	WP No	Lead Beneficiary	Type	Dissemination Level	Due Date	Description
D4.1.1	Final Sustainability Report	4	Hungary OKFŐ	R	PU	M34	Building upon the results gained from the evaluation of pilots towards sustainability, tailored sustainability action plans for each pilot site, a comprehensive sustainability report will be delivered, ensuring alignment and strategy integration for continued project impact. English, PDF.

Estimated budget — Resources

See detailed budget table (annex 1 to Part B).

Work Package 5**Work Package 5: Building bricks for integrated and comprehensive Mental Health and Wellbeing Actions****Duration:**

M1 – M36

Lead Beneficiary:

ISS - ITALY

Objectives

WP5 aims at contributing to furthering actions to address mental health in a more comprehensive way that spans across different policy domains. The building of a new comprehensive, prevention and promotion-oriented multilateral approach to mental health. WP5 activities are designed to meet the overall MENTOR goal of promoting mental health



by sharing experiences from policy to clinical and from individual to population levels. WP5 addresses the needs of people with defined mental disorders but also intends to promote the mental health of European region population, recognizing the intrinsic value of positive mental health. In this framework, Project Partners will work on new approaches and actions throughout the EU, in line with the Healthier Together EU NCD initiative, which aims to promote mental health and prevent and address at the population-level mental health problems and mental disorders, and to set up ways to support people living with mental disorders.

WP5 capitalizes on this initiative and focuses on:

- building capacity to better understand and develop an approach that integrates mental health in and for policies in different domains.
- promoting mental health interventions in communities focusing on vulnerable groups (e.g., youth, migrants, refugees, ROMA people and persons displaced from Ukraine) and fighting stigma,
- aligning with existing initiatives focused on capacity building at policy level in the EU (e.g. the work by the WHO Regional Office for Europe as funded via the EU4Health programme as a flagship initiative on mental health)
- improve equal access to mental health care for people with mental health disorders highlighting the importance of People with lived experience (PLE) inclusion in mental health care service design,
- enhancing social inclusion, tackling stigma and discrimination associated with mental health issues.

Therefore, the specific objective of WP5 is to promote the creation of an ecosystem in which MS can work closely on different policies in mental health issues, mental health promotion and prevention interventions and best practices, promoting an integrated policy approach to mental health, as well as person-centered care pathways in mental health services and policies, also with the support of PLE. To do this, Partners structures WP5 into 4 tasks, representing the 4 bricks through which the partnership intends to establish and develop a common ground for the development of the global approach, described below.

Firstly, the state of play with regards to the implementation of a Mental Health in All Policies (MHIAP) approach will be mapped, and a flexible methodology/process will be developed subsequently to support Member States. This is the starting point to showcase how mental health can be embedded in and for different policies to recognize the important contribution of other policies to mental health, capitalize on these and ensure flexible, well-informed policy and actions that consider contexts, available resources, and genuinely achievable results.

The second task, another significant building brick, focuses on the topic of promotion/prevention, emphasizing its implementation in different community settings (school, workplaces, leisure time, etc.) with the contribution of other policies for the co-programming. Partners have specifically chosen to dedicate this task to vulnerable groups of population and in particular young people among those groups, in order to be more effective in terms of results, given the focus on personalized approach.

The third brick focuses on the inclusion of PLE in the development and implementation of mental health policies, another crucial element in building the strategy. In this context, special attention is given to human resources (including PLE) as a key factor in policy development and implementation of mental health policies.

The fourth and final task, which will integrate with the previous activities, aims to analyze the different policies and services, organization for Mental health in the Member States and to promote the definition and implementation of an integrated care pathway (policies, funds, services, human resources, etc.) targeted on the person's needs and preferences and aimed at his/her recovery and inclusion in the community.

The specific outcomes of the WP5 are:

- Developed/encouraged collaboration among different policies in mental health issues.
- Supported national and regional policy-makers in the design, implementation and innovation of mental health in all policy (MHIAP) approaches by developing and piloting a flexible methodology to support implementation of MHIAP;
- Identified evidence-based and innovative best practices for the promotion and prevention interventions targeted to vulnerable groups and tackling stigma and discrimination associated with mental health problems and addiction by sharing good practices, methods
- Empowered people with lived experience (PLE) and their inclusion in mental health policy and services.

[illegible]



		<p>on the 2017 recommendations for action on Mental Health in All Policies developed following the 2013-2016 Joint Action on Mental Health and Well-being. Furthermore, synergies will be explored with new work, such as early outcomes of MENTOR work on health promotion, the WHO Capacity Building Initiative (flagship 1 of the EU Communication) that will also address mental health across policies, and efforts as regards mental health promotion (notably on mapping) that is proposed within the context of the Joint Action PREVENT, Several partners that will work on this specific PREVENT task will also contribute to task 5.1.</p> <p>As such, the task will deliver on one of four key areas of action proposed in 'Healthier Together': supporting favourable conditions for mental health and increasing resilience, implementing Mental Health in All Policies, also the area that Member States' health ministries identified as most relevant to them. This task concludes with a final methodology ready for Member States to use either nationally or regionally, and a final 'policy and practice' event to showcase experiences of Member States in piloting the methodology.</p> <p>The task will be delivered in three steps:</p> <p>Task 5.1.1: Mapping review resulting in draft MHIAP guidance Mapping review of existing knowledge of and experience with MHIAP methodology, how countries and regions participating in this task have developed their MHIA policy cycle, and what lessons can be learned from this. The review will culminate in a (draft) set of recommendations and guidance to support countries and/or regions in the use of MHIAP methodologies.</p> <p>Task 5.1.2: Piloting of draft guidance at local/regional and national level, supported by cross-national learning lab. Four countries will try out the draft guidance (as delivered via subtask 5.1.1) within the scope of their specific national/regional context. They will be at the heart of a multi-country 'learning lab', regularly sharing experience with their pilot efforts not just amongst themselves but also with the wider group of task partners.</p> <p>Task 5.1.3: Policy and practice dialogue and final drafting of MHIAP guidance Through this subtask, lessons learned from subtask 5.1.2 will be shared and brought together with relevant outcomes of EU-supported initiatives that run (partly) parallel to MENTOR, such as the JA-PREVENT and Commission Flagship capacity building initiatives. This will happen at a dedicated dialogue event. All shared learnings will then inform a final redraft of MHIAP methodology guidance.</p>			
T5.2	Supporting prevention / promotion actions targeted to young	The Task will consist in valorizing current good practices and promoting their integration into the implementation of new mental health strategies that leverage innovative approaches developed within community settings. This will focus specifically on interventions aimed at fostering prevention, reducing	Hungary (OKFŐ, NNGYK, BCH)	COO BEN AE	No

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		<p>with local authorities to secure venues for conducting the 6-month physical exercise program, consisting of sessions held three days a week, each lasting one hour.</p> <p>Participant recruitment and program integration: Mental health patients from primary care centers and mental health centers will integrate into existing ACTIVA groups alongside individuals with other pathologies. Patients of short and medium stay from mental health hospitals will receive physical exercise prescriptions from their doctors, with requests forwarded to the ACTIVA program management institution. Specialized groups will be formed for these patients, led by trained sports physical educators. Ensure patients leave the hospital premises for program sessions, conducted in sports spaces provided by the city council, if necessary, and accompanied by nursing assistants if required.</p> <p>Program implementation: Engage a subcontracted company to provide qualified physical exercise graduates who will execute the program designed by experts (ACTIVA Program) and conduct specific training sessions.</p> <p>Evaluation and Monitoring: Conduct initial and final evaluations for all participants, monitoring their progress throughout the program. Assess patients' clinical data, ensuring compliance with data protection laws. Utilize tests such as quality of life questionnaires, physical condition assessments (aerobic, strength, balance, and flexibility), satisfaction surveys, and evaluations of lifestyle factors including toxic habits, nutrition, and sleep patterns.</p> <p>Deliverable: An assessment report detailing the effectiveness and outcomes of the implemented intervention, including improvements in health processes, reduction of complications, and enhancements in quality of life for participants.</p> <p>Target Participants: Recruitment of 75 subjects from primary care centers and mental health centers participating in regional ACTIVA programs, along with 50 subjects from Mental Health Hospitals joining specialized ACTIVA groups.</p> <p>5.2.3 Developing advocacy communication materials and setting a digital advocacy strategy - This subtask engages the public, relevant stakeholders, and multipliers to increase public awareness in drawing media attention to substance use disorders and framing the public's view of it. Project partners will design a digital media advocacy strategy that includes PLE and the destigmatization of young people with problematic substance use. In synergy with D5.2.2 and D5.3.3, Project Partners will use the potential power of media as an instrument for preventing and combating all forms of stigmatization and for gaining support for public and societal policies to promote healthier environments, also adapting good practices such as FairMediaSUCHT.</p> <p>5.2.4 Design of training and supervision initiatives targeted to professionals/ educators (trainers/teachers) of different settings</p>			
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		<p>- Project partners will collaborate to create a training program specifically designed for professionals and educators from various environments. The objective is to equip these trainers with strategies and insights for addressing the mental health vulnerabilities of young individuals, leveraging communication tools that have been previously established. This effort aims to enhance the mental resilience of young people during crisis situations, mitigating the detrimental effects on their mental well-being. By drawing on experiences from the COVID-19 pandemic and other crises, the initiative will explore preventative measures and mitigation strategies that can be applied to the general populace and particularly vulnerable groups. Additionally, the development of guidelines for distribution across member states will be a key focus, aimed at enhancing the capacity to manage stress and anxiety.</p> <p>The general aim of Task 5.2 is to compile a report containing all the programs that can be considered good practices (hence already implemented, as well as present in the EC Best Practices Portal), useful to set national community programs for youth. This task will also explore potential synergies with other health related initiatives capitalizing other initiatives such as the EU4Health Joint Action (ImpleMENTAL, PREVENT), Horizon Europe Program (e.g. IMPROVA, Schools4Health), the Erasmus+ Program (projects HOORAY, SPHERE and EASMH), the 2023 Flagship TSI Youth First, as well as other international initiatives (i.e., Australia) which aim to support the wellbeing, education, training, social protection, and labor prospects of children and youth.</p> <p>Task 5.2 will be complemented by WP 6, which evaluates but primarily also implements digital tools for mental health in multiple European languages. The tasks in 5.2 and 6 will coordinate their evaluation criteria, such that instruments with a particular aim are judged with the same criteria independent of the presentation media and present the results of such work jointly.</p>			
T5.3	Involvement and joint ownership of people with lived experience (PLE) in mental health policies	<p>This task aims to involve individuals, including adolescents and young adults, with lived experiences of mental health issues. There is a lot of evidence available which shows the improvement of MH services after a meaningful involvement of PLE in mental health services, as well as in community settings and in decision making process, in agreement with numerous international agencies' (WHO, EC) recommendations. The core aspect is, that people with lived experience are relevant support in evaluating which methods, approaches, structures, conditions support their recovery, and which do not. This is crucial knowledge for the improvement of MH services. This task is fully oriented to put in place concrete actions, to implement pilot activities at local level and to test and study the effectiveness of implemented actions. Each country will start from a different point. Some countries may have already a culture of involvement, participation or co-production, other countries may not even have a self-help movement. In the preparatory phase of the proposal, some countries have already indicated the intention to participate as observer in one or more actions, others have expressed their commitment to fully implementing one or more actions. As for an example for activity there will be developed the best practise example which include PLE in service design as well as developing the training manual for PLE to ensure the peer support for people with experience of suicidal ideation or behaviour. Suicide</p>	<p>Germany (SB); Italy (ASL Turin), Cyprus (SHSO-MHS); Estonia (MOSA), Finland (THL) Iceland (NUHI), Denmark(RSD), Latvia (RPNC), Germany (BZgA, MHB) Slovenia (NJIZ), Hungary (NNGYK), Italy (ISS, ProMIS),</p>	<p>COO COO BEN BEN BEN AE BEN BEN BEN AP BEN BEN BEN, AE</p>	



		<p>prevention and peer support for PLE is one of the priorities in many national mental health strategies and this practical initiative can be used and implemented in MS in very simple manner with expected high feasibility.</p> <p>The subtasks of T5.3 are:</p> <p>5.3.1 Valorising current good practices of PLE involvement in MH services and community settings</p> <ul style="list-style-type: none"> - Current good practices and valuable experiences regarding PLE involvement in different countries will be collected, in order to develop strategies and recommendation for the involvement of PLE in mental health service and in community settings <p>5.3.2 Development of models of training and peer support tools and development of evaluation tools</p> <ul style="list-style-type: none"> - Partners will be invited to describe different fields and spheres where involvement, participation or co-production of PLE take place. This will allow the different countries to choose which approach suits the best. Conditions for successful involvement and participation of PLE will be described, including actions to prepare or train PLE to be most effective and enable PLE to get influence and active role in service designing and starting an activity in practise. <p>5.3.3 Guidelines and recommendations for a destigmatization strategy at National level</p> <ul style="list-style-type: none"> - Partners will work on the collaboration among PLE, professionals and other actors of multidisciplinary teams. Partners will define processes, procedures and protocols for efficient co-working. PLE voice will help Partners in defining national and European policies on mental health across different sectors <p>Including PLE perspectives and insights is crucial to ensure that these initiatives can be flexible, responsive, and cater to their specific needs throughout their entire lifespan. This inclusive approach will enhance the overall effectiveness of these interventions, resulting hopefully in better outcomes for individuals and the broader community. This Task will also capitalize the experience of the TSI Youth First, which lead to the development and experimentation of methodologies for consultations with young people in the health and social fields, as well as the preparation of policy recommendations for a meaningful future engagement of young people in social and health issues through youth networks.</p>	<p>Lithuania (SAM LT), Romania (NCMHFAD), Spain (BIOSISTEMAK, IDIVAL, ICO, FUNDESALUD, FRCB- IDIBAPS/HCB, SAS, SMS, FFIS) Ukraine (PHC)</p>	<p>BEN BEN BEN AE AE AE AE AE AE BEN</p>	
T5.4	Integrated care pathway for promoting social inclusion and quality of life of people with Mental Health disorders	<p>Personalization is a key element of healthcare policy, as underlined by the World Health Organization (WHO). It is built on the conception of a health care system centered on human principles and rights, such as equity, participation, self-determination, and non-discrimination. This means treating patients from a person-centered perspective, listening to their needs, and recognizing their abilities and freedom to choose for their own health. A person-centered approach will enable different sectors to work together, using available resources and different competencies, to meet person's needs.</p> <p>The task 5.4 will help participating partners in defining and implementing integrated care pathways for people with mental disorders within their countries and produce recommendations to promote health and social integration. Public policies, different funding sources, health, educational and social services, various professional resources, etc. will collaborate in close integration and partnership. Objective of this synergic intervention is the recovery and full inclusion in the community of people with mental health</p>	<p>Italy (ISS, ProMIS, Lombardy Region, ASL of Turin, UNIMIBI) Germany (BZgA), Denmark (RSD) Cyprus (SHSO-MHS)</p>	<p>COO AE, AE, AE BEN BEN BEN</p>	



	<p>disorders. Through the innovative methodology of the personal health budget, health and social services work together to provide integrated interventions in the following four areas: health, housing, job placement, affectivity/sociality/life and relational skills. Each person is accompanied through a tailored individual project, designed according to his/her specific needs and preferences and using available public/personal/private resources. The individual's personal empowerment is ensured by his/her full involvement and consent at every stage of the negotiation and decision-making process.</p> <p>The availability or absence of economical/material (i.e. house, income, pension, salary, annuity...) and informal (diplomas, supporting family, social network, personal skills....) resources is considered in defining the person's needs and personal health budget. The latter is defined as the set of resources available from the individual and his/her context and the list of resources/interventions that integrated services ensure or provide during the personalised project. The project is monitored and evaluated periodically and updated accordingly.</p> <p>During the task, data and information concerning public policy and mental health services' organization will be collected from participating countries and analysed. People with lived experiences will be actively included in the multidisciplinary team evaluating data collected and defining the key components of the integrated health-social care pathway that will be implemented in some MS.</p> <p>The personal health budget has been tested so far in different countries, including the United Kingdom, Belgium, Denmark, Italy, Finland, Austria, France, Sweden, Germany, Australia, and the United States, with different types of programs, varying from inclusion criteria related to commissioned services or the person's degree of choice. The main goal of most programs was to promote autonomy and independent living, whereas other programs focused more on improving the caregiver's system of care.</p> <p>The subtasks of 5.4 are:</p> <p>5.4.1 Survey dissemination and analysis</p> <p>- A Panel consisting of members from ministries, public agencies, professionals in mental health and social work, municipalities, and PLE will conduct an analysis of the needs, services, and policies relevant to the local population. This process involves: a) establishing the panel with representatives from both public and private sectors; b) developing and distributing a survey to gather: 1) the needs and challenges identified by the individuals with mental health disorders (MHDs) in each country; 2) details on social and healthcare services available for MHDs ; 3) information regarding national policies on social and health care for people with MHDs; c) analysing the responses from the survey and creating a Knowledge Exchange Report that includes the findings from the participating countries.</p> <p>5.4.2 Definition of the integrated care pathway</p> <p>- Based on data gathered by D.5.4.1, the essential elements of the integrated care pathway in mental health (MH) will be detailed involving: 1. members of the multidisciplinary equipe for the initial assessment; 2. testing tools and questionnaires to evaluate clinical and personal outcomes; 3. standardized format for the planning and monitoring of the integrated social-health interventions. The document defined will be posted on the Joint Action (JA) website to invite for feedback and suggestions</p>	<p>Estonia (MOSA)</p> <p>Poland (NHF)</p> <p>Romania (NCMHFAD),</p> <p>Iceland (PHCI)</p> <p>Spain (BIOSISTEMAK, IDIVAL, ICO, FUNDESALUD, FRCB- IDIBAPS/HCB, GENCAT, SAS, FFIS, SMS),</p> <p>Ukraine (PHC)</p>	<p>BEN</p> <p>BEN</p> <p>BEN</p> <p>AE</p> <p>BEN</p> <p>AE</p> <p>AE</p> <p>AE</p> <p>AE</p> <p>AE</p> <p>AE</p> <p>AE</p> <p>AE</p> <p>BEN</p>	
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		<p>from stakeholders such as MH clinical centers, people with lived experience (PLE), NGOs, municipalities, etc. All feedback will be reviewed by the Panel for potential modifications, leading to the finalization of the document. The finalized document will be translated into all the different European languages for broader accessibility and understanding.</p> <p>5.4.3 Pilot implementation and monitoring of the integrated care pathway</p> <p>- Pilot foresees the implementation and monitoring of the integrated care pathway among EU Member States. It will include conducting impact evaluations to assess the effectiveness and outcomes of the interventions. This process entails developing guidelines for the deployment of the integrated care pathway within social and health services across EU Member States, training professionals, and applying and tracking the pathway among a selection of individuals with MHDs. The evaluation of the care pathway will use an online tool for self-assessment of integrated care, along with standardized outcome measures and quality of life assessments, to objectively measure enhancements in mental health and overall well-being. The initiative will also involve analysing data, collecting feedback, and implementing necessary improvements to elevate the quality of care.</p> <p>5.4.4 Definition and dissemination of community-based mental health policies</p> <p>- Partners will pinpoint, gather, and disseminate exemplary and hopeful strategies concerning a thorough community-oriented approach to mental health (MH). They aim to champion policies that emphasize community-based MH care across EU Member States. The Panel will develop unique, customized sets of recommendations and strategies for their deployment across three different target groups: 1. For Social and Health Ministers, the Panel will offer precise policy advice based on evidence-driven practices to guide ministers in charge of healthcare and associated fields. These suggestions seek to foster systemic enhancements in the provision of mental health care; 2. For Professionals involved in mental health care and related services, providing them with practical guidelines and strategies to improve care delivery within their professional scope; 3. For the General Public, creating awareness and understanding about mental health, promoting community-based care approaches, and encouraging public engagement and support for mental health initiatives.</p> <p>The task 5.4 will work in close collaboration with task 5.3 to support the implementation of this integrated approach, through the active involvement of different sectors of the Public Health, Social and Educational System. Project partners will transfer the experience and the knowledge gained to other Member States, through these 4 main outcomes:</p> <ul style="list-style-type: none"> • Knowledge exchange report (D.5.4.1); • Definition of the ICP (D.5.4.2) focusing on vulnerable people; • Guidelines and the training material (D.5.4.3) focused on Mental health professionals; • Policy recommendations (D.5.4.4) for National policymakers. 			
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Milestones and deliverables (outputs/outcomes)						
Milestone No	Milestone Name	Work Package No	Lead Beneficiary	Description	Due Date (month number)	Means of Verification
MS23	Mapping review on MHIAP	5	Netherlands	Analysis of academic and grey literature, policy documents, reports, and case studies from various countries and organizations that have implemented MHIAP approaches.	M10	Report
MS24	Start pilots and learning network	5	Sweden	Piloting MHIAP guidance at local/regional and national level, setting up a 'learning lab' with additional task partner countries as observers.	M15	Meetings of the network of MSs
MS25	Methodology for implementation of MHIAP for Member States finalized	5	Netherlands	Guidance/blueprint document based on outcomes and learnings of all three subtasks, including a final policy and practice dialogue event.	M36	Report
MS26	Mapping of interventions/actions in MS	5	Hungary OKFŐ	Knowledge of EU ongoing actions/interventions targeting mental health and well-being of vulnerable groups, infants/children/adolescents/young people in community settings	M18	Report
MS27	Completion of the Actions guidelines	5	Hungary OKFŐ	Selection of evidence-based community programs based on target groups	M30	Report
MS28	Digital advocacy strategy on stigma designed	5	Germany ULEI	Evidence-based map on digital advocacy on reducing stigmatization of problematic substance use in vulnerable groups (i.e., young people); exchange of experiences among professionals regarding successful implementation processes.	M12	Meeting with professionals and stakeholders
MS29	Completion of interviews/questionnaires in MSs on training programs	5	Italy ISS	Design of a training path targeted to professionals/educators of different settings	M21	Report
MS30	Engagement recommendations	5	Germany SB; Italy ASL Turin	Definition of National and European Policy Recommendations for Mental Health Engagement.	M34	Report



MS31	Knowledge collection on integrated care pathways in EU MSs	5	Italy ISS	Definition of integrated care pathways in mental health to proceed with implementation and monitoring among EU MSs	M12	Report
MS32	Developing an European/National Health Strategy for Integrated Mental Health Care	5	Italy ISS	Preparation of Documents for Ministries, professionals and general population	M33	Report

Deliverable No	Deliverable Name	WP No	Lead Beneficiary	Type	Dissemination Level	Due Date	Description
D5.1.1	Report on state-of-the-art knowledge on methodology, evaluation and implementation of mental health in all policy (MHIAP) cycles in Europe, at national, regional and local level, including draft guidance/blueprint to support countries and regions/local authorities in the process of developing and implementing MHIAP, adapt for new learning, and sustain efforts in this regard.	5	The Netherlands	R	PU	M10	<p>Mapping review of:</p> <p>(a) existing knowledge of and experience with MHIAP methodology, also in combination with health equity (impact) assessments and (b) how countries and regions participating in this task have developed their MHIA policy cycle (development – implementation – evaluation – adaptation) and what lessons can be learned from this. Where possible, the equity lens applied in this work will zoom in on what specific MHIAP approaches may be of particular relevance to specific vulnerable groups. It will also aspire to gather information on possible involvement of PLE in MHIA policy cycles.</p> <p>This mapping review will leverage existing reviews and position papers on MHIA, as well as additional analysis of academic and grey literature, policy documents, reports, and case studies from various countries and organizations that have implemented MHIAP approaches.</p> <p>The review will culminate with a translation of the lessons learned from countries and literature into a set of recommendations and guidance to support countries and/or regions in the use of MHIAP methodologies (also to the benefit of vulnerable groups), their potential impact, and their evaluation. Report in English.</p>
D5.1.2	Piloting of MHIAP guidance at local/regional and national level (policy action)	5	Sweden	R	PU	M30	Four Member States (Estonia, Lithuania, Iceland and Slovenia) have already indicated they would like to pilot the MHIAP guidance. These four countries have the choice to pilot the guidance at a national policy level or a local/regional policy level. As such, these country pilots will operate as separate case studies, trying out the MHIAP



							guidance within the scope of their specific national/regional context. This will generate helpful feedback on barriers and enables as regards the applicability of the methodology in different real-life settings. (Task) partner countries that do not pilot the guidance themselves will be able to take on an observer role. To facilitate this, a learning lab will be established to enable cross-country learning as well as maximise efficient use of resources. This learning network lab will facilitate exchange of information and (initial) experience of how countries have implemented adapted the draft guidance (deliverable 5.1.1) for their local contexts, what tailoring was needed to make the approach work usable in the local context, discuss implementation experiences, and discuss next steps. It is envisaged that the countries participating in this learning network will have varying experience levels in using MHIAP methodologies (e.g., some more familiar with HIAP as a policy framing, use of health equity impact assessments, perhaps local examples of this). This learning lab will consist therefore of 4 pilot countries and 10 observer countries, who will come together online and in person (where budget and resources permit) to exchange experiences in implementing/adapting the guidance. This will enable 4 different case studies reflecting different contexts to be prepared for inclusion in the final methodology/guidance, which will help give the guidance a more practical focus.
D5.1.3	Report on shared learnings and identified synergies with and between MENTOR and other EU-supported initiatives, notably on how integrated policies may best support action as regards the promotion of equitable mental health/well-being, also by including inspiring examples. The report will include redrafted guidance on MHIAP approaches	5	The Netherlands RIVM; Trimbos	R	PU	M34	Learnings that could be included here (depending on the time they become available) include JA PREVENT (task 9.2) outcomes, and insights and experiences gathered via the capacity-building work under Flagship 1 of the EU Communication on a Comprehensive Approach to Mental Health, implemented by WHO Europe. This will be channeled via a 'practice and policy dialogue' event.
D5.2.1	Mapping of existing evidence-based guidelines personalized prevention/promotion interventions targeted to young people	5	Hungary OKFŐ	R	PU	M36	This report will map good/best practices (hence already implemented, as well as present in the EC Best Practices Portal), measures, and strategies with focus on Mental Health promotion and prevention at both national and local level focused on young people. The report will emphasize a strong focus on vulnerable populations, providing



							insights into effective strategies for addressing mental health challenges among this demographic. English, PDF
D5.2.2	Community program inventory report	5	Hungary OKFŐ	R	PU	M36	Based on a set of criteria developed by the partners, this report identifies best practices in community mental health promotion and prevention programs in various settings (municipalities, schools, kindergartens, social services, workplaces, local communities, etc.) for different target groups (e.g., teachers, social worker, childcare workers, health visitors, parents, carers). The inventory report will contain a set of programs (already implemented by some MS) that could be used by each Country to set community programs for young people addressing the mental health burden. In particular, we will identify and evaluate innovative approaches to preventing and managing mental health problems in various community settings e.g., use of social prescribing (arts, sports etc.) and use of a community-based social franchising approach. This report will include targeted measures and community programs focusing on equity, including specific actions to support vulnerable groups such as migrants, refugees, Roma, and displaced persons from Ukraine. It will also cover actions aimed at reducing health inequalities, particularly among socio-economically disadvantaged populations. Additionally, the report will highlight targeted actions addressing mental health challenges exacerbated by the pandemic.. English, PDF
D5.2.3	Developing advocacy communication materials and setting a digital advocacy strategy	5	Germany, ULEI	R	PU	M24	In this Report the results of a digital advocacy strategy will be described. This activity foresees a first co-design phase (including adaptation of the media guideline and developing a digital advocacy strategy), that includes PLE and the destigmatization of young people with problematic substance use. In synergy with D5.2.2 and D5.3.3, we will use the potential power of media as an instrument for preventing and combating all forms of stigmatization and for gaining support for public and societal policies to promote healthier environments, also adapting good practices such as FairMediaSUCHT. English, PDF
D5.2.4	Design of training and supervision initiatives targeted to professionals/educators (trainers/teachers) of different settings	5	Spain FFIS, SMS	R	PU	M33	In parallel, Partners will work on the design of a training path targeted to professionals/educators of different settings. In particular, in this subtask, partners will design a tailored initiative to train the trainers (professionals and educators) on how to manage vulnerable mental health of the young people, also using the communication tools previously developed. A focus will be done to foster the mental resilience of young populations in times of crisis, in order to prevent their negative impact on mental health, to improve populations' ability to cope with (or the overcoming of) stress and anxiety: lessons learned from the Covid pandemic and other crisis, exploring how to prevent and



							mitigate their impact on the general population and on vulnerable groups, develop guidelines to disseminate in members states. English, PDF
D5.3.1	Valorizing current good practices of PLE involvement in MH services and community settings	5	Germany SB; Italy ASL Turin	R	PU	M12	<p>Partners will implement the following steps:</p> <ol style="list-style-type: none"> 1. Collection of good practices / experiences in different countries 2. Development of strategies for PLE involvement in mental health including prevention and health promotion 3. Dissemination of current best practices on social inclusion for individuals with mental health conditions by leveraging studies conducted in this field as well as the experience gained from previous successful European projects. <p>A document of strategies for PLE involvement for countries on different levels of participation will be produced as expected outcome. English, PDF.</p>
D5.3.2	Development of models of training and peer support tools and development of evaluation tools	5	Germany SB; Italy ASL Turin	R	PU	M24	<p>Country needs, capacity and starting conditions will inform the development of this deliverable which will be organised in the following steps:</p> <ul style="list-style-type: none"> - design of tailored trainings and support exchange tools, targeted to peer supporters (i.e., peer networks) - Online „Train the Trainer“workshops, to build on country capacity to train PLE - Delivery of trainings in countries who decided to actively implementing actions - Evaluation of test phase outcomes by research activities - Development of recommendations for improving MH services/strategies from lessons learned <p>The meaningful involvement of PLE in the co-production, i.e., working together at any level of action, will be ensured during the entire project. English, PDF.</p>
D5.3.3	Guidelines and recommendations for a destigmatization strategy at National level	5	Germany SB; Italy ASL Turin	R	PU	M36	<p>Document to define a destigmatization strategy of MH issues to be implemented at National level. This guidelines will promote the exchange of experiences among MH professionals and PLEs regarding successful implementation processes and defining collaboration protocols and procedures. In synergy with the approach of the MHIAP , Partners will define recommendations for a strategy on:</p> <ul style="list-style-type: none"> - promotion and prevention of good MH and wellbeing, such as prevention of suicide and depression

							<ul style="list-style-type: none"> - Reduction of stigma and promotion of social inclusion, especially supporting the transition from youth to adult care - Improvement of mental health systems, supporting recovery-oriented services and to reduce stigma, through the inclusion of PLE voice, knowledge and practice
D5.4.1	Knowledge exchange report	5	Italy ISS	R	PU	12	<p>Assessment of local population' needs, services and policies by a Panel of representatives from ministries, public agencies, mental health and social work professionals, municipalities and people with lived experiences.</p> <p>-Establishment of the panel with public and private organizations</p> <p>- Preparation and dissemination of a survey to collect: 1. needs, suggestions and critical issues observed by the population in each country; 2. information about Social and health services devoted to care of people with mental health disorders (MHDs); 3. country policies on integrated social-health pathway for people with MHDs.</p> <p>- Analysis of data collected by the survey and preparation of the Knowledge exchange report with information collected by the countries involved in the task.</p>
D5.4.2	Definition of an integrated care pathway shared among EU Members state	5	Italy ISS	R	PU	M21	<p>Definition and description of the key components of the integrated care pathway in MH through:</p> <p>1. Identification of the key components of the integrated care pathway among countries (based on the information collected by D.5.4.1) for promoting social inclusion and quality of life of people with MHDs</p> <p>2. Publication of the document through the JA website for the collection of comments and suggestions by the stakeholders (i.e., MH clinical centers, PLE, NGOs, Municipalities, etc.). All comments and notes will be shared within the Panel to make adjustments and the final document will be defined.</p> <p>3. Translation of the final document in all the different European languages.</p>
D5.4.3	Assessment report on effectiveness and outcomes of implemented intervention	5	Italy ISS	R	PU	33	<p>Implementation and monitoring of the integrated care pathway among EU Member States: Impact evaluations will be conducted to assess the effectiveness and outcomes of implemented interventions.</p> <p>- Development of guidelines for implementing the integrated care pathway among EU Member States (in the Social and health services).</p> <p>- Training of professionals</p> <p>- Implementation and monitoring of the integrated care pathway among a sample of people with MHDs. The care pathway will be assessed using the online tool for self-assessment of integrated care and standardized outcome measures and quality of life assessments to objectively track improvements in mental health and overall well-being.</p> <p>- Analyze data, gather feedback, and make improvements as needed to enhance the quality of care provided.</p>



D5.4.4	Advocacy Report on Community-Based Mental Health Policy Prioritization in EU Member States	5	Italy ISS	R	PU	36	Partners will identify, collect and share best and promising practices on a comprehensive community-based approach to MH. They will advocate for policies that prioritize community-based MH care within EU Member States. The Panel will formulate distinct sets of tailor-made recommendations and their rollout for implementation for three distinct target audiences: 1.Social and Health Ministers: The Panel will provide specific policy guidance to Ministers responsible for healthcare and related sectors. These recommendations will be informed by evidence-based practices and aimed at promoting systemic improvements in mental health care delivery. 2.Professionals 3.General public
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Estimated budget — Resources

See detailed budget table (annex 1 to Part B).

Work Package 6**Work Package 6: Innovative Digital Solutions for Improving Mental Health across Europe****Duration:**

M1 - M36

Lead Beneficiary:

Norway (NIPH), co-lead: Iceland (DOHI)

Objectives

A multi-level approach is pivotal for promoting mental health within the framework of the MHIAP. This encompasses interventions on the international, national, regional, local, and individual levels. WP 5 adopts a comprehensive strategy aiming at developing and sharing plans, guidelines, and policy documents for health authorities at local, regional, and national levels rooted in evidence-based and best practice solutions. The individual level is crucial in mental health promotion due to the direct impact of mental health issues and resilience at the individual level, as well as the need for comprehensive monitoring of mental health within populations. Therefore, it is essential to incorporate individual-level interventions and assessments in mental health promotion initiatives. WP6 complements WP5 by promoting and delivering evidence based, effective and adaptable tools for promoting good mental health, assessing mental health in European Societies and thus also creating awareness for mental health problems. WP 6 will coordinate especially with task 5.2 to ensure consistent criteria for digital and non/digital instruments for early detection, prevention and treatment of mental health problems and to insure effective communication of the generated results.

Interventions and assessments at the individual level can be cost-prohibitive and inaccessible for marginalized groups, especially if they rely on one-on-one interactions. Furthermore, language barriers often hinder access to these services for vulnerable groups such as migrants and refugees. Hence WP6 is dedicated to leveraging modern technology to facilitate



the efficient development and deployment of innovative web-based tools for mental health promotion and assessment. These tools can be used by authorities on all levels helping the effectuation of plans and policies, essential for addressing the needs of vulnerable populations. WP6 identifies, pilots and evaluates innovative approaches to preventing and managing mental health problems. Through the development and promotion of these tools, WP6 aims to improve the ability to identify individuals at risk, enhance access to evidence-based innovative approaches and scale up affordable interventions. Ultimately, these efforts are directed towards improving the quality of life for patients and their families.

The first task in WP 6 is to identify, collect, and share best and promising practices for web-based mental health interventions. All project participants will be invited to supply their best examples of effective preventive or promoting methods, in order to build a pool of methods and tools, which can be shared with other MS. The potential for upscaling and sharing to other Member States (MS) will be facilitated.

The second task will be devoted to adapting and implementing promising digital tools for diverse target groups. We will focus on implementing 3 solutions: A platform to manage mental health at community level, a wellbeing app aimed at individuals focusing on young people and vulnerable groups and an online platform to facilitate physical exercise for people with mental health difficulties.

The third group of tasks in WP 6 involves developing evidence based digital tools to assess mental health problems and related risk and protective factors through self-reports. After adapting the instrument for use in different MS and in particular also for use by marginalized and vulnerable communities, WP 6 will conduct a pilot study to map mental health, especially also persons displaced from Ukraine, in different MS. WP 6 will also prepare a digital self-administered version of the Composite International Diagnostic Interview (CIDI). CIDI is developed and maintained by WHO, and it is a tool to assess the prevalence of mental disorders and the need for mental health care services in adults. The digital self-administered version of CIDI will be validated against the interviewer administered version of CIDI in Norway. The digital, self-administered version of CIDI will be made available to MS in cooperation with the WHO. Finally, WP 6 will also adjust, translate and pilot a web-based screening tool designed for the assessment of Adverse Childhood Experiences (ACE) and additional determinants that affect mental health in children and youth.

In sum WP 6 will create a digital repository for mental health promotion and assessment and support the dissemination of tested tools into member states. By achieving these goals, WP 6 will:

- Support mental health especially also in vulnerable groups, including migrants, refugees, young people and people with less education and less socio-economic resources.
- Contribute to better and earlier detection of individuals at risk of developing mental health problems.
- Improve access to evidence based and best practice innovative approaches and methods to promoting wellbeing and managing mental health conditions in different settings. throughout the life course, targeting diverse population groups across Europe, including vulnerable groups.
- Improve access and help to up-scale public health interventions in Member States.
- Identify, pilot, and evaluate innovative approaches to monitoring, preventing, and managing mental health problems.

Activities and division of work (WP description)

Task No	Task Name	Description	Participants		In-kind Contr. & Subcontr
			Name	Role	



T6.1	Overview of existing effective and efficient strategies: Mental health promotion and PDTU	<p>This task provides an overview and assessment of existing effective and efficient strategies for diverse purposes related to mental health. The first subtask involves mapping accessible, effective digital mental health tools that could be shared and upscaled across Europe, working in synergy with task 5.1 and 5.2. The upscaling of best practice tools will be facilitated. The second subtask addresses the negative effects of digital technology use, delivering an overview of effective preventative strategies for early problematic digital technology use (PDTU). The results of the following task will be presented in an integrated manner with the results of task 5.2.1, which also describes standard (not digital) interventions.</p> <p>6.1.1: Sharing and up-scaling best practice digital mental health solutions across the wider EU (Subtask lead: Iceland and Norway)</p> <p><i>Activity 6.1.1.1: Identify available online best practice tools in all participating countries</i></p> <p>Provide an overview of existing, evidence-based online tools aimed at promotion of good mental health, or prevention, or treatment of mental health problems. This task will identify markers of evidence-based interventions in collaboration with task 5.2.1 and extend those to included markers of successful digital interventions. All participating countries will be asked to share 3-5 examples of best practice available digital tools, and provide information such as: target age group, available language versions, knowledge basis/evidence for the tool's effectiveness, status of piloting or full-scale implementation, etc. Additionally, information about successes and challenges will be collected. An emphasis will be on accessibility, i.e., free/low cost, easily adaptable tools. The catalogue of best practices for young people from task 5.2. will be considered. The EU best practice portal will also be used and also the national portals of the participating countries. This task will also evaluate transferability of tools, to identify tool with high potential for transfer to multiple countries.</p> <p><i>Activity 6.1.1.2: Workshop on transferring cross-sector services to other participating countries</i></p> <p>As a complement to activity 6.1.1.1, this activity will focus on services that directly address youths and on reaching youths via social media and cross-sector online services. The Norwegian DigiUng team has participated in numerous cross-project learning initiatives and will organize an online international workshop for sharing knowledge and experience on the development of cross sector online services and the use of digital platforms targeting mental health problems – offering services that cut across sectors and mirror the complexity of mental health problems and their treatments. Based on the input from workshop participants this activity will seek to identify promising solutions which, if possible, should be made accessible throughout Europe.</p> <p>6.1.2: Preventing early problematic digital technology use (PDTU): situation analysis and recommendations for action (Subtask lead: Slovenia)</p> <p>The aim of this subtask is to provide an overview and assessment of existing preventive strategies (or lack thereof) in the field of early problematic digital technology use (PDTU) and to agree upon recommendations for effective early PDTU prevention for EU countries. The task will consist of reviewing existing policies, regulations, and strategic documents aimed at reducing PDTU at the EU or national level. Each participating MS will be guided through a stakeholder analysis to identify all stakeholder groups relevant to addressing the issue of early PDTU. Workshops with stakeholder representatives will be conducted in (each) participating MS within 6.1.2 subtask by MS themselves to identify various good practices (and their key features), as well as strengths, weaknesses, opportunities, and barriers in several areas for successful early PDTU prevention. Based on feedback from various countries, recommendations for effective early PDTU prevention will be provided in the form of a report as the main deliverable, at either the EU level or JA level (participating MS), depending on the similarity of findings.</p>	<p>Iceland (DOHI, PHCI)</p> <p>Norway (NIPH, HDIR)</p> <p>Denmark (RSD)</p> <p>Germany (BZgA),</p> <p>Italy (ISS, ProMIS)</p> <p>Hungary (NNGYK)</p> <p>Estonia (Mosa)</p> <p>Spain (Biosistem ak, IDIVAL, ICO, FUNDES ALUD, FRCB-IDIBAPS/HCB, GENCAT SAS)</p> <p>The Netherlands (RIVM, Trimbos)</p>	<p>COO AE</p> <p>BEN/AE</p> <p>BEN</p> <p>BEN</p> <p>BEN, AE</p> <p>BEN</p> <p>BEN</p> <p>BEN</p> <p>AE AE</p> <p>AE AE AE AE AE</p> <p>BEN/AE</p>	No
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			Cyprus (SHSO-MHS) Slovenia (NIJZ), Ukraine (PHC) Italy (ISS, ProMIS) Romania (NCMHFA D)	BEN BEN BEN BEN/AE BEN	
T6.2	Adapting and piloting online tools to support and promote mental health	<p>Whereas task 6.1 aims to give an overview about tools available in different countries, 6.2 aims to make available specific tools for MS. This task works on developing and adapting online solutions that can be upscaled to help to promote better mental health and prevent mental disorders on different intervention levels and for different target groups. The first subtask aims to enable organisations and local government entities to better support mental health by adapting an online platform with tools, information and guidelines for promoting mental health. We will target different sectors influencing mental health such as municipalities, schools, and workplaces. The second subtask is an individual digital mental wellbeing tool where MS will collaborate on the design and reaching out to vulnerable groups for user testing to maximise usability and effectiveness. Whenever tools are adapted, task 6.2 will make sure that adaptations are in line with criteria of best practice tools summarized in task 5.2.</p> <p>6.2.1 Improve and adapt an online platform and guidelines for mental health promotion for municipalities, schools, and workplaces (Subtask lead: Iceland)</p> <p>The aim of this task is to provide participating countries with a promising tool/online platform for improving mental health and wellbeing in community settings. Iceland has developed an evidence-based approach with guidelines for health promotion, including mental health and wellbeing, for municipalities, schools, and workplaces. The guidelines are available on a free online platform, including checklists that can be used to evaluate the current state of the setting, track progress, and inform plans for improvement. The approach is based on the Ottawa Charter for Health Promotion, (Mental) Health in All Policies, Healthy Cities, and Health Promoting Schools (Schools for Health Europe – SHE) developed by the World Health Organization, as well as previous experience of other comparable work in Iceland and abroad. The criteria were based on current data and literature on evidence-based methods on mental health promotion and were a product of cocreation between professionals at the Directorate of Health in Iceland and focus groups comprised of experts in the field. In this subtask firstly the guidelines will be translated into English and participating MS will work together as well as within MS to evaluate and improve the platform and checklists. Secondly, based on the common English versions, MS identify core principles that are valid in all member states. Thirdly in the MS the core principles are translated, and local</p>	Iceland (DOHI, PHCI) Norway (NIPH) Denmark (RSD) Estonia (MOSA) Italy (ISS, ProMIS) Spain (Biosistem ak, IDIVAL, ICO, FUNDES ALUD, FRCB-IDIBAPS/HCB,	COO AE BEN BEN BEN BEN AE BEN AE AE AE AE	



	<p>principles / guidelines/tools are added. Fourthly in a feedback loop, MS meet to see some of the added local principles and decide which ones are added to the core principles. The final platform is developed based on these four factors.</p> <p>As part of the development and improvement participating MS will test the platform with relevant user groups, sharing the results to inform the improvement of the platform, especially considering the needs of vulnerable/marginalized groups (for instance older people, refugees, and displaced people from Ukraine etc.). The end product is informed by the user testing, to reflect their policies and needs of MS. Online workshops will be held on the process of co-creation/adaptation of the guidelines and on how to attract and engage communities to use the platform to their advantage. Synergies with WP 5.1 and 5.2 will be explored. The final product (online workspace and guidelines/checklists for mental health promotion in schools, municipalities, and workplaces at policy level) and all translations/adaptations will be made available to all MS at no cost and free licence to use (open access).</p> <p>6.2.2 Adapting, evaluating, and piloting a digital mental health tool for individual mental health promotion (Subtask lead: Iceland)</p> <p>The aim of this task is to give people across Europe, with a special focus on young people and marginalized groups, access to a free, innovative, effective self-help tool, HappApp, based on their needs. HappApp is a mental health promoting app containing evidence-based interventions aimed at increasing psychological wellbeing and improving mental health literacy. The methods/exercises have also been shown to mitigate symptoms of depression and anxiety. The methods and interventions are grounded in positive psychology, mindfulness, and self-compassion. Their effectiveness in enhancing mental health has been documented in peer-reviewed research studies.</p> <p>The app was developed in Iceland for individual use by the public but is now being re-designed with special emphasis on appealing to young people and marginalized groups with an added focus on combatting loneliness and isolation. Participating MS will come together in this subtask to collaborate on the redesign and adaptation of the app, involving young people and other potential user groups in the process through surveys, focus groups and user testing. Efforts will be made to reach vulnerable groups such as people with lived experiences and people in long-term unemployment to ensure the app is applicable to those groups as well. Lessons from WP 5.3 regarding processes, procedures and protocols for efficient co-working will be considered in the design process. The tool will be piloted in Iceland and participating countries after completion of the developmental phase.</p> <p>Before MENTOR starts in the fall of 2024 Iceland plans to have published a small version of the app with core functionalities (a few interventions) in Icelandic and English with the aim of adding more interventions in collaboration with participating countries and through focus groups feedback. Participating countries will do workshops/focus groups and take part in developing the app further. In this way the app will be scaled up and developed in collaboration with participating countries and users/focus groups from each country with the aim to make it accessible to a wide range of people across Europe. Next step is doing a pilot test of the app in participating countries where they can choose if they test the English version of the app or translate it into their language. It is possible to offer the app in several languages. This is an individual-level intervention aimed at improving access to a diverse range of evidence-based methods to ensure opportunity for personalization of the tool. Research on the use of mental health apps has shown promising results with regard to improving mental health and the advantage of HappApp is that it is completely free of charge and designed by mental health professionals. By combining the efforts of MS through this JA, the app will be further developed, targeting</p>	<p>GENCAT SAS)</p> <p>Hungary (NNGYK)</p> <p>Germany (BZgA)</p> <p>Ukraine (PHC)</p> <p>Cyprus (SHSO-MHS)</p> <p>Romania (NCMHFA D)</p> <p>Netherlands (RIVM, Trimbos)</p>	<p>AE</p> <p>AE</p> <p>BEN</p> <p>BEN</p> <p>BEN</p> <p>BEN</p> <p>BEN</p> <p>BEN</p> <p>BEN/AE</p>	
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		a wider group in Europe. Our aim is to make the App available in the European region through standard App-Stores (Apple/Android) in English and in the languages of participating countries.			
T6.3	Innovative, best practice solutions to assessing and monitoring the mental health status across Europe	<p>The aim is to prepare and improve access to best practice digital assessment tools for mental health problems and associated risk factors across Europe to help monitoring mental health problems and to improve detection of individuals at risk of developing mental health problems. Effective (both regarding costs and time), validated measurement of mental health also provide health authorities with necessary and relevant information for considering and implementing preventative and treatment initiatives. Task 6.3 directly addresses two focal points of the call, mental health awareness and literacy, by providing a platform to learn about mental health problems. Task 6.3 is linked to task 5.1 (Advancing mental health in all policies) by providing a tool to make mental health problems and the effect of policies for mental health visible, it is linked to Task 5.2 (Supporting prevention) by providing a tool for early detection of individuals at risk to developing mental health problems. Task 6.3 will coordinate its activities with 5.1 and 5.2 to ensure the development of tools that fit well with other best-practice tools and processes. Our aim is to facilitate the transfer and translation of 3 digital assessment tools across MSs, including web-based clinical interviews and assessments of factors affecting mental health, thus making them accessible for participating countries. Translation can be facilitated by the use of AI tools like ChatGPT, combined with quality control by native speakers. Accessibility of the tools especially also for vulnerable groups will be achieved by using AI methods to complement reading of questions with listening to them (TTS, text to speech service) or interacting with automated talking heads. Acquiring data by use of the same methods across MS will facilitate comparison and analysis of risk and protective factors on large data sets.</p> <p>6.3.1 Validate and further develop the web-based self-administered CIDI (Composite International Diagnostic Interview) In the 1990s, the World Health Organization (WHO) initiated the World Mental Health (WMH) Survey Initiative, launching cross-national studies to assess the prevalence and treatment of mental disorders. This initiative was designed to aid countries in collecting essential data for mental health care planning and resource distribution. For this purpose, the Composite International Diagnostic Interview (CIDI), a standardized diagnostic tool, was developed. It has since been utilized in over 30 countries, providing comparable data across nations. To improve accessibility and lower the costs associated with conducting prevalence studies, a digital self-administered version of CIDI was introduced, with a pilot recently conducted in Norway. In MENTOR this digital version is being further developed for smartphone use, aiming to make it widely available including vulnerable groups and minority groups. Further, we aim to conduct validation studies to ensure its comparability with the traditional interviewer-administered CIDI. In the validation studies we will examine sampling/fieldwork effects and mode effects. The validation work will be headed by Statistics Norway, and to improve the value of this work other MS are invited to participate. A validated digital version of CIDI adapted for smartphones will be made available for MS in collaboration with WHO.</p> <p>6.3.2 Validate and prepare for up-scaling of a web-based self-report questionnaire of mental health problems and risk factors for youth Several screening instruments currently exist to assess mental health problems in children and youth via self-reports. These include the SDQ, YSR, DAWBA, BCFPI, and the Kiddie-SADS, which vary in length, accuracy, and accessibility. However, a user-friendly screening instrument that is widely accessible across Europe does not currently exist. Drawing on work from Norway, MENTOR aims to develop a web-based assessment tool that strikes a balance between brevity</p>	<p>Norway (NIPH, SSB)</p> <p>Hungary (NNGYK, OKFŐ, Bethesda)</p> <p>Germany (BZgA, ULEI),</p> <p>Spain (Biosistemak, IDIVAL, ICO, FUNDES ALUD, FRCB-IDIBAPS/HCB, GENCAT, SAS)</p> <p>Ukraine (PHC)</p> <p>Cyprus (SHSO-MS)</p> <p>Iceland (DOHI) PHCI)</p>	<p>COO AE</p> <p>BEN AE AE</p> <p>BEN AE</p> <p>BEN AE AE AE AE AE AE AE AE AE</p> <p>BEN</p> <p>BEN</p> <p>BEN AE</p>	



	<p>and precision in measuring common mental health issues like Anxiety, Depression, and ADHD. We will focus particularly on ensuring the tool's accessibility for individuals from marginalized populations. Our plan involves two main initiatives: (a) employing AI to provide cost-efficient translations, thus facilitating the tool's expansion to various countries and demographic groups within Europe, and (b) increasing accessibility by using AI to create low-literacy versions of the tool. In such versions, AI-generated talking heads could read questions to the users, if desired. To ensure the <i>transferability</i> of the assessment tools to different MS, we will use existing validated versions of questionnaires where possible and otherwise complement AI based translations by quality assurance with local experts in MS. The input of mental health experts from JA member organizations and the involvement of young people in the design process will be crucial for quality assurance and the development of a tool that is appropriate for the target group.</p> <p>We implement an <i>evidence-based</i> assessment of adolescents' mental health by relying on validated instruments, like e.g. the YSR or BCFPI which are brief and yet allow identification of different types of mental health problems. Using tools that identify a broader range of mental health problems also supports the <i>transferability</i> to different MS which may differ in the prevalence of different mental health problems. As an additional building block for transferability, the assessment tool will consist of a core-section and supplementary sections that allow MS to customize the assessment to fit their specific needs. We will ensure scalability of the developed solution by hosting the assessment-tool on a platform that can be accessed in all member states. This includes especially also using a data-storage solution that is compliant with data-protection laws in different countries and with GDPR regulations. If possible, we will use existing EU solutions, like EUSurvey (https://ec.europa.eu/eusurvey/) as a platform. Data and information about mental health can only have an impact if it can be communicated well. Therefore, the assessment-platform will also be able to generate automated reports that users (e.g. health authorities) can access and communicate with relevant policy and decision makers.</p> <p>In addition to providing an additional implementation of the platform, we will also pilot the assessment tool in MSs, such that the end-result of the work package will be an internationally tested assessment-tool that can be accessed from member states. We will specifically pilot the platform by using it to assess mental health of displaced Ukrainian youth in Europe, thus explicitly covering the call's objective to address mental health in refugees and persons displaced from Ukraine.</p> <p>6.3.3 Adapt, pilot, and translate a web-based screening tool for assessments of Adverse Childhood Experiences (ACEs) and other factors impacting mental health in children and youth.</p> <p>ACEs represent significant threats to the mental health and wellbeing in children, potentially leading to lifelong negative impacts on health. Despite increasing awareness of its harmful effects, there remains a lack of comprehensive understanding regarding the prevalence and types of ACEs that children are exposed to. This knowledge is imperative for preventative action. In response, this task aims to develop and pilot a web-based instrument for assessing ACEs and other factors impacting children's mental health and well-being. The tool will be piloted in Hungary and subsequently made available to other MSs participating in this JA. The proposed instrument will leverage the digital version of the ACE International Questionnaire (ACE-IQ), developed by the WHO. The ACE-IQ is a comprehensive measure that assesses 13 types of childhood adversity, allowing for evaluation of ACE scores based on both frequency and severity of adverse experiences. The measure evaluates the responses on a continuous scale with a maximum score of 13. By translating the ACE-IQ into national languages, scores and prevalence rates can be compared across participating countries. The digital version of the ACE-IQ could be integrated into the web-based self-administered screening instrument outlined in Task 6.3.2, or existing platforms such as https://ec.europa.eu/eusurvey/ may be used. The comprehensive screening instrument incorporating the ACE questionnaire, will be administered to a representative sample of primary- and secondary school students aged 12-19. Previous studies have demonstrated the applicability of the ACE questionnaire in</p>	Denmark (RSD)		
		Estonia (MOSA)	BEN	
		Latvia (RPNC)	BEN	
		Poland (NHF)	BEN	
		Romania (NCMHFA D)	BEN	
		Slovenia (NIJZ)	BEN	
		Italy (ISS)	BEN	
			BEN	



		<p>this population. Since comprehensive data is lacking in assessing the prevalence of ACEs in this population the findings of this assessment could be an important input for policymakers. By identifying marginalized (disadvantaged or Roma) or particularly vulnerable subgroups (migrants, refugees, or displaced persons from Ukraine) within the school population through this digital measure, policymakers can gain a better understanding of vulnerabilities and special needs, thereby informing targeted intervention and prevention programs. This task seeks to contribute to a more comprehensive understanding of ACEs and their impact on children's mental health, ultimately guiding evidence-based policy and intervention strategies to support the well-being of children and youth across Europe.</p>			
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Milestones and deliverables (outputs/outcomes)						
Milestone No	Milestone Name	WP No	Lead Beneficiary	Description	Due Date	Means of Verification
MS33	Online platform and guidelines for mental health promotion for municipalities, schools, and workplaces are ready for testing in MS	6	IS	Participating countries will work together to evaluate and improve the platform. User groups relevant for different settings (municipalities, schools, workplaces) will be engaged in testing, and we will make sure that the needs of vulnerable/marginalized groups across the EU are considered.	12	Confirmation and go-ahead from the lead beneficiaries, guidelines sent out to participants for translation.
MS34	Workshop on how to attract and engage communities to use the platform to their advantage.	6	IS	Workshop on how involve stakeholders in the use of an online platform and guidelines for health promotion in the community; schools, workplaces and municipalities. Knowledge and experience of the platform will be shared.	24	One or more workshops have been held for Member States. Timing will be decided after project has started.
MS35	Workshop on transferring parts of or whole interventions to other participating countries	6	NO	Workshop for sharing knowledge and experience on the development of cross sector online services and the use of digital platforms targeting mental health problems – offering services that cuts across sectors and mirrors the complexity of mental health problems and their treatments	24	One or more workshops have been held for Member States. Timing will be decided after project has started.
MS36	Selected digital tools ready for piloting	6	NO/H U/IS	The digital tools in the WP that are to be piloted are ready (digital mental health interventions, HappApp BCFPI, ACE, etc).	24	Confirmation by lead beneficiaries and participating MS that preparation is completed and for go-ahead of pilot



Deliverable No	Deliverable Name	WP No	Lead Beneficiary	Type	Dissemination Level	Due Date	Description (including format and language)
D6.1.1	Web resource for best practice methods	6	Iceland/Norway	Web resource	PU	24	The descriptions and links to the tools will be published online in English. The web resource will be available for all, building on experiences from Member States on how they gather information on digital solutions at present. E.g., in Norway, information on evaluated interventions and methods for young people, operational ratings, and data on evaluation and implementation are gathered on a site called <i>Ungsinn.no</i> .
D6.1.2	Recommendations for action on early problematic digital technology use (PDTU) prevention	6	Slovenia	Written and online documents	PU	32	A set of recommendations for action, based on report on PDTU related policies, regulations and strategic documents, Stakeholder analysis report, report on workshops' results and SWOT analysis report on early PDTU prevention. E-leaflet or infographics on recommendations for action, (optionally) translated in to participating MS languages.
D6.2.1	Guidelines/checklists for an online platform for mental health promotion in the community: schools, workplaces and municipalities	6	Iceland	Online documents	PU	30	The guidelines/checklists will be translated by each country, making sure that they are easily adaptable across the EU. The final product and all translations/adaptations will be available to all MS at no cost.
D6.2.2	Evaluation of the pilot of Happ app	6	Iceland	Evaluation report	PU	32	This digital mental health tool will be adapted to meet the needs of young people and vulnerable groups and will be piloted in Iceland and participating countries. The pilot test will be evaluated for suitability and effectiveness based on previously determined objectives and criteria. Feedback and suggestions will be reviewed, and strengths as well as shortcomings and limitations identified. An online report on this will be published and shared with all participating countries.
D6.3.1	Validated version of the CIDI	6	Norway	Online assessment tool	PU	33	A validated digital version of CIDI adapted for smartphones will be made available in several languages for MS in collaboration with WHO.
D6.3.2	Online solution for self-report of mental health in adolescence	6	Norway	Online assessment tool	PU	33	An online assessment tool for mental health problems in adolescents available in multiple languages. The tool will have versions that facilitate participation of marginalized groups with



							low low-literacy. And support scaling up into MS by being hosted compliant with data protection laws in MS.
D6.3.3	Scalable digital self-administered clinical assessment tools of well-being and threats to mental health	6	Hungary	Online assessment tool	PU	27	A digital screening instrument including items from the ACE-IQ (Adverse Childhood Experiences – International Questionnaire), with additional questions concerning wellbeing will be piloted in anonymous groups of youth recruited from high school.

Estimated budget — Resources

See detailed budget table (annex 1 to Part B).

Subcontracting**Subcontracting**

Give details on subcontracted project tasks (if any) and explain the reasons why (as opposed to direct implementation by the Beneficiaries/Affiliated Entities).

Subcontracting — Subcontracting means the implementation of 'action tasks', i.e. specific tasks which are part of the EU grant and are described in Annex 1 of the Grant Agreement.

Note: *Subcontracting concerns the outsourcing of a part of the project to a party outside the consortium. It is not simply about purchasing goods or services. We normally expect that the participants have sufficient operational capacity to implement the project activities themselves. Subcontracting should therefore be exceptional.*

Include only subcontracts that comply with the rules (i.e. best value for money and no conflict of interest; no subcontracting of coordinator tasks).

Work Package No	Subcontract No (continuous numbering linked to WP)	Subcontract Name (subcontracted action tasks)	Description (including task number and BEN/AE to which it is linked)	Estimated Costs (EUR)	Justification (why is subcontracting necessary?)	Best-Value-for-Money (how do you intend to ensure it?)
4	S1.1	T4.2	Training: How to communicate with policymakers for consortium members (NIJZ)	10 000,00	NIJZ has no internal expertise or specialized resources to provide the training on the specific topic	Market research and procurement procedures as national laws requires



5	S1.2	T5.2.2	The estimated cost of the intervention to be performed by FFIS in the framework of Task 5.2	43 449.60	The intervention must subcontract qualified personnel (2 sport physical educators) to carry out the intervention	Procurement procedures as national laws requires
6	S1.3	T6.1 and 6.2	The estimated costs of the subcontracted external experts to support GENCAT in WP6 activities.	5 000,00	External experts to support and advice the participation in WP6	Procurement procedures as national laws requires
Other issues: <i>If subcontracting for the project goes beyond 30% of the total eligible costs, give specific reasons.</i>			Not applicable			

Timetable

Timetable (projects of more than 2 years) <i>Fill in cells in beige to show the duration of activities. Repeat lines/columns as necessary.</i> Note: Use actual calendar years and quarters. In the timeline you should indicate the timing of each activity per WP. You may add additional columns if your project is longer than 6 years.												
ACTIVITY	YEAR 1				YEAR 2				YEAR 3			
	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Task 1.1. Setting up Consortium structures												
1.1.1. Establishing the organizational structure of the Consortium												
1.1.2 Developing and implementing the Project handbook												
1.1.3. Managing the relevant governing management, performing and advisory bodies												
T.1.2. Ensuring smooth management and goal-oriented implementation of the project												

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5. OTHER

5.1 Ethics

Ethics
If the Call document contains a section on ethics, describe ethics issues that may arise during the project implementation and the measures you intend to take to solve/avoid them.

Ethical issues will be under ongoing review throughout the project. JA MENTOR will comply with the laws and regulations on ethics in each participating country, for example by informing and/or seeking approval from ethics committees where appropriate. Good clinical practice in accordance with international standards will be used in all interventions.

As MENTOR involves several digital solutions, issues of data security, privacy and transparency must be addressed to avoid the misuse of personal data. Data protection regulations will be adhered to. If third parties and shared technology is involved, it needs to be clear which party is responsible for the data security.

Participation will be voluntary, and participants will be made aware of how their data will be used and the level of privacy (anonymity/confidentiality). Informed consent for data collection will be obtained from participants where needed. For young people aged 16-18, parents will also be informed. If tools are piloted for a younger age group, parental consent will be obtained.

Digital disparity must also be addressed. Some have limited access to digital technologies and lack digital literacy. Digital accessibility standards will be used, and usability testing will be done among various groups.

Where sensitive issues are addressed, if there is a potential of evoking negative feelings, participants will be informed of where they can seek support on a local/national level.

#§ETH-ICS-EI\$# #@SEC-URI-SU@#

5.2 Security

Security
If the Call document contains a section on security, describe security issues that may arise during the project implementation and the measures you intend to take to solve/avoid them.
Indicate if there is need for EU classification of information (Decision [2015/444](#)) or any other specific security measures.

Project proposal does not raise any security issues.

#§SEC-URI-SU\$# #@DEC-LAR-DL@#

6. DECLARATIONS

Higher funding rate (if applicable)	YES/NO
Do you fulfil the conditions set out in the Call document for a higher funding rate? If YES, explain and provide details.	YES
The project qualifies to the exceptional utility: the consortium includes more than 14 Member States (21 in total) and more than four of them have GNI per inhabitant less than 90% of the EU average.	

Double funding	
Information concerning other EU grants for this project	YES/NO

 Please note that there is a strict prohibition of double funding from the EU budget (except under EU Synergies actions).	
We confirm that to our best knowledge neither the project as a whole nor any parts of it have benefitted from any other EU grant (including EU funding managed by authorities in EU Member States or other funding bodies, e.g. EU Regional Funds, EU Agricultural Funds, etc). If NO, explain and provide details.	YES
We confirm that to our best knowledge neither the project as a whole nor any parts of it are (nor will be) submitted for any other EU grant (including EU funding managed by authorities in EU Member States or other funding bodies, e.g. EU Regional Funds, EU Agricultural Funds, etc). If NO, explain and provide details.	YES

Financial support to third parties (if applicable)

If in your project the maximum amount per third party will be more than the threshold amount set in the Call document, justify and explain why the higher amount is necessary in order to fulfil your project's objectives.

Project does not exceed the maximum amount of the threshold amount set in the Call document per third party.

#§DEC-LAR-DL\$#

ANNEXES

LIST OF ANNEXES

Standard

- Detailed budget table (annex 1 to Part B) — mandatory
- CVs (annex 2 to Part B) — mandatory, if required in the Call document
- Annual activity reports (annex 3 to Part B) — mandatory, if required in the Call document
- List of previous projects (annex 4 to Part B) — mandatory, if required in the Call document

Special

- Other annexes (annex X to Part B) — mandatory, if required in the Call document

HISTORY OF CHANGES		
VERSION	PUBLICATION DATE	CHANGE
1.0	15.04.2021	Initial version (new MFF).
2.0	01.06.2022	Consolidation, formatting and layout changes. Tags added.

JA MENTOR, history of changes.

Version GA	Date	Criterion/comment	Change
1.1	13.05.2024	Criterion 1- Relevance	Section 1.1 added a more detailed description of the project framework, project general objectives, as well as context analysis. In total goals/general objectives changed from 7 to 5.
1.1	13.05.2024	Criterion 1- Relevance	A re-definition of project goals/general objectives has been made to help with defining the focus of the project.
1.1	13.05.2024	Criterion 1- Relevance	In section 1.2 added a more detailed description of the need analysis on which the project objectives are based. Specific objectives updated, optimised and combined, changed from 9 to 7 in total.
1.1	13.05.2024	Criterion 1- Relevance	Re-definition of the specific objectives in line with the Call.
1.1	13.05.2024	Criterion 1- Relevance	In section 1.2 Table 1 a full update/rework has been done. Changed to show clear relation between the 7 specific objectives, the expected outcomes, KPIs, targets and measurements.
1.1	13.05.2024	Criterion 1- Relevance	In section 2.1 is added a more detailed description of the project approach and the methodology we intend to apply.
1.1	13.05.2024	Criterion 1- Relevance	An in-depth analysis has been done on sustainability, ethics and use/management of the data for the project.
1.1	13.05.2024	Criterion 2.1- Quality – Project Design and implementation	In section 2.4 A more detailed description of the project structure and the process of WPs and tasks coordination. Governance and organizational structure have been revised. Steering layer –

			Consortium Forum is indicated as the main tool for general project direction and guidance. MENTOR Executive board is added to the governance structure and indicated as the solution provider collaborating on executive decisions regarding project implementation in the Directing Layer.
1.1	13.05.2024	Criterion 2.1- Quality – Project Design and implementation	In section 2.5 project internal financial monitoring activities have been postponed from 3 to 6 months.
1.1	13.05.2024	Criterion 2.1- Quality – Project Design and implementation	In section 2.7 introduction of an assessment of risk likelihood, impact, preventive and corrective measures. Addition of a new risk (conflicts among partners).
1.1	13.05.2024	Criterion 2.1- Quality – Project Design and implementation	Milestones and deliverables have been revised, added/deleted where necessary, all through WP1-6.
1.1	13.05.2024	Criterion 2.1- Quality – Project Design and implementation	WP5 – revision of description and tasks, added sub-tasks for better structure and more comprehensive approach with WP6 as well as to emphasize inclusion of vulnerable/marginalized target groups mentioned in the Call (refugees, elderly, displaced from Ukraine). Task 5.2.2 Implementation of Active Best practice, moved from task 6.2 to fit the framework better.
1.1	13.05.2024	Criterion 2.2 - Quality Project Team and cooperation arrangements	In section 2.3 for all the roles in the table – more detailed expertise/profile information has been added.
1.1	13.05.2024	Criterion 2.2 - Quality Project Team and cooperation arrangements	In section 1.3 description of synergies with additional European initiatives added.
1.1	13.05.2024	Criterion 2.2 - Quality Project Team and cooperation arrangements	Romanian team clarified the role of the banker joining their team – as a project assistant in the project, he will help the project responsible. He volunteered due to lack of staff in the National Centre for Mental Health and the Fight Against Drugs and will support the Romanian project team.
1.1	13.05.2024	Criterion – 2.2 Quality Project Team and cooperation arrangements	External experts (e.g. WHO, OECD and EU JRC experts) will also be considered and invited to join the Consortium Forum meetings to ensure a broad spectrum of field expertise and a wide range of stakeholder involvement. Added in section 2.4.
1.1	13.05.2024	Criterion 3 – Impact	In section 3.1 a more detailed description of project potential impacts with a focus on short, medium and long-term impacts pointed out separately.
1.1	13.05.2024	Criterion 3 – Impact	In section 3.2 updated description of the 3 Consortium Forum meetings, added information on

			external communications activities and interaction with different stakeholders.
1.1	13.05.2024	Criterion 3 – Impact	Re-definition of project sustainability with a description of the relationship with external stakeholders (OECD, DG Sante, EU JRC, etc.), the enhancement of policy changes, the engagement and advocacy strategies, as well as the way in which the consortium can collaborate with other joint actions added in section 3.3.
1.1	13.05.2024	Criterion 3 – Impact	In T2.2 and T2.5 added a description of dissemination and communication activities tailored for specific target groups.
1.1	13.05.2024	Criterion 3 – Impact	WP4 sustainability – Revision of description of the objectives. All the tasks in the WP have been revised, and detailed descriptions have been added. Previously planned deliverables have been summed up into one deliverable – Final sustainability report.

Version GA	Date	Change	Justification
1.1	13.05.2024	Removed 2 Denmark's affiliated entities (RMIDT and RH) in section 2.2.	They withdrew from the project after their own initiative when the beneficiary of Denmark (RSD) stepped down from leading WP6. Reasons given: mainly a lack of resources (both financial and personnel).
1.1	13.05.2024	Removed Malta from the participants list in section 2.2.	They withdrew from the project after their own initiative – mainly due to lack of personnel and financial resources, as well as changes in the WP6 framework.
1.2	10.06.2024	Removed Spain's affiliated entity Junta Extremadura from the participants list in section 2.2.	They withdrew from the project after their own initiative – mainly due to lack of personnel and financial resources. The tasks in WP5 and WP6 will be performed by affiliated entity 17.8 (Fundesalud) - 1.62 PM in WP5 (+8389.65 EURO) and 0.706 PM in WP6 (+3656.23 EURO) will be allocated to it for the implementation thereof.
1.2	10.06.2024	Added Servicio Extremeño de Salud (SES) as an associated partner to the Mentor project.	A written notification from the Spanish beneficiary (Biosistemak).
1.1	13.05.2024	Adjustments made to Italian partnership (UNIMIBI and	UNIMIBI joining as an affiliated entity and Lombardy Region – changing role

		Lombardy Region) in the project in section 2.2.	to associated partner after their own initiative.
1.2	10.06.2024	Updated status of one of the Norwegian participants (HDIR) - expressed a need to change their role from an affiliated entity to an associated partner.	<p>HDIR is withdrawing from the activity due to a recent reorganization of the health administration by the Norwegian Government, which has reduced HDIR's capacity to participate in projects. Although HDIR cannot participate in task 6.1.1.2 to the originally planned extent, it will support NIPH with its expertise in implementing the task.</p> <p>HDIR's task will be taken over by the beneficiary "Norwegian Institute of Public Health (NIPH)," with a budget of €28,137.58 (3 PMs) allocated for its implementation.</p>
1.1	13.05.2024	Removed RPNC role of administrative lead from section 2.3 table.	The person has left RPNC and the project.
1.1	13.05.2024	Change of name and leader of WP6 coordinator.	With Denmark (RSD) stepping down as coordinators of WP6, Norway (NIPH) took over the role and Iceland (DOHI) became co-leaders of WP6.
1.1	13.05.2024	Clarified task 5.1 co-leader (PHAS, Sweden).	Based on information given by team Sweden.
1.1	13.05.2024	Updates to Outside resources - section 2.3 to reflect the changes made in the project.	Changes have been revised according to the modifications made in WP5 and WP6.
1.1	13.05.2024	In section 2.4 one of the Consortium Forum meeting destinations was moved from Denmark to Spain.	Because of the changes in the leadership of WP6 and decreased participation level from Denmark in the project.
1.1	13.05.2024	In section 4.1 Iceland (DOHI) added as task 6.2 leaders and WP6 co-leaders.	Denmark (RSD) stepping down as coordinators of WP6 and task 6.2 leaders.
1.1	13.05.2024	Description of WP1 task 1.1 revised, added information on project management structure. MS2-MS8 updated, changed Consortium Forum online meetings to Online Feedback meetings (therefore only 4 Consortium Forum meetings in total are planned (annually, including the kick-off)).	Based on HaDEA recommendations.
1.1	13.05.2024	WP3 lead beneficiary name update.	The name of the Spanish beneficiary was changed from Kronikgune to Biosistemak.

1.1	13.05.2024	WP6 revised objectives, tasks, deliverables and milestones emphasizing the needs of vulnerable/marginalized target groups mentioned in the Call (refugees, older people, displaced from Ukraine). Task 6.2 was reworked (with previous sub-tasks 6.2.1 Pilot implementation of existing digital mental health interventions, 6.2.2 Identify relevant factors influencing the implementation processes of the pilot implemented interventions and 6.2.3 Development of guidelines for implementing digital mental health services in the wider EU deleted) and restructured into the new 6.2.1 Improve and adapt an online platform and guidelines for mental health promotion for municipalities, schools and workplaces, and 6.2.2 Adapting, evaluating and piloting a digital mental health tool for individual mental health promotion in the new WP6 framework.	Due to Denmark (RSD) stepping down as WP6 leaders and Norway (NIPH) taking over leadership of WP6 and to add a more overarching framework and interrelated scope with WP5.
1.1	13.05.2024	Changes made to S1.2 - this subcontracting activity was moved to WP5 under task 5.2 allocating additional funding to support the activity within the new task frame.	Due to Denmark (RSD) stepping down from WP6 coordinator role and changes to the tasks made in WP6 under Norway (NIPH) leadership.
1.1	13.05.2024	Timetable updates. Tasks and deadlines.	Updates made to reflect the changes in tasks and deadlines of the revised proposal, especially in WP6.
1.2	10.06.2024	Synergies with the Action grants on prevention of NCDs in the area of mental health.	To focus on a few points that can complement each other, possibly build on the work, connect and make economies in terms of reach, geographical coverage, expertise, costs for communication etc.

JA MENTOR, Budget history of changes

Version GA	Date	Partner/country	Budget reallocation (Sum of increase or decrease compared to the previous version of the budget), EURO	Justification
1.1	13.05.2024	BCH, Hungary	16,191.24	Extra involvement added in Task 6.3 in WP6 with additional 3.88 PM (+ 16 191.24 EURO). Financial resources transferred from RSD (Denmark).
1.1	13.05.2024	Biosistemak, Spain	19,690.14	Additional funding has been allocated for Biosistemak as one of the Consortium Forum meetings will be held in Spain (changed from Denmark) - the cost of other goods and services increased by 21 400 EURO. Additional recalculation of travel and subsistence costs due to change of meeting point from Denmark to Spain. In addition to the travel and subsistence costs, 1 paid day and night was added for Consortium Forum meetings. Total change of travel and subsistence costs is - 1709.86 EURO. Financial resources transferred from RSD (Denmark).
1.1	13.05.2024	BZgA, Germany	40,483.24	Extra involvement added in Task 6.1 and 6.2 in WP6 with additional 3.87 PM. (+ 38 697.41 EURO) and slight refinement of the salary rates. Additional recalculation of travel and subsistence costs due to change of meeting point from Denmark to Spain. In addition to the travel and subsistence costs, 1 paid day and night was added for Consortium Forum meetings. Total change of travel and subsistence costs is +1785.83 EURO. Financial resources transferred from RSD (Denmark).
1.1	13.05.2024	DOHI, Iceland	89,282.94	Extra involvement and participation in pilot added in WP6 tasks 6.1 and 6.2, additional 9 PM (+ 90 040.50 EURO). Decrease in travel and subsistence costs from 5.3. technical meeting in Italy and 5.4. technical meeting in Germany (-757.56 EURO). Financial resources

				transferred from RSD (Denmark) and NUHI (Iceland).
1.1	13.05.2024	FFIS, Spain	28,138.81	Sub-task 6.2 moved to WP5 under task 5.2 with adjusted framework, changes to PM by 2.554 (+12 738.73 EUR). Increased subcontracting cost by 11 622.98 EURO. Additional technical meetings in WP 5 (+ 3777.10 EURO). Financial resources transferred from RSD (Denmark).
1.1	13.05.2024	FRCB-IDIBAPS / HCB, Spain	16,692.00	Extra involvement added in WP6, additional 3.12 PM (+ 16 692 EURO). Financial resources transferred from RSD (Denmark).
1.1	13.05.2024	FR-MOH, France	-165.85	FR-MOH (France) on their own initiative changed the PM from 13.88 to 13.46 PM in WP 5 (-4205.10 EURO). One additional person added to the WP5 technical meetings (+1887.48 EURO). Additional recalculation of travel and subsistence costs due to change of meeting point from Denmark to Spain. In addition to the travel and subsistence costs, 1 paid day and night was added for Consortium Forum meetings. Total change of travel and subsistence costs is +2151.77 EURO. Financial resources transferred to PHC (Ukraine).
1.2	10.06.2024	FUNDESALUD, Spain	14,220.98	Tasks and all financial resources transferred from JUNTA EXTREMADURA (Spain) to FUNDESALUD (Spain), adding 1.62 PM in WP5 (+8389.65 EURO) and 0.706 PM in WP6 (+3656.23 EURO). Extra involvement in WP6 tasks, additional 0.42 PM (+ 2175.10 EURO), financial resources transferred from RSD (Denmark).
1.2	10.06.2024	HDIR, Norway	-35,171.97	Norwegian participants (HDIR) - expressed a need to change their role from an affiliated entity to an associated partner. Tasks and all financial resources are transferred to NIPH with the addition of 3 PM.
1.1	13.05.2024	IDIVAL, Spain	14,021.28	Extra involvement added in WP6 with additional 3.12 PM (+ 14021.28 EURO). Financial resources transferred from RSD (Denmark).
1.1	13.05.2024	ISS, Italy	-4,220.08	On the partner's own initiative, a reallocation of personnel costs from WP1 - WP6 of 13,53 pm. (- 47070.80EURO). Other goods and services costs increased by + 40 950.40

				EUR. Additional recalculation of travel and subsistence costs due to change of meeting point from Denmark to Spain. In addition to the travel and subsistence costs, 1 paid day and night was added for Consortium Forum meetings. Total change of travel and subsistence costs is +1900.32 EURO
1.2	10.06.2024	JUNTA EXTREMADURA, Spain	-9,870.79	Will not participate and has withdrawn from the project. Tasks and all financial resources are transferred to FUNDESALUD (Spain).
1.1	13.05.2024	MFH, Malta	-19,033.43	MFH (Malta) will not participate and has withdrawn from the project, budget moved to NIPH (Norway).
1.1	13.05.2024	MOSA, Estonia	6,546.26	Added 1,15 PM for pilot in WP5 (+ 5537.25 EUR). Additional recalculation of travel and subsistence costs due to change of meeting point from Denmark to Spain. In addition to the travel and subsistence costs, 1 paid day and night was added for Consortium Forum meetings. Total change of travel and subsistence costs is +1009,01 EURO. Financial resources transferred from RSD (Denmark).
1.1	13.05.2024	NCMHFAD, Romania	62,327.77	Extra involvement in WP6, additional 20.75 PM (+ 57 970.73 EURO). Additional recalculation of travel and subsistence costs due to change of meeting point from Denmark to Spain. In addition to the travel and subsistence costs, 1 paid day and night was added for Consortium Forum meetings. Total change of travel and subsistence costs is 4357,04 EURO. Financial resources transferred from RSD (Denmark).
1.1	13.05.2024	NHF, Poland	25,461.72	Extra involvement and pilot added in WP6, additional 5.87 PM (+ 22 983,60 EURO). Financial resources transferred from RSD (Denmark). Additional recalculation of travel and subsistence costs due to change of meeting point from Denmark to Spain. In addition to the travel and subsistence costs, 1 paid day and night was added for Consortium Forum meetings. Total change of travel and subsistence costs is 2478,12 EURO. Financial resources transferred from RSD (Denmark).
1.1	13.05.2024	NIJZ, Slovenia	15,056.44	Extra involvement in WP6 with additional 3.36 PM (+ 12 148.18 EURO) added. In addition to the travel and subsistence costs, 1 paid day and night


				was added for Consortium Forum meetings. Total change of travel and subsistence costs is 2908,26 EURO. Financial resources transferred from RSD (Denmark).
1.2.	10.06.2024	NIPH, Norway	306,223.15	Took over tasks and allocated financial resources from HDIR (Norway) to NIPH (Norway) with additional 3 PM in WP6 (+35 171.97 EURO). Refinement of the salary rates, taking on the leadership role of WP6 and involvement increased, additional 29,07 PM (+ 252 622.57 EURO) were added. Additional other goods and services + 12840 EUR. Additional recalculation of travel and subsistence costs due to change of meeting point from Denmark to Spain. In addition to the travel and subsistence costs, 1 paid day and night was added for Consortium Forum meetings. Total change of travel and subsistence costs is 5588,61 EURO. Financial resources transferred from RSD (Denmark) and MFH (Malta).
1.1	13.05.2024	NNGYK, Hungary	-1,590.02	Reduced travel and subsistence costs due to absence from the WP5 Task 5.4 technical meeting in Italy. Additional recalculation of travel and subsistence costs due to change of meeting point from Denmark to Spain. Total change of travel and subsistence costs is -1590.02 EURO. Financial resources transferred to OKFŐ (Hungary).
1.1	13.05.2024	NUHI, Iceland	-48,870.11	Planned to participate in task 6.2 in previous work frame with Denmark leading WP6. After Denmark stepping down and change of task 6.2 with Norway leading WP6, NUHI will not participate in any tasks in WP6. Decrease of 5PM (- 50 022.50 EURO). Added travel and subsistence costs (+1152.39 EURO) for technical meeting to travel to Germany, will participate in task 5.3. Financial resources transferred to DOHI (Iceland).
1.1	13.05.2024	OKFŐ, Hungary	39,014.34	Extra involvement in WP6, additional 8.83 PM (+ 36 847.59 EURO) was added. Additional recalculation of travel and subsistence costs due to change of meeting point from Denmark to Spain. In addition to the travel and subsistence costs, 1 paid day and night was added for Consortium Forum meetings. Total change of travel and subsistence costs is 2166,75 EURO. Financial resources


				transferred from RSD (Denmark) and NNGYK (Hungary).
1.1	13.05.2024	PHAS, Sweden	1,042.18	Additional recalculation of travel and subsistence costs due to change of meeting point from Denmark to Spain. In addition to the travel and subsistence costs, 1 paid day and night was added for Consortium Forum meetings. Total change of travel and subsistence costs is +1042.18 EURO. Financial resources transferred from RSD (Denmark).
1.1	13.05.2024	PHC, Ukraine	51,532.66	Extra involvement in WP6, additional 17,89 PM (+ 51132.48 EURO) was added. Additional recalculation of travel and subsistence costs due to change of meeting point from Denmark to Spain. In addition to the travel and subsistence costs, 1 paid day and night was added for Consortium Forum meetings. Total change of travel and subsistence costs is 400.18 EURO. Financial resources transferred from France (FR-MOH).
1.1	13.05.2024	PHCI, Iceland	1,259.39	Added travel and subsistence costs (+1259.39 EURO) for technical meeting to travel to Italy, will participate in task 5.4. Financial resources transferred from RSD (Denmark).
1.1	13.05.2024	Region Lombardia, Italy	-21,397.86	Changed role to associated partner after their own initiative. Associated partners, according to call participate without the right to get the grant money. Financial resources transferred to UNIMIBI (Italy).
1.1	13.05.2024	RH, Denmark	-1,954.89	RH (Denmark) will not participate after their own initiative and has withdrawn from the project.
1.1	13.05.2024	RIVM, Netherlands	1,546.80	Slight refinement of the salary rates and slight reallocation of PM in WP1 - WP6. Total change of PM + 0.61 (-4.70 EURO). Additional recalculation of travel and subsistence costs due to change of meeting point from Denmark to Spain. In addition to the travel and subsistence costs, 1 paid day and night was added for Consortium Forum meetings. Total change of travel and subsistence costs is +1551.50 EURO. Financial resources transferred from RSD (Denmark) .
1.1	13.05.2024	RMIDT, Denmark	-112,601.66	RMIDT (Denmark) will not participate after their own initiative and has withdrawn from the project. Financial

				resources are transferred to RPNC (Latvia).
1.1	13.05.2024	RPNC, Latvia	165,478.87	Due to additional challenges in ensuring the continuity of the project based on the withdrawal of Denmark as WP6 leader and departure of administrative lead of the project, refinement of the salary rates and workload as well as extra involvement in WP6 tasks, additional (+ 161 771.59 EURO) was added. Decrease in other goods and services costs by - 55,91 EURO. Additional recalculation of travel and subsistence costs due to change of meeting point from Denmark to Spain. In addition to the travel and subsistence costs, 1 paid day and night was added for Consortium Forum meetings. Total change of travel and subsistence costs is +3763.19 EURO. Financial resources transferred from RSD (Denmark) and RMIDT(Denmark).
1.1	13.05.2024	RSD, Denmark	-795,531.18	RSD (Denmark) stepping down as coordinators of WP6 and task 6.2 leaders. PM reduced by 92.02 and personnel costs by 715 500.53 EURO. Other goods and services were reduced by 74 900 EURO and travel and subsistence costs reduced by 5130.65 EURO. Funds were redistributed to other project partners.
1.1	13.05.2024	SAM LT, Lithuania	4,700.51	Added 1.15 PM for pilot in WP 5 (+ 3691.50 EURO). Additional recalculation of travel and subsistence costs due to change of meeting point from Denmark to Spain. In addition to the travel and subsistence costs, 1 paid day and night was added for Consortium Forum meetings. Total change of travel and subsistence costs is +1009,01 EURO. Financial resources transferred from RSD (Denmark).
1.1	13.05.2024	SAS, Spain	20,030.40	Extra involvement in WP6, additional 3.12 PM (+ 20 030.40 EURO) was added. Financial resources transferred from RSD (Denmark).
1.1	13.05.2024	SB, Germany	49.22	Changed travel plans from Italy to Poland (+ 49.22 EURO). Financial resources transferred from RSD (Denmark).
1.1	13.05.2024	SHSO-MHS, Cyprus	28,946.71	Extra involvement in WP6, additional 4.58 PM (+ 28 423.48 EURO) was added. Additional recalculation of travel and subsistence costs due to change of

				meeting point from Denmark to Spain. In addition to the travel and subsistence costs, 1 paid day and night consortium forum meetings. Total change of travel and subsistence costs is +523.23 EURO, financial resources transferred from RSD (Denmark).
1.1	13.05.2024	SMS, Spain	18,426.71	Their own initiative to not participate in any tasks in WP6, increased involvement in WP5 by 2.01 PM (+18426.71 EUR). Financial resources transferred from RSD (Denmark).
1.1	13.05.2024	SSB, Norway	14,256.15	Other goods and services costs increased by 14 256.15 EURO. Financial resources transferred from RSD (Denmark).
1.1	13.05.2024	THL, Finland	-63,103.25	Their own initiative to not participate in any tasks in WP6, decrease of 7.8 PM (- 62 453.76 EUR). Decreased travel and subsistence costs (-649.49 EURO) will not participate in technical meetings in WP6 and task 5.2.
1.1	13.05.2024	ProMIS, Italy	91,485.00	Extra involvement in WP6, additional 0.28 PM. (+ 1498 EURO) and WP1 16.82 PM (+ 89 987 EURO). Financial resources transferred from RSD (Denmark) and ISS (Italy) and THL (Finland).
1.1	13.05.2024	UNIMIBI, Italy	21,397.86	Added as a new partner in WP 5. Personal costs added 20 062.50 EURO and other costs 1335.36 EURO. Financial resources transferred from Region Lombardia (Italy).
1.2	10.06.2024	SES, Spain	0.00	New associated partner added. Associated partners, according to call participate without the right to get the grant money.

TOTAL COSTS PARTICIPANT (Proposal Step)	80 000,00	0,00	0,00	431,00	261,00	105,00	65,00	0,00	0,00	0,00	5 630,17	86 661,17
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
PARTICIPANT [MHB]												
TOTAL COSTS PARTICIPANT (Proposal Step)	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
PARTICIPANT [BZgA]												
TOTAL COSTS PARTICIPANT (Proposal Step)	262 177,95	0,00	0,00	8 487,00	2 870,00	3 196,00	2 421,00	0,00	21 000,00	0,00	20 416,55	312 081,49
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
PARTICIPANT [PHC]												
TOTAL COSTS PARTICIPANT (Proposal Step)	131 798,91	0,00	0,00	12 233,99	4 017,00	4 162,00	4 055,00	0,00	0,00	0,00	10 082,30	154 115,20
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
PARTICIPANT [SAS]												
TOTAL COSTS PARTICIPANT (Proposal Step)	70 740,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	4 951,80	75 691,80
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
PARTICIPANT [SMS]												
TOTAL COSTS PARTICIPANT (Proposal Step)	55 597,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3 891,83	59 489,33
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
PARTICIPANT [GENCAT]												
TOTAL COSTS PARTICIPANT (Proposal Step)	37 435,61	0,00	5 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2 970,49	45 406,10
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
PARTICIPANT [ICO]												
TOTAL COSTS PARTICIPANT (Proposal Step)	25 740,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1 801,80	27 541,80
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
PARTICIPANT [IDIVAL]												
TOTAL COSTS PARTICIPANT (Proposal Step)	41 670,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2 916,90	44 586,90
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
PARTICIPANT [SES]												
TOTAL COSTS PARTICIPANT (Proposal Step)	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
PARTICIPANT [FRCB-IDIBAPS / HCB]												
TOTAL COSTS PARTICIPANT (Proposal Step)	35 633,60	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2 494,35	38 127,95
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00

PARTICIPANT [FUNDESALUD]													 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
TOTAL COSTS PARTICIPANT (Proposal Step)	29 485,28	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2 063,97	31 549,25	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00	
PARTICIPANT [FFIS]													
TOTAL COSTS PARTICIPANT (Proposal Step)	36 342,00	0,00	43 449,60	3 530,00	1 455,00	1 185,00	890,00	0,00	0,00	0,00	5 832,51	89 154,11	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00	
PARTICIPANT [Biosistemak]													
TOTAL COSTS PARTICIPANT (Proposal Step)	155 408,00	0,00	0,00	8 718,00	3 683,00	2 851,00	2 184,00	0,00	25 000,00	0,00	13 238,82	202 364,82	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00	
PARTICIPANT [NIJZ]													
TOTAL COSTS PARTICIPANT (Proposal Step)	321 973,44	0,00	10 000,00	15 804,00	5 985,00	5 811,00	4 008,00	0,00	13 000,00	0,00	25 254,42	386 031,86	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00	
PARTICIPANT [PHAS]													
TOTAL COSTS PARTICIPANT (Proposal Step)	154 194,00	0,00	0,00	3 941,00	1 723,00	1 257,00	961,00	0,00	0,00	0,00	11 069,45	169 204,45	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00	
PARTICIPANT [NIPH]													
TOTAL COSTS PARTICIPANT (Proposal Step)	591 778,00	0,00	0,00	13 365,00	5 430,00	4 692,00	3 243,00	0,00	12 000,00	0,00	43 200,01	660 343,01	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00	
PARTICIPANT [SSB]													
TOTAL COSTS PARTICIPANT (Proposal Step)	111 115,40	0,00	0,00	0,00	0,00	0,00	0,00	0,00	29 071,52	0,00	9 813,08	150 000,00	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00	
PARTICIPANT [HDIR]													
TOTAL COSTS PARTICIPANT (Proposal Step)	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00	
PARTICIPANT [NCMHFAD]													
TOTAL COSTS PARTICIPANT (Proposal Step)	86 626,25	0,00	0,00	6 124,00	2 190,00	2 236,00	1 698,00	0,00	0,00	0,00	6 492,52	99 242,77	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00	
PARTICIPANT [ProMIS]													
TOTAL COSTS PARTICIPANT (Proposal Step)	94 500,00	0,00	0,00	5 376,00	1 650,00	2 142,00	1 584,00	0,00	0,00	0,00	6 991,32	106 867,32	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00	
PARTICIPANT [UNIMIBI]													
TOTAL COSTS PARTICIPANT (Proposal Step)	18 750,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1 248,00	0,00	1 399,86	21 397,86	

TOTAL COSTS PARTICIPANT (Grant Preparation Step)													 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	0,00
PARTICIPANT [Region Lombardia]														
TOTAL COSTS PARTICIPANT (Proposal Step)		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)													0,00	
PARTICIPANT [ASL Turin]														
TOTAL COSTS PARTICIPANT (Proposal Step)		13 472,00	0,00	0,00	869,00	221,00	357,00	291,00	0,00	0,00	0,00	1 003,87	15 344,87	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)													0,00	
PARTICIPANT [ISS]														
TOTAL COSTS PARTICIPANT (Proposal Step)		576 750,00	0,00	0,00	14 974,00	5 412,00	5 510,00	4 052,00	0,00	69 271,40	0,00	46 269,68	707 265,08	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)													0,00	
PARTICIPANT [DISA]														
TOTAL COSTS PARTICIPANT (Proposal Step)		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)													0,00	
PARTICIPANT [BCH]														
TOTAL COSTS PARTICIPANT (Proposal Step)		91 582,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	6 410,74	97 992,74	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)													0,00	
PARTICIPANT [NNGYK]														
TOTAL COSTS PARTICIPANT (Proposal Step)		74 060,00	0,00	0,00	5 536,00	2 454,00	1 318,00	1 764,00	0,00	1 000,00	0,00	5 641,72	86 237,72	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)													0,00	
PARTICIPANT [OKFŐ]														
TOTAL COSTS PARTICIPANT (Proposal Step)		545 067,00	0,00	0,00	21 047,00	8 456,00	7 496,00	5 095,00	0,00	18 700,00	0,00	40 936,98	625 750,98	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)													0,00	
PARTICIPANT [RSD]														
TOTAL COSTS PARTICIPANT (Proposal Step)		68 000,00	0,00	0,00	4 302,00	1 499,00	1 583,00	1 220,00	0,00	0,00	0,00	5 061,14	77 363,14	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)													0,00	
PARTICIPANT [RIVM]														
TOTAL COSTS PARTICIPANT (Proposal Step)		168 208,06	0,00	0,00	6 632,00	2 442,00	2 368,00	1 822,00	0,00	6 500,00	0,00	12 693,80	194 033,86	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)													0,00	
PARTICIPANT [Trimbos]														
TOTAL COSTS PARTICIPANT (Proposal Step)		80 268,47	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5 618,79	85 887,26	
TOTAL COSTS PARTICIPANT (Grant Preparation Step)													0,00	
PARTICIPANT [NHF]														

TOTAL COSTS PARTICIPANT (Proposal Step)	259 280,00	0,00	0,00	9 196,00	3 587,00	3 453,00	2 156,00	0,00	94 200,00	0,00	25 587,32	388 663,32
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
PARTICIPANT [SAM LT]												
TOTAL COSTS PARTICIPANT (Proposal Step)	39 150,00	0,00	0,00	3 680,00	1 462,00	1 257,00	961,00	0,00	0,00	0,00	2 998,10	45 828,10
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
PARTICIPANT [MOSA]												
TOTAL COSTS PARTICIPANT (Proposal Step)	111 465,00	0,00	0,00	5 445,00	2 072,00	1 929,00	1 444,00	0,00	0,00	0,00	8 183,70	125 093,70
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
PARTICIPANT [THL]												
TOTAL COSTS PARTICIPANT (Proposal Step)	202 600,80	0,00	0,00	5 123,00	2 257,00	1 614,00	1 252,00	0,00	0,00	0,00	14 540,67	222 264,47
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
PARTICIPANT [FR-MOH]												
TOTAL COSTS PARTICIPANT (Proposal Step)	97 810,00	0,00	0,00	7 580,00	2 964,00	2 682,00	1 934,00	0,00	0,00	0,00	7 377,30	112 767,30
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	SHSO-MHS	
Participant PIC:	891074787	

WORK PACKAGES & TRAVELS

[illegible]

Associated with document Ref. Aras(2024)5119241

15/07/2024

DETAILED BUDGET TABLE (ACTION GRANTS)									
Project number:		101162928						09.05.2024 20:41	
Project acronym:		MENTOR							
Participant short name:		SHSO-MHS							
Participant PIC:		891074787							
ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)									
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain <u>estimated</u> costs/income. Costs must be estimated in EUR.									
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.									
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.									
ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
PROJECT COSTS									
A. Personnel costs									
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)		Costs (actual or unit costs)				Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities		
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)	
			a	b				c = a * b	
WORK PACKAGE 1	WP1								
	A.1 Employees (or equivalent)								
	Project managers	monthly	7 430,00	1,00	7 430,00		Yes, WP1-WP6	Project manager	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				7 430,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				7 430,00				
	WORK PACKAGE 2	WP2							
		A.1 Employees (or equivalent)							
		Project managers	monthly	7 430,00	0,40	2 972,00		Yes, WP1-WP6	Project manager
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				2 972,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				2 972,00					
WORK PACKAGE 3		WP3							
		A.1 Employees (or equivalent)							
	Project managers	monthly	7 430,00	1,00	7 430,00		YES, WP 1-6	Project manager	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				7 430,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				7 430,00				
	WORK PACKAGE 4	WP4							
		A.1 Employees (or equivalent)							
		Project managers	monthly	7 430,00	0,50	3 715,00		Yes, WP 1-6	Project manager
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				3 715,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				

	Select a staff category		monthly	0,00	0,00	0,00			
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				3 715,00				
	WORK PACKAGE 5	WP5							
	A.1 Employees (or equivalent)								
	Project managers	monthly	7 430,00	2,88	21 398,40		No	Project manager	
	Senior experts/advisors/researchers	monthly	5 800,00	14,40	83 520,00		No	Senior expert	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				104 918,40				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				104 918,40				
	WORK PACKAGE 6	WP6							
		A.1 Employees (or equivalent)							
		Project managers	monthly	7 430,00	2,00	14 860,00		Yes, WP1-6	Project manager
		Senior experts/advisors/researchers	monthly	5 800,00	5,20	30 160,00		Yes, WP1-6	Senior expert
Senior experts/advisors/researchers		monthly	7 000,00	1,20	8 400,00		Yes, WP1-6	Senior expert	
Junior experts/advisors/researchers		monthly	3 500,00	1,20	4 200,00		Yes, WP1-6	Junior researcher	
Administrative personnel		monthly	3 500,00	2,00	7 000,00		Yes, WP1-6	Administrative personell/financial	
Senior experts/advisors/researchers		monthly	5 800,00	4,58	26 564,00		Yes, WP1-6		
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				91 184,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				91 184,00					
Total personnel (all WPs)					217 649,40				
B. Subcontracting costs									
			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities		
WORK PACKAGE 1	WP1								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 2	WP2								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 3	WP3								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 4	WP4								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 5	WP5								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 6	WP6								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
Total subcontracting (all WPs)					0,00				
C. Purchase costs									
C.1 Travel and subsistence									
		Costs (actual costs)	Costs (unit cost)			Also part of other work packages?	Description (e.g. international/not international; place of activity/destination; number of days; number of persons for whom personnel and activities are subcontracted)		

				Amount per unit	Number of units	Total (EUR)		packages: YES/NO and which WP	CPs covered; transport means; average price per person; subsistence costs/daily allowances)
WORK PACKAGE 1	WP1								
	1 Kick off meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	541,00	1,00	541,00		1 person, travel to Latvia		
	Accommodation costs	0,00	95,00	2,00	190,00		1 person, 2 hotel nights in Latvia		
	Subsistence costs	0,00	73,00	2,00	146,00		1 person, 2 days in Latvia		
	Total travel costs for this travel	541,00							
	Total accommodation costs for this travel	190,00							
	Total subsistence costs for this travel	146,00							
	Total travel	877,00							
	2 Project meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	429,00	1,00	429,00		1 person, travel to Spain		
	Accommodation costs	0,00	117,00	2,00	234,00		1 person, 2 hotel nights in Spain		
	Subsistence costs	0,00	88,00	2,00	176,00		1 person, 2 days in Spain		
	Total travel costs for this travel	429,00							
	Total accommodation costs for this travel	234,00							
	Total subsistence costs for this travel	176,00							
	Total travel	839,00							
		3 Project meeting							
Speakers									
Travel costs		0,00	0,00	0,00	0,00				
Accommodation costs		0,00	0,00	0,00	0,00				
Subsistence costs		0,00	0,00	0,00	0,00				
Personnel									
Travel costs		0,00	0,00	0,00	0,00				
Accommodation costs		0,00	0,00	0,00	0,00				
Subsistence costs		0,00	0,00	0,00	0,00				
Participants									
Travel costs		0,00	369,00	1,00	369,00		1 person, travel to Italy		
Accommodation costs		0,00	114,00	2,00	228,00		1 person 2 hotel nights in Italy		
Subsistence costs		0,00	98,00	2,00	196,00		1 person, 2 days in Italy		
Total travel costs for this travel		369,00							
Total accommodation costs for this travel		228,00							
Total subsistence costs for this travel		196,00							
Total travel		793,00							
		4 Final project meeting							
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	429,00	1,00	429,00		1 person, travel to Poland		
	Accommodation costs	0,00	103,00	2,00	206,00		1 person 2 hotel nights in Poland		
	Subsistence costs	0,00	67,00	2,00	134,00		1 person, 2 days in Poland		
	Total travel costs for this travel	429,00							
	Total accommodation costs for this travel	206,00							
	Total subsistence costs for this travel	134,00							
	Total travel	769,00							
	Total travel costs for this WP	1 768,00							
Total accommodation costs for this WP	858,00								
Total subsistence costs for this WP	652,00								
Total travel for this WP	3 278,00								
WORK PACKAGE 2	WP2								
	Total travel costs for this WP	0,00							
	Total accommodation costs for this WP	0,00							
	Total subsistence costs for this WP	0,00							
	Total travel for this WP	0,00							
WORK PACKAGE 3	WP3								
	Total travel costs for this WP	0,00							
	Total accommodation costs for this WP	0,00							
	Total subsistence costs for this WP	0,00							
	Total travel for this WP	0,00							
WORK PACKAGE 4	WP4								
	Total travel costs for this WP	0,00							
	Total accommodation costs for this WP	0,00							
	Total subsistence costs for this WP	0,00							
	Total travel for this WP	0,00							

1 WP 5.1.technical meeting							
Speakers							
Travel costs	0,00	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00	0,00		
Subsistence costs	0,00	0,00	0,00	0,00	0,00		
Personnel							
Travel costs	0,00	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00	0,00		
Subsistence costs	0,00	0,00	0,00	0,00	0,00		
Participants							
Travel costs	0,00	541,00	1,00	541,00			
Accommodation costs	0,00	133,00	3,00	399,00			
Subsistence costs	0,00	103,00	3,00	309,00			
Total travel costs for this travel	541,00						
Total accommodation costs for this travel	399,00						
Total subsistence costs for this travel	309,00						
Total travel	1 249,00						

	1 person, travel to the Netherlands
	1 person, 3 hotel nights in the Netherlands
	1 persons, 3 days in the Netherlands

2 WP 5.2. technical meeting							
Speakers							
Travel costs	0,00	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00	0,00		
Subsistence costs	0,00	0,00	0,00	0,00	0,00		
Personnel							
Travel costs	0,00	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00	0,00		
Subsistence costs	0,00	0,00	0,00	0,00	0,00		
Participants							
Travel costs	0,00	429,00	1,00	429,00		1 person, travel to Hungary	
Accommodation costs	0,00	105,00	3,00	315,00		1 person, 3 hotel nights in Hungary	
Subsistence costs	0,00	64,00	3,00	192,00		1 person, 3 days in Hungary	
Total travel costs for this travel	429,00						
Total accommodation costs for this travel	315,00						
Total subsistence costs for this travel	192,00						
Total travel	936,00						

	1 person, travel to Hungary
	1 person, 3 hotel nights in Hungary
	1 person, 3 days in Hungary

3 WP 5.3. technical meeting							
Speakers							
Travel costs	0,00	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00	0,00		
Subsistence costs	0,00	0,00	0,00	0,00	0,00		
Personnel							
Travel costs	0,00	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00	0,00		
Subsistence costs	0,00	0,00	0,00	0,00	0,00		
Participants							
Travel costs	0,00	541,00	1,00	541,00			
Accommodation costs	0,00	119,00	3,00	357,00			1 person, travel to Germany
Subsistence costs	0,00	97,00	3,00	291,00			1 person, 3 hotel nights in Germany
Total travel costs for this travel	541,00						1 person, 3 days in Germany
Total accommodation costs for this travel	357,00						
Total subsistence costs for this travel	291,00						
Total travel	1 189,00						
Total travel costs for this WP	1 511,00						
Total accommodation costs for this WP	1 071,00						
Total subsistence costs for this WP	792,00						
Total travel for this WP	3 374,00						

	1 person, travel to Germany
	1 person, 3 hotel nights in Germany
	1 person, 3 days in Germany

WORK PACKAGE 6		WP6					
1 WP 6 technical meeting							
Speakers							
Travel costs	0,00	0,00	0,00	0,00			
Accommodation costs	0,00	0,00	0,00	0,00			
Subsistence costs	0,00	0,00	0,00	0,00			
Personnel							
Travel costs	0,00	0,00	0,00	0,00			
Accommodation costs	0,00	0,00	0,00	0,00			
Subsistence costs	0,00	0,00	0,00	0,00			
Participants							
Travel costs	0,00	0,00	0,00	0,00			
Accommodation costs	0,00	95,00	1,00	95,00			
Subsistence costs	0,00	73,00	1,00	73,00			
Total travel costs for this travel	0,00						
Total accommodation costs for this travel	95,00						
Total subsistence costs for this travel	73,00						
Total travel	168,00						

	Flight costs are included in the WP 1 kick off meeting
	1 person, 1 hotel night in Latvia
	1 person, 1 day in Latvia

2 WP 6 technical meeting							
Speakers							
Travel costs	0,00	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00	0,00		
Subsistence costs	0,00	0,00	0,00	0,00	0,00		
Personnel							
Travel costs	0,00	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00	0,00		
Subsistence costs	0,00	0,00	0,00	0,00	0,00		
Participants							
Travel costs	0,00	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	117,00	1,00	117,00	117,00		
Subsistence costs	0,00	88,00	1,00	88,00	88,00		
Total travel costs for this travel	0,00						

	Flight costs are included in the 2 Project meeting
	1 person, 1 hotel night in Spain
	1 persos, 1 day in Spain

	Flight costs are included in the 2 Project meeting
	1 person, 1 hotel night in Spain
	1 persos, 1 day in Spain

	C.2.1 Purchase (depreciation/full cost)		Associated with document Ref. Ares(2024)5119241					15/07/2024
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00			
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						
	[5 short name other]	0,00						
	[6 short name other]	0,00						
Total goods, works and services for this WP		0,00						
WORK PACKAGE 2	WP2							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						
	[5 short name other]	0,00						
	[6 short name other]	0,00						
Total goods, works and services for this WP		0,00						
WORK PACKAGE 3	WP3							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	

	Consumables		0,00		Associated with document Ref. Ares(2024)5119241	15/07/2024		
	Conferences, seminars, workshops, trainings & events		0,00					
	Information & publications		0,00					
	Other expenses							
	1 IPR costs		0,00					
	2 Bank fees (pre-financing guarantee)		0,00					
	3 Audit fees (CFS)		0,00					
	4 Project evaluation		0,00					
	[5 short name other]		0,00					
	[6 short name other]		0,00					
Total goods, works and services for this WP			0,00					
WORK PACKAGE 4	WP4							
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much			
	Consumables		0,00					
	Conferences, seminars, workshops, trainings & events		0,00					
	Information & publications		0,00					
	Other expenses							
	1 IPR costs		0,00					
	2 Bank fees (pre-financing guarantee)		0,00					
	3 Audit fees (CFS)		0,00					
	4 Project evaluation		0,00					
	[5 short name other]		0,00					
	[6 short name other]		0,00					
Total goods, works and services for this WP			0,00					
WORK PACKAGE 5	WP5							
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much			
	Consumables		0,00					
	Conferences, seminars, workshops, trainings & events		0,00					
	Information & publications		0,00					
	Other expenses							
	1 IPR costs		0,00					
	2 Bank fees (pre-financing guarantee)		0,00					
	3 Audit fees (CFS)		0,00					
	4 Project evaluation		0,00					
	[5 short name other]		0,00					
	[6 short name other]		0,00					
Total goods, works and services for this WP			0,00					
WORK PACKAGE 6	WP6							
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much			
	Consumables		0,00					
	Conferences, seminars, workshops, trainings & events		0,00					
	Information & publications		0,00					
	Other expenses							
	1 IPR costs		0,00					
	2 Bank fees (pre-financing guarantee)		0,00					
	3 Audit fees (CFS)		0,00					
	4 Project evaluation		0,00					
	[5 short name other]		0,00					
	[6 short name other]		0,00					
Total goods, works and services for this WP			0,00					
Total goods, works and services (all WPs)			0,00					
Total purchase costs (all WPs)			7 237,00					

D. Other cost categories

D.1. Financial support to third parties

WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]		0,00		
	[Support scheme short name]		0,00		
			0,00		
Total other cost category D.1 for this WP			0,00		
WORK PACKAGE 2	WP2				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]		0,00		
	[Support scheme short name]		0,00		
			0,00		
Total other cost category D.1 for this WP			0,00		
WORK PACKAGE 3	WP3				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]		0,00		
	[Support scheme short name]		0,00		
			0,00		
Total other cost category D.1 for this WP			0,00		
WORK PACKAGE 4	WP4				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]		0,00		

[illegible]

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	SHSO-MHS
Participant PIC:	891074787

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 WP1	7 430,00	0,00	0,00	3 278,00	1 768,00	858,00	652,00	0,00	0,00	0,00		10 708,00
WP2 WP2	2 972,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		2 972,00
WP3 WP3	7 430,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		7 430,00
WP4 WP4	3 715,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		3 715,00
WP5 WP5	104 918,40	0,00	0,00	3 374,00	1 511,00	1 071,00	792,00	0,00	0,00	0,00		108 292,40
WP6 WP6	91 184,00	0,00	0,00	585,00	0,00	326,00	259,00	0,00	0,00	0,00		91 769,00
TOTAL COSTS PARTICIPANT	217 649,40	0,00	0,00	7 237,00	3 279,00	2 255,00	1 703,00	0,00	0,00	0,00	15 742,05	240 628,45

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	NUHI	
Participant PIC:	999821390	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
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[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item **ONLY** once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS	
---------------	--


A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Health insurance	10
4. Pension contributions	15
5. Other personnel costs	5
Total	150


<p>! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)</p>	Costs (actual or unit costs)					<p>Also working for other work packages? YES/NO and which WP</p>	<p>Description of project role/activities/responsibilities</p>
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			

WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			

WORK PACKAGE 2 WP2

	A.1 Employees (or equivalent)								
	🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	WORK PACKAGE 3	WP3							
	A.1 Employees (or equivalent)								
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	WORK PACKAGE 4	WP4							
		A.1 Employees (or equivalent)							
		Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				

	[category 2]	monthly	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 5	WP5							
	A.1 Employees (or equivalent)							
	Project managers	monthly	9 350,00	3,42	31 977,00			Project manager
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				31 977,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				31 977,00			
	WORK PACKAGE 6	WP6						
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							

	Select a staff category	monthly	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			

Total personnel (all WPs)					31 977,00			
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B. Subcontracting costs


		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	WP1				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 2	WP2				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 3	WP3				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 4	WP4				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 5	WP5				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 6	WP6				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
Total subcontracting (all WPs)				0,00	

C. Purchase costs


C.1 Travel and subsistence

		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)		
			Amount per unit	Number of units	Total (EUR)					
WORK PACKAGE 1	WP1									
	Total travel costs for this WP	0,00								
	Total accommodation costs for this WP	0,00								
	Total subsistence costs for this WP	0,00								
	Total travel for this WP	0,00								
WORK PACKAGE 2	WP2									
	Total travel costs for this WP	0,00								
	Total accommodation costs for this WP	0,00								
	Total subsistence costs for this WP	0,00								
	Total travel for this WP	0,00								
WORK PACKAGE 3	WP3									
	Total travel costs for this WP	0,00								
	Total accommodation costs for this WP	0,00								
	Total subsistence costs for this WP	0,00								
	Total travel for this WP	0,00								
WORK PACKAGE 4	WP4									
	Total travel costs for this WP	0,00								
	Total accommodation costs for this WP	0,00								
	Total subsistence costs for this WP	0,00								
	Total travel for this WP	0,00								
WORK PACKAGE 5	WP5									
	1 5.3 Technical meeting									
	Speakers									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Personnel									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Participants									
	Travel costs	0,00	429,00	1,00	429,00			1 person travel to Germany		
	Accommodation costs	0,00	119,00	3,00	357,00			1 person, 3 hotel nights in Germany		
	Subsistence costs	0,00	97,00	3,00	291,00			1 person, 3 days in Germany		
	Total travel costs for this travel	429,00								
	Total accommodation costs for this travel	357,00								
	Total subsistence costs for this travel	291,00								
	Total travel	1 077,00								

	Total travel costs for this WP		429,00		Associated with document Ref. Ares(2024)5119241 - 15/07/2024			
	Total accommodation costs for this WP		357,00					
	Total subsistence costs for this WP		291,00					
	Total travel for this WP		1 077,00					
WORK PACKAGE 6	WP6							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
Total travel costs (all WPs)				429,00				
Total accommodation (all WPs)				357,00				
Total subsistence (all WPs)				291,00				
Total travel and subsistence (all WPs)				1 077,00				
C.2 Equipment								
WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]		0,00	0	0,00	0%	0,00	
	2 [Equipment short name]		0,00	0	0,00	0%	0,00	
	3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]		0,00	0,00		0%	0,00	
	2 [Equipment short name]		0,00	0,00		0%	0,00	
	3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]		0,00	0	0,00	0%	0,00	
	2 [Equipment short name]		0,00	0	0,00	0%	0,00	

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
Total equipment for this WP					0,00			
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)						

		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Associated with document Ref. Area (2024) 5119241 - 15/07/2024 Description of tasks/activities for which the equipment is needed
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement	0,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Total rental and leasing			0,00		
	Total equipment for this WP			0,00		
Total equipment (all WPs)				0,00		
C.3 Other goods, works and services						
WORK PACKAGE 1	WP1					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	WP2					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 3	WP3					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				

	3 Audit fees (CFS)	0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			

	4 Project evaluation	0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)				1 077,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	WP2				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

WORK PACKAGE 5		WP5					🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
Financial support to third parties			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
[Support scheme short name]			0,00					
[Support scheme short name]			0,00					
			0,00					
Total other cost category D.1 for this WP			0,00					
WORK PACKAGE 6		WP6						
Financial support to third parties			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
[Support scheme short name]			0,00					
[Support scheme short name]			0,00					
			0,00					
Total other cost category D.1 for this WP			0,00					
Total D.1 (all WPs)					0,00			
Total other cost categories (all WPs)					0,00			
E. Indirect costs								
			Costs (flat-rate)					
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)		33 054,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"				
	Flat-rate (%)		7%					
	Total indirect costs		2 313,78					
Total indirect costs			2 313,78					
TOTAL COSTS PARTICIPANT						35 367,78		
PROJECT INCOME								
EU CONTRIBUTION (GRANT)								
			Amount (EUR)					
Total costs			35 367,78	ATTENTION! Enter funding rate from the call conditions.				
Single Funding rate (%)			80%					
Maximum EU contribution			28 294,22					
Requested EU contribution			28 294,21	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.				

EU CONTRIBUTION		28 294,21	Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES								
Revenues								
Income generated by the action								
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)					
ALL WORK PACKAGES	Estimated income generated by the action	0,00						
	Total income generated by the action	0,00						
Revenues		0,00						
In-kind contributions by third parties								
In-kind contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)					
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00						
	Total in-kind contributions	0,00						
In-kind contributions		0,00						
Financial contributions by third parties								
Financial contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00						
	Total financial contributions	0,00						
Financial contributions		0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources	7 073,57						
OWN RESOURCES		7 073,57						
TOTAL INCOME PARTICIPANT		35 367,78						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	NUHI
Participant PIC:	999821390

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties		
										d1		
WP1 WP1	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP2 WP2	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP3 WP3	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP4 WP4	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP5 WP5	31 977,00	0,00	0,00	1 077,00	429,00	357,00	291,00	0,00	0,00	0,00		33 054,00
WP6 WP6	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
TOTAL COSTS PARTICIPANT	31 977,00	0,00	0,00	1 077,00	429,00	357,00	291,00	0,00	0,00	0,00	2 313,78	35 367,78

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	PHCI	
Participant PIC:	917819724	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
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[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)


PROJECT COSTS


A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)	Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			

WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			

WORK PACKAGE 2	WP2
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	[category 2]	monthly	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 5	WP5							
	A.1 Employees (or equivalent)							
	Project managers	monthly	9 350,00	4,75	44 412,50			Project manager
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				44 412,50			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				44 412,50			
	WORK PACKAGE 6	WP6						
	A.1 Employees (or equivalent)							
	Project managers	monthly	9 350,00	3,00	28 050,00			Project manager
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				28 050,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							

	Select a staff category	monthly	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				28 050,00				

Total personnel (all WPs)					72 462,50			
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B. Subcontracting costs


		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	WP1				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 2	WP2				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 3	WP3				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 4	WP4				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 5	WP5				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 6	WP6				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
Total subcontracting (all WPs)				0,00	

C. Purchase costs


C.1 Travel and subsistence

		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)		
			Amount per unit	Number of units	Total (EUR)					
WORK PACKAGE 1	WP1									
	Total travel costs for this WP	0,00								
	Total accommodation costs for this WP	0,00								
	Total subsistence costs for this WP	0,00								
	Total travel for this WP	0,00								
WORK PACKAGE 2	WP2									
	Total travel costs for this WP	0,00								
	Total accommodation costs for this WP	0,00								
	Total subsistence costs for this WP	0,00								
	Total travel for this WP	0,00								
WORK PACKAGE 3	WP3									
	Total travel costs for this WP	0,00								
	Total accommodation costs for this WP	0,00								
	Total subsistence costs for this WP	0,00								
	Total travel for this WP	0,00								
WORK PACKAGE 4	WP4									
	Total travel costs for this WP	0,00								
	Total accommodation costs for this WP	0,00								
	Total subsistence costs for this WP	0,00								
	Total travel for this WP	0,00								
WORK PACKAGE 5	WP5									
	5.4 Technical meeting									
	Speakers									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Personnel									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Participants									
	Travel costs	0,00	541,00	1,00	541,00			1 person travel to Italy		
	Accommodation costs	0,00	114,00	3,00	342,00			1 person, 3 hotel nights in Italy		
	Subsistence costs	0,00	98,00	3,00	294,00			1 person, 3 days in Italy		
	Total travel costs for this travel	541,00								
	Total accommodation costs for this travel	342,00								
	Total subsistence costs for this travel	294,00								
	Total travel	1 177,00								

	Total travel costs for this WP		541,00		Associated with document Ref. Ares(2024)5119241 - 15/07/2024			
	Total accommodation costs for this WP		342,00					
	Total subsistence costs for this WP		294,00					
	Total travel for this WP		1 177,00					
WORK PACKAGE 6	WP6							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
Total travel costs (all WPs)				541,00				
Total accommodation (all WPs)				342,00				
Total subsistence (all WPs)				294,00				
Total travel and subsistence (all WPs)				1 177,00				
C.2 Equipment								
WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
Total equipment for this WP					0,00			
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)						

		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Associated with document Ref. Area (2024)5119241 - 15/0 Description of tasks/activities for which the equipment is needed
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement	0,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Total rental and leasing			0,00		
	Total equipment for this WP			0,00		
Total equipment (all WPs)				0,00		
C.3 Other goods, works and services						
WORK PACKAGE 1	WP1					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	WP2					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 3	WP3					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				

	3 Audit fees (CFS)	0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			

	4 Project evaluation	0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	1 177,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	WP2				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

WORK PACKAGE 5		WP5					🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
Financial support to third parties			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
[Support scheme short name]			0,00					
[Support scheme short name]			0,00					
			0,00					
Total other cost category D.1 for this WP			0,00					
WORK PACKAGE 6		WP6						
Financial support to third parties			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
[Support scheme short name]			0,00					
[Support scheme short name]			0,00					
			0,00					
Total other cost category D.1 for this WP			0,00					
Total D.1 (all WPs)					0,00			
Total other cost categories (all WPs)					0,00			
E. Indirect costs								
			Costs (flat-rate)					
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)		73 639,50	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"				
	Flat-rate (%)		7%					
	Total indirect costs		5 154,77					
Total indirect costs			5 154,77					
TOTAL COSTS PARTICIPANT						78 794,27		
PROJECT INCOME								
EU CONTRIBUTION (GRANT)								
			Amount (EUR)					
Total costs			78 794,27	ATTENTION! Enter funding rate from the call conditions.				
Single Funding rate (%)			80%					
Maximum EU contribution			63 035,41					
Requested EU contribution			63 035,40	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.				

EU CONTRIBUTION		63 035,40	Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES								
Revenues								
Income generated by the action								
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)					
ALL WORK PACKAGES	Estimated income generated by the action	0,00						
	Total income generated by the action	0,00						
Revenues		0,00						
In-kind contributions by third parties								
In-kind contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)					
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00						
	Total in-kind contributions	0,00						
In-kind contributions		0,00						
Financial contributions by third parties								
Financial contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00						
	Total financial contributions	0,00						
Financial contributions		0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources	15 758,86						
OWN RESOURCES		15 758,86						
TOTAL INCOME PARTICIPANT		78 794,27						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	PHCI
Participant PIC:	917819724

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 WP1	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP2 WP2	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP3 WP3	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP4 WP4	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP5 WP5	44 412,50	0,00	0,00	1 177,00	541,00	342,00	294,00	0,00	0,00	0,00		45 589,50
WP6 WP6	28 050,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		28 050,00
TOTAL COSTS PARTICIPANT	72 462,50	0,00	0,00	1 177,00	541,00	342,00	294,00	0,00	0,00	0,00	5 154,77	78 794,27

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	DOHI	
Participant PIC:	955430213	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
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[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item **ONLY** once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS


A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160


! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)	Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			

WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Project managers	monthly	9 350,00	1,00	9 350,00		Yes, WP 1, WP2, WP3, WP4	Project manager
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				9 350,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				9 350,00			

WORK PACKAGE 2 WP2

	A.1 Employees (or equivalent)							
	Project managers	monthly	9 350,00	1,00	9 350,00		Yes, WP 1, WP2, WP3, WP4	Project manager
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				9 350,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				9 350,00			
WORK PACKAGE 3	WP3							
	A.1 Employees (or equivalent)							
	Project managers	monthly	9 350,00	2,00	18 700,00		Yes, WP 1, WP2, WP3, WP4	Project manager
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				18 700,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				18 700,00			
	WORK PACKAGE 4	WP4						
	A.1 Employees (or equivalent)							
	Project managers	monthly	9 350,00	2,00	18 700,00		Yes, WP 1, WP2, WP3, WP4	Project manager
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total employees (or equivalent)				18 700,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				18 700,00				
WORK PACKAGE 5	WP5								
	A.1 Employees (or equivalent)								
	Project managers	monthly	9 350,00	14,20	132 770,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				132 770,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				132 770,00				
	WORK PACKAGE 6	WP6							
		A.1 Employees (or equivalent)							
Project managers		monthly	9 350,00	9,00	84 150,00				
Project managers		monthly	9 350,00	9,00	84 150,00				
Project managers		monthly	9 350,00	9,00	84 150,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				252 450,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									

	Select a staff category	monthly	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				252 450,00			

Total personnel (all WPs)					441 320,00			
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B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	WP1				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 2	WP2				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 3	WP3				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 4	WP4				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 5	WP5				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 6	WP6				
		0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
Total subcontracting (all WPs)				0,00	

C. Purchase costs


C.1 Travel and subsistence


		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)	
			Amount per unit	Number of units	Total (EUR)				
WORK PACKAGE 1	WP1								
	1 Kick off meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	429,00	2,00	858,00		2 persons, travel to Latvia		
	Accommodation costs	0,00	95,00	4,00	380,00		2 persons, 2 hotel nights each in Latvia		
	Subsistence costs	0,00	73,00	4,00	292,00		2 persons, 2 days each in Latvia		
	Total travel costs for this travel		858,00						
	Total accommodation costs for this travel		380,00						
	Total subsistence costs for this travel		292,00						
	Total travel		1 530,00						
		2 Project meeting							
		Speakers							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Personnel							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Participants							
Travel costs		0,00	541,00	2,00	1 082,00		2 persons, travel to Spain		
Accommodation costs		0,00	117,00	4,00	468,00		2 persons, 2 hotel nights each in Spain		
Subsistence costs		0,00	88,00	4,00	352,00		2 persons, 2 days each in Spain		
Total travel costs for this travel		1 082,00							
Total accommodation costs for this travel		468,00							
Total subsistence costs for this travel		352,00							
Total travel		1 902,00							
		3 Project meeting							
		Speakers							


	Travel costs	0,00	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	541,00	2,00	1 082,00			2 persons, travel to Italy
	Accommodation costs	0,00	114,00	4,00	456,00			2 persons, 2 hotel nights each in Italy
	Subsistence costs	0,00	98,00	4,00	392,00			2 persons, 2 days each in Italy
	Total travel costs for this travel	1 082,00						
	Total accommodation costs for this travel	456,00						
	Total subsistence costs for this travel	392,00						
	Total travel	1 930,00						
	4 Final project meeting							
Speakers								
Travel costs		0,00	0,00	0,00	0,00			
Accommodation costs		0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00			
Personnel								
Travel costs		0,00	0,00	0,00	0,00			
Accommodation costs		0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00			
Participants								
Travel costs		0,00	541,00	2,00	1 082,00		2 persons, travel to Poland	
Accommodation costs		0,00	103,00	4,00	412,00		2 persons 2 hotel nights in Poland	
Subsistence costs		0,00	67,00	4,00	268,00		2 persons, 2 days each in Poland	
Total travel costs for this travel		1 082,00						
Total accommodation costs for this travel		412,00						
Total subsistence costs for this travel		268,00						
Total travel		1 762,00						
Total travel costs for this WP		4 104,00						
Total accommodation costs for this WP		1 716,00						
Total subsistence costs for this WP		1 304,00						
Total travel for this WP		7 124,00						
WORK PACKAGE 2		WP2						
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 3	WP3							
	Total travel costs for this WP	0,00						

	Total accommodation costs for this WP		0,00		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
	Total subsistence costs for this WP		0,00							
	Total travel for this WP		0,00							
WORK PACKAGE 4	WP4									
	Total travel costs for this WP		0,00							
	Total accommodation costs for this WP		0,00							
	Total subsistence costs for this WP		0,00							
	Total travel for this WP		0,00							
WORK PACKAGE 5	WP5									
	1 WP 5.1.technical meeting									
	Speakers									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Personnel									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Participants									
	Travel costs	0,00	369,00	1,00	369,00				1 person, travel to The Netherlands	
	Accommodation costs	0,00	133,00	3,00	399,00				1 person, 3 hotel nights in The Netherlands	
	Subsistence costs	0,00	103,00	3,00	309,00				1 person, 3 days in The Netherlands	
	Total travel costs for this travel		369,00							
	Total accommodation costs for this travel		399,00							
	Total subsistence costs for this travel		309,00							
	Total travel		1 077,00							
		2 WP 5.2. technical meeting								
		Speakers								
		Travel costs	0,00	0,00	0,00	0,00				
		Accommodation costs	0,00	0,00	0,00	0,00				
		Subsistence costs	0,00	0,00	0,00	0,00				
		Personnel								
		Travel costs	0,00	0,00	0,00	0,00				
		Accommodation costs	0,00	0,00	0,00	0,00				
		Subsistence costs	0,00	0,00	0,00	0,00				
		Participants								
		Travel costs	0,00	541,00	1,00	541,00				1 person, travel to Hungary
		Accommodation costs	0,00	105,00	3,00	315,00				1 person, 3 hotel nights in Hungary
		Subsistence costs	0,00	64,00	3,00	192,00				1 person, 3 days in Hungary
		Total travel costs for this travel		541,00						
		Total accommodation costs for this travel		315,00						
		Total subsistence costs for this travel		192,00						
		Total travel		1 048,00						

	Total travel costs for this WP		910,00		Associated with document Ref. Ares(2024)5119241 - 15/07/2024				
	Total accommodation costs for this WP		714,00						
	Total subsistence costs for this WP		501,00						
	Total travel for this WP		2 125,00						
WORK PACKAGE 6	WP6								
	1 WP 6 technical meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	0,00	0,00	0,00		Flight costs are included in WP1		
	Accommodation costs	0,00	95,00	2,00	190,00		2 persons, 1 hotel night each in Latvia		
	Subsistence costs	0,00	73,00	2,00	146,00		2 persons, 1 day each in Latvia		
	Total travel costs for this travel		0,00						
	Total accommodation costs for this travel		190,00						
	Total subsistence costs for this travel		146,00						
	Total travel		336,00						
		2 WP 6 technical meeting							
		Speakers							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Personnel							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00				
Participants									
Travel costs		0,00	0,00	0,00	0,00		Flight costs are included in WP1		
Accommodation costs		0,00	117,00	2,00	234,00		2 persons, 1 hotel night each in Spain		
Subsistence costs		0,00	88,00	2,00	176,00		2 persons, 1 day each in Spain		
Total travel costs for this travel		0,00							
Total accommodation costs for this travel		234,00							
Total subsistence costs for this travel		176,00							
Total travel		410,00							
		3 WP 6 technical meeting							
		Speakers							
		Travel costs	0,00	0,00	0,00	0,00			

	Accommodation costs	0,00	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024							
	Subsistence costs	0,00	0,00	0,00	0,00										
	Personnel														
	Travel costs	0,00	0,00	0,00	0,00										
	Accommodation costs	0,00	0,00	0,00	0,00										
	Subsistence costs	0,00	0,00	0,00	0,00										
	Participants														
	Travel costs	0,00	0,00	0,00	0,00			Flight costs are included in WP1							
	Accommodation costs	0,00	114,00	2,00	228,00			2 persons, 1 hotel night each in Italy							
	Subsistence costs	0,00	98,00	2,00	196,00			2 persons, 1 day each in Italy							
	Total travel costs for this travel	0,00													
	Total accommodation costs for this travel	228,00													
	Total subsistence costs for this travel	196,00													
	Total travel	424,00													
	Total travel costs for this WP	0,00													
	Total accommodation costs for this WP	652,00													
	Total subsistence costs for this WP	518,00													
	Total travel for this WP	1 170,00													
	Total travel costs (all WPs)				5 014,00										
	Total accommodation (all WPs)				3 082,00										
	Total subsistence (all WPs)				2 323,00										
	Total travel and subsistence (all WPs)				10 419,00										
C.2 Equipment															
WORK PACKAGE 1	WP1														
	C.2.1 Purchase (depreciation/full cost)														
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed								
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)							
		a	b	c	d			e =(c/b *d) * a							
	1 [Equipment short name]	0,00	0	0,00	0%	0,00									
	2 [Equipment short name]	0,00	0	0,00	0%	0,00									
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00									
	Total depreciation					0,00									
	C.2.2 Rental and leasing (rate of use/full cost)														
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed								
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)							
		a	b		c			d= a*b*c							
	1 [Equipment short name]	0,00	0,00		0%	0,00									
	2 [Equipment short name]	0,00	0,00		0%	0,00									
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00									

		Total rental and leasing				0,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
		Total equipment for this WP				0,00			
WORK PACKAGE 2	WP2								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d	e =(c/b *d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
		a	b		c			d= a*b*c	
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
WORK PACKAGE 3	WP3								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d	e =(c/b *d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
		a	b		c			d= a*b*c	
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
WORK PACKAGE 4	WP4								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
			Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			

		Price	method (e.g. 36 month or 60 month)	Number of months allocated to the action	action (100% or less if used also for other purposes)	Total (EUR)	packages? YES/NO and which WP	 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00			
2 [Equipment short name]	0,00	0,00		0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		

	Total depreciation				0,00	Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	C.2.2 Rental and leasing (rate of use/full cost)						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	WP1						
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	5 000,00				Audit fees for each partner (EU contribution > 325.000,00 €)	
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
Total goods, works and services for this WP		5 000,00					
WORK PACKAGE 2	WP2						
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
Total goods, works and services for this WP		0,00					
WORK PACKAGE 3	WP3						

		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much

	Consumables	0,00				Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	IT tools costs	130 000,00				Programming, installation and design.
	[6 short name other]	0,00				
Total goods, works and services for this WP		130 000,00				
Total goods, works and services (all WPs)		135 000,00				
Total purchase costs (all WPs)				145 419,00		
D. Other cost categories						
D.1. Financial support to third parties						
WORK PACKAGE 1	WP1					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 2	WP2					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 3	WP3					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 4	WP4					

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	 Associated with document Ref. Ares(2024)5119241 - 15/07/2024 Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5		WP5			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6		WP6			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
Total D.1 (all WPs)				0,00	
Total other cost categories (all WPs)				0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	586 739,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Flat-rate (%)	7%			
	Total indirect costs	41 071,73			
Total indirect costs		41 071,73			
TOTAL COSTS PARTICIPANT				627 810,73	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					

		Amount (EUR)	🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total costs	627 810,73	ATTENTION! Enter funding rate from the call conditions.	
	Single Funding rate (%)	80%		
	Maximum EU contribution	502 248,58		
	Requested EU contribution	502 248,57		
EU CONTRIBUTION		502 248,57	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.	
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		
In-kind contributions by third parties				
In-kind contributions by third parties				
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)	
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00		
	Total in-kind contributions	0,00		
In-kind contributions		0,00		
Financial contributions by third parties				
Financial contributions by third parties				
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)	
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00		
	Total financial contributions	0,00		
Financial contributions		0,00		
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00		
OWN RESOURCES				
		Amount (EUR)		
	Own resources	125 562,16		
OWN RESOURCES		125 562,16		

TOTAL INCOME PARTICIPANT		627 810,73	Associated with document Ref. Ares(2024)5119241 - 15/07/2024					

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	DOHI
Participant PIC:	955430213

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 WP1	9 350,00	0,00	0,00	7 124,00	4 104,00	1 716,00	1 304,00	0,00	5 000,00	0,00		21 474,00
WP2 WP2	9 350,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		9 350,00
WP3 WP3	18 700,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		18 700,00
WP4 WP4	18 700,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		18 700,00
WP5 WP5	132 770,00	0,00	0,00	2 125,00	910,00	714,00	501,00	0,00	0,00	0,00		134 895,00
WP6 WP6	252 450,00	0,00	0,00	1 170,00	0,00	652,00	518,00	0,00	130 000,00	0,00		383 620,00
TOTAL COSTS PARTICIPANT	441 320,00	0,00	0,00	10 419,00	5 014,00	3 082,00	2 323,00	0,00	135 000,00	0,00	41 071,73	627 810,73

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	RPNC	
Participant PIC:	881163036	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
Project number:		101162928		13.05.2024 11:18					
Project acronym:		MENTOR							
Participant short name:		RPNC							
Participant PIC:		881163036							
ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)									
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.									
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.									
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.									
ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
PROJECT COSTS									
A. Personnel costs									
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)		Costs (actual or unit costs)				Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities		
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)	
			a	b				c = a * b	
WORK PACKAGE 1	WP1								
	A.1 Employees (or equivalent)								
		monthly			0,00				
	Project managers	monthly	5 425,00	21,60	117 180,00		Yes. ALL WP	Project manager	
	Administrative personnel	monthly	2 622,00	21,60	56 635,20		Yes. ALL WP	Project manager assistant	
	Administrative personnel	monthly	5 883,00	18,00	105 894,00		Yes. ALL WP	Finance officer	
	Administrative personnel	monthly	4 326,00	18,00	77 868,00		Yes. ALL WP	Finance coordinator	
	Administrative personnel	monthly	2 350,00	7,20	16 920,00		Yes. ALL WP	Financial accounting specialist	
	Administrative personnel	monthly	3 621,00	7,20	26 071,20		Yes.	Legal officer	
	Senior experts/ advisors/ researchers	monthly	4 450,00	10,80	48 060,00		Yes.	Senior expert	
	Senior experts/ advisors/ researchers	monthly	3 700,00	9,00	33 300,00		Yes.	Senior expert	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				481 928,40				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				481 928,40				
	WORK PACKAGE 2	WP2							
		A.1 Employees (or equivalent)							
		Project managers	monthly	3 700,00	1,00	3 700,00		Yes.	Project manager
		Select a staff category	monthly	0,00	0,00	0,00			
		Other							
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				3 700,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				3 700,00					
WORK PACKAGE 3		WP3							
		A.1 Employees (or equivalent)							
	Project managers	monthly	3 700,00	2,70	9 990,00		YES	Project manager	
	Senior experts/ advisors/ researchers	monthly	4 450,00	2,70	12 015,00		YES	Senior expert	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				22 005,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				22 005,00				
WORK PACKAGE 4	WP4								
	A.1 Employees (or equivalent)								

	Senior experts/advisors/researchers	monthly	4 450,00	2,00	8 900,00			Senior expert
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				8 900,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				8 900,00				
WORK PACKAGE 5	WP5							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	4 450,00	3,12	13 884,00			Senior expert
	Junior experts/advisors/researchers	monthly	3 000,00	10,56	31 680,00			Researcher
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				45 564,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				45 564,00				
WORK PACKAGE 6	WP6							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	4 000,00	11,50	46 000,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				46 000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				46 000,00				
Total personnel (all WPs)				608 097,40				
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP	0,00						
WORK PACKAGE 2	WP2							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP	0,00						
WORK PACKAGE 3	WP3							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP	0,00						
WORK PACKAGE 4	WP4							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP	0,00						
WORK PACKAGE 5	WP5							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP	0,00						
WORK PACKAGE 6	WP6							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP	0,00						
Total subcontracting (all WPs)				0,00				
C. Purchase costs								

C.1 Travel and subsistence

		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)			
			Amount per unit	Number of units	Total (EUR)						
WORK PACKAGE 1	WP1										
	3 Project meeting										
	Speakers										
	Travel costs	0,00	0,00	0,00	0,00						
	Accommodation costs	0,00	0,00	0,00	0,00						
	Subsistence costs	0,00	0,00	0,00	0,00						
	Personnel										
	Travel costs	0,00	0,00	0,00	0,00						
	Accommodation costs	0,00	0,00	0,00	0,00						
	Subsistence costs	0,00	0,00	0,00	0,00						
	Participants										
	Travel costs	0,00	369,00	4,00	1 476,00			4 persons, travel in Italy			
	Accommodation costs	0,00	114,00	8,00	912,00			4 persons, 2 hotel nights each in Italy			
	Subsistence costs	0,00	98,00	8,00	784,00			4 persons, 2 days each in Italy			
	Total travel costs for this travel	1 476,00									
	Total accommodation costs for this travel	912,00									
	Total subsistence costs for this travel	784,00									
	Total travel	3 172,00									
		2 Project meeting									
		Speakers									
		Travel costs	0,00	0,00	0,00	0,00					
Accommodation costs		0,00	0,00	0,00	0,00						
Subsistence costs		0,00	0,00	0,00	0,00						
Personnel											
Travel costs		0,00	0,00	0,00	0,00						
Accommodation costs		0,00	0,00	0,00	0,00						
Subsistence costs		0,00	0,00	0,00	0,00						
Participants											
Travel costs		0,00	541,00	4,00	2 164,00			4 persons, travel in Spain			
Accommodation costs		0,00	117,00	8,00	936,00			4 persons, 2 hotel nights each in Spain			
Subsistence costs		0,00	88,00	8,00	704,00			4 persons, 2 days each in Spain			
Total travel costs for this travel		2 164,00									
Total accommodation costs for this travel		936,00									
Total subsistence costs for this travel		704,00									
Total travel		3 804,00									
		3 Final project meeting									
		Speakers									
		Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00						
	Subsistence costs	0,00	0,00	0,00	0,00						
	Personnel										
	Travel costs	0,00	0,00	0,00	0,00						
	Accommodation costs	0,00	0,00	0,00	0,00						
	Subsistence costs	0,00	0,00	0,00	0,00						
	Participants										
	Travel costs	0,00	261,00	4,00	1 044,00			4 persons, travel in Poland			
	Accommodation costs	0,00	103,00	8,00	824,00			4 persons. 2 hotel nights each in Poland			
	Subsistence costs	0,00	67,00	8,00	536,00			4 persons, 2 days each in Poland			
	Total travel costs for this travel	1 044,00									
	Total accommodation costs for this travel	824,00									
	Total subsistence costs for this travel	536,00									
	Total travel	2 404,00									
	Total travel costs for this WP	4 684,00									
	Total accommodation costs for this WP	2 672,00									
	Total subsistence costs for this WP	2 024,00									
Total travel for this WP	9 380,00										
WORK PACKAGE 2	WP2										
	Total travel costs for this WP	0,00									
	Total accommodation costs for this WP	0,00									
	Total subsistence costs for this WP	0,00									
	Total travel for this WP	0,00									
WORK PACKAGE 3	WP3										
	Total travel costs for this WP	0,00									
	Total accommodation costs for this WP	0,00									
	Total subsistence costs for this WP	0,00									
	Total travel for this WP	0,00									
WORK PACKAGE 4	WP4										
	Total travel costs for this WP	0,00									
	Total accommodation costs for this WP	0,00									
	Total subsistence costs for this WP	0,00									
	Total travel for this WP	0,00									
WORK PACKAGE 5	WP5										
	1 WP 5.1.technical meeting										
	Speakers										
	Travel costs	0,00	0,00	0,00	0,00						
	Accommodation costs	0,00	0,00	0,00	0,00						
	Subsistence costs	0,00	0,00	0,00	0,00						
	Personnel										
	Travel costs	0,00	0,00	0,00	0,00						
	Accommodation costs	0,00	0,00	0,00	0,00						
	Subsistence costs	0,00	0,00	0,00	0,00						
	Participants										
	Travel costs	0,00	288,00	1,00	288,00			1 person, travel in Netherlands			
	Accommodation costs	0,00	133,00	3,00	399,00			1 person, 3 hotel nights in Netherlands			
	Subsistence costs	0,00	103,00	3,00	309,00			1 person, 3 days in Netherlands			
	Total travel costs for this travel	288,00									

	Total accommodation costs for this travel				399,00						
	Total subsistence costs for this travel				309,00						
	Total travel				996,00						
	2 WP 5.3. technical meeting										
	Speakers										
	Travel costs				0,00	0,00	0,00	0,00	0,00		
	Accommodation costs				0,00	0,00	0,00	0,00	0,00		
	Subsistence costs				0,00	0,00	0,00	0,00	0,00		
	Personnel										
	Travel costs				0,00	0,00	0,00	0,00	0,00		
	Accommodation costs				0,00	0,00	0,00	0,00	0,00		
	Subsistence costs				0,00	0,00	0,00	0,00	0,00		
	Participants										
	Travel costs				0,00	276,00	1,00	276,00			1 person, travel in Germany
	Accommodation costs				0,00	119,00	3,00	357,00			1 person, 3 hotel nights in Germany
	Subsistence costs				0,00	97,00	3,00	291,00			1 person, 3 days in Germany
	Total travel costs for this travel				276,00						
	Total accommodation costs for this travel				357,00						
	Total subsistence costs for this travel				291,00						
	Total travel				924,00						
	Total travel costs for this WP				564,00						
	Total accommodation costs for this WP				756,00						
	Total subsistence costs for this WP				600,00						
	Total travel for this WP				1 920,00						
WORK PACKAGE 6											
	WP6										
	Technical meeting in Spain										
	Speakers										
	Travel costs				0,00	0,00	0,00	0,00	0,00		
	Accommodation costs				0,00	0,00	0,00	0,00	0,00		
	Subsistence costs				0,00	0,00	0,00	0,00	0,00		
	Personnel										
	Travel costs				0,00	0,00	0,00	0,00	0,00		
	Accommodation costs				0,00	0,00	0,00	0,00	0,00		
	Subsistence costs				0,00	0,00	0,00	0,00	0,00		
	Participants										
	Travel costs				0,00	0,00	0,00	0,00	0,00		Flights costs are included in WP1
	Accommodation costs				0,00	117,00	1,00	117,00			1 person, 1 hotel night in Spain
	Subsistence costs				0,00	88,00	1,00	88,00			1 person, 1 day in Spain
	Total travel costs for this travel				0,00						
	Total accommodation costs for this travel				117,00						
	Total subsistence costs for this travel				88,00						
	Total travel				205,00						
		Technical meeting in Italy									
		Speakers									
		Travel costs				0,00	0,00	0,00	0,00	0,00	
Accommodation costs				0,00	0,00	0,00	0,00	0,00			
Subsistence costs				0,00	0,00	0,00	0,00	0,00			
Personnel											
Travel costs				0,00	0,00	0,00	0,00	0,00			
Accommodation costs				0,00	0,00	0,00	0,00	0,00			
Subsistence costs				0,00	0,00	0,00	0,00	0,00			
Participants											
Travel costs				0,00	0,00	0,00	0,00	0,00		Flights costs are included in WP1	
Accommodation costs				0,00	114,00	1,00	114,00			1 person, 1 hotel night in Italy	
Subsistence costs				0,00	98,00	1,00	98,00			1 person, 1 day in Italy	
Total travel costs for this travel				0,00							
Total accommodation costs for this travel				114,00							
Total subsistence costs for this travel				98,00							
Total travel				212,00							
Total travel costs for this WP				0,00							
Total accommodation costs for this WP				231,00							
Total subsistence costs for this WP				186,00							
Total travel for this WP				417,00							
Total travel costs (all WPs)							5 248,00				
Total accommodation (all WPs)							3 659,00				
Total subsistence (all WPs)							2 810,00				
Total travel and subsistence (all WPs)							11 717,00				
C.2 Equipment											
WORK PACKAGE 1											
	WP1										
	C.2.1 Purchase (depreciation/full cost)										
					Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
					Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
					a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]				0,00	0	0,00	0%	0,00		
	2 [Equipment short name]				0,00	0	0,00	0%	0,00		
	3 [Equipment short name]				0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00						
	C.2.2 Rental and leasing (rate of use/full cost)										
					Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
					Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
					a	b	c	d= a*b*c			
	1 [Equipment short name]				0,00	0,00	0%	0,00			
	2 [Equipment short name]				0,00	0,00	0%	0,00			
	3 [Equipment short name]				0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00						
	Total equipment for this WP				0,00						

WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months	of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months	of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months	of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months	of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months	of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		

	2 [Equipment short name]	0,00	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1		WP1					
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	947,75					
	Conferences, seminars, workshops, trainings & events	70 100,00				Consortium forum on-site event in Latvia	
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	5 000,00				Audit fees for each partner (EU contribution > 325.000,00 €)	
	4 Project evaluation	0,00					
	Microsoft Team licenses costs	19 440,00			YES. ALL	30 persons 36 month	
	Project managment tool (grantpro) costs	14 040,00			YES. ALL	30 persons 36 month	
Total goods, works and services for this WP		109 527,75					
WORK PACKAGE 2		WP2					
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
Total goods, works and services for this WP		0,00					
WORK PACKAGE 3		WP3					
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
Total goods, works and services for this WP		0,00					
WORK PACKAGE 4		WP4					
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
Total goods, works and services for this WP		0,00					
WORK PACKAGE 5		WP5					
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
Total goods, works and services for this WP		0,00					
WORK PACKAGE 6		WP6					
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
Total goods, works and services for this WP		0,00					

Total goods, works and services (all WPs)		109 527,75			
Total purchase costs (all WPs)		121 244,75			
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	WP2				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	WP6				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
Total D.1 (all WPs)				0,00	
Total other cost categories (all WPs)				0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	729 342,15	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Flat-rate (%)	7%			
	Total indirect costs	51 053,95			
Total indirect costs		51 053,95			
TOTAL COSTS PARTICIPANT				780 396,10	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	780 396,10	ATTENTION! Enter funding rate from the call conditions.		
	Single Funding rate (%)	80%			
	Maximum EU contribution	624 316,88			
	Requested EU contribution	624 316,87			
EU CONTRIBUTION		624 316,87	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					
Income generated by the action					
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)		
ALL WORK PACKAGES	Estimated income generated by the action	0,00			

		Total income generated by the action	0,00					
		Revenues	0,00					
In-kind contributions by third parties								
In-kind contributions by third parties								
			Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)				
ALL WORK PACKAGES		Estimated in-kind contributions by third parties	0,00					
		Total in-kind contributions	0,00					
In-kind contributions			0,00					
Financial contributions by third parties								
Financial contributions by third parties								
			Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)				
ALL WORK PACKAGES		Estimated financial contributions by third parties	0,00					
		Total financial contributions	0,00					
Financial contributions			0,00					
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES			0,00					
OWN RESOURCES								
			Amount (EUR)					
		Own resources	156 079,23					
OWN RESOURCES			156 079,23					
TOTAL INCOME PARTICIPANT			780 396,10					

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	RPNC
Participant PIC:	881163036

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 WP1	481 928,40	0,00	0,00	9 380,00	4 684,00	2 672,00	2 024,00	0,00	109 527,75	0,00		600 836,15
WP2 WP2	3 700,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		3 700,00
WP3 WP3	22 005,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		22 005,00
WP4 WP4	8 900,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		8 900,00
WP5 WP5	45 564,00	0,00	0,00	1 920,00	564,00	756,00	600,00	0,00	0,00	0,00		47 484,00
WP6 WP6	46 000,00	0,00	0,00	417,00	0,00	231,00	186,00	0,00	0,00	0,00		46 417,00
TOTAL COSTS PARTICIPANT	608 097,40	0,00	0,00	11 717,00	5 248,00	3 659,00	2 810,00	0,00	109 527,75	0,00	51 053,95	780 396,10

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	SB	
Participant PIC:	998928796	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
Project number:		101162928		10.05.2024 06:22					
Project acronym:		MENTOR							
Participant short name:		SB							
Participant PIC:		998928796							
ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)									
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.									
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.									
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.									
ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
PROJECT COSTS									
A. Personnel costs									
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)		Costs (actual or unit costs)				Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities		
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)	
			a	b				c = a * b	
WORK PACKAGE 1	WP1								
	A.1 Employees (or equivalent)								
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	WORK PACKAGE 2	WP2							
		A.1 Employees (or equivalent)							
		Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				0,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				0,00					
WORK PACKAGE 3		WP3							
		A.1 Employees (or equivalent)							
	Project managers	monthly	6 917,00	1,00	6 917,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				6 917,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				6 917,00				
	WORK PACKAGE 4	WP4							
		A.1 Employees (or equivalent)							
		Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				0,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				

	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
WORK PACKAGE 5									
WP5									
	A.1 Employees (or equivalent)								
	Project managers	monthly	6 917,00	6,48	44 822,16				
	Senior experts/ advisors/ researchers	monthly	9 506,00	12,92	122 824,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				167 646,16				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				167 646,16				
	WORK PACKAGE 6								
	WP6								
	A.1 Employees (or equivalent)								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	Total personnel (all WPs)					174 563,16			
	B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities		
WORK PACKAGE 1									
WP1									
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 2									
WP2									
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 3									
WP3									
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 4									
WP4									
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 5									
WP5									
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 6									
WP6									
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
Total subcontracting (all WPs)					0,00				
C. Purchase costs									
C.1 Travel and subsistence									
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)	
			Amount per unit	Number of units	Total (EUR)				
WORK PACKAGE 1									
WP1									
	Project final meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				

	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	261,00	1,00	261,00		1 person travel to Poland	
	Accommodation costs	0,00	103,00	2,00	206,00		1 person 2 hotel nights in Poland	
	Subsistence costs	0,00	67,00	1,00	67,00		1 person 1 day in Poland	
	Total travel costs for this travel	261,00						
	Total accommodation costs for this travel	206,00						
	Total subsistence costs for this travel	67,00						
	Total travel	534,00						
	Total travel costs for this WP	261,00						
	Total accommodation costs for this WP	206,00						
	Total subsistence costs for this WP	67,00						
	Total travel for this WP	534,00						
WORK PACKAGE 2	WP2							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 3	WP3							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 4	WP4							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 5	WP5							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 6	WP6							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
				Total travel costs (all WPs)	261,00			
				Total accommodation (all WPs)	206,00			
				Total subsistence (all WPs)	67,00			
				Total travel and subsistence (all WPs)	534,00			
C.2 Equipment								
WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			
		a	b	c	d			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			
		a	b	c	d			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			

	1 [Equipment short name]	a	b	c	d	e =(c/b *d) * a				
	2 [Equipment short name]	0,00	0	0,00	0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00			
	Total depreciation					0,00				
	C.2.2 Rental and leasing (rate of use/full cost)									
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
		a	b		c	d= a*b*c				
	1 [Equipment short name]	0,00	0,00		0%	0,00				
	2 [Equipment short name]	0,00	0,00		0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00			
	Total rental and leasing					0,00				
	Total equipment for this WP					0,00				
	WORK PACKAGE 4	WP4								
	C.2.1 Purchase (depreciation/full cost)									
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
		a	b	c	d	e =(c/b *d) * a				
	1 [Equipment short name]	0,00	0	0,00	0%	0,00				
	2 [Equipment short name]	0,00	0	0,00	0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00			
	Total depreciation					0,00				
	C.2.2 Rental and leasing (rate of use/full cost)									
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
		a	b		c	d= a*b*c				
	1 [Equipment short name]	0,00	0,00		0%	0,00				
	2 [Equipment short name]	0,00	0,00		0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00			
	Total rental and leasing					0,00				
	Total equipment for this WP					0,00				
	WORK PACKAGE 5	WP5								
		C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
		a	b	c	d	e =(c/b *d) * a				
1 [Equipment short name]		0,00	0	0,00	0%	0,00				
2 [Equipment short name]		0,00	0	0,00	0%	0,00				
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00			
Total depreciation					0,00					
C.2.2 Rental and leasing (rate of use/full cost)										
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
		a	b		c	d= a*b*c				
1 [Equipment short name]		0,00	0,00		0%	0,00				
2 [Equipment short name]		0,00	0,00		0%	0,00				
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00			
Total rental and leasing					0,00					
Total equipment for this WP					0,00					
WORK PACKAGE 6		WP6								
		C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
		a	b	c	d	e =(c/b *d) * a				
	1 [Equipment short name]	0,00	0	0,00	0%	0,00				
	2 [Equipment short name]	0,00	0	0,00	0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00			
	Total depreciation					0,00				
	C.2.2 Rental and leasing (rate of use/full cost)									
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
		a	b		c	d= a*b*c				
	1 [Equipment short name]	0,00	0,00		0%	0,00				
	2 [Equipment short name]	0,00	0,00		0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00			
	Total rental and leasing					0,00				
	Total equipment for this WP					0,00				
	Total equipment (all WPs)						0,00			
	C.3 Other goods, works and services									
WORK PACKAGE 1	WP1									
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much			
	Consumables	0,00								
	Conferences, seminars, workshops, trainings & events	0,00								
	Information & publications	0,00								
	Other expenses									
	1 IPR costs	0,00								
	2 Bank fees (pre-financing guarantee)	0,00								
	3 Audit fees (CFS)	0,00								
	4 Project evaluation	0,00								
	[5 short name other]	0,00								
[6 short name other]	0,00									
Total goods, works and services for this WP		0,00								
WORK PACKAGE 2	WP2									
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much			

	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	6 000,00		No	Translation costs for materials, that will be provided in different European countries for PLE
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		6 000,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		6 000,00			
Total purchase costs (all WPs)			6 534,00		
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
	Financial support to third parties	Costs (actual costs)		Also used for other packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 2	WP2				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 3	WP3				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	WP6				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
Total D.1 (all WPs)			0,00		
Total other cost categories (all WPs)			0,00		
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	181 097,16	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Flat-rate (%)	7%			
	Total indirect costs	12 676,80			
Total indirect costs		12 676,80			
TOTAL COSTS PARTICIPANT				193 773,96	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	193 773,96	ATTENTION! Enter funding rate from the call conditions.		
	Single Funding rate (%)	80%			
	Maximum EU contribution	155 019,17			
	Requested EU contribution	155 019,16			
EU CONTRIBUTION		155 019,16			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					
Income generated by the action					
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)		
ALL WORK PACKAGES	Estimated income generated by the action	0,00			
	Total income generated by the action	0,00			
Revenues		0,00			
In-kind contributions by third parties					
In-kind contributions by third parties					
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)		
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00			
	Total in-kind contributions	0,00			
In-kind contributions		0,00			
Financial contributions by third parties					
Financial contributions by third parties					
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)		
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00			
	Total financial contributions	0,00			
Financial contributions		0,00			
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00			
OWN RESOURCES					
		Amount (EUR)			

	Own resources	38 754,80						
OWN RESOURCES		38 754,80						
TOTAL INCOME PARTICIPANT		193 773,96						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	SB
Participant PIC:	998928796

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties		
										d1		
WP1 WP1	0,00	0,00	0,00	534,00	261,00	206,00	67,00	0,00	0,00	0,00		534,00
WP2 WP2	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP3 WP3	6 917,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		6 917,00
WP4 WP4	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP5 WP5	167 646,16	0,00	0,00	0,00	0,00	0,00	0,00	0,00	6 000,00	0,00		173 646,16
WP6 WP6	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
TOTAL COSTS PARTICIPANT	174 563,16	0,00	0,00	534,00	261,00	206,00	67,00	0,00	6 000,00	0,00	12 676,80	193 773,96

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	ULEI	
Participant PIC:	999854564	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
Project number:		101162928		10.05.2024 06:28					
Project acronym:		MENTOR							
Participant short name:		ULEI							
Participant PIC:		999854564							
ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)									
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.									
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.									
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.									
ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
PROJECT COSTS									
A. Personnel costs									
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)		Costs (actual or unit costs)				Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities		
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)	
			a	b				c = a * b	
WORK PACKAGE 1	WP1								
	A.1 Employees (or equivalent)								
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	WORK PACKAGE 2	WP2							
		A.1 Employees (or equivalent)							
		Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				0,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				0,00					
WORK PACKAGE 3		WP3							
		A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	WORK PACKAGE 4	WP4							
		A.1 Employees (or equivalent)							
		Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				0,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				

	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
WORK PACKAGE 5	WP5								
	A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	6 675,00	11,99	80 000,00		No	Stakeholder/advocat recruitment, responsible for workshop conceptualization and organization, providing support to the NGO "Irrsinnig Menschlich", providing scientific input into the process of media guide adaptation, performing data management, data analysis (e.g., qualitative media content analyses, evaluating the advocay strategy (Pre-Post-Comparison), developing reports, research reports)	
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				80 000,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				80 000,00				
	WORK PACKAGE 6	WP6							
		A.1 Employees (or equivalent)							
		Select a staff category	monthly	0,00	0,00	0,00			
		Select a staff category	monthly	0,00	0,00	0,00			
		Other							
		[category 1]	monthly	0,00	0,00	0,00			
		[category 2]	monthly	0,00	0,00	0,00			
		Total employees (or equivalent)				0,00			
		A.2 + A.3 Natural persons under direct contract and seconded persons							
		Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				0,00					
Total personnel (all WPs)					80 000,00				
B. Subcontracting costs									
			Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1		WP1							
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 2	WP2								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 3	WP3								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 4	WP4								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 5	WP5								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 6	WP6								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
Total subcontracting (all WPs)					0,00				
C. Purchase costs									
C.1 Travel and subsistence									
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)	
			Amount per unit	Number of units	Total (EUR)				
WORK PACKAGE 1	WP1								
	Total travel costs for this WP	0,00							

		Total accommodation costs for this WP		0,00				
		Total subsistence costs for this WP		0,00				
		Total travel for this WP		0,00				
WORK PACKAGE 2	WP2							
		Total travel costs for this WP		0,00				
		Total accommodation costs for this WP		0,00				
		Total subsistence costs for this WP		0,00				
		Total travel for this WP		0,00				
WORK PACKAGE 3	WP3							
		Total travel costs for this WP		0,00				
		Total accommodation costs for this WP		0,00				
		Total subsistence costs for this WP		0,00				
		Total travel for this WP		0,00				
WORK PACKAGE 4	WP4							
		Total travel costs for this WP		0,00				
		Total accommodation costs for this WP		0,00				
		Total subsistence costs for this WP		0,00				
		Total travel for this WP		0,00				
WORK PACKAGE 5	WP5							
	5.2 Technical meeting							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	261,00	1,00	261,00		1 person travel to Hungary	
	Accommodation costs	0,00	105,00	1,00	105,00		1 person 1 hotel night in Hungary	
	Subsistence costs	0,00	65,00	1,00	65,00		1 person 1 day in Hungary	
	Total travel costs for this travel		261,00					
	Total accommodation costs for this travel		105,00					
	Total subsistence costs for this travel		65,00					
	Total travel		431,00					
	Total travel costs for this WP		261,00					
	Total accommodation costs for this WP		105,00					
	Total subsistence costs for this WP		65,00					
	Total travel for this WP		431,00					
	WORK PACKAGE 6	WP6						
			Total travel costs for this WP		0,00			
			Total accommodation costs for this WP		0,00			
			Total subsistence costs for this WP		0,00			
			Total travel for this WP		0,00			
	Total travel costs (all WPs)				261,00			
	Total accommodation (all WPs)				105,00			
	Total subsistence (all WPs)				65,00			
	Total travel and subsistence (all WPs)				431,00			
	C.2 Equipment							
	WORK PACKAGE 1	WP1						
		C.2.1 Purchase (depreciation/full cost)						
				Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
a		b	c	d	e =(c/b *d) * a			
1 [Equipment short name]		0,00	0	0,00	0%	0,00		
2 [Equipment short name]		0,00	0	0,00	0%	0,00		
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation			0,00					
C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
Monthly rent/fee		Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
a		b	c	d= a*b*c				
1 [Equipment short name]		0,00	0,00	0%			0,00	
2 [Equipment short name]		0,00	0,00	0%	0,00			
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing			0,00					
Total equipment for this WP			0,00					
WORK PACKAGE 2		WP2						
		C.2.1 Purchase (depreciation/full cost)						
				Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
		1 [Equipment short name]	0,00	0	0,00	0%		
		2 [Equipment short name]	0,00	0	0,00	0%	0,00	
		3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
		Total depreciation			0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
			Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d= a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing			0,00				
	Total equipment for this WP			0,00				
	WORK PACKAGE 3	WP3						

	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00			
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						
	[5 short name other]	0,00						
[6 short name other]	0,00							

Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)				431,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 2	WP2				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			

	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	WP6				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
Total D.1 (all WPs)				0,00	
Total other cost categories (all WPs)				0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	80 431,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Flat-rate (%)	7%			
	Total indirect costs	5 630,17			
Total indirect costs		5 630,17			
TOTAL COSTS PARTICIPANT				86 061,17	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	86 061,17	ATTENTION! Enter funding rate from the call conditions.		
	Single Funding rate (%)	80%			
	Maximum EU contribution	68 848,94			
	Requested EU contribution	68 848,93	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.		
EU CONTRIBUTION		68 848,93			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					
Income generated by the action					
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)		
ALL WORK PACKAGES	Estimated income generated by the action	0,00			
	Total income generated by the action	0,00			
Revenues		0,00			
In-kind contributions by third parties					
In-kind contributions by third parties					
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)		
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00			
	Total in-kind contributions	0,00			
In-kind contributions		0,00			
Financial contributions by third parties					
Financial contributions by third parties					
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)		
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00			
	Total financial contributions	0,00			
Financial contributions		0,00			

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources	17 212,24						
OWN RESOURCES		17 212,24						
TOTAL INCOME PARTICIPANT		86 061,17						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	ULEI
Participant PIC:	999854564

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties		
										d1		
WP1 WP1	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP2 WP2	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP3 WP3	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP4 WP4	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP5 WP5	80 000,00	0,00	0,00	431,00	261,00	105,00	65,00	0,00	0,00	0,00		80 431,00
WP6 WP6	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
TOTAL COSTS PARTICIPANT	80 000,00	0,00	0,00	431,00	261,00	105,00	65,00	0,00	0,00	0,00	5 630,17	86 061,17

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	MHB	
Participant PIC:	898913260	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
Project number:		101162928		28.10.2023 21:54					
Project acronym:		MENTOR							
Participant short name:		MHB							
Participant PIC:		898913260							
ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)									
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.									
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.									
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.									
ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
PROJECT COSTS									
A. Personnel costs									
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)		Costs (actual or unit costs)				Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities		
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)	
			a	b				c = a * b	
WORK PACKAGE 1	WP1								
	A.1 Employees (or equivalent)								
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	WORK PACKAGE 2	WP2							
		A.1 Employees (or equivalent)							
		Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				0,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				0,00					
WORK PACKAGE 3		WP3							
		A.1 Employees (or equivalent)							
	Project managers	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	WORK PACKAGE 4	WP4							
		A.1 Employees (or equivalent)							
		Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				0,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				

	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
WORK PACKAGE 5	WP5								
	A.1 Employees (or equivalent)								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	WORK PACKAGE 6	WP6							
		A.1 Employees (or equivalent)							
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				0,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				0,00					
Total personnel (all WPs)					0,00				
B. Subcontracting costs									
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities		
WORK PACKAGE 1	WP1								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 2	WP2								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 3	WP3								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 4	WP4								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 5	WP5								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 6	WP6								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
Total subcontracting (all WPs)					0,00				
C. Purchase costs									
C.1 Travel and subsistence									
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)	
			Amount per unit	Number of units	Total (EUR)				
WORK PACKAGE 1	WP1								
	Total travel costs for this WP		0,00						
	Total accommodation costs for this WP		0,00						
	Total subsistence costs for this WP		0,00						
	Total travel for this WP		0,00						
WORK PACKAGE 2	WP2								

	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 3	WP3							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
WORK PACKAGE 4	WP4							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
WORK PACKAGE 5	WP5							
	Task 5.3 Meeting							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
Accommodation costs	0,00	0,00	0,00	0,00				
Subsistence costs	0,00	0,00	0,00	0,00				
Personnel								
Travel costs	0,00	0,00	0,00	0,00				
Accommodation costs	0,00	0,00	0,00	0,00				
Subsistence costs	0,00	0,00	0,00	0,00				
Participants								
Travel costs	0,00	0,00	0,00	0,00				
Accommodation costs	0,00	0,00	0,00	0,00				
Subsistence costs	0,00	0,00	0,00	0,00				
Total travel costs for this travel		0,00						
Total accommodation costs for this travel		0,00						
Total subsistence costs for this travel		0,00						
Total travel		0,00						
Total travel costs for this WP		0,00						
Total accommodation costs for this WP		0,00						
Total subsistence costs for this WP		0,00						
Total travel for this WP		0,00						
WORK PACKAGE 6	WP6							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
Total travel for this WP		0,00						
		Total travel costs (all WPs)		0,00				
		Total accommodation (all WPs)		0,00				
		Total subsistence (all WPs)		0,00				
		Total travel and subsistence (all WPs)		0,00				
C.2 Equipment								
WORK PACKAGE 1		WP1						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing				0,00				
Total equipment for this WP				0,00				
WORK PACKAGE 2		WP2						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing				0,00				
Total equipment for this WP				0,00				
WORK PACKAGE 3		WP3						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
a		b	c	d	e =(c/b *d) * a			

	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
	WORK PACKAGE 5	WP5						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
	WORK PACKAGE 6	WP6						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
	Total equipment (all WPs)						0,00	
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						
[5 short name other]	0,00							
[6 short name other]	0,00							
Total goods, works and services for this WP		0,00						
WORK PACKAGE 2	WP2							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	

	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)			0,00		
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
	Financial support to third parties	Costs (actual costs)		Also used for other packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 2	WP2				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 3	WP3				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	WP6				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
Total D.1 (all WPs)			0,00		
Total other cost categories (all WPs)			0,00		
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	0,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Flat-rate (%)	7%			
	Total indirect costs	0,00			
Total indirect costs		0,00			
TOTAL COSTS PARTICIPANT				0,00	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	0,00	ATTENTION! Enter funding rate from the call conditions.		
	Single Funding rate (%)	80%			
	Maximum EU contribution	0,00			
	Requested EU contribution	0,00			
EU CONTRIBUTION		0,00	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					
Income generated by the action					
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)		
ALL WORK PACKAGES	Estimated income generated by the action	0,00			
	Total income generated by the action	0,00			
Revenues		0,00			
In-kind contributions by third parties					
In-kind contributions by third parties					
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)		
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00			
	Total in-kind contributions	0,00			
In-kind contributions		0,00			
Financial contributions by third parties					
Financial contributions by third parties					
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)		
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00			
	Total financial contributions	0,00			
Financial contributions		0,00			
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00			
OWN RESOURCES					
		Amount (EUR)			

	Own resources	0,00						
OWN RESOURCES		0,00						
TOTAL INCOME PARTICIPANT		0,00						

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	BZgA	
Participant PIC:	998190723	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
Project number:		101162928		10.05.2024 06:49					
Project acronym:		MENTOR							
Participant short name:		BZgA							
Participant PIC:		998190723							
ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)									
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.									
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.									
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.									
ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
PROJECT COSTS									
A. Personnel costs									
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)		Costs (actual or unit costs)				Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities		
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)	
			a	b				c = a * b	
WORK PACKAGE 1	WP1								
	A.1 Employees (or equivalent)								
	Project managers	monthly	8 069,00	1,00	8 069,00		YES. WP1-WP6	Projectmanager, coordination task	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				8 069,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				8 069,00				
	WORK PACKAGE 2	WP2							
		A.1 Employees (or equivalent)							
		Project managers	monthly	8 069,00	1,00	8 069,00		YES. WP1-WP6	
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				8 069,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				8 069,00					
WORK PACKAGE 3		WP3							
		A.1 Employees (or equivalent)							
	Project managers	monthly	8 069,00	1,00	8 069,00		YES. WP1-WP6		
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				8 069,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				8 069,00				
	WORK PACKAGE 4	WP4							
		A.1 Employees (or equivalent)							
		Project managers	monthly	8 069,00	1,50	12 103,50		YES. WP1-WP6	
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				12 103,50					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				

	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				12 103,50				
WORK PACKAGE 5	WP5								
	A.1 Employees (or equivalent)								
	Project managers	monthly	8 069,00	2,88	23 238,72		No	Project manager	
	Technical personnel	monthly	8 069,00	6,84	55 191,96		No	Technical Staff	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				78 430,68				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				78 430,68				
	WORK PACKAGE 6	WP6							
		A.1 Employees (or equivalent)							
Project managers		monthly	8 069,00	11,07	89 339,97		YES. WP1-WP6	Participation in all tasks of WP 6	
Administrative personnel		monthly	8 069,00	7,20	58 096,80		YES. WP5-WP6	Administration includes controlling, contracting	
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				147 436,77					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				147 436,77					
Total personnel (all WPs)					262 177,95				
B. Subcontracting costs									
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities		
WORK PACKAGE 1	WP1								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 2	WP2								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 3	WP3								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 4	WP4								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 5	WP5								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 6	WP6								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
Total subcontracting (all WPs)					0,00				
C. Purchase costs									
C.1 Travel and subsistence									
		Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)		
			Amount per unit	Number of units	Total (EUR)				
WORK PACKAGE 1	WP1								
	1 Kick off meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				

	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Participants						
	Travel costs	0,00	276,00	2,00	552,00		2 persons, travel to Latvia
	Accommodation costs	0,00	95,00	4,00	380,00		2 persons, 2 hotel nights each in Latvia
	Subsistence costs	0,00	73,00	4,00	292,00		2 persons, 2 days each in Latvia
	Total travel costs for this travel	552,00					
	Total accommodation costs for this travel	380,00					
	Total subsistence costs for this travel	292,00					
	Total travel	1 224,00					
	2 Project meeting						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Participants						
	Travel costs	0,00	369,00	2,00	738,00		2 persons, travel to Spain
	Accommodation costs	0,00	117,00	4,00	468,00		2 persons, 2 hotel nights each in Spain
	Subsistence costs	0,00	88,00	4,00	352,00		2 persons, 2 days each in Spain
	Total travel costs for this travel	738,00					
	Total accommodation costs for this travel	468,00					
	Total subsistence costs for this travel	352,00					
	Total travel	1 558,00					
	3 Project meeting						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Participants						
	Travel costs	0,00	276,00	2,00	552,00		2 persons, travel to Italy
	Accommodation costs	0,00	114,00	4,00	456,00		2 persons, 2 hotel nights each in Italy
	Subsistence costs	0,00	98,00	4,00	392,00		2 persons, 2 days each in Italy
	Total travel costs for this travel	552,00					
	Total accommodation costs for this travel	456,00					
	Total subsistence costs for this travel	392,00					
	Total travel	1 400,00					
	4 Final project meeting						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Participants						
	Travel costs	0,00	261,00	2,00	522,00		2 persons, travel to Poland
	Accommodation costs	0,00	103,00	4,00	412,00		2 persons 2 hotel nights in Poland
	Subsistence costs	0,00	67,00	4,00	268,00		2 persons, 2 days each in Poland
	Total travel costs for this travel	522,00					
	Total accommodation costs for this travel	412,00					
	Total subsistence costs for this travel	268,00					
	Total travel	1 202,00					
WORK PACKAGE 2	WP2						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
WORK PACKAGE 3	WP3						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
WORK PACKAGE 4	WP4						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
WORK PACKAGE 5	WP5						
	1 WP 5.1.technical meeting						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		

	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	245,00	1,00	245,00			1 person, travel to the Netherlands
	Accommodation costs	0,00	133,00	3,00	399,00			1 person, 3 hotel nights in the Netherlands
	Subsistence costs	0,00	103,00	3,00	309,00			1 person, 3 days in the Netherlands
	Total travel costs for this travel	245,00						
	Total accommodation costs for this travel	399,00						
	Total subsistence costs for this travel	309,00						
	Total travel	953,00						
		2 WP 5.2. technical meeting						
Speakers								
Travel costs		0,00	0,00	0,00	0,00			
Accommodation costs		0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00			
Personnel								
Travel costs		0,00	0,00	0,00	0,00			
Accommodation costs		0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00			
Participants								
Travel costs		0,00	261,00	1,00	261,00			1 person, travel to Hungary
Accommodation costs		0,00	105,00	3,00	315,00			1 person, 3 hotel nights in Hungary
Subsistence costs		0,00	64,00	3,00	192,00			1 person, 3 days in Hungary
Total travel costs for this travel		261,00						
Total accommodation costs for this travel		315,00						
Total subsistence costs for this travel	192,00							
Total travel	768,00							
	3 WP 5.4. technical meeting							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	114,00	1,00	114,00			Flight costs are included in the WP 1
	Subsistence costs	0,00	98,00	1,00	98,00			1 person, 1 hotel nights in Italy
	Total travel costs for this travel	0,00						1 person, 1 days in Italy
	Total accommodation costs for this travel	114,00						
Total subsistence costs for this travel	98,00							
Total travel	212,00							
Total travel costs for this WP	506,00							
Total accommodation costs for this WP	828,00							
Total subsistence costs for this WP	599,00							
Total travel for this WP	1 933,00							

	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	0,00	0,00	0,00		Flight costs are included in the WP 1	
	Accommodation costs	0,00	114,00	2,00	228,00		2 persons 1 hotel night in Italy	
	Subsistence costs	0,00	98,00	2,00	196,00		2 person, 1 day in Italy	
	Total travel costs for this travel	0,00						
	Total accommodation costs for this travel	228,00						
	Total subsistence costs for this travel	196,00						
	Total travel	424,00						
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	652,00						
	Total subsistence costs for this WP	518,00						
	Total travel for this WP	1 170,00						
				Total travel costs (all WPs)	2 870,00			
				Total accommodation (all WPs)	3 196,00			
				Total subsistence (all WPs)	2 421,00			
				Total travel and subsistence (all WPs)	8 487,00			
C.2 Equipment								
WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							Description of tasks/activities for which the equipment is needed
		Costs (actual costs)						
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							Description of tasks/activities for which the equipment is needed
		Costs (actual costs)						
		Monthly rent/fee	Number of months	of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							Description of tasks/activities for which the equipment is needed
		Costs (actual costs)						
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							Description of tasks/activities for which the equipment is needed
		Costs (actual costs)						
		Monthly rent/fee	Number of months	of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							Description of tasks/activities for which the equipment is needed
		Costs (actual costs)						
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							Description of tasks/activities for which the equipment is needed
		Costs (actual costs)						
		Monthly rent/fee	Number of months	of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							Description of tasks/activities for which the equipment is needed
		Costs (actual costs)						
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			

	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed			
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)					
		a	b		c	d= a*b*c					
	1 [Equipment short name]	0,00	0,00		0%	0,00					
	2 [Equipment short name]	0,00	0,00		0%	0,00					
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00				
	Total rental and leasing						0,00				
	Total equipment for this WP						0,00				
WORK PACKAGE 5	WP5										
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
		a	b	c		d	e =(c/b *d) * a				
	1 [Equipment short name]	0,00	0	0,00		0%	0,00				
	2 [Equipment short name]	0,00	0	0,00		0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00				
	Total depreciation						0,00				
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)					
		a	b		c	d= a*b*c					
	1 [Equipment short name]	0,00	0,00		0%	0,00					
	2 [Equipment short name]	0,00	0,00		0%	0,00					
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00				
	Total rental and leasing						0,00				
	Total equipment for this WP						0,00				
	WORK PACKAGE 6	WP6									
		C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
			Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
a			b	c		d	e =(c/b *d) * a				
1 [Equipment short name]		0,00	0	0,00		0%	0,00				
2 [Equipment short name]		0,00	0	0,00		0%	0,00				
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00				
Total depreciation						0,00					
C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)					
		a	b		c	d= a*b*c					
1 [Equipment short name]		0,00	0,00		0%	0,00					
2 [Equipment short name]		0,00	0,00		0%	0,00					
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00				
Total rental and leasing						0,00					
Total equipment for this WP						0,00					
Total equipment (all WPs)						0,00					
C.3 Other goods, works and services											
WORK PACKAGE 1		WP1									
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; how much			
	Consumables	0,00									
	Conferences, seminars, workshops, trainings & events	0,00									
	Information & publications	0,00									
	Other expenses										
	1 IPR costs	0,00									
	2 Bank fees (pre-financing guarantee)	0,00									
	3 Audit fees (CFS)	0,00									
	4 Project evaluation	0,00									
	[5 short name other]	0,00									
	[6 short name other]	0,00									
Total goods, works and services for this WP		0,00									
WORK PACKAGE 2	WP2										
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much			
	Consumables	0,00									
	Conferences, seminars, workshops, trainings & events	0,00									
	Information & publications	0,00									
	Other expenses										
	1 IPR costs	0,00									
	2 Bank fees (pre-financing guarantee)	0,00									
	3 Audit fees (CFS)	0,00									
	4 Project evaluation	0,00									
	[5 short name other]	0,00									
	[6 short name other]	0,00									
Total goods, works and services for this WP		0,00									
WORK PACKAGE 3	WP3										
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much			
	Consumables	0,00									
	Conferences, seminars, workshops, trainings & events	0,00									
	Information & publications	0,00									
	Other expenses										
	1 IPR costs	0,00									
	2 Bank fees (pre-financing guarantee)	0,00									
	3 Audit fees (CFS)	0,00									
	4 Project evaluation	0,00									
	[5 short name other]	0,00									

		[6 short name other]	0,00				
		Total goods, works and services for this WP	0,00				
WORK PACKAGE 4	WP4						
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
[6 short name other]	0,00						
		Total goods, works and services for this WP	0,00				
WORK PACKAGE 5	WP5						
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events						
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
[6 short name other]	0,00						
		Total goods, works and services for this WP	0,00				
WORK PACKAGE 6	WP6						
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	6 000,00			Translations		
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	Programming costs	15 000,00			Programming		
[6 short name other]	0,00						
		Total goods, works and services for this WP	21 000,00				
		Total goods, works and services (all WPs)	21 000,00				
Total purchase costs (all WPs)				29 487,00			
D. Other cost categories							
D.1. Financial support to third parties							
WORK PACKAGE 1	WP1						
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)		
	[Support scheme short name]	0,00					
	[Support scheme short name]	0,00					
		0,00					
		Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	WP2						
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)		
	[Support scheme short name]	0,00					
	[Support scheme short name]	0,00					
		0,00					
		Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	WP3						
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)		
	[Support scheme short name]	0,00					
	[Support scheme short name]	0,00					
		0,00					
		Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	WP4						
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)		
	[Support scheme short name]	0,00					
	[Support scheme short name]	0,00					
		0,00					
		Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 5	WP5						
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)		
	[Support scheme short name]	0,00					
	[Support scheme short name]	0,00					
		0,00					

	Total other cost category D.1 for this WP		0,00					
WORK PACKAGE 6	WP6							
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP		Description of support scheme (estimated number of recipients; maximum amount per recipient)	
[Support scheme short name]		0,00						
[Support scheme short name]		0,00						
		0,00						
Total other cost category D.1 for this WP		0,00						
Total D.1 (all WPs)				0,00				
Total other cost categories (all WPs)				0,00				
E. Indirect costs								
		Costs (flat-rate)						
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)		291 664,95	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"				
	Flat-rate (%)		7%					
	Total indirect costs		20 416,55					
Total indirect costs			20 416,55					
TOTAL COSTS PARTICIPANT					312 081,49			
PROJECT INCOME								
EU CONTRIBUTION (GRANT)								
		Amount (EUR)						
Total costs		312 081,49	ATTENTION! Enter funding rate from the call conditions.					
Single Funding rate (%)		80%						
Maximum EU contribution		249 665,20						
Requested EU contribution		249 665,19						
EU CONTRIBUTION			249 665,19					
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES								
Revenues								
Income generated by the action								
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)					
ALL WORK PACKAGES	Estimated income generated by the action		0,00					
	Total income generated by the action		0,00					
Revenues			0,00					
In-kind contributions by third parties								
In-kind contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)					
ALL WORK PACKAGES	Estimated in-kind contributions by third parties		0,00					
	Total in-kind contributions		0,00					
In-kind contributions			0,00					
Financial contributions by third parties								
Financial contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES	Estimated financial contributions by third parties		0,00					
	Total financial contributions		0,00					
Financial contributions			0,00					
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES			0,00					
OWN RESOURCES								
		Amount (EUR)						
Own resources		62 416,31						
OWN RESOURCES			62 416,31					
TOTAL INCOME PARTICIPANT			312 081,49					

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	BZgA
Participant PIC:	998190723

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 WP1	8 069,00	0,00	0,00	5 384,00	2 364,00	1 716,00	1 304,00	0,00	0,00	0,00		13 453,00
WP2 WP2	8 069,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		8 069,00
WP3 WP3	8 069,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		8 069,00
WP4 WP4	12 103,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		12 103,50
WP5 WP5	78 430,68	0,00	0,00	1 933,00	506,00	828,00	599,00	0,00	0,00	0,00		80 363,68
WP6 WP6	147 436,77	0,00	0,00	1 170,00	0,00	652,00	518,00	0,00	21 000,00	0,00		169 606,77
TOTAL COSTS PARTICIPANT	262 177,95	0,00	0,00	8 487,00	2 870,00	3 196,00	2 421,00	0,00	21 000,00	0,00	20 416,55	312 081,49

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	PHC	
Participant PIC:	906650465	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)										
Project number:		101162928		10.05.2024 07:30						
Project acronym:		MENTOR								
Participant short name:		PHC								
Participant PIC:		906650465								
ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)										
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.										
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.										
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.										
ACTION GRANT BUDGET TABLE (PER PARTICIPANT)										
PROJECT COSTS										
A. Personnel costs										
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)		Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities		
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)					
			a	b	c = a * b					
WORK PACKAGE 1	WP1									
	A.1 Employees (or equivalent)									
	Junior experts / advisors / researchers	monthly	1 728,38	0,50	864,19		YES, WP 1, WP 2, WP4, WP5, WP6	Project coordinator		
	Senior experts / advisors / researchers	monthly	2 274,12	0,50	1 137,06		YES, WP 1, WP 2, WP4, WP5, WP6	WP1 contributor		
	Other									
	[category 1]	monthly	0,00	0,00	0,00					
	[category 2]	monthly	0,00	0,00	0,00					
	Total employees (or equivalent)				2 001,25					
	A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00					
	Select a staff category	monthly	0,00	0,00	0,00					
	Other									
	[category 1]	monthly	0,00	0,00	0,00					
	[category 2]	monthly	0,00	0,00	0,00					
	Total natural persons under direct contract and seconded persons				0,00					
	A.4 SME owners and natural person beneficiaries without salary									
	SME owners / natural person beneficiaries without salary	daily	0,00	0,00	0,00					
	Total SME owners and natural person beneficiaries without salary				0,00					
	Total personnel for this WP				2 001,25					
	WORK PACKAGE 2	WP2								
		A.1 Employees (or equivalent)								
Senior experts / advisors / researchers		monthly	2 001,23	0,60	1 200,74		YES, WP2, WP3,WP4	Project manager		
Select a staff category		monthly	0,00	0,00	0,00					
Other										
[category 1]		monthly	0,00	0,00	0,00					
[category 2]		monthly	0,00	0,00	0,00					
Total employees (or equivalent)				1 200,74						
A.2 + A.3 Natural persons under direct contract and seconded persons										
Select a staff category		monthly	0,00	0,00	0,00					
Select a staff category		monthly	0,00	0,00	0,00					
Other										
[category 1]		monthly	0,00	0,00	0,00					
[category 2]		monthly	0,00	0,00	0,00					
Total natural persons under direct contract and seconded persons				0,00						
A.4 SME owners and natural person beneficiaries without salary										
SME owners / natural person beneficiaries without salary		daily	0,00	0,00	0,00					
Total SME owners and natural person beneficiaries without salary				0,00						
Total personnel for this WP				1 200,74						
WORK PACKAGE 3		WP3								
		A.1 Employees (or equivalent)								
	Senior experts / advisors / researchers	monthly	1 728,38	1,00	1 728,38		YES, WP2, WP3,WP4	Project manager		
	Other									
	[category 1]	monthly	0,00	0,00	0,00					
	[category 2]	monthly	0,00	0,00	0,00					
	Total employees (or equivalent)				1 728,38					
	A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00					
	Select a staff category	monthly	0,00	0,00	0,00					
	Other									
	[category 1]	monthly	0,00	0,00	0,00					
	[category 2]	monthly	0,00	0,00	0,00					
	Total natural persons under direct contract and seconded persons				0,00					
	A.4 SME owners and natural person beneficiaries without salary									
	SME owners / natural person beneficiaries without salary	daily	0,00	0,00	0,00					
	Total SME owners and natural person beneficiaries without salary				0,00					
	Total personnel for this WP				1 728,38					
	WORK PACKAGE 4	WP4								
		A.1 Employees (or equivalent)								
		Senior experts / advisors / researchers	monthly	1 728,38	0,50	864,19		YES, WP2, WP3,WP4	Project manager	
Select a staff category		monthly	0,00	0,00	0,00					
Other										
[category 1]		monthly	0,00	0,00	0,00					
[category 2]		monthly	0,00	0,00	0,00					
Total employees (or equivalent)				864,19						
A.2 + A.3 Natural persons under direct contract and seconded persons										
Select a staff category		monthly	0,00	0,00	0,00					

	Select a staff category		monthly	0,00	0,00	0,00			
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				864,19				
WORK PACKAGE 5	WP5								
	A.1 Employees (or equivalent)								
	Junior experts/advisors/researchers	monthly	1 728,38	4,08	7 051,79		WP5, WP6	Specialist in Mental Health	
	Senior experts/advisors/researchers	monthly	2 001,25	18,72	37 463,42		WP5, WP6	Specialist in Mental Health	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				44 515,21				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				44 515,21				
	WORK PACKAGE 6	WP6							
		A.1 Employees (or equivalent)							
		Junior experts/advisors/researchers	monthly	1 548,85	1,80	2 787,93			Will contribute to all tasks
Senior experts/advisors/researchers		monthly	2 001,25	3,60	7 204,50			Will contribute to all tasks	
Senior experts/advisors/researchers		monthly	2 001,25	1,80	3 602,25			Analytics Specialist	
Junior experts/advisors/researchers		monthly	2 001,25	3,60	7 204,50			Specialist in Mental Health	
Junior experts/advisors/researchers		monthly	2 001,25	1,80	3 602,25			Specialist in Mental Health	
Senior experts/advisors/researchers		monthly	4 821,23	1,08	5 206,93			Will contribute to all tasks	
Senior experts/advisors/researchers		monthly	2 274,12	1,80	4 093,42			Will contribute to all tasks	
Senior experts/advisors/researchers		monthly	3 000,00	12,00	36 000,00			Specialist in Mental Health	
Junior experts/advisors/researchers		monthly	2 001,25	5,89	11 787,36			Specialist in Mental Health	
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				81 489,14					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				81 489,14					
Total personnel (all WPs)					131 798,91				
B. Subcontracting costs									
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities		
WORK PACKAGE 1	WP1								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 2	WP2								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 3	WP3								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 4	WP4								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 5	WP5								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 6	WP6								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
Total subcontracting (all WPs)					0,00				
C. Purchase costs									

C.1 Travel and subsistence

		Costs (actual costs)		Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)			
				Amount per unit	Number of units				Total (EUR)		
WORK PACKAGE 1	WP1										
	1 Kick off meeting										
	Speakers										
	Travel costs	0,00	0,00	0,00	0,00						
	Accommodation costs	0,00	0,00	0,00	0,00						
	Subsistence costs	0,00	0,00	0,00	0,00						
	Personnel										
	Travel costs	0,00	0,00	0,00	0,00						
	Accommodation costs	0,00	0,00	0,00	0,00						
	Subsistence costs	0,00	0,00	0,00	0,00						
	Participants										
	Travel costs	0,00	541,00	1,00	541,00		1 person, travel to Latvia				
	Accommodation costs	0,00	98,20	5,00	491,00		1 person, 3 hotel nights (95 EUR/per night) in Latvia un 2 hotel nights (103 EUR/per night) in Poland. Amount per unit 98.2 EURO is average from both countries.				
	Subsistence costs	0,00	70,00	8,00	560,00		1 person, 4 days (73 EUR/per day) in Latvia un 4 hotel days (67 EUR/per day) in Poland. Amount per unit 70 EURO is average from both countries.				
	Total travel costs for this travel	541,00									
	Total accommodation costs for this travel	491,00									
	Total subsistence costs for this travel	560,00									
	Total travel	1 592,00									
	2 Project meeting										
	Speakers										
	Travel costs	0,00	0,00	0,00	0,00						
	Accommodation costs	0,00	0,00	0,00	0,00						
	Subsistence costs	0,00	0,00	0,00	0,00						
	Personnel										
	Travel costs	0,00	0,00	0,00	0,00						
	Accommodation costs	0,00	0,00	0,00	0,00						
	Subsistence costs	0,00	0,00	0,00	0,00						
	Participants										
	Travel costs	0,00	900,00	1,00	900,00		1 person, travel to Spain				
	Accommodation costs	0,00	112,33	6,00	674,00		1 person, 4 hotel nights (117 EUR/per night) in Spain un 2 hotel nights (103 EUR/per night) in Poland. Amount per unit 112,33 EURO is average from both countries.				
	Subsistence costs	0,00	77,50	8,00	620,00		1 person, 4 days (88 EUR/per day) in Spain and 4 days (67 EUR/per day) in Poland. Amount per unit 77,5 EURO is average from both countries.				
	Total travel costs for this travel	900,00									
	Total accommodation costs for this travel	674,00									
	Total subsistence costs for this travel	620,00									
	Total travel	2 194,00									
	3 Project meeting										
	Speakers										
	Travel costs	0,00	0,00	0,00	0,00						
	Accommodation costs	0,00	0,00	0,00	0,00						
	Subsistence costs	0,00	0,00	0,00	0,00						
	Personnel										
	Travel costs	0,00	0,00	0,00	0,00						
	Accommodation costs	0,00	0,00	0,00	0,00						
	Subsistence costs	0,00	0,00	0,00	0,00						
	Participants										
	Travel costs	0,00	659,00	1,00	659,00		1 person, travel to Italy				
	Accommodation costs	0,00	110,33	6,00	662,00		1 person, 4 hotel nights (114 EUR/per night) in Italy and 2 hotel nights (103 EUR/per night) in Poland. Amount per unit 110,33 EURO is average from both countries.				
	Subsistence costs	0,00	82,50	8,00	660,00		1 person, 4 days (98 EUR/per day) in Italy un 4 days (67 EUR/per day) in Poland. Amount per unit 82,5 EURO is average from both countries.				
	Total travel costs for this travel	659,00									
	Total accommodation costs for this travel	662,00									
	Total subsistence costs for this travel	660,00									
	Total travel	1 981,00									
	4 Final project meeting										
	Speakers										
	Travel costs	0,00	0,00	0,00	0,00						
	Accommodation costs	0,00	0,00	0,00	0,00						
	Subsistence costs	0,00	0,00	0,00	0,00						
	Personnel										
	Travel costs	0,00	0,00	0,00	0,00						
	Accommodation costs	0,00	0,00	0,00	0,00						
	Subsistence costs	0,00	0,00	0,00	0,00						
	Participants										
	Travel costs	0,00	288,00	1,00	288,00		1 person, travel to Poland				
	Accommodation costs	0,00	103,00	4,00	412,00		1 person, 4 hotel nights in Poland				
	Subsistence costs	0,00	67,00	6,00	402,00		1 person, 6 days in Poland				
	Total travel costs for this travel	288,00									
	Total accommodation costs for this travel	412,00									
	Total subsistence costs for this travel	402,00									
	Total travel	1 102,00									
	Total travel costs for this WP	2 388,00									
	Total accommodation costs for this WP	2 239,00									
	Total subsistence costs for this WP	2 242,00									
	Total travel for this WP	6 869,00									
WORK PACKAGE 2	WP2										
	Total travel costs for this WP	0,00									
	Total accommodation costs for this WP	0,00									
	Total subsistence costs for this WP	0,00									
	Total travel for this WP	0,00									
WORK PACKAGE 3	WP3										
	Total travel costs for this WP	0,00									
	Total accommodation costs for this WP	0,00									
	Total subsistence costs for this WP	0,00									

	Total travel for this WP		0,00				
WORK PACKAGE 4	WP4						
	Total travel costs for this WP		0,00				
	Total accommodation costs for this WP		0,00				
	Total subsistence costs for this WP		0,00				
	Total travel for this WP		0,00				
WORK PACKAGE 5	WP5						
	1 WP 5.2. technical meeting						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Participants						
	Travel costs	0,00	429,00	1,00	429,00		
	Accommodation costs	0,00	105,00	3,00	315,00		
	Subsistence costs	0,00	64,00	5,00	320,00		
	Total travel costs for this travel		429,00				
	Total accommodation costs for this travel		315,00				
	Total subsistence costs for this travel		320,00				
	Total travel		1 064,00				
		2 WP 5.3. technical meeting					
		Speakers					
		Travel costs	0,00	0,00	0,00	0,00	
		Accommodation costs	0,00	0,00	0,00	0,00	
		Subsistence costs	0,00	0,00	0,00	0,00	
		Personnel					
		Travel costs	0,00	0,00	0,00	0,00	
		Accommodation costs	0,00	0,00	0,00	0,00	
Subsistence costs		0,00	0,00	0,00	0,00		
Participants							
Travel costs		0,00	541,00	1,00	541,00		
Accommodation costs		0,00	112,60	5,00	563,00		
Subsistence costs		0,00	111,80	5,00	559,00		
Total travel costs for this travel		541,00					
Total accommodation costs for this travel		563,00					
Total subsistence costs for this travel		559,00					
Total travel		1 663,00					
		3 WP 5.4. technical meeting					
		Speakers					
		Travel costs	0,00	0,00	0,00	0,00	
		Accommodation costs	0,00	0,00	0,00	0,00	
		Subsistence costs	0,00	0,00	0,00	0,00	
		Personnel					
		Travel costs	0,00	0,00	0,00	0,00	
		Accommodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00		
	Participants						
	Travel costs	0,00			0,00		
	Accommodation costs	0,00	114,00	1,00	114,00		
	Subsistence costs	0,00	98,00	1,00	98,00		
	Total travel costs for this travel		0,00				
	Total accommodation costs for this travel		114,00				
	Total subsistence costs for this travel		98,00				
	Total travel		212,00				
		4 5.1 Technical meeting					
		Speakers					
		Travel costs	0,00	0,00	0,00	0,00	
		Accommodation costs	0,00	0,00	0,00	0,00	
		Subsistence costs	0,00	0,00	0,00	0,00	
		Personnel					
		Travel costs	0,00	0,00	0,00	0,00	
		Accommodation costs	0,00	0,00	0,00	0,00	
Subsistence costs		0,00	0,00	0,00	0,00		
Participants							
Travel costs		0,00	659,00	1,00	659,00		
Accommodation costs		0,00	121,00	5,00	605,00		
Subsistence costs		0,00	82,43	7,00	577,00		
Total travel costs for this travel		659,00					
Total accommodation costs for this travel		605,00					
Total subsistence costs for this travel		577,00					
Total travel		1 841,00					
Total travel costs for this WP		1 629,00					
Total accommodation costs for this WP		1 597,00					
Total subsistence costs for this WP		1 554,00					
Total travel for this WP		4 780,00					
WORK PACKAGE 6		WP6					
		1 WP 6 technical meeting					
		Speakers					
		Travel costs	0,00	0,00	0,00	0,00	
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	0,00	0,00	0,00		Flight costs are included in the WP1	
	Accommodation costs	0,00	95,00	1,00	95,00		1 person, 1 hotel night in Latvia	
	Subsistence costs	0,00	73,00	1,00	73,00		1 person, 1 day in Latvia	
	Total travel costs for this travel	0,00						
	Total accommodation costs for this travel	95,00						
	Total subsistence costs for this travel	73,00						
	Total travel	168,00						
2 WP 6 technical meeting								
Speakers								
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
Personnel								
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
Participants								
	Travel costs	0,00	0,00	0,00	0,00		Flight costs are included in the WP1	
	Accommodation costs	0,00	117,00	1,00	117,00		1 person, 1 hotel night in Spain	
	Subsistence costs	0,00	88,00	1,00	88,00		1 persos, 1 day in Spain	
	Total travel costs for this travel	0,00						
	Total accommodation costs for this travel	117,00						
	Total subsistence costs for this travel	88,00						
	Total travel	205,00						
3 WP 6 technical meeting								
Speakers								
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
Personnel								
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
Participants								
	Travel costs	0,00	0,00	0,00	0,00		Flight costs are included in the WP1	
	Accommodation costs	0,00	114,00	1,00	114,00		1 person 1 hotel night in Italy	
	Subsistence costs	0,00	98,00	1,00	98,00		1 person, 1 day in Italy	
	Total travel costs for this travel	0,00						
	Total accommodation costs for this travel	114,00						
	Total subsistence costs for this travel	98,00						
	Total travel	212,00						
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	326,00						
	Total subsistence costs for this WP	259,00						
	Total travel for this WP	585,00						
Total travel costs (all WPs)					4 017,00			
Total accommodation (all WPs)					4 162,00			
Total subsistence (all WPs)					4 055,00			
Total travel and subsistence (all WPs)					12 233,99			
C.2 Equipment								
WORK PACKAGE 1								
WP1								
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2								
WP2								
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			

		3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
		Total rental and leasing				0,00		
		Total equipment for this WP				0,00		
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months	of use for the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
	WORK PACKAGE 4	WP4						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months	of use for the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
	WORK PACKAGE 5	WP5						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months	of use for the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
	WORK PACKAGE 6	WP6						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months	of use for the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
	Total equipment (all WPs)						0,00	
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables		0,00					
	Conferences, seminars, workshops, trainings & events		0,00					
	Information & publications		0,00					
	Other expenses							
	1 IPR costs		0,00					
	2 Bank fees (pre-financing guarantee)		0,00					

	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)				12 233,99	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 2	WP2				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	WP6				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
Total D.1 (all WPs)			0,00		
Total other cost categories (all WPs)			0,00		
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	144 032,90	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Flat-rate (%)	7%			
	Total indirect costs	10 082,30			
Total indirect costs		10 082,30			
TOTAL COSTS PARTICIPANT				154 115,20	

PROJECT INCOME		
EU CONTRIBUTION (GRANT)		
	Amount (EUR)	
Total costs	154 115,20	ATTENTION! Enter funding rate from the call conditions.
Single Funding rate (%)	80%	
Maximum EU contribution	123 292,16	
Requested EU contribution	123 292,15	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.
EU CONTRIBUTION	123 292,15	
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		
Revenues		
Income generated by the action		
	Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00
	Total income generated by the action	0,00
Revenues	0,00	
In-kind contributions by third parties		
In-kind contributions by third parties		
	Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00
	Total in-kind contributions	0,00
In-kind contributions	0,00	
Financial contributions by third parties		
Financial contributions by third parties		
	Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)

ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00						
	Total financial contributions	0,00						
Financial contributions		0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources	30 823,05						
OWN RESOURCES		30 823,05						
TOTAL INCOME PARTICIPANT		154 115,20						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	PHC
Participant PIC:	906650465

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 WP1	2 001,25	0,00	0,00	6 869,00	2 388,00	2 239,00	2 242,00	0,00	0,00	0,00		8 870,25
WP2 WP2	1 200,74	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		1 200,74
WP3 WP3	1 728,38	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		1 728,38
WP4 WP4	864,19	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		864,19
WP5 WP5	44 515,21	0,00	0,00	4 780,00	1 629,00	1 597,00	1 554,00	0,00	0,00	0,00		49 295,21
WP6 WP6	81 489,14	0,00	0,00	585,00	0,00	326,00	259,00	0,00	0,00	0,00		82 074,14
TOTAL COSTS PARTICIPANT	131 798,91	0,00	0,00	12 233,99	4 017,00	4 162,00	4 055,00	0,00	0,00	0,00	10 082,30	154 115,20

START (DETAILED BUDGET TABLE (AG) – PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	SAS	
Participant PIC:	998853621	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
---------------------------------------	--	--	--	--	--	--	--	--	--

[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item **ONLY** once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Health insurance	10
4. Pension contributions	15
5. Other personnel costs	5
Total	150

<p>! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)</p>	Costs (actual or unit costs)					<p>Also working for other work packages? YES/NO and which WP</p>	<p>Description of project role/activities/responsibilities</p>
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			

WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			

WORK PACKAGE 2

WP2

Associated with document Ref. Ares(2024)5119241 - 15/07/2024

A.1 Employees (or equivalent)

Select a staff category

monthly

0,00

0,00

0,00

Select a staff category

monthly

0,00

0,00

0,00

Other

[category 1]

monthly

0,00

0,00

0,00

[category 2]

monthly

0,00

0,00

0,00

Total employees (or equivalent)

0,00

A.2 + A.3 Natural persons under direct contract and seconded persons

Select a staff category

monthly

0,00

0,00

0,00

Select a staff category

monthly

0,00

0,00

0,00

Other

[category 1]

monthly

0,00

0,00

0,00

[category 2]

monthly

0,00

0,00

0,00

Total natural persons under direct contract and seconded persons

0,00

A.4 SME owners and natural person beneficiaries without salary

SME owners/natural person beneficiaries without salary

daily

0,00

0,00

0,00

Total SME owners and natural person beneficiaries without salary

0,00

Total personnel for this WP

0,00

WORK PACKAGE 3

WP3

A.1 Employees (or equivalent)

Select a staff category

monthly

0,00

0,00

0,00

Select a staff category

monthly

0,00

0,00

0,00

Other

[category 1]

monthly

0,00

0,00

0,00

[category 2]

monthly

0,00

0,00

0,00

Total employees (or equivalent)

0,00

A.2 + A.3 Natural persons under direct contract and seconded persons

Select a staff category

monthly

0,00

0,00

0,00

Select a staff category

monthly

0,00

0,00

0,00

Other

[category 1]

monthly

0,00

0,00

0,00

[category 2]

monthly

0,00

0,00

0,00

Total natural persons under direct contract and seconded persons

0,00

A.4 SME owners and natural person beneficiaries without salary

SME owners/natural person beneficiaries without salary

daily

0,00

0,00

0,00

Total SME owners and natural person beneficiaries without salary

0,00

Total personnel for this WP

0,00

WORK PACKAGE 4

WP4

A.1 Employees (or equivalent)

Select a staff category

monthly

0,00

0,00

0,00

Select a staff category


monthly

0,00

0,00


0,00

	Other								Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	WORK PACKAGE 5	WP5							
		A.1 Employees (or equivalent)							
Project managers		monthly	5 000,00	1,55	7 740,00			Project manager	
Senior experts/advisors/researchers		monthly	5 000,00	6,16	30 780,00			Senior researcher	
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				38 520,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				38 520,00					
WORK PACKAGE 6	WP6								
	A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	6 000,00	2,25	13 500,00			Senior researcher	
	Senior experts/advisors/researchers	monthly	6 000,00	3,12	18 720,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				32 220,00				


	A.2 + A.3 Natural persons under direct contract and seconded persons							 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				32 220,00				
Total personnel (all WPs)					70 740,00			
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	WP2							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	WP3							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	WP4							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 5	WP5							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 6	WP6							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					


Total subcontracting (all WPs)					0,00		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
C. Purchase costs								
C.1 Travel and subsistence								
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	WP1							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 2	WP2							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 3	WP3							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 4	WP4							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 5	WP5							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 6	WP6							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
Total travel costs (all WPs)					0,00			
Total accommodation (all WPs)					0,00			
Total subsistence (all WPs)					0,00			
Total travel and subsistence (all WPs)					0,00			


WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		

			month)	month)	other purposes)	e =(c/b *d) * a	WP	 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b		c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00				
Total equipment for this WP					0,00				
WORK PACKAGE 4	WP4								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d	e =(c/b *d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b		c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
WORK PACKAGE 5	WP5								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d	e =(c/b *d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			

	C.2.2 Rental and leasing (rate of use/full cost)		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
Total equipment (all WPs)					0,00			
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						

	[5 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	WP2					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 3	WP3					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 4	WP4					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				

	[6 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)				0,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			

		0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	WP2					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	WP3					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	WP4					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 5	WP5					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 6	WP6					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				

Associated with document Ref. Ares(2024)5119241 - 15/07/2024				
Total D.1 (all WPs)			0,00	
Total other cost categories (all WPs)			0,00	
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	70 740,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"	
	Flat-rate (%)	7%		
	Total indirect costs	4 951,80		
Total indirect costs		4 951,80		
TOTAL COSTS PARTICIPANT			75 691,80	
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	75 691,80	ATTENTION! Enter funding rate from the call conditions.	
	Single Funding rate (%)	80%		
	Maximum EU contribution	60 553,44		
	Requested EU contribution	60 553,43		
EU CONTRIBUTION		60 553,43		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		
In-kind contributions by third parties				
In-kind contributions by third parties				
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)	

ALL WORK PACKAGES		Estimated in-kind contributions by third parties	0,00					Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
		Total in-kind contributions	0,00						
		In-kind contributions	0,00						
Financial contributions by third parties									
Financial contributions by third parties									
			Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES		Estimated financial contributions by third parties	0,00						
		Total financial contributions	0,00						
		Financial contributions	0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES			0,00						
OWN RESOURCES									
			Amount (EUR)						
		Own resources	15 138,37						
OWN RESOURCES			15 138,37						
TOTAL INCOME PARTICIPANT			75 691,80						

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	SMS	
Participant PIC:	934953804	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
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[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS


A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)	Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			

WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			


WORK PACKAGE 2	WP2 <div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 3	WP3							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 4	WP4							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			

	Other								Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	WORK PACKAGE 5	WP5							
	A.1 Employees (or equivalent)								
	Project managers	monthly	8 545,00	1,50	12 817,50			Project manager	
	Senior experts/advisors/researchers	monthly	8 556,00	5,00	42 780,00			Senior researcher	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				55 597,50				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				55 597,50				
	WORK PACKAGE 6	WP6							
	A.1 Employees (or equivalent)								
	Select a staff category	monthly			0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				


	A.2 + A.3 Natural persons under direct contract and seconded persons							 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00				
Total personnel (all WPs)					55 597,50			
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	WP2							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	WP3							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	WP4							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 5	WP5							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 6	WP6							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					


Total subcontracting (all WPs)					0,00		Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
C. Purchase costs								
C.1 Travel and subsistence								
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	WP1							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 2	WP2							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 3	WP3							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 4	WP4							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 5	WP5							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 6	WP6							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
Total travel costs (all WPs)					0,00			
Total accommodation (all WPs)					0,00			
Total subsistence (all WPs)					0,00			
Total travel and subsistence (all WPs)					0,00			

WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60	Number of months allocated to the action	Rate of use for the action (100% or less if used also for	Total (EUR)		

			month)	month)	other purposes)	e =(c/b *d) * a	WP	 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b		c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
	WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d	e =(c/b *d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b		c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
WORK PACKAGE 5	WP5								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d	e =(c/b *d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			

	C.2.2 Rental and leasing (rate of use/full cost)		Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
Total equipment (all WPs)					0,00			
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						

	[5 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			

	[6 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)				0,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			

		0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	WP2					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	WP3					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	WP4					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 5	WP5					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 6	WP6					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				

Associated with document Ref. Ares(2024)5119241 - 15/07/2024				
Total D.1 (all WPs)			0,00	
Total other cost categories (all WPs)			0,00	
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	55 597,50	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"	
	Flat-rate (%)	7%		
	Total indirect costs	3 891,83		
Total indirect costs		3 891,83		
TOTAL COSTS PARTICIPANT			59 489,33	
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	59 489,33	ATTENTION! Enter funding rate from the call conditions.	
	Single Funding rate (%)	80%		
	Maximum EU contribution	47 591,46		
	Requested EU contribution	47 591,45		
EU CONTRIBUTION		47 591,45		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		
In-kind contributions by third parties				
In-kind contributions by third parties				
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)	

ALL WORK PACKAGES		Estimated in-kind contributions by third parties	0,00					Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
		Total in-kind contributions	0,00						
		In-kind contributions	0,00						
Financial contributions by third parties									
Financial contributions by third parties									
			Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES		Estimated financial contributions by third parties	0,00						
		Total financial contributions	0,00						
		Financial contributions	0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES			0,00						
OWN RESOURCES									
			Amount (EUR)						
		Own resources	11 897,88						
OWN RESOURCES			11 897,88						
TOTAL INCOME PARTICIPANT			59 489,33						

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	GENCAT	
Participant PIC:	999826919	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
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[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item **ONLY** once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)


PROJECT COSTS


A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)	Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			

WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			

WORK PACKAGE 2	WP2 <div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 3	WP3							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 4	WP4							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			


	A.2 + A.3 Natural persons under direct contract and seconded persons							 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				9 198,71				
Total personnel (all WPs)				37 435,61				
B. Subcontracting costs								
		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities		
WORK PACKAGE 1	WP1							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	WP2							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	WP3							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	WP4							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 5	WP5							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 6	WP6							
	1 External experts costs	5 000,00				The estimated cost of external experts. External experts to support and advice the participation in WP6		
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		5 000,00					


Total subcontracting (all WPs)					5 000,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
C. Purchase costs								
C.1 Travel and subsistence								
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	WP1							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 2	WP2							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 3	WP3							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 4	WP4							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 5	WP5							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 6	WP6							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
Total travel costs (all WPs)					0,00			
Total accommodation (all WPs)					0,00			
Total subsistence (all WPs)					0,00			
Total travel and subsistence (all WPs)					0,00			


WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		

			month)	month)	other purposes)	e =(c/b *d) * a	WP	Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		

	C.2.2 Rental and leasing (rate of use/full cost)		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
Total equipment (all WPs)					0,00			
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						

	[5 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	WP2					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 3	WP3					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 4	WP4					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				

	[6 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)				0,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			

		0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	WP2					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	WP3					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	WP4					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 5	WP5					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 6	WP6					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				

Associated with document Ref. Ares(2024)5119241 - 15/07/2024				
Total D.1 (all WPs)			0,00	
Total other cost categories (all WPs)			0,00	
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	42 435,61	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"	
	Flat-rate (%)	7%		
	Total indirect costs	2 970,49		
Total indirect costs		2 970,49		
TOTAL COSTS PARTICIPANT			45 406,10	
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	45 406,10	ATTENTION! Enter funding rate from the call conditions.	
	Single Funding rate (%)	80%		
	Maximum EU contribution	36 324,88		
	Requested EU contribution	36 324,87		
EU CONTRIBUTION		36 324,87		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		
In-kind contributions by third parties				
In-kind contributions by third parties				
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)	

ALL WORK PACKAGES		Estimated in-kind contributions by third parties	0,00					Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
		Total in-kind contributions	0,00						
		In-kind contributions	0,00						
Financial contributions by third parties									
Financial contributions by third parties									
			Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES		Estimated financial contributions by third parties	0,00						
		Total financial contributions	0,00						
		Financial contributions	0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES			0,00						
OWN RESOURCES									
			Amount (EUR)						
		Own resources	9 081,23						
OWN RESOURCES			9 081,23						
TOTAL INCOME PARTICIPANT			45 406,10						

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	ICO	
Participant PIC:	998420031	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
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[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160


<p>! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)</p>	Costs (actual or unit costs)					<p>Also working for other work packages? YES/NO and which WP</p>	<p>Description of project role/activities/responsibilities</p>
	<p>Type of rate (monthly/other)</p>	<p>Rate (amount)</p>	<p>Time (months/other of work on the action)</p>	<p>Total (EUR)</p>			
		<p>a</p>	<p>b</p>	<p>c = a * b</p>			

WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			

WORK PACKAGE 2	WP2 <div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 3	WP3							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 4	WP4							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			

	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 5	WP5							
	A.1 Employees (or equivalent)							
	Project managers	monthly	6 500,00	0,54	3 510,00			Project manager
	Senior experts/advisors/researchers	monthly	6 500,00	3,42	22 230,00			Senior researcher
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				25 740,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				25 740,00			
WORK PACKAGE 6	WP6							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			

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	A.2 + A.3 Natural persons under direct contract and seconded persons							 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00				
Total personnel (all WPs)					25 740,00			
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	WP2							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	WP3							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	WP4							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 5	WP5							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 6	WP6							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					


Total subcontracting (all WPs)					0,00		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
C. Purchase costs								
C.1 Travel and subsistence								
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	WP1							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 2	WP2							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 3	WP3							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 4	WP4							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 5	WP5							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 6	WP6							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
Total travel costs (all WPs)					0,00			
Total accommodation (all WPs)					0,00			
Total subsistence (all WPs)					0,00			
Total travel and subsistence (all WPs)					0,00			

WORK PACKAGE 1		WP1						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2		WP2						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3		WP3						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60	Number of months allocated to the action	Rate of use for the action (100% or less if used also for	Total (EUR)		

			month)	month)	other purposes)	e =(c/b *d) * a	WP	Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		


	C.2.2 Rental and leasing (rate of use/full cost)		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
Total equipment (all WPs)					0,00			
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						

	[5 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	WP2					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 3	WP3					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 4	WP4					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				

	[6 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)				0,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			

		0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	WP2					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	WP3					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	WP4					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 5	WP5					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 6	WP6					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				

Associated with document Ref. Ares(2024)5119241 - 15/07/2024				
Total D.1 (all WPs)			0,00	
Total other cost categories (all WPs)			0,00	
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	25 740,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"	
	Flat-rate (%)	7%		
	Total indirect costs	1 801,80		
Total indirect costs		1 801,80		
TOTAL COSTS PARTICIPANT			27 541,80	
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	27 541,80	ATTENTION! Enter funding rate from the call conditions.	
	Single Funding rate (%)	80%		
	Maximum EU contribution	22 033,44		
	Requested EU contribution	22 033,43		
EU CONTRIBUTION		22 033,43		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		
In-kind contributions by third parties				
In-kind contributions by third parties				
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)	

ALL WORK PACKAGES		Estimated in-kind contributions by third parties	0,00					 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
		Total in-kind contributions	0,00						
		In-kind contributions	0,00						
Financial contributions by third parties									
Financial contributions by third parties									
			Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES		Estimated financial contributions by third parties	0,00						
		Total financial contributions	0,00						
		Financial contributions	0,00						
		TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES	0,00						
OWN RESOURCES									
			Amount (EUR)						
		Own resources	5 508,37						
		OWN RESOURCES	5 508,37						
		TOTAL INCOME PARTICIPANT	27 541,80						

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	IDIVAL	
Participant PIC:	946556944	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
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[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item **ONLY** once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
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PROJECT COSTS


A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)	Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			

WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			


WORK PACKAGE 2	WP2 <div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 3	WP3							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 4	WP4							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			

	Other								Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	WORK PACKAGE 5	WP5							
	A.1 Employees (or equivalent)								
	Project managers	monthly	3 600,00	0,90	3 240,00		yes, wp5;6	Project manager	
	Senior experts/advisors/researchers	monthly	4 200,00	3,67	15 422,40		yes, wp5;6	Senior researcher	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				18 662,40				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				18 662,40				
	WORK PACKAGE 6	WP6							
	A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	4 200,00	2,36	9 903,60		yes, wp5;6	Senior researcher	
	Senior experts/advisors/researchers	monthly	4 200,00	3,12	13 104,00		yes, wp5;6	Senior researcher	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				23 007,60				


	A.2 + A.3 Natural persons under direct contract and seconded persons							 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				23 007,60				
Total personnel (all WPs)					41 670,00			
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	WP2							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	WP3							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	WP4							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 5	WP5							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 6	WP6							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					


Total subcontracting (all WPs)					0,00		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
C. Purchase costs								
C.1 Travel and subsistence								
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	WP1							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 2	WP2							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 3	WP3							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 4	WP4							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 5	WP5							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 6	WP6							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
Total travel costs (all WPs)					0,00			
Total accommodation (all WPs)					0,00			
Total subsistence (all WPs)					0,00			
Total travel and subsistence (all WPs)					0,00			


WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		

			month)	month)	other purposes)	e =(c/b *d) * a	WP	 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b		c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00				
Total equipment for this WP					0,00				
WORK PACKAGE 4	WP4								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d	e =(c/b *d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b		c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
WORK PACKAGE 5	WP5								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d	e =(c/b *d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			

	C.2.2 Rental and leasing (rate of use/full cost)		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
Total equipment (all WPs)							0,00	
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables		0,00					
	Conferences, seminars, workshops, trainings & events		0,00					
	Information & publications		0,00					
	Other expenses							
	1 IPR costs		0,00					
	2 Bank fees (pre-financing guarantee)		0,00					
	3 Audit fees (CFS)		0,00					
	4 Project evaluation		0,00					

		[5 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
		[6 short name other]	0,00			
Total goods, works and services for this WP			0,00			
WORK PACKAGE 2	WP2					
			Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables		0,00			
	Conferences, seminars, workshops, trainings & events		0,00			
	Information & publications		0,00			
	Other expenses					
	1 IPR costs		0,00			
	2 Bank fees (pre-financing guarantee)		0,00			
	3 Audit fees (CFS)		0,00			
	4 Project evaluation		0,00			
	[5 short name other]		0,00			
[6 short name other]		0,00				
Total goods, works and services for this WP			0,00			
WORK PACKAGE 3	WP3					
			Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables		0,00			
	Conferences, seminars, workshops, trainings & events		0,00			
	Information & publications		0,00			
	Other expenses					
	1 IPR costs		0,00			
	2 Bank fees (pre-financing guarantee)		0,00			
	3 Audit fees (CFS)		0,00			
	4 Project evaluation		0,00			
	[5 short name other]		0,00			
[6 short name other]		0,00				
Total goods, works and services for this WP			0,00			
WORK PACKAGE 4	WP4					
			Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables		0,00			
	Conferences, seminars, workshops, trainings & events		0,00			
	Information & publications		0,00			
	Other expenses					
	1 IPR costs		0,00			
	2 Bank fees (pre-financing guarantee)		0,00			
	3 Audit fees (CFS)		0,00			
	4 Project evaluation		0,00			
	[5 short name other]		0,00			

	[6 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)				0,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			

		0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	WP2					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	WP3					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	WP4					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 5	WP5					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 6	WP6					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				

Associated with document Ref. Ares(2024)5119241 - 15/07/2024				
Total D.1 (all WPs)			0,00	
Total other cost categories (all WPs)			0,00	
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	41 670,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"	
	Flat-rate (%)	7%		
	Total indirect costs	2 916,90		
Total indirect costs		2 916,90		
TOTAL COSTS PARTICIPANT			44 586,90	
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	44 586,90	ATTENTION! Enter funding rate from the call conditions.	
	Single Funding rate (%)	80%		
	Maximum EU contribution	35 669,52		
	Requested EU contribution	35 669,51		
EU CONTRIBUTION		35 669,51		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		
In-kind contributions by third parties				
In-kind contributions by third parties				
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)	

[illegible]

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	SES	
Participant PIC:	893253116	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
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[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item **ONLY** once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)


PROJECT COSTS

A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160

<p>! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)</p>	Costs (actual or unit costs)					<p>Also working for other work packages? YES/NO and which WP</p>	<p>Description of project role/activities/responsibilities</p>
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			


WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			

WORK PACKAGE 2	WP2 <div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				0,00				
WORK PACKAGE 3	WP3							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				0,00				
WORK PACKAGE 4	WP4							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			


	A.2 + A.3 Natural persons under direct contract and seconded persons							 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00				
Total personnel (all WPs)					0,00			
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	WP2							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	WP3							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	WP4							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 5	WP5							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 6	WP6							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					


Total subcontracting (all WPs)					0,00		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
C. Purchase costs								
C.1 Travel and subsistence								
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	WP1							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 2	WP2							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 3	WP3							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 4	WP4							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 5	WP5							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 6	WP6							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
Total travel costs (all WPs)					0,00			
Total accommodation (all WPs)					0,00			
Total subsistence (all WPs)					0,00			
Total travel and subsistence (all WPs)					0,00			

WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)

			month)	month)	other purposes)	e =(c/b *d) * a	WP	 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		

	C.2.2 Rental and leasing (rate of use/full cost)		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
Total equipment (all WPs)					0,00			
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						

	[5 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	WP2					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 3	WP3					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 4	WP4					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				

	[6 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)				0,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			

		0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	WP2					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	WP3					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	WP4					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 5	WP5					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 6	WP6					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				

<div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>				
Total D.1 (all WPs)			0,00	
Total other cost categories (all WPs)			0,00	
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	0,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"	
	Flat-rate (%)	7%		
	Total indirect costs	0,00		
Total indirect costs		0,00		
TOTAL COSTS PARTICIPANT			0,00	
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	0,00	ATTENTION! Enter funding rate from the call conditions.	
	Single Funding rate (%)	80%		
	Maximum EU contribution	0,00		
	Requested EU contribution	0,00		
EU CONTRIBUTION		0,00	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.	
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		
In-kind contributions by third parties				
In-kind contributions by third parties				
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)	

ALL WORK PACKAGES		Estimated in-kind contributions by third parties	0,00					🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
		Total in-kind contributions	0,00						
		In-kind contributions	0,00						
Financial contributions by third parties									
Financial contributions by third parties									
			Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES		Estimated financial contributions by third parties	0,00						
		Total financial contributions	0,00						
		Financial contributions	0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES			0,00						
OWN RESOURCES									
			Amount (EUR)						
		Own resources	0,00						
OWN RESOURCES			0,00						
TOTAL INCOME PARTICIPANT			0,00						

DETAILED BUDGET TABLE (ACTION GRANTS)									
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[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)


PROJECT COSTS

A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Health insurance	10
4. Pension contributions	15
5. Other personnel costs	5
Total	150

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)	Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			

WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			

WORK PACKAGE 2	WP2 <div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 3	WP3							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 4	WP4							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			


	A.2 + A.3 Natural persons under direct contract and seconded persons							 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				22 940,00				
Total personnel (all WPs)					35 633,60			
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	WP2							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	WP3							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	WP4							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 5	WP5							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 6	WP6							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					


Total subcontracting (all WPs)					0,00		Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
C. Purchase costs								
C.1 Travel and subsistence								
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	WP1							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 2	WP2							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 3	WP3							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 4	WP4							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 5	WP5							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 6	WP6							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
Total travel costs (all WPs)					0,00			
Total accommodation (all WPs)					0,00			
Total subsistence (all WPs)					0,00			
Total travel and subsistence (all WPs)					0,00			


WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		

			month)	month)	other purposes)	e =(c/b *d) * a	WP	Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		

	C.2.2 Rental and leasing (rate of use/full cost)		Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
Total equipment (all WPs)					0,00			
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						

	[5 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			

	[6 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)				0,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			

		0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	WP2					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	WP3					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	WP4					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 5	WP5					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 6	WP6					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				

Associated with document Ref. Ares(2024)5119241 - 15/07/2024				
Total D.1 (all WPs)			0,00	
Total other cost categories (all WPs)			0,00	
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	35 633,60	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"	
	Flat-rate (%)	7%		
	Total indirect costs	2 494,35		
Total indirect costs		2 494,35		
TOTAL COSTS PARTICIPANT			38 127,95	
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	38 127,95	ATTENTION! Enter funding rate from the call conditions.	
	Single Funding rate (%)	80%		
	Maximum EU contribution	30 502,36		
	Requested EU contribution	30 502,35		
EU CONTRIBUTION		30 502,35		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		
In-kind contributions by third parties				
In-kind contributions by third parties				
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)	

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	FundeSalud	
Participant PIC:	932288729	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
---------------------------------------	--	--	--	--	--	--	--	--	--

[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item **ONLY** once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
---	--	--	--	--	--	--	--	--	--


PROJECT COSTS

A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160

<p>! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)</p>	Costs (actual or unit costs)					<p>Also working for other work packages? YES/NO and which WP</p>	<p>Description of project role/activities/responsibilities</p>
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			


WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			

	Other								Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	WORK PACKAGE 5	WP5							
	A.1 Employees (or equivalent)								
	Project managers	monthly	4 840,00	0,90	4 356,00				
	Senior experts/advisors/researchers	monthly	4 840,00	3,67	17 772,48				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				22 128,48				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				22 128,48				
	WORK PACKAGE 6	WP6							
	A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	4 840,00	0,68	3 291,20			Senior (Head of Service)	
	Senior experts/advisors/researchers	monthly	4 840,00	0,84	4 065,60				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				7 356,80				


	A.2 + A.3 Natural persons under direct contract and seconded persons							 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				7 356,80				
Total personnel (all WPs)					29 485,28			
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	WP2							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	WP3							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	WP4							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 5	WP5							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 6	WP6							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					


Total subcontracting (all WPs)					0,00		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
C. Purchase costs								
C.1 Travel and subsistence								
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	WP1							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 2	WP2							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 3	WP3							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 4	WP4							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 5	WP5							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 6	WP6							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
Total travel costs (all WPs)					0,00			
Total accommodation (all WPs)					0,00			
Total subsistence (all WPs)					0,00			
Total travel and subsistence (all WPs)					0,00			

WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60	Number of months allocated to the action	Rate of use for the action (100% or less if used also for	Total (EUR)		

			month)	month)	other purposes)	e =(c/b *d) * a	WP	 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b		c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00				
Total equipment for this WP					0,00				
WORK PACKAGE 4	WP4								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d	e =(c/b *d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b		c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
WORK PACKAGE 5	WP5								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d	e =(c/b *d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			

	C.2.2 Rental and leasing (rate of use/full cost)		Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
Total equipment (all WPs)					0,00			
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						

		[5 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
		[6 short name other]	0,00			
Total goods, works and services for this WP			0,00			
WORK PACKAGE 2	WP2					
			Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables		0,00			
	Conferences, seminars, workshops, trainings & events		0,00			
	Information & publications		0,00			
	Other expenses					
	1 IPR costs		0,00			
	2 Bank fees (pre-financing guarantee)		0,00			
	3 Audit fees (CFS)		0,00			
	4 Project evaluation		0,00			
	[5 short name other]		0,00			
[6 short name other]		0,00				
Total goods, works and services for this WP			0,00			
WORK PACKAGE 3	WP3					
			Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables		0,00			
	Conferences, seminars, workshops, trainings & events		0,00			
	Information & publications		0,00			
	Other expenses					
	1 IPR costs		0,00			
	2 Bank fees (pre-financing guarantee)		0,00			
	3 Audit fees (CFS)		0,00			
	4 Project evaluation		0,00			
	[5 short name other]		0,00			
[6 short name other]		0,00				
Total goods, works and services for this WP			0,00			
WORK PACKAGE 4	WP4					
			Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables		0,00			
	Conferences, seminars, workshops, trainings & events		0,00			
	Information & publications		0,00			
	Other expenses					
	1 IPR costs		0,00			
	2 Bank fees (pre-financing guarantee)		0,00			
	3 Audit fees (CFS)		0,00			
	4 Project evaluation		0,00			
	[5 short name other]		0,00			

	[6 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)				0,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			

		0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	WP2					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	WP3					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	WP4					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 5	WP5					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 6	WP6					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				

<div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>				
Total D.1 (all WPs)			0,00	
Total other cost categories (all WPs)			0,00	
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	29 485,28	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"	
	Flat-rate (%)	7%		
	Total indirect costs	2 063,97		
Total indirect costs		2 063,97		
TOTAL COSTS PARTICIPANT			31 549,25	
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	31 549,25	ATTENTION! Enter funding rate from the call conditions.	
	Single Funding rate (%)	80%		
	Maximum EU contribution	25 239,40		
	Requested EU contribution	25 239,38		
EU CONTRIBUTION		25 239,38		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		
In-kind contributions by third parties				
In-kind contributions by third parties				
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)	

ALL WORK PACKAGES		Estimated in-kind contributions by third parties	0,00					Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
		Total in-kind contributions	0,00							
		In-kind contributions	0,00							
Financial contributions by third parties										
Financial contributions by third parties										
			Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)						
ALL WORK PACKAGES		Estimated financial contributions by third parties	0,00							
		Total financial contributions	0,00							
		Financial contributions	0,00							
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES			0,00							
OWN RESOURCES										
			Amount (EUR)							
		Own resources	6 309,87							
OWN RESOURCES			6 309,87							
TOTAL INCOME PARTICIPANT			31 549,25							

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	FFIS	
Participant PIC:	962632463	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
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[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)


PROJECT COSTS


A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160


! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)	Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			


WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			


WORK PACKAGE 2	WP2 <div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 3	WP3							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 4	WP4							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			

	A.2 + A.3 Natural persons under direct contract and seconded persons									
	 Associated with document Ref. Ares(2024)5119241 - 15/07/2024									
	Select a staff category	monthly	0,00	0,00	0,00					
	Select a staff category	monthly	0,00	0,00	0,00					
	Other									
	[category 1]	monthly	0,00	0,00	0,00					
	[category 2]	monthly	0,00	0,00	0,00					
	Total natural persons under direct contract and seconded persons				0,00					
	A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00					
Total SME owners and natural person beneficiaries without salary				0,00						
Total personnel for this WP				0,00						
Total personnel (all WPs)					36 342,00					
B. Subcontracting costs										
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities			
WORK PACKAGE 1	WP1									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		0,00							
WORK PACKAGE 2	WP2									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		0,00							
WORK PACKAGE 3	WP3									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		0,00							
WORK PACKAGE 4	WP4									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		0,00							
WORK PACKAGE 5	WP5									
	1 Intervention costs	43 449,60					The estimated cost of the intervention to be performed by FFIS in the framework of Task 5.2.The intervention must subcontract qualified personnel (2 sport physical educators) to carry out the intervention			
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		43 449,60							
WORK PACKAGE 6	WP6									
	1 Intervention costs									
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		0,00							


Total subcontracting (all WPs)					43 449,60		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
C. Purchase costs								
C.1 Travel and subsistence								
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	WP1							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 2	WP2							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 3	WP3							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 4	WP4							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 5	WP5							
	WP 5.1. technical meeting							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	369,00	1,00	369,00		1 person travel to Netherlands	
	Accommodation costs	0,00	133,00	3,00	399,00		1 person 3 hotel nights, Netherlands	
	Subsistence costs	0,00	103,00	3,00	309,00		1 person 3 days, Netherlands	
	Total travel costs for this travel	369,00						
	Total accommodation costs for this travel	399,00						
	Total subsistence costs for this travel	309,00						

	Total travel	1 077,00					 Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
	WP 5.2. technical meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	429,00	1,00	429,00		1 person travel, Hungary		
	Accommodation costs	0,00	105,00	3,00	315,00		1 person 3 nights hotel, Hungary		
	Subsistence costs	0,00	64,00	3,00	192,00		1 person 3 days, Hungary		
	Total travel costs for this travel		429,00						
	Total accommodation costs for this travel		315,00						
	Total subsistence costs for this travel		192,00						
	Total travel		936,00						
		WP 5.3. technical meeting							
		Speakers							
		Travel costs	0,00	0,00	0,00	0,00			
Accommodation costs		0,00	0,00	0,00	0,00				
Subsistence costs		0,00	0,00	0,00	0,00				
Personnel									
Travel costs		0,00	0,00	0,00	0,00				
Accommodation costs		0,00	0,00	0,00	0,00				
Subsistence costs		0,00	0,00	0,00	0,00				
Participants									
Travel costs		0,00	369,00	1,00	369,00		1 person travel, Germany		
Accommodation costs		0,00	119,00	3,00	357,00		1 person 3 nights hotel, Germany		
Subsistence costs		0,00	97,00	3,00	291,00		1 person 3 days, Germany		
Total travel costs for this travel		369,00							
Total accommodation costs for this travel		357,00							
Total subsistence costs for this travel		291,00							
Total travel		1 017,00							
		WP 5.4. technical meeting							
		Speakers							
		Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				

	Accommodation costs	0,00	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	288,00	1,00	288,00			1 person travel to Italy
	Accommodation costs	0,00	114,00	1,00	114,00			1 person 1 night in hotel, Italy
	Subsistence costs	0,00	98,00	1,00	98,00			1 person 1 day in Italy
	Total travel costs for this travel	288,00						
	Total accommodation costs for this travel	114,00						
	Total subsistence costs for this travel	98,00						
	Total travel	500,00						
	Total travel costs for this WP	1 455,00						
	Total accommodation costs for this WP	1 185,00						
	Total subsistence costs for this WP	890,00						
	Total travel for this WP	3 530,00						
WORK PACKAGE 6	WP6							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
Total travel costs (all WPs)					1 455,00			
Total accommodation (all WPs)					1 185,00			
Total subsistence (all WPs)					890,00			
Total travel and subsistence (all WPs)					3 530,00			
C.2 Equipment								
WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							

		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Associated with document Ref. Ares(2024)5119241 - 15/07/2024 Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e =(c/b *d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
a		b		c	d= a*b*c			
1 [Equipment short name]	0,00	0,00		0%	0,00			
2 [Equipment short name]	0,00	0,00		0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Costs (actual costs)						
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Costs (actual costs)						
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Costs (actual costs)						
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
Total equipment for this WP				0,00			
Total equipment (all WPs)					0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	WP1						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
Total goods, works and services for this WP		0,00					
WORK PACKAGE 2	WP2						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
Total goods, works and services for this WP		0,00					

WORK PACKAGE 3		WP3			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Associated with document Ref. Ares(2024)5119241 - 15/07/2024 Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4		WP4			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5		WP5			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6		WP6			
		Costs		Also part of other work	Description of tasks/activities for which the

		(actual costs)			packages? YES/NO and which WP	goods/services are needed; types of goods services needed how much (2024)5119241 - 15/07/2024
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
Total goods, works and services (all WPs)		0,00				
Total purchase costs (all WPs)				3 530,00		
D. Other cost categories						
D.1. Financial support to third parties						
WORK PACKAGE 1	WP1					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	WP2					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	WP3					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				

WORK PACKAGE 4		WP4					Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)		
	[Support scheme short name]	0,00						
	[Support scheme short name]	0,00						
		0,00						
	Total other cost category D.1 for this WP	0,00						
WORK PACKAGE 5		WP5						
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)		
	[Support scheme short name]	0,00						
	[Support scheme short name]	0,00						
		0,00						
	Total other cost category D.1 for this WP	0,00						
WORK PACKAGE 6		WP6						
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)		
	[Support scheme short name]	0,00						
	[Support scheme short name]	0,00						
		0,00						
	Total other cost category D.1 for this WP	0,00						
Total D.1 (all WPs)				0,00				
Total other cost categories (all WPs)				0,00				
E. Indirect costs								
		Costs (flat-rate)						
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	83 321,60	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"					
	Flat-rate (%)	7%						
	Total indirect costs	5 832,51						
Total indirect costs		5 832,51						
TOTAL COSTS PARTICIPANT					89 154,11			
PROJECT INCOME								

		Amount (EUR)	
	Total costs	89 154,11	ATTENTION! Enter funding rate from the call conditions.
	Single Funding rate (%)	80%	
	Maximum EU contribution	71 323,29	
	Requested EU contribution	71 323,28	
EU CONTRIBUTION		71 323,28	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	

OWN RESOURCES

		Amount (EUR)	
	Own resources	17 830,83	
OWN RESOURCES		17 830,83	

TOTAL INCOME PARTICIPANT		89 154,11	Associated with document Ref. Ares(2024)5119241 - 15/07/2024				

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	FFIS
Participant PIC:	962632463

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties		
										d1		
WP1 WP1	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP2 WP2	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP3 WP3	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP4 WP4	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP5 WP5	36 342,00	0,00	43 449,60	3 530,00	1 455,00	1 185,00	890,00	0,00	0,00	0,00		83 321,60
WP6 WP6	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
TOTAL COSTS PARTICIPANT	36 342,00	0,00	43 449,60	3 530,00	1 455,00	1 185,00	890,00	0,00	0,00	0,00	5 832,51	89 154,11

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	Biosistemak	
Participant PIC:	955006420	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
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[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item **ONLY** once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS


A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160

<p>! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)</p>	Costs (actual or unit costs)					<p>Also working for other work packages? YES/NO and which WP</p>	<p>Description of project role/activities/responsibilities</p>
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			

WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5 500,00	3,00	16 500,00		YES. WP1- WP4	
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				16 500,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				16 500,00			


WORK PACKAGE 2	WP2 <div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5 500,00	1,00	5 500,00		YES. WP1- WP4	
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				5 500,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				5 500,00			
WORK PACKAGE 3	WP3							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5 500,00	14,00	77 000,00		YES. WP1- WP4	
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				77 000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				77 000,00			
WORK PACKAGE 4	WP4							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5 500,00	2,00	11 000,00		YES. WP1- WP4	
	Select a staff category	monthly	0,00	0,00	0,00			


	Other								Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				11 000,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				11 000,00				
WORK PACKAGE 5	WP5								
	A.1 Employees (or equivalent)								
	Project managers	monthly	5 500,00	1,30	7 128,00		YES. WP5,WP6	Project manager	
	Senior experts/advisors/researchers	monthly	5 500,00	3,96	21 780,00		YES. WP5,WP6	Senior Researcher	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				28 908,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				28 908,00				
	WORK PACKAGE 6	WP6							
	A.1 Employees (or equivalent)								
	Project managers	monthly	5 500,00	3,00	16 500,00		YES. WP5;WP6	Project manager	
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				16 500,00				


	A.2 + A.3 Natural persons under direct contract and seconded persons							 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				16 500,00				
Total personnel (all WPs)					155 408,00			
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	WP2							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	WP3							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	WP4							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 5	WP5							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 6	WP6							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					


Total subcontracting (all WPs)					0,00	Associated with document Ref. Ares(2024)5119241 - 15/07/2024			
C. Purchase costs									
C.1 Travel and subsistence									
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)	
			Amount per unit	Number of units	Total (EUR)				
WORK PACKAGE 1	WP1								
	1 Kick off meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	541,00	2,00	1 082,00		2 persons, travel to Latvia		
	Accommodation costs	0,00	95,00	4,00	380,00		2 persons, 2 hotel nights each in Latvia		
	Subsistence costs	0,00	73,00	4,00	292,00		2 persons, 2 days each in Latvia		
	Total travel costs for this travel		1 082,00						
	Total accommodation costs for this travel		380,00						
	Total subsistence costs for this travel		292,00						
	Total travel		1 754,00						
		3 Project meeting							
		Speakers							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Personnel							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Participants							
		Travel costs	0,00	288,00	2,00	576,00		2 persons, travel to Italy	
Accommodation costs		0,00	114,00	4,00	456,00		2 persons, 2 hotel nights each in Italy		
Subsistence costs		0,00	98,00	4,00	392,00		2 persons, 2 days each in Italy		
Total travel costs for this travel		576,00							
Total accommodation costs for this travel		456,00							
Total subsistence costs for this travel		392,00							
Total travel		1 424,00							

	4 Final project meeting				Associated with document Ref. Ares(2024)5119241 - 15/07/2024			
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	429,00	2,00	858,00		2 persons, travel to Poland	
	Accommodation costs	0,00	103,00	4,00	412,00		2 persons 2 hotel nights each in Poland	
	Subsistence costs	0,00	67,00	4,00	268,00		2 persons, 2 days each in Poland	
	Total travel costs for this travel				858,00			
	Total accommodation costs for this travel				412,00			
	Total subsistence costs for this travel				268,00			
	Total travel				1 538,00			
	Total travel costs for this WP				2 516,00			
	Total accommodation costs for this WP				1 248,00			
	Total subsistence costs for this WP				952,00			
	Total travel for this WP				4 716,00			
	WORK PACKAGE 2	WP2						
		Total travel costs for this WP				0,00		
		Total accommodation costs for this WP				0,00		
		Total subsistence costs for this WP				0,00		
		Total travel for this WP				0,00		
	WORK PACKAGE 3	WP3						
Total travel costs for this WP				0,00				
Total accommodation costs for this WP				0,00				
Total subsistence costs for this WP				0,00				
Total travel for this WP				0,00				
WORK PACKAGE 4	WP4							
	Total travel costs for this WP				0,00			
	Total accommodation costs for this WP				0,00			
	Total subsistence costs for this WP				0,00			
	Total travel for this WP				0,00			
WORK PACKAGE 5	WP5							
	1 WP 5.1. technical meeting							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			


	Accommodation costs	0,00	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	369,00	1,00	369,00			1 person, travel to The Netherlands	
	Accommodation costs	0,00	133,00	3,00	399,00			1 person, 3 hotel nights in The Netherlands	
	Subsistence costs	0,00	103,00	3,00	309,00			1 person, 3 days in The Netherlands	
	Total travel costs for this travel	369,00							
	Total accommodation costs for this travel	399,00							
	Total subsistence costs for this travel	309,00							
	Total travel	1 077,00							
	2 WP 5.2. technical meeting								
	Speakers								
Travel costs	0,00	0,00	0,00	0,00					
Accommodation costs	0,00	0,00	0,00	0,00					
Subsistence costs	0,00	0,00	0,00	0,00					
Personnel									
Travel costs	0,00	0,00	0,00	0,00					
Accommodation costs	0,00	0,00	0,00	0,00					
Subsistence costs	0,00	0,00	0,00	0,00					
Participants									
Travel costs	0,00	429,00	1,00	429,00		1 person, travel to Hungary			
Accommodation costs	0,00	105,00	3,00	315,00		1 person, 3 hotel nights in Hungary			
Subsistence costs	0,00	64,00	3,00	192,00		1 person, 3 days in Hungary			
Total travel costs for this travel	429,00								
Total accommodation costs for this travel	315,00								
Total subsistence costs for this travel	192,00								
Total travel	936,00								
3 WP 5.3. technical meeting									
Speakers									
Travel costs	0,00	0,00	0,00	0,00					
Accommodation costs	0,00	0,00	0,00	0,00					
Subsistence costs	0,00	0,00	0,00	0,00					
Personnel									
Travel costs	0,00	0,00	0,00	0,00					
Accommodation costs	0,00	0,00	0,00	0,00					
Subsistence costs	0,00	0,00	0,00	0,00					
Participants									
Travel costs	0,00	369,00	1,00	369,00		1 person, travel to Germany			
Accommodation costs	0,00	119,00	3,00	357,00		1 person, 3 hotel nights in Germany			
Subsistence costs	0,00	97,00	3,00	291,00		1 person, 3 days in Germany			
Total travel costs for this travel	369,00								
Total accommodation costs for this travel	357,00								

		Total subsistence costs for this travel	291,00					 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
		Total travel	1 017,00					
	4 WP 5.4. technical meeting							
	Speakers							
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel							
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
	Participants							
		Travel costs	0,00	0,00	0,00	0,00		(Flight costs are included in the WP 1)
		Accommodation costs	0,00	114,00	1,00	114,00		1 person, 1 hotel nights in Italy
		Subsistence costs	0,00	98,00	1,00	98,00		1 person, 1 days in Italy
		Total travel costs for this travel	0,00					
		Total accommodation costs for this travel	114,00					
		Total subsistence costs for this travel	98,00					
		Total travel	212,00					
		Total travel costs for this WP	1 167,00					
		Total accommodation costs for this WP	1 185,00					
		Total subsistence costs for this WP	890,00					
		Total travel for this WP	3 242,00					
WORK PACKAGE 6	WP6							
	1 WP 6 technical meeting							
	Speakers							
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel							
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
	Participants							
		Travel costs	0,00	0,00	0,00	0,00		Flight costs are included in the WP 1
		Accommodation costs	0,00	95,00	2,00	190,00		2 persons, 1 hotel night each in Latvia
		Subsistence costs	0,00	73,00	2,00	146,00		2 persons, 1 day each in Latvia
		Total travel costs for this travel	0,00					
		Total accommodation costs for this travel	190,00					
		Total subsistence costs for this travel	146,00					
		Total travel	336,00					
		3 WP 6 technical meeting						

	Speakers					 Associated with document Ref. Ares(2024)5119241 - 15/07/2024			
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	0,00	0,00	0,00		Flight costs are included in the WP 1		
	Accommodation costs	0,00	114,00	2,00	228,00		2 persons, 1 hotel night each in Italy		
	Subsistence costs	0,00	98,00	2,00	196,00		2 persons, 1 day each in Italy		
	Total travel costs for this travel		0,00						
	Total accommodation costs for this travel		228,00						
	Total subsistence costs for this travel		196,00						
	Total travel		424,00						
	Total travel costs for this WP		0,00						
	Total accommodation costs for this WP		418,00						
	Total subsistence costs for this WP		342,00						
	Total travel for this WP		760,00						
Total travel costs (all WPs)				3 683,00					
Total accommodation (all WPs)				2 851,00					
Total subsistence (all WPs)				2 184,00					
Total travel and subsistence (all WPs)				8 718,00					
C.2 Equipment									
WORK PACKAGE 1	WP1								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
		a	b	c	d			e =(c/b *d) * a	
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation				0,00				
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
		a	b		c			d= a*b*c	
	1 [Equipment short name]	0,00	0,00		0%	0,00			

	2 [Equipment short name]	0,00	0,00	0%	0,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
	WORK PACKAGE 3	WP3						
		C.2.1 Purchase (depreciation/full cost)						
			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
Price			Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
a			b	c	d	e =(c/b *d) * a		
1 [Equipment short name]		0,00	0	0,00	0%	0,00		
2 [Equipment short name]		0,00	0	0,00	0%	0,00		
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation				0,00				
C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
1 [Equipment short name]		0,00	0,00		0%	0,00		
2 [Equipment short name]		0,00	0,00		0%	0,00		
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing				0,00				
Total equipment for this WP				0,00				
WORK PACKAGE 4		WP4						


	C.2.1 Purchase (depreciation/full cost)		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		


	2 [Equipment short name]	0,00	0	0,00	0%	0,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
Total equipment (all WPs)						0,00		
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	20 000,00					Consortium meeting	
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						
	[5 short name other]	0,00						
	[6 short name other]	0,00						
Total goods, works and services for this WP		20 000,00						
WORK PACKAGE 2	WP2							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						
	[5 short name other]	0,00						
	[6 short name other]	0,00						

Total goods, works and services for this WP		0,00	Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
WORK PACKAGE 3	WP3				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	5 000,00			Publications 2 x 2500 EUR
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		5 000,00			
WORK PACKAGE 4	WP4				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			

WORK PACKAGE 6		WP6					🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
			Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables		0,00					
	Conferences, seminars, workshops, trainings & events		0,00					
	Information & publications		0,00					
	Other expenses							
	1 IPR costs		0,00					
	2 Bank fees (pre-financing guarantee)		0,00					
	3 Audit fees (CFS)		0,00					
	4 Project evaluation		0,00					
	[5 short name other]		0,00					
[6 short name other]		0,00						
Total goods, works and services for this WP			0,00					
Total goods, works and services (all WPs)			25 000,00					
Total purchase costs (all WPs)					33 718,00			
D. Other cost categories								
D.1. Financial support to third parties								
WORK PACKAGE 1		WP1						
Financial support to third parties			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]		0,00					
	[Support scheme short name]		0,00					
			0,00					
	Total other cost category D.1 for this WP		0,00					
WORK PACKAGE 2		WP2						
Financial support to third parties			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]		0,00					
	[Support scheme short name]		0,00					
			0,00					
	Total other cost category D.1 for this WP		0,00					
WORK PACKAGE 3		WP3						
Financial support to third parties			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]		0,00					
	[Support scheme short name]		0,00					

		0,00			🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	WP4					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 5	WP5					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 6	WP6					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
Total D.1 (all WPs)				0,00		
Total other cost categories (all WPs)				0,00		
E. Indirect costs						
		Costs (flat-rate)				
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	189 126,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"			
	Flat-rate (%)	7%				
	Total indirect costs	13 238,82				
Total indirect costs		13 238,82				
TOTAL COSTS PARTICIPANT				202 364,82		

PROJECT INCOME					 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	202 364,82	ATTENTION! Enter funding rate from the call conditions.		
	Single Funding rate (%)	80%			
	Maximum EU contribution	161 891,86			
	Requested EU contribution	161 891,85			
EU CONTRIBUTION		161 891,85			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					
Income generated by the action					
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)		
ALL WORK PACKAGES	Estimated income generated by the action	0,00			
	Total income generated by the action	0,00			
Revenues		0,00			
In-kind contributions by third parties					
In-kind contributions by third parties					
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)		
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00			
	Total in-kind contributions	0,00			
In-kind contributions		0,00			
Financial contributions by third parties					
Financial contributions by third parties					
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)		
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00			
	Total financial contributions	0,00			
Financial contributions		0,00			
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00			
OWN RESOURCES					
		Amount (EUR)			

	Own resources	40 472,97	 Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
OWN RESOURCES		40 472,97						
TOTAL INCOME PARTICIPANT		202 364,82						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	Biosistemak
Participant PIC:	955006420

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 WP1	16 500,00	0,00	0,00	4 716,00	2 516,00	1 248,00	952,00	0,00	20 000,00	0,00		41 216,00
WP2 WP2	5 500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		5 500,00
WP3 WP3	77 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5 000,00	0,00		82 000,00
WP4 WP4	11 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		11 000,00
WP5 WP5	28 908,00	0,00	0,00	3 242,00	1 167,00	1 185,00	890,00	0,00	0,00	0,00		32 150,00
WP6 WP6	16 500,00	0,00	0,00	760,00	0,00	418,00	342,00	0,00	0,00	0,00		17 260,00
TOTAL COSTS PARTICIPANT	155 408,00	0,00	0,00	8 718,00	3 683,00	2 851,00	2 184,00	0,00	25 000,00	0,00	13 238,82	202 364,82

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	NIJZ	
Participant PIC:	948891346	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
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[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain <u>estimated</u> costs/income. Costs must be estimated in EUR.
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS


A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)	Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			

WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5 000,00	1,00	5 000,00		Yes, WP 1, WP2, WP3, WP4	Project manager
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				5 000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				5 000,00			

WORK PACKAGE 2	WP2
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	A.1 Employees (or equivalent)							
	Project managers	monthly	5 000,00	1,00	5 000,00		Yes, WP 1, WP2, WP3, WP4	Project manager
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				5 000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				5 000,00			
WORK PACKAGE 3	WP3							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5 000,00	1,30	6 500,00		Yes, WP 1, WP2, WP3, WP4	Project manager
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				6 500,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				6 500,00			
	WORK PACKAGE 4	WP4						
	A.1 Employees (or equivalent)							
	Project managers	monthly	5 000,00	18,00	90 000,00		Yes, WP 1, WP2, WP3, WP5	Project manager
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			


	[category 2]	monthly	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Total employees (or equivalent)				90 000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				90 000,00			
WORK PACKAGE 5	WP5							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	5 000,00	6,12	30 600,00			Project manager
	Junior experts/advisors/researchers	monthly	3 000,00	25,20	75 600,00		Yes, WP4	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				106 200,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				106 200,00			
	WORK PACKAGE 6	WP6						
	A.1 Employees (or equivalent)							
	Junior experts/advisors/researchers	monthly	3 000,00	7,20	21 600,00		Yes, WP4	Junior researcher
	Senior experts/advisors/researchers	monthly	4 600,00	7,20	33 120,00		Yes, WP1, WP2, WP3, WP5, WP6	Senior researcher
	Junior experts/advisors/researchers	monthly	3 000,00	7,20	21 600,00		Yes, WP5, WP6	Junior researcher
	Administrative personnel	monthly	3 000,00	7,20	21 600,00		No	PR employee
	Junior experts/advisors/researchers	monthly	3 379,00	3,36	11 353,44		no	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total employees (or equivalent)				109 273,44	Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				109 273,44				
Total personnel (all WPs)					321 973,44			
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	WP2							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	WP3							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	WP4							
	1 [Subcontract short name]	10 000,00					Training costs	
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		10 000,00					
WORK PACKAGE 5	WP5							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 6	WP6							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					

Total subcontracting (all WPs)					10 000,00	Associated with document Ref. Ares(2024)5119241 - 15/07/2024			
C. Purchase costs									
C.1 Travel and subsistence									
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)	
			Amount per unit	Number of units	Total (EUR)				
WORK PACKAGE 1	WP1								
	1 Kick off meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	288,00	2,00	576,00		2 persons, travel to Latvia		
	Accommodation costs	0,00	95,00	4,00	380,00		2 persons,2 hotel nights each in Latvia		
	Subsistence costs	0,00	73,00	4,00	292,00		2 persons, 2 days each in Latvia		
	Total travel costs for this travel		576,00						
	Total accommodation costs for this travel		380,00						
	Total subsistence costs for this travel		292,00						
	Total travel		1 248,00						
		2 Project meeting							
		Speakers							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Personnel							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Participants							
		Travel costs	0,00	369,00	2,00	738,00		2 persons, travel to Spain	
Accommodation costs		0,00	117,00	4,00	468,00		2 persons, 2 hotel nights each in Spain		
Subsistence costs		0,00	88,00	4,00	352,00		2 person, 2 days in Spain		
Total travel costs for this travel		738,00							
Total accommodation costs for this travel		468,00							
Total subsistence costs for this travel		352,00							
Total travel		1 558,00							


	3 Project meeting					Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	245,00	2,00	490,00		2 persons, travel to Italy	
	Accommodation costs	0,00	114,00	4,00	456,00		2 persons, 2 hotel nights each in Italy	
	Subsistence costs	0,00	98,00	4,00	392,00		2 persons, 2 days each in Italy	
	Total travel costs for this travel					490,00		
	Total accommodation costs for this travel					456,00		
	Total subsistence costs for this travel					392,00		
	Total travel					1 338,00		
		4 Final project meeting						
		Speakers						
		Travel costs	0,00	0,00	0,00	0,00		
Accommodation costs		0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00			
Personnel								
Travel costs		0,00	0,00	0,00	0,00			
Accommodation costs		0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00			
Participants								
Travel costs		0,00	261,00	2,00	522,00		2 persons, travel to Poland	
Accommodation costs		0,00	103,00	4,00	412,00		2 persons 2 hotel nights in Poland	
Subsistence costs		0,00	67,00	4,00	268,00		2 persons, 2 days each in Poland	
Total travel costs for this travel					522,00			
Total accommodation costs for this travel					412,00			
Total subsistence costs for this travel					268,00			
Total travel					1 202,00			
Total travel costs for this WP					2 326,00			
Total accommodation costs for this WP					1 716,00			
Total subsistence costs for this WP					1 304,00			
Total travel for this WP					5 346,00			
WORK PACKAGE 2	WP2							
	Total travel costs for this WP					0,00		
	Total accommodation costs for this WP					0,00		
	Total subsistence costs for this WP					0,00		


	Total travel for this WP		0,00		Associated with document Ref. Ares(2024)5119241 - 15/07/2024				
WORK PACKAGE 3	WP3								
	Total travel costs for this WP		0,00						
	Total accommodation costs for this WP		0,00						
	Total subsistence costs for this WP		0,00						
	Total travel for this WP		0,00						
WORK PACKAGE 4	WP4								
	1 Thematic workshop								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	276,00	1,00	276,00		1 person, travel to The Netherlands		
	Accommodation costs	0,00	133,00	2,00	266,00		1 person 2 hotel nights in The Netherlands		
	Subsistence costs	0,00	103,00	2,00	206,00		1 person 2 days inThe Netherlands		
	Total travel costs for this travel		276,00						
	Total accommodation costs for this travel		266,00						
	Total subsistence costs for this travel		206,00						
	Total travel		748,00						
		2 Thematic workshop							
		Speakers							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Personnel							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Participants							
		Travel costs	0,00	245,00	1,00	245,00		1 person, travel to Hungary	
Accommodation costs		0,00	105,00	2,00	210,00		1 person 2 hotel nights in Hungary		
Subsistence costs		0,00	64,00	2,00	128,00		1 person, 2 days each in Hungary		
Total travel costs for this travel		245,00							
Total accommodation costs for this travel		210,00							
Total subsistence costs for this travel		128,00							
Total travel		583,00							
		3 Thematic workshop							
		Speakers							


	Travel costs	0,00	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	276,00	1,00	276,00			1 person, travel to Germany	
	Accommodation costs	0,00	119,00	2,00	238,00			1 person 2 hotel nights in Germany	
	Subsistence costs	0,00	97,00	2,00	194,00			1 persons, 2 days in Germany	
	Total travel costs for this travel	276,00							
	Total accommodation costs for this travel	238,00							
	Total subsistence costs for this travel	194,00							
	Total travel	708,00							
	4 Thematic workshop								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
Travel costs	0,00	0,00	0,00	0,00					
Accommodation costs	0,00	0,00	0,00	0,00					
Subsistence costs	0,00	0,00	0,00	0,00					
Participants									
Travel costs	0,00	196,00	1,00	196,00		1 person, travel to Italy			
Accommodation costs	0,00	114,00	2,00	228,00		1 person 2 hotel nights in Italy			
Subsistence costs	0,00	98,00	2,00	196,00		1 persons, 2 days Italy			
Total travel costs for this travel	196,00								
Total accommodation costs for this travel	228,00								
Total subsistence costs for this travel	196,00								
Total travel	620,00								
5 Thematic workshop									
Speakers									
Travel costs	0,00	0,00	0,00	0,00					
Accommodation costs	0,00	0,00	0,00	0,00					
Subsistence costs	0,00	0,00	0,00	0,00					
Personnel									
Travel costs	0,00	0,00	0,00	0,00					
Accommodation costs	0,00	0,00	0,00	0,00					
Subsistence costs	0,00	0,00	0,00	0,00					
Participants									

	Travel costs	0,00	433,00	1,00	433,00			1 person, travel to Iceland		
	Accommodation costs	0,00	190,00	2,00	380,00			1 person 2 hotel nights in Iceland		
	Subsistence costs	0,00	85,00	2,00	170,00			1 person, 2 days Iceland		
	Total travel costs for this travel	433,00								
	Total accommodation costs for this travel	380,00								
	Total subsistence costs for this travel	170,00								
	Total travel	983,00								
	6 Thematic workshop									
	Speakers									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Personnel									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Participants									
	Travel costs	0,00	369,00	1,00	369,00			1 person, travel to Norway		
	Accommodation costs	0,00	145,00	2,00	290,00			1 person 2 hotel nights in Norway		
	Subsistence costs	0,00	80,00	2,00	160,00			1 person, 2 days in Norway		
	Total travel costs for this travel	369,00								
	Total accommodation costs for this travel	290,00								
	Total subsistence costs for this travel	160,00								
	Total travel	819,00								
	Total travel costs for this WP	1 795,00								
	Total accommodation costs for this WP	1 612,00								
	Total subsistence costs for this WP	1 054,00								
	Total travel for this WP	4 461,00								
	WORK PACKAGE 5									
	WP5									
		1 WP 5.1.technical meeting								
		Speakers								
		Travel costs	0,00	0,00	0,00	0,00				
		Accommodation costs	0,00	0,00	0,00	0,00				
Subsistence costs		0,00	0,00	0,00	0,00					
Personnel										
Travel costs		0,00	0,00	0,00	0,00					
Accommodation costs		0,00	0,00	0,00	0,00					
Subsistence costs		0,00	0,00	0,00	0,00					
Participants										
Travel costs		0,00	276,00	1,00	276,00			1 person, travel to the Netherlands		
Accommodation costs		0,00	133,00	3,00	399,00			1 person, 3 hotel nights in the Netherlands		
Subsistence costs		0,00	103,00	3,00	309,00			1 person, 3 days in the Netherlands		

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	Total travel costs for this travel	276,00				 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total accommodation costs for this travel	399,00					
	Total subsistence costs for this travel	309,00					
	Total travel	984,00					
	2 WP 5.2. technical meeting						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Participants						
	Travel costs	0,00	245,00	1,00	245,00	1 person, travel to Hungary	
	Accommodation costs	0,00	105,00	3,00	315,00	1 person, 3 hotel nights in Hungary	
	Subsistence costs	0,00	64,00	3,00	192,00	1 person, 3 days in Hungary	
	Total travel costs for this travel	245,00					
	Total accommodation costs for this travel	315,00					
	Total subsistence costs for this travel	192,00					
	Total travel	752,00					
		3 WP 5.3. technical meeting					
		Speakers					
		Travel costs	0,00	0,00	0,00	0,00	
		Accommodation costs	0,00	0,00	0,00	0,00	
		Subsistence costs	0,00	0,00	0,00	0,00	
		Personnel					
		Travel costs	0,00	0,00	0,00	0,00	
		Accommodation costs	0,00	0,00	0,00	0,00	
		Subsistence costs	0,00	0,00	0,00	0,00	
Participants							
Travel costs		0,00	261,00	1,00	261,00	1 person, travel to Germany	
Accommodation costs		0,00	119,00	3,00	357,00	1 person, 3 hotel nights in Germany	
Subsistence costs		0,00	97,00	3,00	291,00	1 person, 3 days in Germany	
Total travel costs for this travel		261,00					
Total accommodation costs for this travel		357,00					
Total subsistence costs for this travel		291,00					
Total travel		909,00					
Total travel costs for this WP		782,00					
Total accommodation costs for this WP		1 071,00					
Total subsistence costs for this WP		792,00					
Total travel for this WP	2 645,00						

WORK PACKAGE 6	WP6					 Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
	1 WP 6 technical meeting							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	0,00	0,00	0,00		Flight costs are included in the WP 1	
	Accommodation costs	0,00	95,00	2,00	190,00		2 persons, 1 hotel night in Latvia	
	Subsistence costs	0,00	73,00	2,00	146,00		2 persons, 1 day in Latvia	
	Total travel costs for this travel		0,00					
	Total accommodation costs for this travel		190,00					
	Total subsistence costs for this travel		146,00					
	Total travel		336,00					
		2 WP 6 technical meeting						
		Speakers						
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
		Personnel						
		Travel costs	0,00	0,00	0,00	0,00		
Accommodation costs		0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00			
Participants								
Travel costs		0,00	0,00	0,00	0,00		Flight costs are included in the WP 1	
Accommodation costs		0,00	117,00	2,00	234,00		2 persons, 1 hotel night in Spain	
Subsistence costs		0,00	88,00	2,00	176,00		2 persons, 2 day in Spain	
Total travel costs for this travel		0,00						
Total accommodation costs for this travel		234,00						
Total subsistence costs for this travel		176,00						
Total travel		410,00						
		3 WP 6 technical meeting						
		Speakers						
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
		Personnel						
		Travel costs	0,00	0,00	0,00	0,00		


	Accommodation costs	0,00	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024				
	Subsistence costs	0,00	0,00	0,00	0,00							
	Participants											
	Travel costs	0,00	0,00	0,00	0,00			Flight costs are included in the WP 1				
	Accommodation costs	0,00	114,00	2,00	228,00			2 persons, 1 hotel night in Italy				
	Subsistence costs	0,00	98,00	2,00	196,00			2 persons, 1 day in Italy				
	Total travel costs for this travel	0,00										
	Total accommodation costs for this travel	228,00										
	Total subsistence costs for this travel	196,00										
	Total travel	424,00										
		4 [Travel short name]										
Speakers												
Travel costs		0,00	0,00	0,00	0,00							
Accommodation costs		0,00	0,00	0,00	0,00							
Subsistence costs		0,00	0,00	0,00	0,00							
Personnel												
Travel costs		0,00	0,00	0,00	0,00							
Accommodation costs		0,00	0,00	0,00	0,00							
Subsistence costs		0,00	0,00	0,00	0,00							
Participants												
Travel costs		0,00	541,00	2,00	1 082,00		2 persons, travel to Iceland					
Accommodation costs		0,00	190,00	4,00	760,00		2 persons 2 nights in hotel in Iceland					
Subsistence costs		0,00	85,00	4,00	340,00		2 person 2 days in Iceland					
Total travel costs for this travel		1 082,00										
Total accommodation costs for this travel		760,00										
Total subsistence costs for this travel		340,00										
Total travel		2 182,00										
Total travel costs for this WP		1 082,00										
Total accommodation costs for this WP		1 412,00										
Total subsistence costs for this WP		858,00										
Total travel for this WP		3 352,00										
Total travel costs (all WPs)					5 985,00							
Total accommodation (all WPs)					5 811,00							
Total subsistence (all WPs)					4 008,00							
Total travel and subsistence (all WPs)					15 804,00							
C.2 Equipment												
WORK PACKAGE 1		WP1										
		C.2.1 Purchase (depreciation/full cost)										
			Costs (actual costs)						Also part of other work packages? YES/NO and which	Description of tasks/activities for which the equipment is needed		
			Price	Depreciation method (e.g. 36 month or 60	Number of months allocated to the action	Rate of use for the action (100% or less if used also for	Total (EUR)					


			month)	month)	other purposes)	e =(c/b *d) * a	WP	Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		

	C.2.2 Rental and leasing (rate of use/full cost)	🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			

	2 [Equipment short name]	0,00	0,00	0%	0,00		Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
Total equipment (all WPs)					0,00			
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						
	[5 short name other]	0,00						
[6 short name other]	0,00							
Total goods, works and services for this WP		0,00						
WORK PACKAGE 2	WP2							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	

	Consumables	0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 3	WP3					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 4	WP4					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events					
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 5	WP5					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				

	Conferences, seminars, workshops, trainings & events	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 6	WP6					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	5 000,00			2x workshop (task 6.1.X) in Slovenia	
	Information & publications	8 000,00			Translation of the main deliverable in Slovenian language; Translation of the summarized outpust of the main deluiverable into Slovenian language	
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		13 000,00				
Total goods, works and services (all WPs)		13 000,00				
Total purchase costs (all WPs)				28 804,00		
D. Other cost categories						
D.1. Financial support to third parties						
WORK PACKAGE 1	WP1					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	WP2					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	

	[Support scheme short name]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	[Support scheme short name]	0,00				
			0,00			
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	WP3					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
			0,00			
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	WP4					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
			0,00			
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 5	WP5					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
			0,00			
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 6	WP6					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
			0,00			
	Total other cost category D.1 for this WP	0,00				
Total D.1 (all WPs)				0,00		
Total other cost categories (all WPs)				0,00		
E. Indirect costs						

		Costs (flat-rate)	Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	360 777,44	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs“	
	Flat-rate (%)	7%		
	Total indirect costs	25 254,42		
Total indirect costs		25 254,42		
TOTAL COSTS PARTICIPANT			386 031,86	
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	386 031,86	ATTENTION! Enter funding rate from the call conditions.	
	Single Funding rate (%)	80%		
	Maximum EU contribution	308 825,49		
	Requested EU contribution	308 825,48	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.	
EU CONTRIBUTION		308 825,48		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		
In-kind contributions by third parties				
In-kind contributions by third parties				
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)	
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00		
	Total in-kind contributions	0,00		
In-kind contributions		0,00		
Financial contributions by third parties				
Financial contributions by third parties				

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00						
	Total financial contributions	0,00						
Financial contributions		0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources	77 206,38						
OWN RESOURCES		77 206,38						
TOTAL INCOME PARTICIPANT		386 031,86						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	NIJZ
Participant PIC:	948891346

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 WP1	5 000,00	0,00	0,00	5 346,00	2 326,00	1 716,00	1 304,00	0,00	0,00	0,00		10 346,00
WP2 WP2	5 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		5 000,00
WP3 WP3	6 500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		6 500,00
WP4 WP4	90 000,00	0,00	10 000,00	4 461,00	1 795,00	1 612,00	1 054,00	0,00	0,00	0,00		104 461,00
WP5 WP5	106 200,00	0,00	0,00	2 645,00	782,00	1 071,00	792,00	0,00	0,00	0,00		108 845,00
WP6 WP6	109 273,44	0,00	0,00	3 352,00	1 082,00	1 412,00	858,00	0,00	13 000,00	0,00		125 625,44
TOTAL COSTS PARTICIPANT	321 973,44	0,00	10 000,00	15 804,00	5 985,00	5 811,00	4 008,00	0,00	13 000,00	0,00	25 254,42	386 031,86

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	PHAS	
Participant PIC:	949789954	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
Project number:		101162928		10.05.2024 10:07					
Project acronym:		MENTOR							
Participant short name:		PHAS							
Participant PIC:		949789954							
ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)									
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.									
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.									
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.									
ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
PROJECT COSTS									
A. Personnel costs									
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)		Costs (actual or unit costs)				Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities		
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)	
			a	b				c = a * b	
WORK PACKAGE 1	WP1								
	A.1 Employees (or equivalent)								
	Project managers	monthly	9 300,00	1,00	9 300,00		YES, WP1 -WP4	Project coordinator	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				9 300,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				9 300,00				
	WORK PACKAGE 2	WP2							
		A.1 Employees (or equivalent)							
		Project managers	monthly	9 300,00	0,40	3 720,00		YES, WP1 -WP4	Project coordinator
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				3 720,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				3 720,00					
WORK PACKAGE 3		WP3							
		A.1 Employees (or equivalent)							
	Senior experts/ advisors/ researchers	monthly	9 300,00	1,00	9 300,00		YES, WP1 -WP4	Project coordinator	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				9 300,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				9 300,00				
	WORK PACKAGE 4	WP4							
		A.1 Employees (or equivalent)							
		Project managers	monthly	9 300,00	0,50	4 650,00		YES, WP1 -WP4	Project coordinator
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				4 650,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				

	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				4 650,00				
WORK PACKAGE 5									
WP5									
	A.1 Employees (or equivalent)								
	Project managers	monthly	9 300,00	3,12	29 016,00				
	Senior experts/ advisors/ researchers	monthly	9 300,00	10,56	98 208,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				127 224,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				127 224,00				
	WORK PACKAGE 6								
	WP6								
	A.1 Employees (or equivalent)								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	Total personnel (all WPs)					154 194,00			
	B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities		
WORK PACKAGE 1									
WP1									
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 2									
WP2									
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 3									
WP3									
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 4									
WP4									
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 5									
WP5									
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 6									
WP6									
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
Total subcontracting (all WPs)					0,00				
C. Purchase costs									
C.1 Travel and subsistence									
		Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)		
			Amount per unit	Number of units	Total (EUR)				
WORK PACKAGE 1									
WP1									
	1 Kick off meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				

		Travel costs	0,00	0,00	0,00	0,00				
		Accommodation costs	0,00	0,00	0,00	0,00				
		Subsistence costs	0,00	0,00	0,00	0,00				
	Participants									
		Travel costs	0,00	276,00	1,00	276,00			1 person, travel to The Netherlands	
		Accommodation costs	0,00	133,00	3,00	399,00			1 person, 3 hotel nights in The Netherlands	
		Subsistence costs	0,00	103,00	3,00	309,00			1 person, 3 days in The Netherlands	
		Total travel costs for this travel	276,00							
		Total accommodation costs for this travel	399,00							
		Total subsistence costs for this travel	309,00							
		Total travel	984,00							
		Total travel costs for this WP	276,00							
		Total accommodation costs for this WP	399,00							
		Total subsistence costs for this WP	309,00							
		Total travel for this WP	984,00							

	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)				
		a	b		c				
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
WORK PACKAGE 5		WP5							
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)				
		a	b	c	d				
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)				
		a	b		c				
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
	WORK PACKAGE 6		WP6						
		C.2.1 Purchase (depreciation/full cost)							
			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
Price			Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)				
a			b	c	d				
1 [Equipment short name]		0,00	0	0,00	0%	0,00			
2 [Equipment short name]		0,00	0	0,00	0%	0,00			
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total depreciation					0,00				
C.2.2 Rental and leasing (rate of use/full cost)									
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)				
		a	b		c				
1 [Equipment short name]		0,00	0,00		0%	0,00			
2 [Equipment short name]		0,00	0,00		0%	0,00			
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00				
Total equipment for this WP					0,00				
Total equipment (all WPs)					0,00				
C.3 Other goods, works and services									
WORK PACKAGE 1		WP1							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; how much		
	Consumables	0,00							
	Conferences, seminars, workshops, trainings & events	0,00							
	Information & publications	0,00							
	Other expenses								
	1 IPR costs	0,00							
	2 Bank fees (pre-financing guarantee)	0,00							
	3 Audit fees (CFS)	0,00							
	4 Project evaluation	0,00							
	[5 short name other]	0,00							
[6 short name other]	0,00								
Total goods, works and services for this WP		0,00							
WORK PACKAGE 2		WP2							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; how much		
	Consumables	0,00							
	Conferences, seminars, workshops, trainings & events	0,00							
	Information & publications	0,00							
	Other expenses								
	1 IPR costs	0,00							
	2 Bank fees (pre-financing guarantee)	0,00							
	3 Audit fees (CFS)	0,00							
	4 Project evaluation	0,00							
	[5 short name other]	0,00							
[6 short name other]	0,00								
Total goods, works and services for this WP		0,00							
WORK PACKAGE 3		WP3							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; how much		
	Consumables	0,00							
	Conferences, seminars, workshops, trainings & events	0,00							
	Information & publications	0,00							
	Other expenses								
	1 IPR costs	0,00							
	2 Bank fees (pre-financing guarantee)	0,00							

	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 4	WP4					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 5	WP5					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 6	WP6					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
Total goods, works and services (all WPs)		0,00				
Total purchase costs (all WPs)			3 941,00			
D. Other cost categories						
D.1. Financial support to third parties						
WORK PACKAGE 1	WP1					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	WP2					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	WP3					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	WP4					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 5	WP5					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	

	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	WP6				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
Total D.1 (all WPs)			0,00		
Total other cost categories (all WPs)			0,00		
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	158 135,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Flat-rate (%)	7%			
	Total indirect costs	11 069,45			
Total indirect costs		11 069,45			
TOTAL COSTS PARTICIPANT				169 204,45	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	169 204,45	ATTENTION! Enter funding rate from the call conditions.		
	Single Funding rate (%)	80%			
	Maximum EU contribution	135 363,56			
	Requested EU contribution	135 363,55			
EU CONTRIBUTION		135 363,55	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					
Income generated by the action					
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)		
ALL WORK PACKAGES	Estimated income generated by the action	0,00			
	Total income generated by the action	0,00			
Revenues		0,00			
In-kind contributions by third parties					
In-kind contributions by third parties					
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)		
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00			
	Total in-kind contributions	0,00			
In-kind contributions		0,00			
Financial contributions by third parties					
Financial contributions by third parties					
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)		
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00			
	Total financial contributions	0,00			
Financial contributions		0,00			
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00			
OWN RESOURCES					
		Amount (EUR)			
	Own resources	33 840,90			
OWN RESOURCES		33 840,90			
TOTAL INCOME PARTICIPANT		169 204,45			

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	PHAS
Participant PIC:	949789954

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties		
										d1		
WP1 WP1	9 300,00	0,00	0,00	2 957,00	1 447,00	858,00	652,00	0,00	0,00	0,00		12 257,00
WP2 WP2	3 720,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		3 720,00
WP3 WP3	9 300,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		9 300,00
WP4 WP4	4 650,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		4 650,00
WP5 WP5	127 224,00	0,00	0,00	984,00	276,00	399,00	309,00	0,00	0,00	0,00		128 208,00
WP6 WP6	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
TOTAL COSTS PARTICIPANT	154 194,00	0,00	0,00	3 941,00	1 723,00	1 257,00	961,00	0,00	0,00	0,00	11 069,45	169 204,45

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	NIPH	
Participant PIC:	999478883	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
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[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain <u>estimated</u> costs/income. Costs must be estimated in EUR.
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
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PROJECT COSTS


A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160


! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)	Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			

WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Project managers	monthly	9 500,00	1,00	9 500,00		Yes, WP1-WP4	Project manager
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				9 500,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				9 500,00			


WORK PACKAGE 2	WP2
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	A.1 Employees (or equivalent)									
			monthly	9 500,00	1,00	9 500,00		Yes, WP1-WP4	Project manager	
	Select a staff category		monthly	0,00	0,00	0,00				
	Other									
	[category 1]		monthly	0,00	0,00	0,00				
	[category 2]		monthly	0,00	0,00	0,00				
	Total employees (or equivalent)					9 500,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category		monthly	0,00	0,00	0,00				
	Select a staff category		monthly	0,00	0,00	0,00				
	Other									
	[category 1]		monthly	0,00	0,00	0,00				
	[category 2]		monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons					0,00				
	A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary					0,00				
	Total personnel for this WP					9 500,00				
	WORK PACKAGE 3	WP3								
		A.1 Employees (or equivalent)								
Project managers		monthly	9 500,00	2,30	21 850,00		Yes, WP1-WP4	Project manager		
Other										
[category 1]		monthly	0,00	0,00	0,00					
[category 2]		monthly	0,00	0,00	0,00					
Total employees (or equivalent)					21 850,00					
A.2 + A.3 Natural persons under direct contract and seconded persons										
Select a staff category		monthly	0,00	0,00	0,00					
Select a staff category		monthly	0,00	0,00	0,00					
Other										
[category 1]		monthly	0,00	0,00	0,00					
[category 2]		monthly	0,00	0,00	0,00					
Total natural persons under direct contract and seconded persons					0,00					
A.4 SME owners and natural person beneficiaries without salary										
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00					
Total SME owners and natural person beneficiaries without salary					0,00					
Total personnel for this WP					21 850,00					
WORK PACKAGE 4		WP4								
		A.1 Employees (or equivalent)								
		Project managers		monthly	9 500,00	2,00	19 000,00		Yes, WP1-WP4	Project manager
	Select a staff category		monthly	0,00	0,00	0,00				
	Other									
	[category 1]		monthly	0,00	0,00	0,00				


	[category 2]	monthly	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Total employees (or equivalent)				19 000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				19 000,00			
WORK PACKAGE 5	WP5							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
	WORK PACKAGE 6	WP6						
	A.1 Employees (or equivalent)							
	Project managers	monthly	9 500,00	11,90	113 050,00			Project manager
	Senior experts/advisors/researchers	monthly	10 750,00	4,88	52 406,25			Senior Researcher
	Senior experts/advisors/researchers	monthly	11 110,00	5,33	59 160,75			Senior Researcher
	Senior experts/advisors/researchers	monthly	8 825,00	24,00	211 800,00			Researcher
	Administrative personnel	monthly	7 223,00	12,00	86 676,00			Project Coordinator
	Senior experts/advisors/researchers	monthly	9 500,00	0,93	8 835,00			Researcher
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

	[category 2]	monthly	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Total employees (or equivalent)				531 928,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				531 928,00				
Total personnel (all WPs)				591 778,00				
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	WP2							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	WP3							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	WP4							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 5	WP5							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 6	WP6							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						

	Total subcontracting for this WP		0,00		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
Total subcontracting (all WPs)					0,00					
C. Purchase costs										
C.1 Travel and subsistence										
			Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)	
				Amount per unit	Number of units	Total (EUR)				
WORK PACKAGE 1	WP1									
	1 Kick off meeting									
	Speakers									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Personnel									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Participants									
	Travel costs	0,00	276,00	3,00	828,00			3 persons, travel to Latvia		
	Accommodation costs	0,00	95,00	6,00	570,00			3 persons, 2 hotel nights each in Latvia		
	Subsistence costs	0,00	73,00	6,00	438,00			3 persons, 2 days each in Latvia		
	Total travel costs for this travel		828,00							
	Total accommodation costs for this travel		570,00							
	Total subsistence costs for this travel		438,00							
	Total travel		1 836,00							
		2 Project meeting								
		Speakers								
		Travel costs	0,00	0,00	0,00	0,00				
		Accommodation costs	0,00	0,00	0,00	0,00				
		Subsistence costs	0,00	0,00	0,00	0,00				
		Personnel								
		Travel costs	0,00	0,00	0,00	0,00				
		Accommodation costs	0,00	0,00	0,00	0,00				
		Subsistence costs	0,00	0,00	0,00	0,00				
		Participants								
		Travel costs	0,00	541,00	3,00	1 623,00			3 persons, travel to Spain	
		Accommodation costs	0,00	117,00	6,00	702,00			3 persons, 2 hotel night each in Spain	
		Subsistence costs	0,00	88,00	6,00	528,00			3 persons, 2 day each in Spain	
		Total travel costs for this travel		1 623,00						
		Total accommodation costs for this travel		702,00						


		Total subsistence costs for this travel	528,00					 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
		Total travel	2 853,00						
	3 Project meeting								
	Speakers								
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel								
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
	Participants								
		Travel costs	0,00	429,00	3,00	1 287,00		3 persons, travel to Italy	
		Accommodation costs	0,00	114,00	6,00	684,00		3 persons, 2 hotel night each in Italy	
		Subsistence costs	0,00	98,00	6,00	588,00		3 persons, 2 day each in Italy	
		Total travel costs for this travel	1 287,00						
		Total accommodation costs for this travel	684,00						
		Total subsistence costs for this travel	588,00						
		Total travel	2 559,00						
		4 Final project meeting							
		Speakers							
			Travel costs	0,00	0,00	0,00	0,00		
			Accommodation costs	0,00	0,00	0,00	0,00		
			Subsistence costs	0,00	0,00	0,00	0,00		
		Personnel							
			Travel costs	0,00	0,00	0,00	0,00		
			Accommodation costs	0,00	0,00	0,00	0,00		
			Subsistence costs	0,00	0,00	0,00	0,00		
Participants									
		Travel costs	0,00	276,00	3,00	828,00		3 persons, travel to Poland	
		Accommodation costs	0,00	103,00	6,00	618,00		3 persons 2 hotel night in Poland	
		Subsistence costs	0,00	67,00	6,00	402,00		3 persons, 2 day each in Poland	
		Total travel costs for this travel	828,00						
		Total accommodation costs for this travel	618,00						
		Total subsistence costs for this travel	402,00						
		Total travel	1 848,00						
		Total travel costs for this WP	4 566,00						
		Total accommodation costs for this WP	2 574,00						
		Total subsistence costs for this WP	1 956,00						
		Total travel for this WP	9 096,00						
WORK PACKAGE 2		WP2							
		Total travel costs for this WP	0,00						

	Total accommodation costs for this WP		0,00		Associated with document Ref. Ares(2024)5119241 - 15/07/2024				
	Total subsistence costs for this WP		0,00						
	Total travel for this WP		0,00						
WORK PACKAGE 3	WP3								
	Total travel costs for this WP		0,00						
	Total accommodation costs for this WP		0,00						
	Total subsistence costs for this WP		0,00						
	Total travel for this WP		0,00						
WORK PACKAGE 4	WP4								
	Total travel costs for this WP		0,00						
	Total accommodation costs for this WP		0,00						
	Total subsistence costs for this WP		0,00						
	Total travel for this WP		0,00						
WORK PACKAGE 5	WP5								
	Total travel costs for this WP		0,00						
	Total accommodation costs for this WP		0,00						
	Total subsistence costs for this WP		0,00						
	Total travel for this WP		0,00						
WORK PACKAGE 6	WP6								
	1 WP 6 technical meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	288,00	3,00	864,00		3 persons, travel to Iceland		
	Accommodation costs	0,00	190,00	6,00	1 140,00		3 persons, 2 hotel nights each in Iceland		
	Subsistence costs	0,00	85,00	6,00	510,00		3 persons, 2 days each in Iceland		
	Total travel costs for this travel		864,00						
	Total accommodation costs for this travel		1 140,00						
	Total subsistence costs for this travel		510,00						
	Total travel		2 514,00						
		2 WP 6 technical meeting							
		Speakers							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Personnel							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			

	Subsistence costs	0,00	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
	Participants									
	Travel costs	0,00	0,00	0,00	0,00			Travel covered under WP1		
	Accommodation costs	0,00	114,00	3,00	342,00			3 persons, 1 hotel night in Italy		
	Subsistence costs	0,00	98,00	3,00	294,00			3 persons, 1 day each in Italy		
	Total travel costs for this travel						0,00			
	Total accommodation costs for this travel						342,00			
	Total subsistence costs for this travel						294,00			
	Total travel						636,00			
	3 WP 6 technical meeting									
	Speakers									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Personnel									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Participants									
	Travel costs	0,00	0,00	0,00	0,00		Flights costs are included WP1			
	Accommodation costs	0,00	95,00	3,00	285,00		3 persons, 1 hotel night each in Latvia			
	Subsistence costs	0,00	73,00	3,00	219,00		3 persons, 1 day each in Latvia			
	Total travel costs for this travel					0,00				
	Total accommodation costs for this travel					285,00				
	Total subsistence costs for this travel					219,00				
	Total travel					504,00				
		4 WP 6 technical meeting								
		Speakers								
		Travel costs	0,00	0,00	0,00	0,00				
		Accommodation costs	0,00	0,00	0,00	0,00				
		Subsistence costs	0,00	0,00	0,00	0,00				
Personnel										
Travel costs		0,00	0,00	0,00	0,00					
Accommodation costs		0,00	0,00	0,00	0,00					
Subsistence costs		0,00	0,00	0,00	0,00					
Participants										
Travel costs		0,00	0,00	0,00	0,00		Flights costs are included WP1			
Accommodation costs		0,00	117,00	3,00	351,00		3 persons, 1 hotel night each in Spain			
Subsistence costs		0,00	88,00	3,00	264,00		3 persons, 1 day each in Spain			
Total travel costs for this travel					0,00					
Total accommodation costs for this travel					351,00					
Total subsistence costs for this travel					264,00					

	Total travel	615,00				🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
	Total travel costs for this WP	864,00						
	Total accommodation costs for this WP	2 118,00						
	Total subsistence costs for this WP	1 287,00						
	Total travel for this WP	4 269,00						
Total travel costs (all WPs)					5 430,00			
Total accommodation (all WPs)					4 692,00			
Total subsistence (all WPs)					3 243,00			
Total travel and subsistence (all WPs)					13 365,00			
C.2 Equipment								
WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)						

		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Associated with document Ref. Area (2024) 5119241 - 15/07/2024 Description of tasks/activities for which the equipment is needed
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
Total equipment (all WPs)						0,00		

WORK PACKAGE 1		WP1			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	5 000,00			Audit fees for each partner (EU contribution > 325.000,00 €)
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		5 000,00			
WORK PACKAGE 2		WP2			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3		WP3			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			

WORK PACKAGE 4		WP4				Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
[6 short name other]	0,00						
Total goods, works and services for this WP		0,00					
WORK PACKAGE 5		WP5					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
[6 short name other]	0,00						
Total goods, works and services for this WP		0,00					
WORK PACKAGE 6		WP6					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events						
	Information & publications	7 000,00		No	6.3.2 Translation		
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
[6 short name other]	0,00						
Total goods, works and services for this WP		7 000,00					

Total goods, works and services (all WPs)		12 000,00	Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
Total purchase costs (all WPs)			25 365,00		
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	WP2				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	[Support scheme short name]	0,00			
			0,00		
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	WP6				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	617 143,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Flat-rate (%)	7%			
	Total indirect costs	43 200,01			
Total indirect costs		43 200,01			
			TOTAL COSTS PARTICIPANT	660 343,01	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	660 343,01	ATTENTION! Enter funding rate from the call conditions.		
	Single Funding rate (%)	80%			
	Maximum EU contribution	528 274,41			
	Requested EU contribution	528 274,39			
EU CONTRIBUTION		528 274,39			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)					
ALL WORK PACKAGES	Estimated income generated by the action	0,00						
	Total income generated by the action	0,00						
Revenues		0,00						
In-kind contributions by third parties								
In-kind contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)					
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00						
	Total in-kind contributions	0,00						
In-kind contributions		0,00						
Financial contributions by third parties								
Financial contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00						
	Total financial contributions	0,00						
Financial contributions		0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources	132 068,62						
OWN RESOURCES		132 068,62						
TOTAL INCOME PARTICIPANT		660 343,01						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	NIPH
Participant PIC:	999478883

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 WP1	9 500,00	0,00	0,00	9 096,00	4 566,00	2 574,00	1 956,00	0,00	5 000,00	0,00		23 596,00
WP2 WP2	9 500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		9 500,00
WP3 WP3	21 850,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		21 850,00
WP4 WP4	19 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		19 000,00
WP5 WP5	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP6 WP6	531 928,00	0,00	0,00	4 269,00	864,00	2 118,00	1 287,00	0,00	7 000,00	0,00		543 197,00
TOTAL COSTS PARTICIPANT	591 778,00	0,00	0,00	13 365,00	5 430,00	4 692,00	3 243,00	0,00	12 000,00	0,00	43 200,01	660 343,01

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	SSB	
Participant PIC:	999456379	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)

[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
---	--	--	--	--	--	--	--	--	--

PROJECT COSTS

A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)	Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			

WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			

WORK PACKAGE 2	WP2 <div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 3	WP3							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 4	WP4							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			


	Total employees (or equivalent)				111 115,40	Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				111 115,40				
Total personnel (all WPs)					111 115,40			
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	WP2							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	WP3							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	WP4							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 5	WP5							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 6	WP6							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					


Total subcontracting (all WPs)					0,00		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
C. Purchase costs								
C.1 Travel and subsistence								
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	WP1							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 2	WP2							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 3	WP3							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 4	WP4							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 5	WP5							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 6	WP6							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
Total travel costs (all WPs)					0,00			
Total accommodation (all WPs)					0,00			
Total subsistence (all WPs)					0,00			
Total travel and subsistence (all WPs)					0,00			


WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60	Number of months allocated to the action	Rate of use for the action (100% or less if used also for	Total (EUR)		


			month)	month)	other purposes)	e =(c/b *d) * a	WP	Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		

	C.2.2 Rental and leasing (rate of use/full cost)		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
Total equipment (all WPs)							0,00	
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables		0,00					
	Conferences, seminars, workshops, trainings & events		0,00					
	Information & publications		0,00					
	Other expenses							
	1 IPR costs		0,00					
	2 Bank fees (pre-financing guarantee)		0,00					
	3 Audit fees (CFS)		0,00					
	4 Project evaluation		0,00					

	[5 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	WP2					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 3	WP3					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 4	WP4					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				

	[6 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	29 071,52			x3 webinars throughout the project. Costs related to streaming services and techincal assistance, Costs related to including 250 participants for pilot; SMS services, gift cards, follow up services.
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		29 071,52			
Total goods, works and services (all WPs)		29 071,52			
Total purchase costs (all WPs)				29 071,52	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			

	[Support scheme short name]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	WP2				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	WP6				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			

	Total other cost category D.1 for this WP	0,00	 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
Total D.1 (all WPs)			0,00	
Total other cost categories (all WPs)			0,00	
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	140 186,92	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"	
	Flat-rate (%)	7%		
	Total indirect costs	9 813,08		
Total indirect costs		9 813,08		
TOTAL COSTS PARTICIPANT			150 000,00	
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	150 000,00	ATTENTION! Enter funding rate from the call conditions.	
	Single Funding rate (%)	80%		
	Maximum EU contribution	120 000,00		
	Requested EU contribution	119 999,99	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.	
EU CONTRIBUTION		119 999,99		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		
In-kind contributions by third parties				
In-kind contributions by third parties				
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)	

ALL WORK PACKAGES		Estimated in-kind contributions by third parties	0,00					Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
		Total in-kind contributions	0,00						
		In-kind contributions	0,00						
Financial contributions by third parties									
Financial contributions by third parties									
			Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES		Estimated financial contributions by third parties	0,00						
		Total financial contributions	0,00						
		Financial contributions	0,00						
		TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES	0,00						
OWN RESOURCES									
			Amount (EUR)						
		Own resources	30 000,01						
		OWN RESOURCES	30 000,01						
		TOTAL INCOME PARTICIPANT	150 000,00						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	SSB
Participant PIC:	999456379

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties		
										d1		
WP1 WP1	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP2 WP2	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP3 WP3	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP4 WP4	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP5 WP5	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP6 WP6	111 115,40	0,00	0,00	0,00	0,00	0,00	0,00	0,00	29 071,52	0,00		140 186,92
TOTAL COSTS PARTICIPANT	111 115,40	0,00	0,00	0,00	0,00	0,00	0,00	0,00	29 071,52	0,00	9 813,08	150 000,00

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	HDIR	
Participant PIC:	974772304	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
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[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)	Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			

WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			

WORK PACKAGE 2	WP2 <div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 3	WP3							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 4	WP4							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			


	A.2 + A.3 Natural persons under direct contract and seconded persons								Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Select a staff category	monthly	0,00	0,00	0,00					
	Select a staff category	monthly	0,00	0,00	0,00					
	Other									
	[category 1]	monthly	0,00	0,00	0,00					
	[category 2]	monthly	0,00	0,00	0,00					
	Total natural persons under direct contract and seconded persons				0,00					
	A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00					
	Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				0,00						
Total personnel (all WPs)					0,00					
B. Subcontracting costs										
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities			
WORK PACKAGE 1	WP1									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		0,00							
WORK PACKAGE 2	WP2									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		0,00							
WORK PACKAGE 3	WP3									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		0,00							
WORK PACKAGE 4	WP4									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		0,00							
WORK PACKAGE 5	WP5									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		0,00							
WORK PACKAGE 6	WP6									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		0,00							


Total subcontracting (all WPs)					0,00		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
C. Purchase costs								
C.1 Travel and subsistence								
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	WP1							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 2	WP2							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 3	WP3							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 4	WP4							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 5	WP5							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 6	WP6							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
Total travel costs (all WPs)					0,00			
Total accommodation (all WPs)					0,00			
Total subsistence (all WPs)					0,00			
Total travel and subsistence (all WPs)					0,00			

WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60	Number of months allocated to the action	Rate of use for the action (100% or less if used also for	Total (EUR)		

			month)	month)	other purposes)	e =(c/b *d) * a	WP	Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		

	C.2.2 Rental and leasing (rate of use/full cost)		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
Total equipment (all WPs)					0,00			
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						

	[5 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	WP2					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 3	WP3					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 4	WP4					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				

	[6 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)				0,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			

		0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 2	WP2					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 3	WP3					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 4	WP4					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 5	WP5					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 6	WP6					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			

<div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>				
Total D.1 (all WPs)			0,00	
Total other cost categories (all WPs)			0,00	
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	0,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"	
	Flat-rate (%)	7%		
	Total indirect costs	0,00		
Total indirect costs		0,00		
TOTAL COSTS PARTICIPANT			0,00	
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	0,00	ATTENTION! Enter funding rate from the call conditions.	
	Single Funding rate (%)	80%		
	Maximum EU contribution	0,00		
	Requested EU contribution	0,00		
EU CONTRIBUTION		0,00	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.	
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		
In-kind contributions by third parties				
In-kind contributions by third parties				
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)	

ALL WORK PACKAGES		Estimated in-kind contributions by third parties	0,00					Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
		Total in-kind contributions	0,00						
		In-kind contributions	0,00						
Financial contributions by third parties									
Financial contributions by third parties									
			Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES		Estimated financial contributions by third parties	0,00						
		Total financial contributions	0,00						
		Financial contributions	0,00						
		TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES	0,00						
OWN RESOURCES									
			Amount (EUR)						
		Own resources	0,00						
		OWN RESOURCES	0,00						
		TOTAL INCOME PARTICIPANT	0,00						

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	NCMHFAD	
Participant PIC:	933059685	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)

[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain <u>estimated</u> costs/income. Costs must be estimated in EUR.
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS


A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160


! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)	Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			

WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2 880,00	1,00	2 880,00		YES, WP1-WP4	Project manager
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2 880,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2 880,00			

WORK PACKAGE 2	WP2
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	A.1 Employees (or equivalent)								
	🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024								
	Project managers	monthly	2 880,00	0,60	1 728,00		YES, WP1-WP4	Project manager	
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				1 728,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				1 728,00				
	WORK PACKAGE 3	WP3							
	A.1 Employees (or equivalent)								
	Project managers	monthly	2 880,00	1,00	2 880,00		YES, WP1-WP4	Project manager	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				2 880,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				2 880,00				
	WORK PACKAGE 4	WP4							
		A.1 Employees (or equivalent)							
		Project managers	monthly	2 880,00	0,50	1 440,00		YES, WP1-WP4	Project manager
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				


	[category 2]	monthly	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Total employees (or equivalent)				1 440,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1 440,00			
WORK PACKAGE 5	WP5							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
	WORK PACKAGE 6	WP6						
	A.1 Employees (or equivalent)							
	Project managers	monthly	2 880,00	4,00	11 520,00			
	Administrative personnel	monthly	2 400,00	1,00	2 400,00			
	Senior experts/advisors/researchers	monthly	2 611,00	20,75	54 178,25			
	Other							
	Project assistant	monthly	2 400,00	4,00	9 600,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				77 698,25			
	A.2 + A.3 Natural persons under direct contract and seconded persons							


	Select a staff category	monthly	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				77 698,25				
Total personnel (all WPs)					86 626,25				
B. Subcontracting costs									
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities		
WORK PACKAGE 1	WP1								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 2	WP2								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 3	WP3								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 4	WP4								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 5	WP5								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 6	WP6								
	Researcher	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
Total subcontracting (all WPs)					0,00				

C. Purchase costs


C.1 Travel and subsistence


		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)	
			Amount per unit	Number of units	Total (EUR)				
WORK PACKAGE 1	WP1								
	1 Kick off meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	288,00	1,00	288,00		1 person travel to Latvia		
	Accommodation costs	0,00	95,00	2,00	190,00		1 person,2 hotel nights in Latvia		
	Subsistence costs	0,00	73,00	2,00	146,00		1 person,2 days in Latvia		
	Total travel costs for this travel		288,00						
	Total accommodation costs for this travel		190,00						
	Total subsistence costs for this travel		146,00						
	Total travel		624,00						
		3 Project meeting							
		Speakers							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Personnel							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Participants							
		Travel costs	0,00	276,00	1,00	276,00		! person travel to Italy	
Accommodation costs		0,00	114,00	2,00	228,00		1 person,2 hotel nights in Italy		
Subsistence costs		0,00	98,00	2,00	196,00		1 person,2 days in Italy		
Total travel costs for this travel		276,00							
Total accommodation costs for this travel		228,00							
Total subsistence costs for this travel		196,00							
Total travel		700,00							
		2 Project meeting							
		Speakers							


	Travel costs	0,00	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	541,00	1,00	541,00			1 person travel to Spain	
	Accommodation costs	0,00	117,00	2,00	234,00			1 person,2 hotel nights in Spain	
	Subsistence costs	0,00	88,00	2,00	176,00			1 person,2 days in Spain	
	Total travel costs for this travel	541,00							
	Total accommodation costs for this travel	234,00							
	Total subsistence costs for this travel	176,00							
	Total travel	951,00							
	4 Final project meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
Personnel									
Travel costs	0,00	0,00	0,00	0,00					
Accommodation costs	0,00	0,00	0,00	0,00					
Subsistence costs	0,00	0,00	0,00	0,00					
Participants									
Travel costs	0,00	276,00	1,00	276,00		1 person travel to Poland			
Accommodation costs	0,00	103,00	2,00	206,00		1 person,2 hotel nights in Poland			
Subsistence costs	0,00	67,00	2,00	134,00		1 person,2 days in Poland			
Total travel costs for this travel	276,00								
Total accommodation costs for this travel	206,00								
Total subsistence costs for this travel	134,00								
Total travel	616,00								
Total travel costs for this WP	1 381,00								
Total accommodation costs for this WP	858,00								
Total subsistence costs for this WP	652,00								
Total travel for this WP	2 891,00								
WORK PACKAGE 2	WP2								
	Total travel costs for this WP	0,00							
	Total accommodation costs for this WP	0,00							
	Total subsistence costs for this WP	0,00							
	Total travel for this WP	0,00							
WORK PACKAGE 3	WP3								
	Total travel costs for this WP	0,00							

	Total accommodation costs for this WP		0,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
	Total subsistence costs for this WP		0,00							
	Total travel for this WP		0,00							
WORK PACKAGE 4	WP4									
	Total travel costs for this WP		0,00							
	Total accommodation costs for this WP		0,00							
	Total subsistence costs for this WP		0,00							
	Total travel for this WP		0,00							
WORK PACKAGE 5	WP5									
	5.1 technical meeting									
	Speakers									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Personnel									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Participants									
	Travel costs	0,00	288,00	1,00	288,00			1 person travel to the Netherlands		
	Accommodation costs	0,00	133,00	2,00	266,00			1 person 2 nights in hotel, Netherlands		
	Subsistence costs	0,00	103,00	2,00	206,00			1 person 2 days in Netherlands		
	Total travel costs for this travel		288,00							
	Total accommodation costs for this travel		266,00							
	Total subsistence costs for this travel		206,00							
	Total travel		760,00							
		5.2 technical meeting								
		Speakers								
		Travel costs	0,00	0,00	0,00	0,00				
		Accommodation costs	0,00	0,00	0,00	0,00				
		Subsistence costs	0,00	0,00	0,00	0,00				
		Personnel								
		Travel costs	0,00	0,00	0,00	0,00				
		Accommodation costs	0,00	0,00	0,00	0,00				
		Subsistence costs	0,00	0,00	0,00	0,00				
		Participants								
		Travel costs	0,00	245,00	1,00	245,00			1 person travel to the Hungary	
		Accommodation costs	0,00	105,00	3,00	315,00			1 person 3 nights in hotel, Hungary	
		Subsistence costs	0,00	64,00	3,00	192,00			1 person 3 days in Hungary	
		Total travel costs for this travel		245,00						
		Total accommodation costs for this travel		315,00						
		Total subsistence costs for this travel		192,00						
		Total travel		752,00						


	5.3 technical meeting					🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
	Speakers										
	Travel costs		0,00	0,00	0,00	0,00					
	Accommodation costs		0,00	0,00	0,00	0,00					
	Subsistence costs		0,00	0,00	0,00	0,00					
	Personnel										
	Travel costs		0,00	0,00	0,00	0,00					
	Accommodation costs		0,00	0,00	0,00	0,00					
	Subsistence costs		0,00	0,00	0,00	0,00					
	Participants										
	Travel costs		0,00	276,00	1,00	276,00					
	Accommodation costs		0,00	119,00	3,00	357,00				1 person travel to Germany	
	Subsistence costs		0,00	97,00	3,00	291,00				1 person 3 nights in hotel, Germany	
	Total travel costs for this travel		276,00							1 person 3 days in Germany	
	Total accommodation costs for this travel		357,00								
	Total subsistence costs for this travel		291,00								
	Total travel		924,00								
		5.4 technical meeting									
		Speakers									
		Travel costs		0,00	0,00	0,00	0,00				
		Accommodation costs		0,00	0,00	0,00	0,00				
		Subsistence costs		0,00	0,00	0,00	0,00				
		Personnel									
		Travel costs		0,00	0,00	0,00	0,00				
		Accommodation costs		0,00	0,00	0,00	0,00				
Subsistence costs		0,00	0,00	0,00	0,00						
Participants											
Travel costs		0,00	0,00	0,00	0,00				Travel covered in WP1		
Accommodation costs		0,00	114,00	1,00	114,00				1 person 1 night in hotel, Italy		
Subsistence costs		0,00	98,00	1,00	98,00				1 person 1 day in Italy		
Total travel costs for this travel		0,00									
Total accommodation costs for this travel		114,00									
Total subsistence costs for this travel		98,00									
Total travel		212,00									
Total travel costs for this WP		809,00									
Total accommodation costs for this WP		1 052,00									
Total subsistence costs for this WP		787,00									
Total travel for this WP		2 648,00									
WORK PACKAGE 6		WP6									
		1 WP 6 technical meeting									
		Speakers									
		Travel costs		0,00	0,00	0,00	0,00				

	Accommodation costs	0,00	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	0,00	0,00	0,00			(Flight costs are included WP1)	
	Accommodation costs	0,00	95,00	1,00	95,00			1 person,1 hotel night in Latvia	
	Subsistence costs	0,00	73,00	1,00	73,00			1 person, 1 day in Latvia	
	Total travel costs for this travel	0,00							
	Total accommodation costs for this travel	95,00							
	Total subsistence costs for this travel	73,00							
	Total travel	168,00							
	2 WP 6 technical meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	0,00	0,00	0,00		(Flight costs are included WP1)		
	Accommodation costs	0,00	117,00	1,00	117,00		1 person 1 night in hotel, Spain		
	Subsistence costs	0,00	88,00	1,00	88,00		1 person, 1 day in Spain		
	Total travel costs for this travel	0,00							
	Total accommodation costs for this travel	117,00							
	Total subsistence costs for this travel	88,00							
Total travel	205,00								
	3 WP 6 technical meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	0,00	0,00	0,00		(Flight costs are included WP1)		

	Accommodation costs	0,00	114,00	1,00	114,00		1 person, 1 night in hotel, Italy	
	Subsistence costs	0,00	98,00	1,00	98,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total travel costs for this travel	0,00					1 person, 1 day in Italy	
	Total accommodation costs for this travel	114,00						
	Total subsistence costs for this travel	98,00						
	Total travel	212,00						
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	326,00						
	Total subsistence costs for this WP	259,00						
	Total travel for this WP	585,00						
Total travel costs (all WPs)					2 190,00			
Total accommodation (all WPs)					2 236,00			
Total subsistence (all WPs)					1 698,00			
Total travel and subsistence (all WPs)					6 124,00			
C.2 Equipment								
WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		

	2 [Equipment short name]	0,00	0	0,00	0%	0,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)						

		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement	0,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Total rental and leasing			0,00		
	Total equipment for this WP			0,00		
Total equipment (all WPs)				0,00		
C.3 Other goods, works and services						
WORK PACKAGE 1	WP1					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	WP2					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 3	WP3					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				

	3 Audit fees (CFS)	0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			

	4 Project evaluation	0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Digital design costs	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)				6 124,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	WP2				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

WORK PACKAGE 5		WP5					🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
Financial support to third parties			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
[Support scheme short name]			0,00					
[Support scheme short name]			0,00					
			0,00					
Total other cost category D.1 for this WP			0,00					
WORK PACKAGE 6		WP6						
Financial support to third parties			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
[Support scheme short name]			0,00					
[Support scheme short name]			0,00					
			0,00					
Total other cost category D.1 for this WP			0,00					
Total D.1 (all WPs)					0,00			
Total other cost categories (all WPs)					0,00			
E. Indirect costs								
			Costs (flat-rate)					
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)		92 750,25	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"				
	Flat-rate (%)		7%					
	Total indirect costs		6 492,52					
Total indirect costs			6 492,52					
TOTAL COSTS PARTICIPANT						99 242,77		
PROJECT INCOME								
EU CONTRIBUTION (GRANT)								
			Amount (EUR)					
Total costs			99 242,77	ATTENTION! Enter funding rate from the call conditions.				
Single Funding rate (%)			80%					
Maximum EU contribution			79 394,21					
Requested EU contribution			79 394,20	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.				

EU CONTRIBUTION		79 394,20	Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES								
Revenues								
Income generated by the action								
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)					
ALL WORK PACKAGES	Estimated income generated by the action	0,00						
	Total income generated by the action	0,00						
Revenues		0,00						
In-kind contributions by third parties								
In-kind contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)					
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00						
	Total in-kind contributions	0,00						
In-kind contributions		0,00						
Financial contributions by third parties								
Financial contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00						
	Total financial contributions	0,00						
Financial contributions		0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources	19 848,56						
OWN RESOURCES		19 848,56						
TOTAL INCOME PARTICIPANT		99 242,77						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	NCMHFAD
Participant PIC:	933059685

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 WP1	2 880,00	0,00	0,00	2 891,00	1 381,00	858,00	652,00	0,00	0,00	0,00		5 771,00
WP2 WP2	1 728,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		1 728,00
WP3 WP3	2 880,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		2 880,00
WP4 WP4	1 440,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		1 440,00
WP5 WP5	0,00	0,00	0,00	2 648,00	809,00	1 052,00	787,00	0,00	0,00	0,00		2 648,00
WP6 WP6	77 698,25	0,00	0,00	585,00	0,00	326,00	259,00	0,00	0,00	0,00		78 283,25
TOTAL COSTS PARTICIPANT	86 626,25	0,00	0,00	6 124,00	2 190,00	2 236,00	1 698,00	0,00	0,00	0,00	6 492,52	99 242,77

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	ProMIS	
Participant PIC:	953342870	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
---------------------------------------	--	--	--	--	--	--	--	--	--

[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
---	--	--	--	--	--	--	--	--	--

PROJECT COSTS

A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160

<p>! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)</p>	Costs (actual or unit costs)					<p>Also working for other work packages? YES/NO and which WP</p>	<p>Description of project role/activities/responsibilities</p>
	<p>Type of rate (monthly/other)</p>	<p>Rate (amount)</p>	<p>Time (months/other of work on the action)</p>	<p>Total (EUR)</p>			
		<p>a</p>	<p>b</p>	<p>c = a * b</p>			

WORK PACKAGE 1	COORDINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5 000,00	16,82	84 100,00		YES WP5, WP6	Support to the Coordinator in WP1 activities
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				84 100,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				84 100,00			

WORK PACKAGE 2	DISSEMINATION <div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 4	SUSTAINABILITY							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			


	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5 000,00	0,36	1 800,00		YES. WP1,WP6	Support to WP5 activities
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1 800,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1 800,00			
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5 000,00	1,44	7 200,00		YES. WP1, WP5	Support to WP6 activities
	Project managers	monthly	5 000,00	0,28	1 400,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total employees (or equivalent)				8 600,00	Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				8 600,00				
Total personnel (all WPs)					94 500,00			
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	COORDINATION							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	DISSEMINATION							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	EVALUATION							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	SUSTAINABILITY							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					

Total subcontracting (all WPs)					0,00	Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
C. Purchase costs								
C.1 Travel and subsistence								
		Costs (actual costs)	Costs (unit cost)				Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)	
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	COORDINATION							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 2	DISSEMINATION							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 3	EVALUATION							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 4	SUSTAINABILITY							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS							
	1 WP 5.1.technical meeting							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	288,00	2,00	576,00	NO	Tavels costs for 2 persons to The Netherlands for a 3 days meeting	
	Accommodation costs	0,00	133,00	6,00	798,00	NO	Accomodation costs for 2 persons, 3 hotel nights in The Netherlands	
	Subsistence costs	0,00	103,00	6,00	618,00	NO	Subsistence costs for 2 persons, 3 days in The Netherlands	
	Participants							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Total travel costs for this travel	576,00						

	Total travel costs for this WP	0,00	Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
Total travel costs (all WPs)			1 650,00					
Total accommodation (all WPs)			2 142,00					
Total subsistence (all WPs)			1 584,00					
Total travel and subsistence (all WPs)			5 376,00					
C.2 Equipment								
WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)						

		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Associated with document Ref. Ares(2024)5119241_15/07/2024 Description of tasks/activities for which the equipment is needed
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	EVALUATION							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	SUSTAINABILITY							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00			

WORK PACKAGE 1		COORDINATION			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2		DISSEMINATION			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3		EVALUATION			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			

WORK PACKAGE 4		SUSTAINABILITY			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5		BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6		INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			

Total goods, works and services (all WPs)		0,00	Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
Total purchase costs (all WPs)			5 376,00		
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTAINABILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	[Support scheme short name]	0,00			
			0,00		
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
Total D.1 (all WPs)				0,00	
Total other cost categories (all WPs)				0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	99 876,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Flat-rate (%)	7%			
	Total indirect costs	6 991,32			
Total indirect costs		6 991,32			
TOTAL COSTS PARTICIPANT				106 867,32	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	106 867,32			
	Single Funding rate (%)	80%			
	Maximum EU contribution	85 493,86			
	Requested EU contribution	85 493,85	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.		
EU CONTRIBUTION		85 493,85			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)					
ALL WORK PACKAGES	Estimated income generated by the action	0,00						
	Total income generated by the action	0,00						
Revenues		0,00						
In-kind contributions by third parties								
In-kind contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)					
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00						
	Total in-kind contributions	0,00						
In-kind contributions		0,00						
Financial contributions by third parties								
Financial contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00						
	Total financial contributions	0,00						
Financial contributions		0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources	21 373,47						
OWN RESOURCES		21 373,47						
TOTAL INCOME PARTICIPANT		106 867,32						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	ProMIS
Participant PIC:	953342870

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	84 100,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		84 100,00
WP2 DISSEMINATION	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP3 EVALUATION	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP4 SUSTAINABILITY	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP5 BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND	1 800,00	0,00	0,00	5 376,00	1 650,00	2 142,00	1 584,00	0,00	0,00	0,00		7 176,00
WP6 INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS	8 600,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		8 600,00
TOTAL COSTS PARTICIPANT	94 500,00	0,00	0,00	5 376,00	1 650,00	2 142,00	1 584,00	0,00	0,00	0,00	6 991,32	106 867,32

DETAILED BUDGET TABLE (ACTION GRANTS)									
---------------------------------------	--	--	--	--	--	--	--	--	--

[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
---	--	--	--	--	--	--	--	--	--

PROJECT COSTS

A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160

<p>! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)</p>	Costs (actual or unit costs)					<p>Also working for other work packages? YES/NO and which WP</p>	<p>Description of project role/activities/responsibilities</p>
	<p>Type of rate (monthly/other)</p>	<p>Rate (amount)</p>	<p>Time (months/other of work on the action)</p>	<p>Total (EUR)</p>			
		<p>a</p>	<p>b</p>	<p>c = a * b</p>			


WORK PACKAGE 1	COORDINATION							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			

WORK PACKAGE 2	DISSEMINATION <div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 4	SUSTAINABILITY							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			


	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2 500,00	7,50	18 750,00		NO	Contribution to WP5 activities
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				18 750,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				18 750,00			
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total employees (or equivalent)				0,00	Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00				
Total personnel (all WPs)					18 750,00			
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	COORDINATION							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	DISSEMINATION							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	EVALUATION							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	SUSTAINABILITY							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					


Total subcontracting (all WPs)					0,00	Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
C. Purchase costs								
C.1 Travel and subsistence								
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	COORDINATION							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 2	DISSEMINATION							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 3	EVALUATION							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 4	SUSTAINABILITY							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
Total travel costs (all WPs)					0,00			
Total accommodation (all WPs)					0,00			
Total subsistence (all WPs)					0,00			


Total travel and subsistence (all WPs)					0,00	 Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
C.2 Equipment								
WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	EVALUATION							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)						


		Price	method (e.g. 36 month or 60 month)	Number of months allocated to the action	action (100% or less if used also for other purposes)	Total (EUR)	packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4								
SUSTAINABILITY								
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5								
BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS								
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
		a	b	c	d= a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00				
	2 [Equipment short name]	0,00	0,00	0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
Total equipment for this WP					0,00				
WORK PACKAGE 6									
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d	e =(c/b *d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
		a	b	c	d= a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00				
	2 [Equipment short name]	0,00	0,00	0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
	Total equipment (all WPs)					0,00			
C.3 Other goods, works and services									
WORK PACKAGE 1		COORDINATION							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00							
	Conferences, seminars, workshops, trainings & events	0,00							
	Information & publications	0,00							
	Other expenses								
	1 IPR costs	0,00							
	2 Bank fees (pre-financing guarantee)	0,00							

	3 Audit fees (CFS)	0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTAINABILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			

	4 Project evaluation	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	1 248,00		NO	Materials printing	
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		1 248,00				
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
Total goods, works and services (all WPs)		1 248,00				
Total purchase costs (all WPs)				1 248,00		
D. Other cost categories						
D.1. Financial support to third parties						
WORK PACKAGE 1	COORDINATION					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	

	[Support scheme short name]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	[Support scheme short name]	0,00				
			0,00			
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	DISSEMINATION					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
			0,00			
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	EVALUATION					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
			0,00			
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	SUSTAINABILITY					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
			0,00			
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
			0,00			
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				

	[Support scheme short name]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
		0,00			
	Total other cost category D.1 for this WP	0,00			
Total D.1 (all WPs)			0,00		
Total other cost categories (all WPs)			0,00		
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	19 998,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs”		
	Flat-rate (%)	7%			
	Total indirect costs	1 399,86			
Total indirect costs		1 399,86			
TOTAL COSTS PARTICIPANT			21 397,86		
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	21 397,86			
	Single Funding rate (%)	80%			
	Maximum EU contribution	17 118,29			
	Requested EU contribution	17 118,28	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.		
EU CONTRIBUTION		17 118,28			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					
Income generated by the action					
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)		
ALL WORK PACKAGES	Estimated income generated by the action	0,00			
	Total income generated by the action	0,00			
Revenues		0,00			
In-kind contributions by third parties					

In-kind contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)					
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00						
	Total in-kind contributions	0,00						
In-kind contributions		0,00						
Financial contributions by third parties								
Financial contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00						
	Total financial contributions	0,00						
Financial contributions		0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources	4 279,58						
OWN RESOURCES		4 279,58						
TOTAL INCOME PARTICIPANT		21 397,86						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	UNIMIBI
Participant PIC:	999923531

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP2 DISSEMINATION	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP3 EVALUATION	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP4 SUSTAINABILITY	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP5 BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND	18 750,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1 248,00	0,00		19 998,00
WP6 INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
TOTAL COSTS PARTICIPANT	18 750,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1 248,00	0,00	1 399,86	21 397,86

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	Regione Lombardia	
Participant PIC:	999654065	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
---------------------------------------	--	--	--	--	--	--	--	--	--

[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item **ONLY** once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
---	--	--	--	--	--	--	--	--	--

PROJECT COSTS

A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)	Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			

WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			

WORK PACKAGE 2	WP2 <div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>								
	A.1 Employees (or equivalent)								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	WORK PACKAGE 3	WP3							
		A.1 Employees (or equivalent)							
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				0,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				0,00					
WORK PACKAGE 4		WP4							
		A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				


	A.2 + A.3 Natural persons under direct contract and seconded persons								Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Select a staff category	monthly	0,00	0,00	0,00					
	Select a staff category	monthly	0,00	0,00	0,00					
	Other									
	[category 1]	monthly	0,00	0,00	0,00					
	[category 2]	monthly	0,00	0,00	0,00					
	Total natural persons under direct contract and seconded persons				0,00					
	A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00					
	Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				0,00						
Total personnel (all WPs)					0,00					
B. Subcontracting costs										
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities			
WORK PACKAGE 1	WP1									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		0,00							
WORK PACKAGE 2	WP2									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		0,00							
WORK PACKAGE 3	WP3									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		0,00							
WORK PACKAGE 4	WP4									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		0,00							
WORK PACKAGE 5	WP5									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		0,00							
WORK PACKAGE 6	WP6									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP		0,00							


Total subcontracting (all WPs)					0,00		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
C. Purchase costs								
C.1 Travel and subsistence								
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	WP1							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 2	WP2							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 3	WP3							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 4	WP4							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 5	WP5							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 6	WP6							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
Total travel costs (all WPs)					0,00			
Total accommodation (all WPs)					0,00			
Total subsistence (all WPs)					0,00			
Total travel and subsistence (all WPs)					0,00			

WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60	Number of months allocated to the action	Rate of use for the action (100% or less if used also for			Total (EUR)

			month)	month)	other purposes)	e =(c/b *d) * a	WP	Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		

	C.2.2 Rental and leasing (rate of use/full cost)		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
Total equipment (all WPs)					0,00			
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						

	[5 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	WP2					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 3	WP3					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 4	WP4					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				

	[6 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)				0,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			

		0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	WP2					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	WP3					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	WP4					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 5	WP5					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 6	WP6					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				

<div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>				
Total D.1 (all WPs)			0,00	
Total other cost categories (all WPs)			0,00	
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	0,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"	
	Flat-rate (%)	7%		
	Total indirect costs	0,00		
Total indirect costs		0,00		
TOTAL COSTS PARTICIPANT			0,00	
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	0,00	ATTENTION! Enter funding rate from the call conditions.	
	Single Funding rate (%)	80%		
	Maximum EU contribution	0,00		
	Requested EU contribution	0,00		
EU CONTRIBUTION		0,00	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.	
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		
In-kind contributions by third parties				
In-kind contributions by third parties				
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)	

ALL WORK PACKAGES		Estimated in-kind contributions by third parties	0,00					Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
		Total in-kind contributions	0,00						
		In-kind contributions	0,00						
Financial contributions by third parties									
Financial contributions by third parties									
			Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES		Estimated financial contributions by third parties	0,00						
		Total financial contributions	0,00						
		Financial contributions	0,00						
		TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES	0,00						
OWN RESOURCES									
			Amount (EUR)						
		Own resources	0,00						
		OWN RESOURCES	0,00						
		TOTAL INCOME PARTICIPANT	0,00						

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA		
Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	ASL Turin	
Participant PIC:	899690036	

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
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[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
---	--	--	--	--	--	--	--	--	--

PROJECT COSTS	
---------------	--

A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160

<p>! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)</p>	Costs (actual or unit costs)					<p>Also working for other work packages? YES/NO and which WP</p>	<p>Description of project role/activities/responsibilities</p>
	<p>Type of rate (monthly/other)</p>	<p>Rate (amount)</p>	<p>Time (months/other of work on the action)</p>	<p>Total (EUR)</p>			
		<p>a</p>	<p>b</p>	<p>c = a * b</p>			


WORK PACKAGE 1	COORDINATION							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			


WORK PACKAGE 2	DISSEMINATION <div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	8 000,00	1,00	8 000,00		YES, WP5	Contribution to Tasks 3.1 and 3.2 activities
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				8 000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				8 000,00			
WORK PACKAGE 4	SUSTAINABILITY							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			

	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS							
	A.1 Employees (or equivalent)							
	Project managers	monthly	8 000,00	0,68	5 472,00		YES, WP3	Contribution to Task 5.3 activities
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				5 472,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				5 472,00			
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			


	Total employees (or equivalent)				0,00	🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00				
Total personnel (all WPs)					13 472,00			
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	COORDINATION							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	DISSEMINATION							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	EVALUATION							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	SUSTAINABILITY							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					

Total subcontracting (all WPs)					0,00	Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
C. Purchase costs								
C.1 Travel and subsistence								
		Costs (actual costs)	Costs (unit cost)				Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)	
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	COORDINATION							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 2	DISSEMINATION							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 3	EVALUATION							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 4	SUSTAINABILITY							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS							
	1 WP 5.3. technical meeting							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	221,00	1,00	221,00	NO	Tavel costs for 1 person to Germany for a 3 days meeting	
	Accommodation costs	0,00	119,00	3,00	357,00	NO	Accomodation costs for 1 person, 3 hotel nights in Germany	
	Subsistence costs	0,00	97,00	3,00	291,00	NO	Susbsistence costs for 1 person, 3 days in Germany	
	Participants							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Total travel costs for this travel	221,00						


	Total accommodation costs for this travel	357,00				 Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
	Total subsistence costs for this travel	291,00						
	Total travel	869,00						
	Total travel costs for this WP	221,00						
	Total accommodation costs for this WP	357,00						
	Total subsistence costs for this WP	291,00						
	Total travel for this WP	869,00						
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
Total travel costs (all WPs)					221,00			
Total accommodation (all WPs)					357,00			
Total subsistence (all WPs)					291,00			
Total travel and subsistence (all WPs)					869,00			
C.2 Equipment								
WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
	WORK PACKAGE 2	DISSEMINATION						
		C.2.1 Purchase (depreciation/full cost)						
			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
Price			Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		


		a	b	c	d	e =(c/b *d) * a			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	1 [Equipment short name]	0,00	0	0,00	0%	0,00				
	2 [Equipment short name]	0,00	0	0,00	0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00				
	Total depreciation						0,00			
	C.2.2 Rental and leasing (rate of use/full cost)									
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
		a	b		c	d= a*b*c				
	1 [Equipment short name]	0,00	0,00		0%	0,00				
	2 [Equipment short name]	0,00	0,00		0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00				
	Total rental and leasing						0,00			
	Total equipment for this WP						0,00			
WORK PACKAGE 3	EVALUATION									
	C.2.1 Purchase (depreciation/full cost)									
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
		a	b	c	d	e =(c/b *d) * a				
	1 [Equipment short name]	0,00	0	0,00	0%	0,00				
	2 [Equipment short name]	0,00	0	0,00	0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00				
	Total depreciation					0,00				
	C.2.2 Rental and leasing (rate of use/full cost)									
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
		a	b		c	d= a*b*c				
	1 [Equipment short name]	0,00	0,00		0%	0,00				
	2 [Equipment short name]	0,00	0,00		0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00				
	Total rental and leasing					0,00				
	Total equipment for this WP					0,00				
	WORK PACKAGE 4	SUSTAINABILITY								
		C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
		a	b	c	d	e =(c/b *d) * a				
1 [Equipment short name]		0,00	0	0,00	0%	0,00				
2 [Equipment short name]		0,00	0	0,00	0%	0,00				
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00				
Total depreciation					0,00					

	C.2.2 Rental and leasing (rate of use/full cost)	Associated with document Ref. Ares(2024)5119241 - 15/07/2024						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			

	1 [Equipment short name]	0,00	0,00	0%	0,00	 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	2 [Equipment short name]	0,00	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00	
	Total equipment for this WP				0,00	
Total equipment (all WPs)					0,00	
C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 3	EVALUATION					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					

	1 IPR costs	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP			0,00	
WORK PACKAGE 4	SUSTAINABILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP		0,00		
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP		0,00		
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			

	2 Bank fees (pre-financing guarantee)	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
Total goods, works and services (all WPs)		0,00				
Total purchase costs (all WPs)				869,00		
D. Other cost categories						
D.1. Financial support to third parties						
WORK PACKAGE 1	COORDINATION					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	DISSEMINATION					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	EVALUATION					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	SUSTAINABILITY					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				

		0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
		Total other cost category D.1 for this WP	0,00		
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
			0,00		
		Total other cost category D.1 for this WP	0,00		
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
			0,00		
		Total other cost category D.1 for this WP	0,00		
Total D.1 (all WPs)				0,00	
Total other cost categories (all WPs)				0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	14 341,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Flat-rate (%)	7%			
	Total indirect costs	1 003,87			
Total indirect costs		1 003,87			
TOTAL COSTS PARTICIPANT				15 344,87	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	15 344,87			
	Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.		

	Maximum EU contribution	12 275,90	Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
	Requested EU contribution	12 275,89	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.					
EU CONTRIBUTION		12 275,89						
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES								
Revenues								
Income generated by the action								
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)					
ALL WORK PACKAGES	Estimated income generated by the action	0,00						
	Total income generated by the action	0,00						
Revenues		0,00						
In-kind contributions by third parties								
In-kind contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)					
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00						
	Total in-kind contributions	0,00						
In-kind contributions		0,00						
Financial contributions by third parties								
Financial contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00						
	Total financial contributions	0,00						
Financial contributions		0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources	3 068,98						
OWN RESOURCES		3 068,98						
TOTAL INCOME PARTICIPANT		15 344,87						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	ASL Turin
Participant PIC:	899690036

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP2 DISSEMINATION	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP3 EVALUATION	8 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		8 000,00
WP4 SUSTAINABILITY	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
WP5 BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND	5 472,00	0,00	0,00	869,00	221,00	357,00	291,00	0,00	0,00	0,00		6 341,00
WP6 INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
TOTAL COSTS PARTICIPANT	13 472,00	0,00	0,00	869,00	221,00	357,00	291,00	0,00	0,00	0,00	1 003,87	15 344,87

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA		
Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	ISS	
Participant PIC:	999978821	

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
---------------------------------------	--	--	--	--	--	--	--	--	--

[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item **ONLY** once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
---	--	--	--	--	--	--	--	--	--

PROJECT COSTS

A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)	Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			

WORK PACKAGE 1	COORDINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	11 000,00	3,00	33 000,00		YES, WPs 2, 3, 5, 6	Contribution to management and coordination activities
	Senior experts/advisors/researchers	monthly	7 500,00	3,00	22 500,00		YES, WPs 2, 3, 4, 5, 6	Contribution to management and coordination activities
	Junior experts/advisors/researchers	monthly	5 000,00	3,00	15 000,00		YES, WPs 2, 3, 4, 5, 6	Contribution to management and coordination activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				70 500,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			


	Total personnel for this WP				70 500,00	Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	11 000,00	0,50	5 500,00		YES, WPs 1, 3, 5, 6	Contribution to communication and dissemination activities
	Senior experts/advisors/researchers	monthly	7 500,00	0,50	3 750,00		YES, WPs 1, 3, 4, 5, 6	Contribution to communication and dissemination activities
	Junior experts/advisors/researchers	monthly	5 000,00	2,00	10 000,00		YES, WPs 1, 3, 4, 5, 6	Support to Project manager and senior researcher in dissemination activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				19 250,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				19 250,00			
	WORK PACKAGE 3	EVALUATION						
	A.1 Employees (or equivalent)							
	Project managers	monthly	11 000,00	1,00	11 000,00		YES, WPs 1, 2, 5, 6	Contribution to WP3 activities
	Senior experts/advisors/researchers	monthly	7 500,00	3,00	22 500,00		YES, WPs 1, 2, 4, 5, 6	Support to project manager and supervision of WP3 activities
	Junior experts/advisors/researchers	monthly	5 000,00	2,00	10 000,00		YES, WPs 1, 2, 3, 5, 6	Contribution to WP3 activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				43 500,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				43 500,00			
	WORK PACKAGE 4	SUSTAINABILITY						

	Project managers	monthly	11 000,00	1,00	11 000,00		YES, WPs 1, 2, 3, 5	Supervision of WP6 activities 🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Junior experts/advisors/researchers	monthly	5 000,00	7,00	35 000,00		YES, WPs 1, 2, 3, 4, 5	Performance of WP6 activities
	Senior experts/advisors/researchers	monthly	7 500,00	2,00	15 000,00		YES, WPs 1, 2, 3, 4, 5	Support to Project manager and supervision of WP6 activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				61 000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				61 000,00			

Total personnel (all WPs)					576 750,00			
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B. Subcontracting costs


		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 4	SUSTAINABILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS				
	1 [Subcontract short name]	0,00			


	2 [Subcontract short name]	0,00				 Associated with document Ref. Ares(2024)5119241 - 15/07/2024				
	Total subcontracting for this WP	0,00								
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP	0,00								
Total subcontracting (all WPs)				0,00						
C. Purchase costs										
C.1 Travel and subsistence										
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)		
			Amount per unit	Number of units	Total (EUR)					
WORK PACKAGE 1	COORDINATION									
	1 Kick off meeting									
	Speakers									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Personnel									
	Travel costs	0,00	369,00	4,00	1 476,00		YES, WP6	4 persons, travel to Latvia for a 3 day-meeting		
	Accommodation costs	0,00	95,00	8,00	760,00		YES, WP6	4 persons, 2 hotel nights each in Latvia		
	Subsistence costs	0,00	73,00	8,00	584,00		YES, WP6	4 persons, subsistence for 2 days in Latvia		
	Participants									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Total travel costs for this travel		1 476,00							
	Total accommodation costs for this travel		760,00							
	Total subsistence costs for this travel		584,00							
	Total travel		2 820,00							
		2 Project meeting								
		Speakers								
		Travel costs	0,00	0,00	0,00	0,00				
Accommodation costs		0,00	0,00	0,00	0,00					
Subsistence costs		0,00	0,00	0,00	0,00					
Personnel										
Travel costs		0,00	288,00	4,00	1 152,00		YES, WP6	4 persons, travel to Spain for a 3 days-meeting		
Accommodation costs		0,00	117,00	8,00	936,00		YES, WP6	4 persons, 2 hotel nights each in Spain		
Subsistence costs		0,00	88,00	8,00	704,00		YES, WP6	4 persons, subsistence for 2 days in Spain		
Participants										

	Travel costs	0,00	0,00	0,00	0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Total travel costs for this travel	1 152,00								
	Total accommodation costs for this travel	936,00								
	Total subsistence costs for this travel	704,00								
	Total travel	2 792,00								
	3 Final project meeting									
	Speakers									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Personnel									
	Travel costs	0,00	276,00	4,00	1 104,00	YES, WP6	4 persons, travel to Poland for a 3 days-meeting			
	Accommodation costs	0,00	103,00	8,00	824,00	YES, WP6	4 persons, 2 hotel nights each in Poland			
	Subsistence costs	0,00	67,00	8,00	536,00	YES, WP6	4 persons, subsistence for 2 days in Poland			
	Participants									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Total travel costs for this travel	1 104,00								
	Total accommodation costs for this travel	824,00								
	Total subsistence costs for this travel	536,00								
	Total travel	2 464,00								
	Total travel costs for this WP	3 732,00								
	Total accommodation costs for this WP	2 520,00								
	Total subsistence costs for this WP	1 824,00								
	Total travel for this WP	8 076,00								
	WORK PACKAGE 2	DISSEMINATION								
		Total travel costs for this WP	0,00							
		Total accommodation costs for this WP	0,00							
		Total subsistence costs for this WP	0,00							
		Total travel for this WP	0,00							
	WORK PACKAGE 3	EVALUATION								
		Total travel costs for this WP	0,00							
		Total accommodation costs for this WP	0,00							
		Total subsistence costs for this WP	0,00							
		Total travel for this WP	0,00							
	WORK PACKAGE 4	SUSTAINABILITY								
		Total travel costs for this WP	0,00							
		Total accommodation costs for this WP	0,00							
Total subsistence costs for this WP		0,00								
Total travel for this WP		0,00								


WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS										Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	1 WP 5.1.technical meeting											
	Speakers											
	Travel costs		0,00	0,00	0,00	0,00						
	Accommodation costs		0,00	0,00	0,00	0,00						
	Subsistence costs		0,00	0,00	0,00	0,00						
	Personnel											
	Travel costs		0,00	288,00	2,00	576,00			NO	2 persons, travel to The Netherlands for a 3 day-meeting		
	Accommodation costs		0,00	133,00	6,00	798,00			NO	2 persons, 3 hotel nights each in The Netherlands		
	Subsistence costs		0,00	103,00	6,00	618,00			NO	2 persons, subsistence for 3 days in The Netherlands		
	Participants											
	Travel costs		0,00	0,00	0,00	0,00						
	Accommodation costs		0,00	0,00	0,00	0,00						
	Subsistence costs		0,00	0,00	0,00	0,00						
	Total travel costs for this travel		576,00									
	Total accommodation costs for this travel		798,00									
	Total subsistence costs for this travel		618,00									
	Total travel		1 992,00									
	2 WP 5.2. technical meeting											
	Speakers											
	Travel costs		0,00	0,00	0,00	0,00						
	Accommodation costs		0,00	0,00	0,00	0,00						
	Subsistence costs		0,00	0,00	0,00	0,00						
	Personnel											
	Travel costs		0,00	276,00	2,00	552,00			NO	2 persons, travel to Hungary for a 3 day-meeting		
Accommodation costs		0,00	105,00	6,00	630,00			NO	2 persons, 3 hotel nights each in Hungary			
Subsistence costs		0,00	64,00	6,00	384,00			NO	2 persons, subsistence for 3 days in Hungary			
Participants												
Travel costs		0,00	0,00	0,00	0,00							
Accommodation costs		0,00	0,00	0,00	0,00							
Subsistence costs		0,00	0,00	0,00	0,00							
Total travel costs for this travel		552,00										
Total accommodation costs for this travel		630,00										
Total subsistence costs for this travel		384,00										
Total travel		1 566,00										
3 WP 5.3. technical meeting												
Speakers												
Travel costs		0,00	0,00	0,00	0,00							
Accommodation costs		0,00	0,00	0,00	0,00							
Subsistence costs		0,00	0,00	0,00	0,00							
Personnel												

	Travel costs	0,00	276,00	2,00	552,00		NO	2 persons, travel to Germany for a 3 day-meeting	
	Accommodation costs	0,00	119,00	6,00	714,00		NO	2 persons, 3 hotel nights each in Germany	
	Subsistence costs	0,00	97,00	6,00	582,00		NO	2 persons, subsistence for 3 days in Germany	
	Participants								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Total travel costs for this travel	552,00							
	Total accommodation costs for this travel	714,00							
	Total subsistence costs for this travel	582,00							
	Total travel	1 848,00							
	Total travel costs for this WP	1 680,00							
	Total accommodation costs for this WP	2 142,00							
	Total subsistence costs for this WP	1 584,00							
	Total travel for this WP	5 406,00							
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE								
	1 WP 6 technical meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00	YES, WP1	Flight costs are included in the WP 1		
	Accommodation costs	0,00	95,00	4,00	380,00	YES, WP1	4 persons, 1 hotel night each in Latvia		
	Subsistence costs	0,00	73,00	4,00	292,00	YES, WP1	4 persons, subsistence for 1 day in Latvia		
	Participants								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Total travel costs for this travel	0,00							
	Total accommodation costs for this travel	380,00							
	Total subsistence costs for this travel	292,00							
	Total travel	672,00							
		2 WP 6 technical meeting							
		Speakers							
		Travel costs	0,00	0,00	0,00	0,00			
Accommodation costs		0,00	0,00	0,00	0,00				
Subsistence costs		0,00	0,00	0,00	0,00				
Personnel									
Travel costs		0,00	0,00	0,00	0,00	YES, WP1	Flight costs are included in the WP 1		
Accommodation costs		0,00	117,00	4,00	468,00	YES, WP1	4 persons, 1 hotel night esch in Spain		
Subsistence costs		0,00	88,00	4,00	352,00	YES, WP1	4 persons, subsistence for 1 day in Spain		


	Participants												 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Travel costs	0,00	0,00	0,00	0,00								
	Accommodation costs	0,00	0,00	0,00	0,00								
	Subsistence costs	0,00	0,00	0,00	0,00								
	Total travel costs for this travel	0,00											
	Total accommodation costs for this travel	468,00											
	Total subsistence costs for this travel	352,00											
	Total travel	820,00											
	Total travel costs for this WP	0,00											
	Total accommodation costs for this WP	848,00											
	Total subsistence costs for this WP	644,00											
	Total travel for this WP	1 492,00											
Total travel costs (all WPs)					5 412,00								
Total accommodation (all WPs)					5 510,00								
Total subsistence (all WPs)					4 052,00								
Total travel and subsistence (all WPs)					14 974,00								
C.2 Equipment													
WORK PACKAGE 1		COORDINATION											
	C.2.1 Purchase (depreciation/full cost)												
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed					
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)							
		a	b	c	d	e =(c/b *d) * a							
	1 [Equipment short name]	0,00	0	0,00	0%	0,00							
	2 [Equipment short name]	0,00	0	0,00	0%	0,00							
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
	Total depreciation					0,00							
	C.2.2 Rental and leasing (rate of use/full cost)												
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed					
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)								
		a	b	c	d= a*b*c								
	1 [Equipment short name]	0,00	0,00	0%	0,00								
	2 [Equipment short name]	0,00	0,00	0%	0,00								
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00							
	Total rental and leasing					0,00							
	Total equipment for this WP					0,00							
WORK PACKAGE 2		DISSEMINATION											
	C.2.1 Purchase (depreciation/full cost)												
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed					
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)							


		a	b	c	d	e =(c/b *d) * a		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			
		a	b		c			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	EVALUATION							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			
		a	b	c	d			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			
		a	b		c			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	SUSTAINABILITY							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			
		a	b	c	d			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		

	C.2.2 Rental and leasing (rate of use/full cost)	Associated with document Ref. Ares(2024)5119241 - 15/07/2024						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			

	1 [Equipment short name]	0,00	0,00	0%	0,00	 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	2 [Equipment short name]	0,00	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing			0,00		
	Total equipment for this WP			0,00		
Total equipment (all WPs)					0,00	
C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION					
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	20 000,00			NO	Consortium forum on-site event in Italy and local meetings
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	25 000,00			NO	Costs for CFS
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		45 000,00				
WORK PACKAGE 2	DISSEMINATION					
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	2 271,40			NO	Print of project materials
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	12 000,00			NO	Fees for 4 open access publications
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		14 271,40				
WORK PACKAGE 3	EVALUATION					
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					

	1 IPR costs	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP			0,00	
WORK PACKAGE 4	SUSTAINABILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	10 000,00		NO	Organization of local events in Italy task 5.4
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		10 000,00			
WORK PACKAGE 6	INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			

	2 Bank fees (pre-financing guarantee)	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
Total goods, works and services (all WPs)		69 271,40				
Total purchase costs (all WPs)				84 245,40		
D. Other cost categories						
D.1. Financial support to third parties						
WORK PACKAGE 1	COORDINATION					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	DISSEMINATION					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	EVALUATION					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	SUSTAINABILITY					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				

		0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
		Total other cost category D.1 for this WP	0,00		
WORK PACKAGE 5		BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND WELLBEING ACTIONS			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
		[Support scheme short name]	0,00		
		[Support scheme short name]	0,00		
		0,00			
		Total other cost category D.1 for this WP	0,00		
WORK PACKAGE 6		INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS EUROPE			
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
		[Support scheme short name]	0,00		
		[Support scheme short name]	0,00		
		0,00			
		Total other cost category D.1 for this WP	0,00		
Total D.1 (all WPs)				0,00	
Total other cost categories (all WPs)				0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	660 995,40	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Flat-rate (%)	7%			
	Total indirect costs	46 269,68			
Total indirect costs		46 269,68			
TOTAL COSTS PARTICIPANT				707 265,08	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	707 265,08			
	Single Funding rate (%)	80%	ATTENTION! Enter funding rate from the call conditions.		

	Maximum EU contribution	565 812,06	Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
	Requested EU contribution	565 812,05	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.					
EU CONTRIBUTION		565 812,05						
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES								
Revenues								
Income generated by the action								
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)					
ALL WORK PACKAGES	Estimated income generated by the action	0,00						
	Total income generated by the action	0,00						
Revenues		0,00						
In-kind contributions by third parties								
In-kind contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)					
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00						
	Total in-kind contributions	0,00						
In-kind contributions		0,00						
Financial contributions by third parties								
Financial contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00						
	Total financial contributions	0,00						
Financial contributions		0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources	141 453,03						
OWN RESOURCES		141 453,03						
TOTAL INCOME PARTICIPANT		707 265,08						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	ISS
Participant PIC:	999978821

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties		
										d1		
WP1 COORDINATION	70 500,00	0,00	0,00	8 076,00	3 732,00	2 520,00	1 824,00	0,00	45 000,00	0,00		123 576,00
WP2 DISSEMINATION	19 250,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	14 271,40	0,00		33 521,40
WP3 EVALUATION	43 500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		43 500,00
WP4 SUSTAINABILITY	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		40 000,00
WP5 BUILDING BRICKS FOR INTEGRATED AND COMPREHENSIVE MENTAL HEALTH AND	342 500,00	0,00	0,00	5 406,00	1 680,00	2 142,00	1 584,00	0,00	10 000,00	0,00		357 906,00
WP6 INNOVATIVE DIGITAL SOLUTIONS FOR IMPROVING MENTAL HEALTH ACROSS	61 000,00	0,00	0,00	1 492,00	0,00	848,00	644,00	0,00	0,00	0,00		62 492,00
TOTAL COSTS PARTICIPANT	576 750,00	0,00	0,00	14 974,00	5 412,00	5 510,00	4 052,00	0,00	69 271,40	0,00	46 269,68	707 265,08

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	DISA	
Participant PIC:	998888153	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
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[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item **ONLY** once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS


A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160

! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)	Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)			
		a	b	c = a * b			

WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			


WORK PACKAGE 2	WP2 <div><div></div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>								
	A.1 Employees (or equivalent)								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	WORK PACKAGE 3	WP3							
		A.1 Employees (or equivalent)							
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				0,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				0,00					
WORK PACKAGE 4		WP4							
		A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				

	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 5	WP5							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	WP6							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			

	A.2 + A.3 Natural persons under direct contract and seconded persons							 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00				
Total personnel (all WPs)					0,00			
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	WP2							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	WP3							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	WP4							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 5	WP5							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 6	WP6							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					


Total subcontracting (all WPs)					0,00		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
C. Purchase costs								
C.1 Travel and subsistence								
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	WP1							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 2	WP2							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 3	WP3							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 4	WP4							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 5	WP5							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 6	WP6							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
Total travel costs (all WPs)					0,00			
Total accommodation (all WPs)					0,00			
Total subsistence (all WPs)					0,00			
Total travel and subsistence (all WPs)					0,00			

WORK PACKAGE 1		WP1						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2		WP2						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3		WP3						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		

			month)	month)	other purposes)	e =(c/b *d) * a	WP	 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		

	C.2.2 Rental and leasing (rate of use/full cost)		🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
Total equipment (all WPs)					0,00			
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						

	[5 short name other]	0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2	WP2				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	WP3				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			

	[6 short name other]	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)				0,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			

		0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	WP2					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	WP3					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	WP4					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 5	WP5					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 6	WP6					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				

<div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>				
Total D.1 (all WPs)			0,00	
Total other cost categories (all WPs)			0,00	
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	0,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"	
	Flat-rate (%)	7%		
	Total indirect costs	0,00		
Total indirect costs		0,00		
TOTAL COSTS PARTICIPANT			0,00	
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	0,00	ATTENTION! Enter funding rate from the call conditions.	
	Single Funding rate (%)	0%		
	Maximum EU contribution	0,00		
	Requested EU contribution	0,00		
EU CONTRIBUTION		0,00	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.	
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	
ALL WORK PACKAGES	Estimated income generated by the action	0,00		
	Total income generated by the action	0,00		
Revenues		0,00		
In-kind contributions by third parties				
In-kind contributions by third parties				
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)	

ALL WORK PACKAGES		Estimated in-kind contributions by third parties	0,00						Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
		Total in-kind contributions	0,00							
In-kind contributions			0,00							
Financial contributions by third parties										
Financial contributions by third parties										
			Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)						
ALL WORK PACKAGES		Estimated financial contributions by third parties	0,00							
		Total financial contributions	0,00							
Financial contributions			0,00							
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES			0,00							
OWN RESOURCES										
			Amount (EUR)							
		Own resources	0,00							
OWN RESOURCES			0,00							
TOTAL INCOME PARTICIPANT			0,00							

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	BCH	
Participant PIC:	918286488	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
Project number:		101162928		10.05.2024 12:20					
Project acronym:		MENTOR							
Participant short name:		BCH							
Participant PIC:		918286488							
ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)									
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.									
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.									
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.									
ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
PROJECT COSTS									
A. Personnel costs									
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)		Costs (actual or unit costs)				Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities		
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)	
			a	b				c = a * b	
WORK PACKAGE 1	WP1								
	A.1 Employees (or equivalent)								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	WORK PACKAGE 2	WP2							
		A.1 Employees (or equivalent)							
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				0,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				0,00					
WORK PACKAGE 3		WP3							
		A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	WORK PACKAGE 4	WP4							
		A.1 Employees (or equivalent)							
Project managers		monthly	5 000,00	0,50	2 500,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				2 500,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									

	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/ natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				2 500,00				
WORK PACKAGE 5	WP5							
	A.1 Employees (or equivalent)							
	Senior experts/ advisors/ researchers	monthly	6 000,00	6,90	41 400,00			
	Technical personnel	monthly	2 500,00	6,90	17 250,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				58 650,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/ natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				58 650,00			
	WORK PACKAGE 6	WP6						
	A.1 Employees (or equivalent)							
	Senior experts/ advisors/ researchers	monthly	6 000,00	1,80	10 800,00			
	Technical personnel	monthly	2 500,00	1,80	4 500,00			
	Junior experts/ advisors/ researchers	monthly	3 900,00	3,88	15 132,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				30 432,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/ natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				30 432,00			
Total personnel (all WPs)					91 582,00			
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	WP1							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	WP2							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	WP3							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	WP4							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 5	WP5							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
WORK PACKAGE 6	WP6							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP		0,00					
Total subcontracting (all WPs)					0,00			
C. Purchase costs								
C.1 Travel and subsistence								
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	WP1							
Total travel costs for this WP		0,00						

	Total accommodation costs for this WP		0,00						
	Total subsistence costs for this WP		0,00						
	Total travel for this WP		0,00						
WORK PACKAGE 2	WP2								
	Total travel costs for this WP		0,00						
	Total accommodation costs for this WP		0,00						
	Total subsistence costs for this WP		0,00						
	Total travel for this WP		0,00						
WORK PACKAGE 3	WP3								
	Total travel costs for this WP		0,00						
	Total accommodation costs for this WP		0,00						
	Total subsistence costs for this WP		0,00						
	Total travel for this WP		0,00						
WORK PACKAGE 4	WP4								
	Total travel costs for this WP		0,00						
	Total accommodation costs for this WP		0,00						
	Total subsistence costs for this WP		0,00						
	Total travel for this WP		0,00						
WORK PACKAGE 5	WP5								
	Total travel costs for this WP		0,00						
	Total accommodation costs for this WP		0,00						
	Total subsistence costs for this WP		0,00						
	Total travel for this WP		0,00						
WORK PACKAGE 6	WP6								
	Total travel costs for this WP		0,00						
	Total accommodation costs for this WP		0,00						
	Total subsistence costs for this WP		0,00						
	Total travel for this WP		0,00						
			Total travel costs (all WPs)	0,00					
			Total accommodation (all WPs)	0,00					
			Total subsistence (all WPs)	0,00					
			Total travel and subsistence (all WPs)	0,00					
C.2 Equipment									
WORK PACKAGE 1									
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
		a	b	c	d			e =(c/b *d) * a	
	1 [Equipment short name]		0,00	0	0,00	0%	0,00		
	2 [Equipment short name]		0,00	0	0,00	0%	0,00		
	3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
			Total depreciation			0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
		a	b		c			d= a*b*c	
	1 [Equipment short name]		0,00	0,00		0%	0,00		
	2 [Equipment short name]		0,00	0,00		0%	0,00		
	3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
			Total rental and leasing			0,00			
			Total equipment for this WP			0,00			
	WORK PACKAGE 2								
		C.2.1 Purchase (depreciation/full cost)							
			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
Price			Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
a			b	c	d	e =(c/b *d) * a			
1 [Equipment short name]		0,00	0	0,00	0%	0,00			
2 [Equipment short name]		0,00	0	0,00	0%	0,00			
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
		Total depreciation			0,00				
C.2.2 Rental and leasing (rate of use/full cost)									
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
		a	b		c			d= a*b*c	
1 [Equipment short name]		0,00	0,00		0%	0,00			
2 [Equipment short name]		0,00	0,00		0%	0,00			
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
		Total rental and leasing			0,00				
		Total equipment for this WP			0,00				
WORK PACKAGE 3									
		C.2.1 Purchase (depreciation/full cost)							
			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price		Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a		b	c	d	e =(c/b *d) * a			
	1 [Equipment short name]		0,00	0	0,00	0%	0,00		
	2 [Equipment short name]		0,00	0	0,00	0%	0,00		
	3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
			Total depreciation			0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
		a	b		c			d= a*b*c	
	1 [Equipment short name]		0,00	0,00		0%	0,00		
	2 [Equipment short name]		0,00	0,00		0%	0,00		
	3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
			Total rental and leasing			0,00			
			Total equipment for this WP			0,00			

WORK PACKAGE 4		WP4								
		C.2.1 Purchase (depreciation/full cost)								
				Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
				Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
				a	b	c	d			e =(c/b *d) * a
		1 [Equipment short name]	0,00	0	0,00	0%	0,00			
2 [Equipment short name]	0,00	0	0,00	0%	0,00					
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00					
Total depreciation					0,00					
		C.2.2 Rental and leasing (rate of use/full cost)								
				Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
				Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
				a	b	c	d= a*b*c			
		1 [Equipment short name]	0,00	0,00	0%	0,00				
2 [Equipment short name]	0,00	0,00	0%	0,00						
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00					
Total rental and leasing					0,00					
Total equipment for this WP					0,00					
WORK PACKAGE 5		WP5								
		C.2.1 Purchase (depreciation/full cost)								
				Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
				Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
				a	b	c	d			e =(c/b *d) * a
		1 [Equipment short name]	0,00	0	0,00	0%	0,00			
2 [Equipment short name]	0,00	0	0,00	0%	0,00					
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00					
Total depreciation					0,00					
		C.2.2 Rental and leasing (rate of use/full cost)								
				Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
				Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
				a	b	c	d= a*b*c			
		1 [Equipment short name]	0,00	0,00	0%	0,00				
2 [Equipment short name]	0,00	0,00	0%	0,00						
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00					
Total rental and leasing					0,00					
Total equipment for this WP					0,00					
WORK PACKAGE 6		WP6								
		C.2.1 Purchase (depreciation/full cost)								
				Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
				Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
				a	b	c	d			e =(c/b *d) * a
		1 [Equipment short name]	0,00	0	0,00	0%	0,00			
2 [Equipment short name]	0,00	0	0,00	0%	0,00					
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00					
Total depreciation					0,00					
		C.2.2 Rental and leasing (rate of use/full cost)								
				Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
				Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
				a	b	c	d= a*b*c			
		1 [Equipment short name]	0,00	0,00	0%	0,00				
2 [Equipment short name]	0,00	0,00	0%	0,00						
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00					
Total rental and leasing					0,00					
Total equipment for this WP					0,00					
Total equipment (all WPs)					0,00					
C.3 Other goods, works and services										
WORK PACKAGE 1		WP1								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much			
	Consumables	0,00								
	Conferences, seminars, workshops, trainings & events	0,00								
	Information & publications	0,00								
	Other expenses									
	1 IPR costs	0,00								
	2 Bank fees (pre-financing guarantee)	0,00								
	3 Audit fees (CFS)	0,00								
	4 Project evaluation	0,00								
	[5 short name other]	0,00								
[6 short name other]	0,00									
Total goods, works and services for this WP		0,00								
WORK PACKAGE 2		WP2								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much			
	Consumables	0,00								
	Conferences, seminars, workshops, trainings & events	0,00								
	Information & publications	0,00								
	Other expenses									
	1 IPR costs	0,00								
	2 Bank fees (pre-financing guarantee)	0,00								
	3 Audit fees (CFS)	0,00								
	4 Project evaluation	0,00								
	[5 short name other]	0,00								
[6 short name other]	0,00									
Total goods, works and services for this WP		0,00								
WORK PACKAGE 3		WP3								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much			

	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)			0,00		
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 2	WP2				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 3	WP3				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 4	WP4				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			

		0,00						
		Total other cost category D.1 for this WP	0,00					
WORK PACKAGE 5		WP5						
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)		
	[Support scheme short name]	0,00						
	[Support scheme short name]	0,00						
		0,00						
		Total other cost category D.1 for this WP	0,00					
WORK PACKAGE 6		WP6						
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)		
	[Support scheme short name]	0,00						
	[Support scheme short name]	0,00						
		0,00						
		Total other cost category D.1 for this WP	0,00					
Total D.1 (all WPs)				0,00				
Total other cost categories (all WPs)				0,00				
E. Indirect costs								
		Costs (flat-rate)						
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	91 582,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"					
	Flat-rate (%)	7%						
	Total indirect costs	6 410,74						
Total indirect costs		6 410,74						
TOTAL COSTS PARTICIPANT				97 992,74				
PROJECT INCOME								
EU CONTRIBUTION (GRANT)								
		Amount (EUR)	ATTENTION! Enter funding rate from the call conditions.					
	Total costs	97 992,74						
	Single Funding rate (%)	80%						
	Maximum EU contribution	78 394,19						
	Requested EU contribution	78 394,18						
EU CONTRIBUTION		78 394,18						
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES								
Revenues								
Income generated by the action								
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)					
ALL WORK PACKAGES	Estimated income generated by the action	0,00						
	Total income generated by the action	0,00						
Revenues		0,00						
In-kind contributions by third parties								
In-kind contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)					
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00						
	Total in-kind contributions	0,00						
In-kind contributions		0,00						
Financial contributions by third parties								
Financial contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00						
	Total financial contributions	0,00						
Financial contributions		0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources	19 598,56						
OWN RESOURCES		19 598,56						
TOTAL INCOME PARTICIPANT		97 992,74						

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	NNGYK	
Participant PIC:	998706957	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
Project number:		101162928		10.05.2024 12:28					
Project acronym:		MENTOR							
Participant short name:		NNGYK							
Participant PIC:		998706957							
ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)									
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.									
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.									
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.									
ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
PROJECT COSTS									
A. Personnel costs									
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)		Costs (actual or unit costs)				Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities		
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)	
			a	b				c = a * b	
WORK PACKAGE 1	WP1								
	A.1 Employees (or equivalent)								
	Project managers	monthly	5 000,00	1,00	5 000,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				5 000,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				5 000,00				
	WORK PACKAGE 2	WP2							
		A.1 Employees (or equivalent)							
		Project managers	monthly	3 100,00	0,60	1 860,00			
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				1 860,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				1 860,00					
WORK PACKAGE 3		WP3							
		A.1 Employees (or equivalent)							
		Project managers	monthly	3 100,00	1,00	3 100,00			
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				3 100,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				3 100,00				
	WORK PACKAGE 4	WP4							
		A.1 Employees (or equivalent)							
		Project managers	monthly	3 100,00	1,00	3 100,00			
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				3 100,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									

	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/ natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				3 100,00					
WORK PACKAGE 5	WP5								
	A.1 Employees (or equivalent)								
	Senior experts/ advisors/ researchers	monthly	3 000,00	4,00	12 000,00		Yes, WP6	responsible for implementing training material	
	Junior experts/ advisors/ researchers	monthly	1 800,00	4,00	7 200,00		Yes, WP6	responsible for implementing training	
	Junior experts/ advisors/ researchers	monthly	1 800,00	4,00	7 200,00		Yes, WP6	responsible for implementing training	
	Junior experts/ advisors/ researchers	monthly	1 900,00	4,00	7 600,00		No	responsible for preparing guidelines	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				34 000,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/ natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				34 000,00				
	WORK PACKAGE 6	WP6							
		A.1 Employees (or equivalent)							
		Senior experts/ advisors/ researchers	monthly	3 000,00	3,00	9 000,00		Yes, WP5	Responsible for implementing pilot project
		Junior experts/ advisors/ researchers	monthly	1 800,00	5,00	9 000,00		Yes, WP5	Responsible for implementing pilot material
Junior experts/ advisors/ researchers		monthly	1 800,00	5,00	9 000,00		Yes, WP5	Responsible for implementing pilot material	
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				27 000,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/ natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				27 000,00					
Total personnel (all WPs)				74 060,00					
B. Subcontracting costs									
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities		
WORK PACKAGE 1		WP1							
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 2	WP2								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 3	WP3								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 4	WP4								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 5	WP5								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 6	WP6								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
Total subcontracting (all WPs)				0,00					
C. Purchase costs									
C.1 Travel and subsistence									
	Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)		
		Amount per unit	Number of units	Total (EUR)					

WORK PACKAGE 1	WP1								
	Total travel costs for this WP	0,00							
	Total accommodation costs for this WP	0,00							
	Total subsistence costs for this WP	0,00							
	Total travel for this WP	0,00							
WORK PACKAGE 2	WP2								
	Total travel costs for this WP	0,00							
	Total accommodation costs for this WP	0,00							
	Total subsistence costs for this WP	0,00							
	Total travel for this WP	0,00							
WORK PACKAGE 3	WP3								
	Total travel costs for this WP	0,00							
	Total accommodation costs for this WP	0,00							
	Total subsistence costs for this WP	0,00							
	Total travel for this WP	0,00							
WORK PACKAGE 4	WP4								
	Total travel costs for this WP	0,00							
	Total accommodation costs for this WP	0,00							
	Total subsistence costs for this WP	0,00							
	Total travel for this WP	0,00							
WORK PACKAGE 5	WP5								
	1 WP 5.3. Technical meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	261,00	2,00	522,00		2 persons travel to Germany		
	Accommodation costs	0,00	119,00	4,00	476,00		2 persons, 2 hotel nights each in Germany		
	Subsistence costs	0,00	97,00	6,00	582,00		2 persons, 3 days each in Germany		
	Total travel costs for this travel		522,00						
	Total accommodation costs for this travel		476,00						
	Total subsistence costs for this travel		582,00						
	Total travel		1 580,00						
	Total travel costs for this WP		522,00						
	Total accommodation costs for this WP		476,00						
	Total subsistence costs for this WP		582,00						
	Total travel for this WP		1 580,00						
	WORK PACKAGE 6	WP6							
		1 WP 6 technical meeting							
		Speakers							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Personnel							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00				
Participants									
Travel costs		0,00	276,00	2,00	552,00		2 persons travel to Latvia		
Accommodation costs		0,00	95,00	4,00	380,00		2 persons, 2 hotel nights each in Latvia		
Subsistence costs		0,00	73,00	6,00	438,00		2 persons, 3 days each in Latvia		
Total travel costs for this travel		552,00							
Total accommodation costs for this travel		380,00							
Total subsistence costs for this travel		438,00							
Total travel		1 370,00							
		2 WP 6 technical meeting							
		Speakers							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Personnel							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Participants							
		Travel costs	0,00	429,00	2,00	858,00		2 persons travel to Spain	
		Accommodation costs	0,00	117,00	2,00	234,00		2 persons, 2 hotel nights each in Spain	
		Subsistence costs	0,00	88,00	4,00	352,00		2 persons, 2 days each in Spain	
	Total travel costs for this travel		858,00						
	Total accommodation costs for this travel		234,00						
	Total subsistence costs for this travel		352,00						
	Total travel		1 444,00						
		3 WP 6 technical meeting							
		Speakers							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Personnel							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Participants							
		Travel costs	0,00	261,00	2,00	522,00		2 persons travel to Italy	
		Accommodation costs	0,00	114,00	2,00	228,00		2 persons, 1 hotel nights each in Italy	
		Subsistence costs	0,00	98,00	4,00	392,00		2 persons, 2 days each in Italy	
Total travel costs for this travel		522,00							

	Total accommodation costs for this travel	228,00						
	Total subsistence costs for this travel	392,00						
	Total travel	1 142,00						
	Total travel costs for this WP	1 932,00						
	Total accommodation costs for this WP	842,00						
	Total subsistence costs for this WP	1 182,00						
	Total travel for this WP	3 956,00						
Total travel costs (all WPs)					2 454,00			
Total accommodation (all WPs)					1 318,00			
Total subsistence (all WPs)					1 764,00			
Total travel and subsistence (all WPs)					5 536,00			
C.2 Equipment								
WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 3	WP3							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			

WORK PACKAGE 5		WP5									
		C.2.1 Purchase (depreciation/full cost)									
				Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
				Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
				a	b	c	d			e =(c/b *d) * a	
		1 [Equipment short name]	0,00	0	0,00	0%	0,00				
2 [Equipment short name]	0,00	0	0,00	0%	0,00						
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00						
Total depreciation					0,00						
		C.2.2 Rental and leasing (rate of use/full cost)									
				Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
				Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
				a	b	c	d= a*b*c				
		1 [Equipment short name]	0,00	0,00	0%	0,00					
		2 [Equipment short name]	0,00	0,00	0%	0,00					
		3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00				
		Total rental and leasing					0,00				
		Total equipment for this WP					0,00				
		WORK PACKAGE 6		WP6							
		C.2.1 Purchase (depreciation/full cost)									
				Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
				Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
				a	b	c	d			e =(c/b *d) * a	
		1 [Equipment short name]	0,00	0	0,00	0%	0,00				
		2 [Equipment short name]	0,00	0	0,00	0%	0,00				
		3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00				
		Total depreciation					0,00				
				C.2.2 Rental and leasing (rate of use/full cost)							
						Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
						Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
						a	b	c	d= a*b*c		
				1 [Equipment short name]	0,00	0,00	0%	0,00			
				2 [Equipment short name]	0,00	0,00	0%	0,00			
				3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00						
Total equipment for this WP					0,00						
Total equipment (all WPs)					0,00						
C.3 Other goods, works and services											
WORK PACKAGE 1		WP1									
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much				
	Consumables	0,00									
	Conferences, seminars, workshops, trainings & events	0,00									
	Information & publications	0,00									
	Other expenses										
	1 IPR costs	0,00									
	2 Bank fees (pre-financing guarantee)	0,00									
	3 Audit fees (CFS)	0,00									
	4 Project evaluation	0,00									
	[5 short name other]	0,00									
[6 short name other]	0,00										
Total goods, works and services for this WP		0,00									
WORK PACKAGE 2		WP2									
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much				
	Consumables	0,00									
	Conferences, seminars, workshops, trainings & events	0,00									
	Information & publications	0,00									
	Other expenses										
	1 IPR costs	0,00									
	2 Bank fees (pre-financing guarantee)	0,00									
	3 Audit fees (CFS)	0,00									
	4 Project evaluation	0,00									
	[5 short name other]	0,00									
[6 short name other]	0,00										
Total goods, works and services for this WP		0,00									
WORK PACKAGE 3		WP3									
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; how much				
	Consumables	0,00									
	Conferences, seminars, workshops, trainings & events	0,00									
	Information & publications	0,00									
	Other expenses										
	1 IPR costs	0,00									
	2 Bank fees (pre-financing guarantee)	0,00									
	3 Audit fees (CFS)	0,00									
	4 Project evaluation	0,00									
	[5 short name other]	0,00									
[6 short name other]	0,00										
Total goods, works and services for this WP		0,00									
WORK PACKAGE 4		WP4									
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much				
	Consumables	0,00									
	Conferences, seminars, workshops, trainings & events	0,00									
	Information & publications	0,00									
	Other expenses										
	1 IPR costs	0,00									

	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
	Total goods, works and services for this WP			0,00		
WORK PACKAGE 5	WP5					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 6	WP6					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	1 000,00			Consumables related to implementation of WP6	
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		1 000,00				
Total goods, works and services (all WPs)		1 000,00				
Total purchase costs (all WPs)				6 536,00		
D. Other cost categories						
D.1. Financial support to third parties						
WORK PACKAGE 1	WP1					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 2	WP2					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 3	WP3					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 4	WP4					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 5	WP5					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 6	WP6					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			

Total D.1 (all WPs)			0,00					
Total other cost categories (all WPs)			0,00					
E. Indirect costs								
		Costs (flat-rate)						
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	80 596,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"					
	Flat-rate (%)	7%						
	Total indirect costs	5 641,72						
Total indirect costs		5 641,72						
TOTAL COSTS PARTICIPANT				86 237,72				
PROJECT INCOME								
EU CONTRIBUTION (GRANT)								
		Amount (EUR)						
	Total costs	86 237,72	ATTENTION! Enter funding rate from the call conditions.					
	Single Funding rate (%)	80%						
	Maximum EU contribution	68 990,18						
	Requested EU contribution	68 990,17						
EU CONTRIBUTION		68 990,17						
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES								
Revenues								
Income generated by the action								
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)					
ALL WORK PACKAGES	Estimated income generated by the action	0,00						
	Total income generated by the action	0,00						
Revenues		0,00						
In-kind contributions by third parties								
In-kind contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)					
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00						
	Total in-kind contributions	0,00						
In-kind contributions		0,00						
Financial contributions by third parties								
Financial contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00						
	Total financial contributions	0,00						
Financial contributions		0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources	17 247,55						
OWN RESOURCES		17 247,55						
TOTAL INCOME PARTICIPANT		86 237,72						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	NNGYK
Participant PIC:	998706957

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties		
										d1		
WP1 WP1	5 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		5 000,00
WP2 WP2	1 860,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		1 860,00
WP3 WP3	3 100,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		3 100,00
WP4 WP4	3 100,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		3 100,00
WP5 WP5	34 000,00	0,00	0,00	1 580,00	522,00	476,00	582,00	0,00	0,00	0,00		35 580,00
WP6 WP6	27 000,00	0,00	0,00	3 956,00	1 932,00	842,00	1 182,00	0,00	1 000,00	0,00		31 956,00
TOTAL COSTS PARTICIPANT	74 060,00	0,00	0,00	5 536,00	2 454,00	1 318,00	1 764,00	0,00	1 000,00	0,00	5 641,72	86 237,72

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	OKFŐ	
Participant PIC:	891516331	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
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[illegible]

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item **ONLY** once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)


PROJECT COSTS

A. Personnel costs	
1. Salaries and wages	100
2. Social security contributions	20
3. Pension contributions	10
4. Health insurance contributions	10
5. Unemployment insurance contributions	10
6. Other personnel costs	10
Total	160

<p>! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)</p>	Costs (actual or unit costs)					<p>Also working for other work packages? YES/NO and which WP</p>	<p>Description of project role/activities/responsibilities</p>
	<p>Type of rate (monthly/other)</p>	<p>Rate (amount)</p>	<p>Time (months/other of work on the action)</p>	<p>Total (EUR)</p>			
		<p>a</p>	<p>b</p>	<p>c = a * b</p>			

WORK PACKAGE 1	WP1						
	A.1 Employees (or equivalent)						
	Project managers	monthly	5 000,00	4,00	20 000,00		YES. WP1-WP4
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				20 000,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
	Total SME owners and natural person beneficiaries without salary				0,00		
	Total personnel for this WP				20 000,00		

WORK PACKAGE 2	WP2 <div>Associated with document Ref. Ares(2024)5119241 - 15/07/2024</div>							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5 000,00	1,00	5 000,00		YES. WP1-WP4	
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				5 000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				5 000,00			
WORK PACKAGE 3	WP3							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5 000,00	7,15	35 750,00		YES. WP1-WP4	
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				35 750,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				35 750,00			
WORK PACKAGE 4	WP4							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5 000,00	48,00	240 000,00		YES. WP1-WP4	
	Select a staff category	monthly	0,00	0,00	0,00			

	Senior experts/advisors/researchers	monthly	6 000,00	1,20	7 200,00			Senior experts  Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Technical personnel	monthly	4 500,00	2,88	12 960,00			
	Junior experts/advisors/researchers	monthly	3 900,00	8,83	34 437,00			Juniors researcher
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				102 657,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				102 657,00			

Total personnel (all WPs)				545 067,00				
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B. Subcontracting costs


		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	WP1				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 2	WP2				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 3	WP3				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 4	WP4				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP		0,00		
WORK PACKAGE 5	WP5				
	1 [Subcontract short name]	0,00			


	2 [Subcontract short name]	0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024				
	Total subcontracting for this WP	0,00							
WORK PACKAGE 6	WP6								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
Total subcontracting (all WPs)				0,00					
C. Purchase costs									
C.1 Travel and subsistence									
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)	
			Amount per unit	Number of units	Total (EUR)				
WORK PACKAGE 1	WP1								
	1 Kick off meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	276,00	3,00	828,00			3 persons, travel to Latvia	
	Accommodation costs	0,00	95,00	6,00	570,00			3 persons, 2 hotel nights each in Latvia	
	Subsistence costs	0,00	73,00	6,00	438,00			3 persons, 2 days each in Latvia	
	Total travel costs for this travel		828,00						
	Total accommodation costs for this travel		570,00						
	Total subsistence costs for this travel		438,00						
	Total travel		1 836,00						
		2 Project meeting							
		Speakers							
		Travel costs	0,00	0,00	0,00	0,00			
Accommodation costs		0,00	0,00	0,00	0,00				
Subsistence costs		0,00	0,00	0,00	0,00				
Personnel									
Travel costs		0,00	0,00	0,00	0,00				
Accommodation costs		0,00	0,00	0,00	0,00				
Subsistence costs		0,00	0,00	0,00	0,00				
Participants									

	Travel costs	0,00	429,00	3,00	1 287,00			3 persons, travel to Spain			
	Accommodation costs	0,00	117,00	6,00	702,00			3 persons, 2 hotel nights each in Spain			
	Subsistence costs	0,00	88,00	6,00	528,00			3 persons, 2 days each in Spain			
	Total travel costs for this travel	1 287,00									
	Total accommodation costs for this travel	702,00									
	Total subsistence costs for this travel	528,00									
	Total travel	2 517,00									
	3 Project meeting										
	Speakers										
	Travel costs	0,00	0,00	0,00	0,00						
	Accommodation costs	0,00	0,00	0,00	0,00						
	Subsistence costs	0,00	0,00	0,00	0,00						
	Personnel										
	Travel costs	0,00	0,00	0,00	0,00						
	Accommodation costs	0,00	0,00	0,00	0,00						
	Subsistence costs	0,00	0,00	0,00	0,00						
	Participants										
	Travel costs	0,00	261,00	3,00	783,00			3 persons, travel to Italy			
	Accommodation costs	0,00	114,00	6,00	684,00			3 persons, 2 hotel nights each in Italy			
	Subsistence costs	0,00	98,00	6,00	588,00			3 persons, 2 days each in Italy			
	Total travel costs for this travel	783,00									
	Total accommodation costs for this travel	684,00									
	Total subsistence costs for this travel	588,00									
	Total travel	2 055,00									
		4 Project meeting									
		Speakers									
		Travel costs	0,00	0,00	0,00	0,00					
		Accommodation costs	0,00	0,00	0,00	0,00					
		Subsistence costs	0,00	0,00	0,00	0,00					
		Personnel									
		Travel costs	0,00	0,00	0,00	0,00					
		Accommodation costs	0,00	0,00	0,00	0,00					
		Subsistence costs	0,00	0,00	0,00	0,00					
		Participants									
		Travel costs	0,00	245,00	3,00	735,00			3 persons, travel to Poland		
		Accommodation costs	0,00	103,00	6,00	618,00			3 persons, 2 hotel nights in Poland		
		Subsistence costs	0,00	67,00	6,00	402,00			3 persons, 2 days each in Poland		
		Total travel costs for this travel	735,00								
		Total accommodation costs for this travel	618,00								
		Total subsistence costs for this travel	402,00								
		Total travel	1 755,00								
		Total travel costs for this WP	3 633,00								


	Total accommodation costs for this WP		2 574,00		Associated with document Ref. Ares(2024)5119241 - 15/07/2024			
	Total subsistence costs for this WP		1 956,00					
	Total travel for this WP		8 163,00					
WORK PACKAGE 2	WP2							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 3	WP3							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 4	WP4							
	1 Thematic workshop							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	276,00	2,00	552,00		2 persosn, travel to The Netherlands	
	Accommodation costs	0,00	133,00	4,00	532,00		2 persons, 2 hotel nights in The Netherlands	
	Subsistence costs	0,00	103,00	4,00	412,00		2 persons, 2 days in The Netherlands	
	Total travel costs for this travel		552,00					
	Total accommodation costs for this travel		532,00					
	Total subsistence costs for this travel		412,00					
	Total travel		1 496,00					
	2 Thematic workshop							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	261,00	2,00	522,00		2 persons, travel to Germany	
	Accommodation costs	0,00	119,00	4,00	476,00		2 persons, 2 hotel nights in Germany	


	Subsistence costs	0,00	97,00	4,00	388,00			2 persons, 2 days in Germany	
	Total travel costs for this travel	522,00						🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Total accommodation costs for this travel	476,00							
	Total subsistence costs for this travel	388,00							
	Total travel	1 386,00							
	3 Thematic workshop								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	261,00	2,00	522,00			2 persons, travel to Italy	
	Accommodation costs	0,00	114,00	4,00	456,00			2 persons, 2 hotel nights in Italy	
	Subsistence costs	0,00	98,00	4,00	392,00			2 persons, 2 days in Italy	
	Total travel costs for this travel	522,00							
	Total accommodation costs for this travel	456,00							
	Total subsistence costs for this travel	392,00							
	Total travel	1 370,00							
		4 Thematic workshop							
		Speakers							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Personnel							
		Travel costs	0,00	0,00	0,00	0,00			
		Accommodation costs	0,00	0,00	0,00	0,00			
		Subsistence costs	0,00	0,00	0,00	0,00			
		Participants							
Travel costs		0,00	433,00	2,00	866,00			2 persons, travel to Iceland	
Accommodation costs		0,00	190,00	4,00	760,00			2 persons, 2 hotel nights in Iceland	
Subsistence costs		0,00	85,00	4,00	340,00			2 persons, 2 days in Iceland	
Total travel costs for this travel		866,00							
Total accommodation costs for this travel		760,00							
Total subsistence costs for this travel		340,00							
Total travel		1 966,00							
		5 Thematic workshop							
		Speakers							
		Travel costs	0,00	0,00	0,00	0,00			


	Accommodation costs	0,00	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
	Subsistence costs	0,00	0,00	0,00	0,00					
	Personnel									
	Travel costs	0,00	0,00	0,00	0,00					
	Accommodation costs	0,00	0,00	0,00	0,00					
	Subsistence costs	0,00	0,00	0,00	0,00					
	Participants									
	Travel costs	0,00	369,00	2,00	738,00			2 persons, travel to Norway		
	Accommodation costs	0,00	145,00	4,00	580,00			2 persons, 2 hotel nights in Norway		
	Subsistence costs	0,00	80,00	4,00	320,00			2 persons, 2 days in Norway		
	Total travel costs for this travel		738,00							
	Total accommodation costs for this travel		580,00							
	Total subsistence costs for this travel		320,00							
	Total travel		1 638,00							
	Total travel costs for this WP		3 200,00							
	Total accommodation costs for this WP		2 804,00							
	Total subsistence costs for this WP		1 852,00							
	Total travel for this WP		7 856,00							
	WORK PACKAGE 5	WP5								
		Total travel costs for this WP		0,00						
Total accommodation costs for this WP		0,00								
Total subsistence costs for this WP		0,00								
Total travel for this WP		0,00								
WORK PACKAGE 6	WP6									
	1 WP6 Technical meeting									
	Speakers									
	Travel costs	0,00	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00	0,00				
	Personnel									
	Travel costs	0,00	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00	0,00				
	Participants									
	Travel costs	0,00	0,00	0,00	0,00	0,00		Flights included WP 1		
	Accommodation costs	0,00	95,00	3,00	285,00		3 person,1 hotel night in Latvia			
	Subsistence costs	0,00	73,00	3,00	219,00		3 persons, 1day in Latvia			
	Total travel costs for this travel		0,00							
	Total accommodation costs for this travel		285,00							
	Total subsistence costs for this travel		219,00							
	Total travel		504,00							
		2 WP6 Technical meeting								
		Speakers								

	Travel costs	0,00	0,00	0,00	0,00			 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	0,00	0,00	0,00			Flights included WP 1	
	Accommodation costs	0,00	117,00	3,00	351,00			3 person,1 hotel night in Spain	
	Subsistence costs	0,00	88,00	3,00	264,00			3 persons, 1day in Spain	
	Total travel costs for this travel	0,00							
	Total accommodation costs for this travel	351,00							
	Total subsistence costs for this travel	264,00							
	Total travel	615,00							
	3 WP6 Technical meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	0,00	0,00	0,00		Flights included WP 1		
	Accommodation costs	0,00	114,00	3,00	342,00		3 person,1 hotel night in Italy		
	Subsistence costs	0,00	98,00	3,00	294,00		3 persons, 1day in Italy		
	Total travel costs for this travel	0,00							
	Total accommodation costs for this travel	342,00							
Total subsistence costs for this travel	294,00								
Total travel	636,00								
	4 WP 6 project meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								

	Travel costs	0,00	541,00	3,00	1 623,00		3 person travel to Iceland	
	Accommodation costs	0,00	190,00	6,00	1 140,00		3 person , 2 nights hotel in Iceland	
	Subsistence costs	0,00	85,00	6,00	510,00		3 person, 2 days each in Iceland	
	Total travel costs for this travel	1 623,00						
	Total accommodation costs for this travel	1 140,00						
	Total subsistence costs for this travel	510,00						
	Total travel	3 273,00						
	Total travel costs for this WP	1 623,00						
	Total accommodation costs for this WP	2 118,00						
	Total subsistence costs for this WP	1 287,00						
	Total travel for this WP	5 028,00						
Total travel costs (all WPs)					8 456,00			
Total accommodation (all WPs)					7 496,00			
Total subsistence (all WPs)					5 095,00			
Total travel and subsistence (all WPs)					21 047,00			
C.2 Equipment								
WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	WP2							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a

	1 [Equipment short name]	0,00	0	0,00	0%	0,00	 Associated with document Ref. Ares(2024)5119241 - 15/07/2024		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP		Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)				Total (EUR)
		a	b		c				d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
Total equipment for this WP					0,00				
WORK PACKAGE 3	WP3								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
		a	b	c	d			e =(c/b *d) * a	
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
		a	b		c			d= a*b*c	
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00				
Total equipment for this WP					0,00				
WORK PACKAGE 4	WP4								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
		a	b	c	d			e =(c/b *d) * a	
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								

		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	 Associated with document Ref. Ares(2024)5119241 - 15/07/2024 Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
Total equipment for this WP					0,00			
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b		c	d= a*b*c		
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement	0,00		 Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	Total rental and leasing			0,00		
	Total equipment for this WP			0,00		
Total equipment (all WPs)				0,00		
C.3 Other goods, works and services						
WORK PACKAGE 1	WP1					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	5 000,00			Audit fees for each partner (EU contribution > 325.000,00 €)	
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		5 000,00				
WORK PACKAGE 2	WP2					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 3	WP3					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				

	3 Audit fees (CFS)	0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	5 000,00			Organization of local events in Italy task 5.2
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		5 000,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	8 700,00			Open access publications, translation
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			

	4 Project evaluation	0,00			Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
	[5 short name other]					
	[6 short name other]	0,00				
Total goods, works and services for this WP		8 700,00				
Total goods, works and services (all WPs)		18 700,00				
Total purchase costs (all WPs)				39 747,00		
D. Other cost categories						
D.1. Financial support to third parties						
WORK PACKAGE 1	WP1					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	WP2					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	WP3					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 4	WP4					
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				

WORK PACKAGE 5		WP5					🇪🇺 Associated with document Ref. Ares(2024)5119241 - 15/07/2024	
Financial support to third parties			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
[Support scheme short name]			0,00					
[Support scheme short name]			0,00					
			0,00					
Total other cost category D.1 for this WP			0,00					
WORK PACKAGE 6		WP6						
Financial support to third parties			Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
[Support scheme short name]			0,00					
[Support scheme short name]			0,00					
			0,00					
Total other cost category D.1 for this WP			0,00					
Total D.1 (all WPs)				0,00				
Total other cost categories (all WPs)				0,00				
E. Indirect costs								
			Costs (flat-rate)					
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)		584 814,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"				
	Flat-rate (%)		7%					
	Total indirect costs		40 936,98					
Total indirect costs			40 936,98					
TOTAL COSTS PARTICIPANT						625 750,98		
PROJECT INCOME								
EU CONTRIBUTION (GRANT)								
			Amount (EUR)					
Total costs			625 750,98	ATTENTION! Enter funding rate from the call conditions.				
Single Funding rate (%)			80%					
Maximum EU contribution			500 600,78					
Requested EU contribution			500 600,77	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.				

EU CONTRIBUTION		500 600,77	Associated with document Ref. Ares(2024)5119241 - 15/07/2024					
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES								
Revenues								
Income generated by the action								
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)					
ALL WORK PACKAGES	Estimated income generated by the action	0,00						
	Total income generated by the action	0,00						
Revenues		0,00						
In-kind contributions by third parties								
In-kind contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)					
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00						
	Total in-kind contributions	0,00						
In-kind contributions		0,00						
Financial contributions by third parties								
Financial contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00						
	Total financial contributions	0,00						
Financial contributions		0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources	125 150,21						
OWN RESOURCES		125 150,21						
TOTAL INCOME PARTICIPANT		625 750,98						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	OKFÓ
Participant PIC:	891516331

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 WP1	20 000,00	0,00	0,00	8 163,00	3 633,00	2 574,00	1 956,00	0,00	5 000,00	0,00		33 163,00
WP2 WP2	5 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		5 000,00
WP3 WP3	35 750,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		35 750,00
WP4 WP4	240 000,00	0,00	0,00	7 856,00	3 200,00	2 804,00	1 852,00	0,00	0,00	0,00		247 856,00
WP5 WP5	141 660,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5 000,00	0,00		146 660,00
WP6 WP6	102 657,00	0,00	0,00	5 028,00	1 623,00	2 118,00	1 287,00	0,00	8 700,00	0,00		116 385,00
TOTAL COSTS PARTICIPANT	545 067,00	0,00	0,00	21 047,00	8 456,00	7 496,00	5 095,00	0,00	18 700,00	0,00	40 936,98	625 750,98

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	RSD	
Participant PIC:	999602073	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
Project number:		101162928		10.05.2024 13:01					
Project acronym:		MENTOR							
Participant short name:		RSD							
Participant PIC:		999602073							
ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)									
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.									
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.									
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.									
ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
PROJECT COSTS									
A. Personnel costs									
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)		Costs (actual or unit costs)				Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities		
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)	
			a	b				c = a * b	
WORK PACKAGE 1	WP1								
	A.1 Employees (or equivalent)								
	Project managers	monthly	4 000,00	1,00	4 000,00		YES. WP1 - WP4		
	Administrative personnel	monthly	4 500,00	1,00	4 500,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				8 500,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				8 500,00				
	WORK PACKAGE 2	WP2							
		A.1 Employees (or equivalent)							
Project managers		monthly	4 000,00	1,00	4 000,00		YES. WP1 - WP4		
Other		monthly	4 500,00	1,00	4 500,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				8 500,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				8 500,00					
WORK PACKAGE 3		WP3							
		A.1 Employees (or equivalent)							
	Project managers	monthly	8 500,00	1,00	8 500,00		YES. WP1 - WP4		
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				8 500,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				8 500,00				
	WORK PACKAGE 4	WP4							
		A.1 Employees (or equivalent)							
Project managers		monthly	8 500,00	1,00	8 500,00		YES. WP1 - WP4		
Administrative personnel		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				8 500,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									

	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/ natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				8 500,00				
WORK PACKAGE 5	WP5								
	A.1 Employees (or equivalent)								
	Project managers	monthly	8 500,00	1,00	8 500,00		YES. WP5,WP6	Project manager	
		monthly			0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				8 500,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/ natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				8 500,00				
	WORK PACKAGE 6	WP6							
		A.1 Employees (or equivalent)							
Project managers		monthly	8 500,00	3,00	25 500,00			Project manager	
		monthly			0,00				
		monthly			0,00				
		monthly			0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				25 500,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/ natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				25 500,00					
Total personnel (all WPs)					68 000,00				
B. Subcontracting costs									
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities		
WORK PACKAGE 1	WP1								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 2	WP2								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 3	WP3								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 4	WP4								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 5	WP5								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 6	WP6								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
Total subcontracting (all WPs)					0,00				
C. Purchase costs									
C.1 Travel and subsistence									
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)	
			Amount per unit	Number of units	Total (EUR)				
WORK PACKAGE 1	WP1								

	1 Kick off meeting							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	276,00	1,00	276,00			1 persons, travel to Latvia
	Accommodation costs	0,00	95,00	2,00	190,00			1 persons, 2 hotel night each in Latvia
	Subsistence costs	0,00	73,00	2,00	146,00			1 persons, 2 day each in Latvia
	Total travel costs for this travel	276,00						
	Total accommodation costs for this travel	190,00						
	Total subsistence costs for this travel	146,00						
	Total travel	612,00						
	2 Project meeting							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	288,00	1,00	288,00			1 persons, travel to Italy
	Accommodation costs	0,00	114,00	2,00	228,00			1 persons2 hotel night each in Italy
	Subsistence costs	0,00	98,00	2,00	196,00			1 persons, 2 day each in Italy
	Total travel costs for this travel	288,00						
	Total accommodation costs for this travel	228,00						
	Total subsistence costs for this travel	196,00						
	Total travel	712,00						
	3 Project meeting in Spain							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	429,00	1,00	429,00			1 persons, travel to Spain
	Accommodation costs	0,00	117,00	2,00	234,00			1 persons, 2 hotel night in Spain
	Subsistence costs	0,00	88,00	2,00	176,00			1 persons, 2 day each in Spain
	Total travel costs for this travel	429,00						
	Total accommodation costs for this travel	234,00						
	Total subsistence costs for this travel	176,00						
	Total travel	839,00						
	4 Project meeting in Poland							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	261,00	1,00	261,00			1 persons, travel to Poland
	Accommodation costs	0,00	103,00	2,00	206,00			1 persons, 2 hotel night in Poland
	Subsistence costs	0,00	67,00	2,00	134,00			1 persons, 2 day each in Poland
	Total travel costs for this travel	261,00						
	Total accommodation costs for this travel	206,00						
	Total subsistence costs for this travel	134,00						
	Total travel	601,00						
	Total travel costs for this WP	1 254,00						
	Total accommodation costs for this WP	858,00						
	Total subsistence costs for this WP	652,00						
	Total travel for this WP	2 764,00						
WORK PACKAGE 2	WP2							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 3	WP3							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 4	WP4							
	Total travel costs for this WP	0,00						
	Total accommodation costs for this WP	0,00						
	Total subsistence costs for this WP	0,00						
	Total travel for this WP	0,00						
WORK PACKAGE 5	WP5							
	1 WP 5.1. technical meeting							
	Speakers							

		Travel costs	0,00	0,00	0,00	0,00						
		Accommodation costs	0,00	0,00	0,00	0,00						
		Subsistence costs	0,00	0,00	0,00	0,00						
	Personnel											
		Travel costs	0,00	0,00	0,00	0,00						
		Accommodation costs	0,00	0,00	0,00	0,00						
		Subsistence costs	0,00	0,00	0,00	0,00						
	Participants											
		Travel costs	0,00	245,00	1,00	245,00			1 person, travel to The Netherlands			
		Accommodation costs	0,00	133,00	3,00	399,00			1 person, 3 hotel nights in The Netherlands			
		Subsistence costs	0,00	103,00	3,00	309,00			1 person, 3 days in The Netherlands			
		Total travel costs for this travel	245,00									
		Total accommodation costs for this travel	399,00									
		Total subsistence costs for this travel	309,00									
		Total travel	953,00									
		Total travel costs for this WP	245,00									
		Total accommodation costs for this WP	399,00									
		Total subsistence costs for this WP	309,00									
		Total travel for this WP	953,00									
WORK PACKAGE 6												
	WP6											
	1 WP 6 technical meeting											
	Speakers											
		Travel costs	0,00	0,00	0,00	0,00	0,00					
		Accommodation costs	0,00	0,00	0,00	0,00	0,00					
		Subsistence costs	0,00	0,00	0,00	0,00	0,00					
	Personnel											
		Travel costs	0,00	0,00	0,00	0,00	0,00					
		Accommodation costs	0,00	0,00	0,00	0,00	0,00					
		Subsistence costs	0,00	0,00	0,00	0,00	0,00					
	Participants											
		Travel costs	0,00	0,00	0,00	0,00	0,00		Flight costs are included in the WP 1			
		Accommodation costs	0,00	95,00	1,00	95,00		1 persons, 1 hotel night each in Latvia				
		Subsistence costs	0,00	73,00	1,00	73,00		1 persons, 1 day each in Latvia				
		Total travel costs for this travel	0,00									
		Total accommodation costs for this travel	95,00									
		Total subsistence costs for this travel	73,00									
		Total travel	168,00									
		2 WP 6 technical meeting										
		Speakers										
			Travel costs	0,00	0,00	0,00	0,00	0,00				
		Accommodation costs	0,00	0,00	0,00	0,00	0,00					
		Subsistence costs	0,00	0,00	0,00	0,00	0,00					
Personnel												
		Travel costs	0,00	0,00	0,00	0,00	0,00					
		Accommodation costs	0,00	0,00	0,00	0,00	0,00					
		Subsistence costs	0,00	0,00	0,00	0,00	0,00					
Participants												
		Travel costs	0,00	0,00	0,00	0,00	0,00		Flight costs are included in the WP 1			
		Accommodation costs	0,00	114,00	1,00	114,00		1 persons, 1 hotel night each in Italy				
		Subsistence costs	0,00	98,00	1,00	98,00		1 persons, 1 day each in Italy				
		Total travel costs for this travel	0,00									
		Total accommodation costs for this travel	114,00									
		Total subsistence costs for this travel	98,00									
		Total travel	212,00									
		3 WP 6 project meeting										
		Speakers										
			Travel costs	0,00	0,00	0,00	0,00	0,00				
			Accommodation costs	0,00	0,00	0,00	0,00	0,00				
		Subsistence costs	0,00	0,00	0,00	0,00	0,00					
	Personnel											
		Travel costs	0,00	0,00	0,00	0,00	0,00					
		Accommodation costs	0,00	0,00	0,00	0,00	0,00					
		Subsistence costs	0,00	0,00	0,00	0,00	0,00					
	Participants											
		Travel costs	0,00				0,00					
		Accommodation costs	0,00	117,00	1,00	117,00		1 persons 1 nights in Spain				
		Subsistence costs	0,00	88,00	1,00	88,00		1 persons 1 days each in Spain				
		Total travel costs for this travel	0,00									
		Total accommodation costs for this travel	117,00									
		Total subsistence costs for this travel	88,00									
		Total travel	205,00									
		Total travel costs for this WP	0,00									
		Total accommodation costs for this WP	326,00									
		Total subsistence costs for this WP	259,00									
		Total travel for this WP	585,00									
Total travel costs (all WPs)						1 499,00						
Total accommodation (all WPs)						1 583,00						
Total subsistence (all WPs)						1 220,00						
Total travel and subsistence (all WPs)						4 302,00						
C.2 Equipment												
WORK PACKAGE 1		WP1										
	C.2.1 Purchase (depreciation/full cost)											
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed				
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)						
		a	b	c	d	e =(c/b *d) * a						
	1 [Equipment short name]		0,00	0	0,00	0%	0,00					

		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d	e =(c/b *d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00		
	Total depreciation						0,00		
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b		c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement				0,00		
	Total rental and leasing						0,00		
	Total equipment for this WP						0,00		
Total equipment (all WPs)						0,00			
C.3 Other goods, works and services									
WORK PACKAGE 1	WP1								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00							
	Conferences, seminars, workshops, trainings & events								
	Information & publications	0,00							
	Other expenses								
	1 IPR costs	0,00							
	2 Bank fees (pre-financing guarantee)	0,00							
	3 Audit fees (CFS)								
	4 Project evaluation	0,00							
	[5 short name other]	0,00							
	[6 short name other]	0,00							
Total goods, works and services for this WP		0,00							
WORK PACKAGE 2	WP2								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00							
	Conferences, seminars, workshops, trainings & events	0,00							
	Information & publications	0,00							
	Other expenses								
	1 IPR costs	0,00							
	2 Bank fees (pre-financing guarantee)	0,00							
	3 Audit fees (CFS)	0,00							
	4 Project evaluation	0,00							
	[5 short name other]	0,00							
	[6 short name other]	0,00							
Total goods, works and services for this WP		0,00							
WORK PACKAGE 3	WP3								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00							
	Conferences, seminars, workshops, trainings & events	0,00							
	Information & publications	0,00							
	Other expenses								
	1 IPR costs	0,00							
	2 Bank fees (pre-financing guarantee)	0,00							
	3 Audit fees (CFS)	0,00							
	4 Project evaluation	0,00							
	[5 short name other]	0,00							
	[6 short name other]	0,00							
Total goods, works and services for this WP		0,00							
WORK PACKAGE 4	WP4								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00							
	Conferences, seminars, workshops, trainings & events	0,00							
	Information & publications	0,00							
	Other expenses								
	1 IPR costs	0,00							
	2 Bank fees (pre-financing guarantee)	0,00							
	3 Audit fees (CFS)	0,00							
	4 Project evaluation	0,00							
	[5 short name other]	0,00							
	[6 short name other]	0,00							
Total goods, works and services for this WP		0,00							
WORK PACKAGE 5	WP5								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00							
	Conferences, seminars, workshops, trainings & events	0,00							
	Information & publications	0,00							
	Other expenses								
	1 IPR costs	0,00							
	2 Bank fees (pre-financing guarantee)	0,00							
	3 Audit fees (CFS)	0,00							
	4 Project evaluation	0,00							
	[5 short name other]	0,00							
	[6 short name other]	0,00							
Total goods, works and services for this WP		0,00							
WORK PACKAGE 6	WP6								
		Costs					Also part of other work	Description of tasks/activities for which the	

		(actual costs)			packages? YES/NO and which WP	goods/services are needed; types of goods services needed; how much
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications					
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]					
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
Total goods, works and services (all WPs)		0,00				
Total purchase costs (all WPs)					4 302,00	
D. Other cost categories						
D.1. Financial support to third parties						
WORK PACKAGE 1	WP1					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
Total other cost category D.1 for this WP		0,00				
WORK PACKAGE 2	WP2					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
Total other cost category D.1 for this WP		0,00				
WORK PACKAGE 3	WP3					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
Total other cost category D.1 for this WP		0,00				
WORK PACKAGE 4	WP4					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
Total other cost category D.1 for this WP		0,00				
WORK PACKAGE 5	WP5					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
Total other cost category D.1 for this WP		0,00				
WORK PACKAGE 6	WP6					
Financial support to third parties		Costs (actual costs)			Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
Total other cost category D.1 for this WP		0,00				
Total D.1 (all WPs)					0,00	
Total other cost categories (all WPs)					0,00	
E. Indirect costs						
		Costs (flat-rate)				
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	72 302,00	7% ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"			
	Flat-rate (%)					
	Total indirect costs	5 061,14				
Total indirect costs		5 061,14				
TOTAL COSTS PARTICIPANT					77 363,14	
PROJECT INCOME						
EU CONTRIBUTION (GRANT)						
		Amount (EUR)				
	Total costs	77 363,14				

	Single Funding rate (%)		80%	ATTENTION! Enter funding rate from the call conditions.				
	Maximum EU contribution		61 890,51					
	Requested EU contribution		61 890,50	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.				
EU CONTRIBUTION			61 890,50					
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES								
Revenues								
Income generated by the action								
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)					
ALL WORK PACKAGES	Estimated income generated by the action	0,00						
	Total income generated by the action	0,00						
Revenues		0,00						
In-kind contributions by third parties								
In-kind contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)					
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00						
	Total in-kind contributions	0,00						
In-kind contributions		0,00						
Financial contributions by third parties								
Financial contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00						
	Total financial contributions	0,00						
Financial contributions		0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources	15 472,64						
OWN RESOURCES		15 472,64						
TOTAL INCOME PARTICIPANT		77 363,14						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	RSD
Participant PIC:	999602073

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 WP1	8 500,00	0,00	0,00	2 764,00	1 254,00	858,00	652,00	0,00	0,00	0,00		11 264,00
WP2 WP2	8 500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		8 500,00
WP3 WP3	8 500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		8 500,00
WP4 WP4	8 500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		8 500,00
WP5 WP5	8 500,00	0,00	0,00	953,00	245,00	399,00	309,00	0,00	0,00	0,00		9 453,00
WP6 WP6	25 500,00	0,00	0,00	585,00	0,00	326,00	259,00	0,00	0,00	0,00		26 085,00
TOTAL COSTS PARTICIPANT	68 000,00	0,00	0,00	4 302,00	1 499,00	1 583,00	1 220,00	0,00	0,00	0,00	5 061,14	77 363,14

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	RIVM	
Participant PIC:	999991431	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
Project number:		101162928		10.05.2024 13:06					
Project acronym:		MENTOR							
Participant short name:		RIVM							
Participant PIC:		999991431							
ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)									
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.									
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.									
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.									
ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
PROJECT COSTS									
A. Personnel costs									
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)		Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities	
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)				
			a	b	c = a * b				
WORK PACKAGE 1	WP1								
	A.1 Employees (or equivalent)								
	Project managers	monthly	8 931,00	1,00	8 931,00		Yes.Wp2/wp3 /wp5.1	Projectmanager, coordination task	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				8 931,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				8 931,00				
	WORK PACKAGE 2	WP2							
		A.1 Employees (or equivalent)							
		Project managers	monthly	8 931,00	1,00	8 931,00		Yes. wp1/wp3/wp5.1	Contribution wp2
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				8 931,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				8 931,00					
WORK PACKAGE 3		WP3							
		A.1 Employees (or equivalent)							
	Project managers	monthly	8 931,00	1,00	8 931,00		Yes. wp 5.1	Project manager	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				8 931,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				8 931,00				
	WORK PACKAGE 4	WP4							
		A.1 Employees (or equivalent)							
		Senior experts/advisors/researchers	monthly	8 931,00	1,00	8 931,00		Yes wp 5.1	Project manager/coordinator
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				8 931,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				

	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				8 931,00				
WORK PACKAGE 5									
WP5									
	A.1 Employees (or equivalent)								
	Project managers	monthly	11 342,00	0,75	8 506,50				
	Project managers	monthly	8 931,00	4,00	35 724,00				
	Senior experts/advisors/researchers	monthly	8 931,00	3,55	31 705,05				
	Junior experts/advisors/researchers	monthly	7 868,00	4,05	31 833,93				
	Technical personnel	monthly	7 868,00	0,31	2 439,08				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				110 208,56				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				110 208,56					
WORK PACKAGE 6									
WP6									
	A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	11 342,00	0,75	8 506,50		No	Expert, contribtion wp6	
	Other	monthly	7 868,00	1,75	13 769,00		No	Medior researcher, contribtion wp6	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				22 275,50				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				22 275,50				
	Total personnel (all WPs)					168 208,06			
	B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities		
WORK PACKAGE 1		WP1							
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 2		WP2							
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 3		WP3							
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 4		WP4							
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 5		WP5							
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 6		WP6							
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
Total subcontracting (all WPs)				0,00					
C. Purchase costs									
C.1 Travel and subsistence									
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)	
			Amount per unit	Number of units	Total (EUR)				
WORK PACKAGE 1		WP1							
1 Kick off meeting									

	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Participants						
	Travel costs	0,00	288,00	2,00	576,00		2 persons, travel to Latvia
	Accommodation costs	0,00	95,00	4,00	380,00		2 persons, 2 hotel nights each in Latvia
	Subsistence costs	0,00	73,00	4,00	292,00		2 persons, 2 days each in Latvia
	Total travel costs for this travel	576,00					
	Total accommodation costs for this travel	380,00					
	Total subsistence costs for this travel	292,00					
	Total travel	1 248,00					
	2 Project meeting						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Participants						
	Travel costs	0,00	369,00	2,00	738,00		2 persons, travel to Spain
	Accommodation costs	0,00	117,00	4,00	468,00		2 persons, 2 hotel nights each in Spain
	Subsistence costs	0,00	88,00	4,00	352,00		2 persons, 2 days each in Spain
	Total travel costs for this travel	738,00					
	Total accommodation costs for this travel	468,00					
	Total subsistence costs for this travel	352,00					
	Total travel	1 558,00					
	3 Project meeting						
	Speakers						
	Travel costs	0,00			0,00		
	Accommodation costs	0,00			0,00		
	Subsistence costs	0,00			0,00		
	Personnel						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Participants						
	Travel costs	0,00	288,00	2,00	576,00		2 persons, travel to Italy
	Accommodation costs	0,00	114,00	4,00	456,00		2 persons 2 hotel nights each in Italy
	Subsistence costs	0,00	98,00	4,00	392,00		2 persons, 2 days each in Italy
	Total travel costs for this travel	576,00					
	Total accommodation costs for this travel	456,00					
	Total subsistence costs for this travel	392,00					
	Total travel	1 424,00					
	4 Final project meeting						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Participants						
	Travel costs	0,00	276,00	2,00	552,00		2 persons, travel to Poland
	Accommodation costs	0,00	103,00	4,00	412,00		2 persons, 2 hotel nights each in Poland
	Subsistence costs	0,00	67,00	4,00	268,00		2 persons, 2 days each in Poland
	Total travel costs for this travel	552,00					
	Total accommodation costs for this travel	412,00					
	Total subsistence costs for this travel	268,00					
	Total travel	1 232,00					
	Total travel costs for this WP	2 442,00					
	Total accommodation costs for this WP	1 716,00					
	Total subsistence costs for this WP	1 304,00					
	Total travel for this WP	5 462,00					
WORK PACKAGE 2	WP2						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	WP3						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	WP4						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	WP5						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					

	Total travel for this WP		0,00					
WORK PACKAGE 6	WP6							
	1 WP 6 technical meeting							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	95,00	0,00	0,00			
	Subsistence costs	0,00	73,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	95,00	2,00	190,00			
	Subsistence costs	0,00	73,00	2,00	146,00			
	Total travel costs for this travel		0,00					
	Total accommodation costs for this travel		190,00					
	Total subsistence costs for this travel		146,00					
	Total travel		336,00					
		2 WP 6 technical meeting						
		Speakers						
		Travel costs	0,00	0,00	0,00	0,00		
Accommodation costs		0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00			
Personnel								
Travel costs		0,00	0,00	0,00	0,00			
Accommodation costs		0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00			
Participants								
Travel costs		0,00	0,00	0,00	0,00			
Accommodation costs		0,00	117,00	2,00	234,00			
Subsistence costs		0,00	88,00	2,00	176,00			
Total travel costs for this travel		0,00						
Total accommodation costs for this travel		234,00						
Total subsistence costs for this travel		176,00						
Total travel		410,00						
		3 WP 6 technical meeting						
		Speakers						
		Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	114,00	2,00	228,00			
	Subsistence costs	0,00	98,00	2,00	196,00			
	Total travel costs for this travel		0,00					
	Total accommodation costs for this travel		228,00					
	Total subsistence costs for this travel		196,00					
	Total travel		424,00					
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		652,00					
	Total subsistence costs for this WP		518,00					
Total travel for this WP		1 170,00						
				Total travel costs (all WPs)	2 442,00			
				Total accommodation (all WPs)	2 368,00			
				Total subsistence (all WPs)	1 822,00			
				Total travel and subsistence (all WPs)	6 632,00			
C.2 Equipment								
WORK PACKAGE 1	WP1							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
	WORK PACKAGE 2	WP2						
		C.2.1 Purchase (depreciation/full cost)						
			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
Price			Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)		
a			b	c	d	e =(c/b *d) * a		
1 [Equipment short name]		0,00	0	0,00	0%	0,00		

C.3 Other goods, works and services									
WORK PACKAGE 1		WP1							
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much			
	Consumables	0,00							
	Conferences, seminars, workshops, trainings & events	0,00							
	Information & publications	0,00							
	Other expenses								
	1 IPR costs	0,00							
	2 Bank fees (pre-financing guarantee)	0,00							
	3 Audit fees (CFS)	0,00							
	4 Project evaluation	0,00							
	[5 short name other]	0,00							
	[6 short name other]	0,00							
Total goods, works and services for this WP		0,00							
WORK PACKAGE 2		WP2							
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much			
	Consumables	0,00							
	Conferences, seminars, workshops, trainings & events	0,00							
	Information & publications	0,00							
	Other expenses								
	1 IPR costs	0,00							
	2 Bank fees (pre-financing guarantee)	0,00							
	3 Audit fees (CFS)	0,00							
	4 Project evaluation	0,00							
	[5 short name other]	0,00							
	[6 short name other]	0,00							
Total goods, works and services for this WP		0,00							
WORK PACKAGE 3		WP3							
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much			
	Consumables	0,00							
	Conferences, seminars, workshops, trainings & events	0,00							
	Information & publications								
	Other expenses								
	1 IPR costs	0,00							
	2 Bank fees (pre-financing guarantee)	0,00							
	3 Audit fees (CFS)	0,00							
	4 Project evaluation	0,00							
	[5 short name other]	0,00							
	[6 short name other]	0,00							
Total goods, works and services for this WP		0,00							
WORK PACKAGE 4		WP4							
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much			
	Consumables	0,00							
	Conferences, seminars, workshops, trainings & events	0,00							
	Information & publications	0,00							
	Other expenses								
	1 IPR costs	0,00							
	2 Bank fees (pre-financing guarantee)	0,00							
	3 Audit fees (CFS)	0,00							
	4 Project evaluation	0,00							
	[5 short name other]	0,00							
	[6 short name other]	0,00							
Total goods, works and services for this WP		0,00							
WORK PACKAGE 5		WP5							
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much			
	Consumables	1 500,00			No	production/design of reports/material for WP 5			
	Conferences, seminars, workshops, trainings & events	5 000,00			No	Event for Task 5.1 (final presentation)			
	Information & publications								
	Other expenses								
	1 IPR costs	0,00							
	2 Bank fees (pre-financing guarantee)	0,00							
	3 Audit fees (CFS)	0,00							
	4 Project evaluation	0,00							
	[5 short name other]	0,00							
	[6 short name other]	0,00							
Total goods, works and services for this WP		6 500,00							
WORK PACKAGE 6		WP6							
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much			
	Consumables	0,00							
	Conferences, seminars, workshops, trainings & events	0,00							
	Information & publications	0,00							
	Other expenses								
	1 IPR costs	0,00							
	2 Bank fees (pre-financing guarantee)	0,00							
	3 Audit fees (CFS)	0,00							
	4 Project evaluation	0,00							
	[5 short name other]	0,00							
	[6 short name other]	0,00							
Total goods, works and services for this WP		0,00							
Total goods, works and services (all WPs)		6 500,00							
Total purchase costs (all WPs)					13 132,00				
D. Other cost categories									

D.1. Financial support to third parties						
WORK PACKAGE 1		WP1				
		Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
		[Support scheme short name]	0,00			
		[Support scheme short name]	0,00			
			0,00			
		Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 2		WP2				
		Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
		[Support scheme short name]	0,00			
		[Support scheme short name]	0,00			
			0,00			
		Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 3		WP3				
		Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
		[Support scheme short name]	0,00			
		[Support scheme short name]	0,00			
			0,00			
		Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 4		WP4				
		Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
		[Support scheme short name]	0,00			
		[Support scheme short name]	0,00			
			0,00			
		Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 5		WP5				
		Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
		[Support scheme short name]	0,00			
		[Support scheme short name]	0,00			
			0,00			
		Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 6		WP6				
		Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
		[Support scheme short name]	0,00			
		[Support scheme short name]	0,00			
			0,00			
		Total other cost category D.1 for this WP		0,00		
Total D.1 (all WPs)				0,00		
Total other cost categories (all WPs)				0,00		
E. Indirect costs						
			Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	181 340,06	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"			
	Flat-rate (%)	7%				
	Total indirect costs	12 693,80				
Total indirect costs		12 693,80				
TOTAL COSTS PARTICIPANT					194 033,86	
PROJECT INCOME						
EU CONTRIBUTION (GRANT)						
		Amount (EUR)	ATTENTION! Enter funding rate from the call conditions.			
	Total costs	194 033,86				
	Single Funding rate (%)	80%				
	Maximum EU contribution	155 227,09				
	Requested EU contribution	155 227,08				
EU CONTRIBUTION		155 227,08	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES						
Revenues						
Income generated by the action						
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)			
ALL WORK PACKAGES	Estimated income generated by the action	0,00				
	Total income generated by the action	0,00				
Revenues		0,00				
In-kind contributions by third parties						

In-kind contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)					
ALL WORK PACKAGES	Estimated in-kind contributions by third parties		0,00					
	Total in-kind contributions		0,00					
In-kind contributions		0,00						
Financial contributions by third parties								
Financial contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES	Estimated financial contributions by third parties		0,00					
	Total financial contributions		0,00					
Financial contributions		0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources		38 806,78					
OWN RESOURCES		38 806,78						
TOTAL INCOME PARTICIPANT		194 033,86						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	RIVM
Participant PIC:	999991431

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties		
										d1		
WP1 WP1	8 931,00	0,00	0,00	5 462,00	2 442,00	1 716,00	1 304,00	0,00	0,00	0,00		14 393,00
WP2 WP2	8 931,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		8 931,00
WP3 WP3	8 931,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		8 931,00
WP4 WP4	8 931,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		8 931,00
WP5 WP5	110 208,56	0,00	0,00	0,00	0,00	0,00	0,00	0,00	6 500,00	0,00		116 708,56
WP6 WP6	22 275,50	0,00	0,00	1 170,00	0,00	652,00	518,00	0,00	0,00	0,00		23 445,50
TOTAL COSTS PARTICIPANT	168 208,06	0,00	0,00	6 632,00	2 442,00	2 368,00	1 822,00	0,00	6 500,00	0,00	12 693,80	194 033,86

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	Trimbos	
Participant PIC:	998923073	

WORK PACKAGES & TRAVELS

[illegible]

Associated with document Ref. Ares(2024)511924115/07/2024

DETAILED BUDGET TABLE (ACTION GRANTS)							
Project number:	101162928	10.05.2024 13:16					
Project acronym:	MENTOR						
Participant short name:	Trimbos						
Participant PIC:	998923073						

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

ACTION GRANT BUDGET TABLE (PER PARTICIPANT)								
PROJECT COSTS								
A. Personnel costs								
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)	Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities	
	Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)				
		a	b	c = a * b				
WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
	WORK PACKAGE 2	WP2						
		A.1 Employees (or equivalent)						
		Select a staff category	monthly	0,00	0,00	0,00		
Select a staff category		monthly	0,00	0,00	0,00			
Other								
[category 1]		monthly	0,00	0,00	0,00			
[category 2]		monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category		monthly	0,00	0,00	0,00			
Select a staff category		monthly	0,00	0,00	0,00			
Other								
[category 1]		monthly	0,00	0,00	0,00			
[category 2]		monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00				
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				0,00				
WORK PACKAGE 3		WP3						
		A.1 Employees (or equivalent)						
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
	WORK PACKAGE 4	WP4						
		A.1 Employees (or equivalent)						
		Select a staff category	monthly	0,00	0,00	0,00		
Select a staff category		monthly	0,00	0,00	0,00			
Other								
[category 1]		monthly	0,00	0,00	0,00			
[category 2]		monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category		monthly	0,00	0,00	0,00			

	Select a staff category		monthly	0,00	0,00	0,00			
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
	WORK PACKAGE 5	WP5							
	A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	9 862,00	0,61	6 035,54		No	Project manager	
	Senior experts/advisors/researchers	monthly	7 527,00	0,61	4 606,52		No	Senior researcher	
	Junior experts/advisors/researchers	monthly	6 284,00	2,16	13 573,44		No	Medior reseacher	
	Junior experts/advisors/researchers	monthly	5 212,00	4,14	21 577,68			Junior researcher	
	Junior experts/advisors/researchers	monthly	6 952,00	0,54	3 754,08			Financial officerr	
	Junior experts/advisors/researchers	monthly	4 920,00	0,36	1 771,20			Project assistant	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				51 318,47				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				51 318,47				
WORK PACKAGE 6	WP6								
	A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	9 644,00	0,50	4 822,00			Senior expert	
	Senior experts/advisors/researchers	monthly	9 862,00	0,50	4 931,00			Senior expert	
	Senior experts/advisors/researchers	monthly	7 527,00	1,00	7 527,00			Senior researcher	
	Junior experts/advisors/researchers	monthly	5 835,00	2,00	11 670,00			Medior reseacher	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				28 950,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				28 950,00				
	Total personnel (all WPs)					80 268,47			
	B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities		
WORK PACKAGE 1	WP1								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 2	WP2								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 3	WP3								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 4	WP4								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 5	WP5								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 6	WP6								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
Total subcontracting (all WPs)					0,00				
C. Purchase costs									

C.2 Equipment

WORK PACKAGE 3

Associated with document Ref. Ares(2024)511924115/07/2024

		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 5	WP5							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 6	WP6							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
Total equipment (all WPs)					0,00			
C.3 Other goods, works and services								
WORK PACKAGE 1	WP1							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						
	[5 short name other]	0,00						
	[6 short name other]	0,00						
Total goods, works and services for this WP		0,00						
WORK PACKAGE 2	WP2							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						

	2 Bank fees (pre-financing guarantee)	0,00		Associated with document Ref. Ares(2024)5119241		15/07/2024	
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP			0,00			
WORK PACKAGE 3	WP3						
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
Total goods, works and services for this WP		0,00					
WORK PACKAGE 4	WP4						
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
Total goods, works and services for this WP		0,00					
WORK PACKAGE 5	WP5						
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
Total goods, works and services for this WP		0,00					
WORK PACKAGE 6	WP6						
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
Total goods, works and services for this WP		0,00					
Total goods, works and services (all WPs)			0,00				
Total purchase costs (all WPs)				0,00			
D. Other cost categories							
D.1. Financial support to third parties							
WORK PACKAGE 1	WP1						
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)		
	[Support scheme short name]	0,00					
	[Support scheme short name]	0,00					
				0,00			
	Total other cost category D.1 for this WP		0,00				
WORK PACKAGE 2	WP2						
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)		
	[Support scheme short name]	0,00					
	[Support scheme short name]	0,00					
				0,00			
	Total other cost category D.1 for this WP		0,00				
WORK PACKAGE 3	WP3						
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)		
	[Support scheme short name]	0,00					

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2024)5119241
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	WP6				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
Total D.1 (all WPs)				0,00	
Total other cost categories (all WPs)				0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	80 268,47	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Flat-rate (%)	7%			
	Total indirect costs	5 618,79			
Total indirect costs		5 618,79			
TOTAL COSTS PARTICIPANT				85 887,26	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	85 887,26	ATTENTION! Enter funding rate from the call conditions.		
	Single Funding rate (%)	80%			
	Maximum EU contribution	68 709,81			
	Requested EU contribution	68 709,80	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.		
EU CONTRIBUTION		68 709,80			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					
Income generated by the action					
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)		
ALL WORK PACKAGES	Estimated income generated by the action	0,00			
	Total income generated by the action	0,00			
Revenues		0,00			
In-kind contributions by third parties					
In-kind contributions by third parties					
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)		
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00			
	Total in-kind contributions	0,00			
In-kind contributions		0,00			
Financial contributions by third parties					
Financial contributions by third parties					
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)		
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00			
	Total financial contributions	0,00			
Financial contributions		0,00			
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00			
OWN RESOURCES					
		Amount (EUR)			
	Own resources	17 177,46			
OWN RESOURCES		17 177,46			

TOTAL INCOME PARTICIPANT		85 887,26					

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	NHF	
Participant PIC:	998161332	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
Project number:		101162928		10.05.2024 13:25					
Project acronym:		MENTOR							
Participant short name:		NHF							
Participant PIC:		998161332							
ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)									
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.									
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.									
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.									
ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
PROJECT COSTS									
A. Personnel costs									
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)		Costs (actual or unit costs)					Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities	
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)	Total (EUR)				
			a	b	c = a * b				
WORK PACKAGE 1	WP1								
	A.1 Employees (or equivalent)								
	Project managers	monthly	5 000,00	3,00	15 000,00		YES. WP1-WP4		
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				15 000,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				15 000,00				
	WORK PACKAGE 2	WP2							
		A.1 Employees (or equivalent)							
		Project managers	monthly	5 000,00	5,76	28 800,00		YES. WP1-WP4	
Junior experts/advisors/researchers		monthly	3 000,00	36,00	108 000,00		YES. WP1-WP4		
Senior experts/advisors/researchers		monthly	5 000,00	10,80	54 000,00		YES. WP1-WP4		
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				190 800,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				190 800,00					
WORK PACKAGE 3		WP3							
	A.1 Employees (or equivalent)								
	Project managers	monthly	5 000,00	5,40	27 000,00		YES. WP1-WP4		
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				27 000,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				27 000,00				
	WORK PACKAGE 4	WP4							
		A.1 Employees (or equivalent)							
		Project managers	monthly	5 000,00	1,00	5 000,00		YES. WP1-WP4	
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				5 000,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/ natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				5 000,00				
WORK PACKAGE 5	WP5								
	A.1 Employees (or equivalent)								
	Junior experts/ advisors/ researchers	monthly	3 000,00	2,00	6 000,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				6 000,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/ natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				6 000,00				
	WORK PACKAGE 6	WP6							
		A.1 Employees (or equivalent)							
		Junior experts/ advisors/ researchers	monthly	4 000,00	3,87	15 480,00			
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				15 480,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/ natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				15 480,00					
Total personnel (all WPs)					259 280,00				
B. Subcontracting costs									
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities		
WORK PACKAGE 1	WP1								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 2	WP2								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 3	WP3								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 4	WP4								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 5	WP5								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 6	WP6								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
Total subcontracting (all WPs)					0,00				
C. Purchase costs									
C.1 Travel and subsistence									
		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)	
			Amount per unit	Number of units	Total (EUR)				
WORK PACKAGE 1	WP1								
	1 Kick off meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				

	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	261,00	2,00	522,00			2 persons, travel to Latvia	
	Accommodation costs	0,00	95,00	4,00	380,00			2 persons, 2 hotel nights each in Latvia	
	Subsistence costs	0,00	73,00	4,00	292,00			2 persons, 2 days each in Latvia	
	Total travel costs for this travel	522,00							
	Total accommodation costs for this travel	380,00							
	Total subsistence costs for this travel	292,00							
	Total travel	1 194,00							
	2 Project meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	429,00	2,00	858,00		2 persons, travel to Spain		
	Accommodation costs	0,00	117,00	4,00	468,00		2 persons, 2 hotel nights each in Spain		
	Subsistence costs	0,00	88,00	4,00	352,00		2 persons, 2 days each in Spain		
	Total travel costs for this travel	858,00							
	Total accommodation costs for this travel	468,00							
	Total subsistence costs for this travel	352,00							
	Total travel	1 678,00							
	3 Project meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	276,00	2,00	552,00		2 persons, travel to Italy		
	Accommodation costs	0,00	114,00	4,00	456,00		2 persons, 2 hotel nights each in Italy		
	Subsistence costs	0,00	98,00	4,00	392,00		2 persons, 2 days each in Italy		
	Total travel costs for this travel	552,00							
	Total accommodation costs for this travel	456,00							
	Total subsistence costs for this travel	392,00							
	Total travel	1 400,00							
Total travel costs for this WP	1 932,00								
Total accommodation costs for this WP	1 304,00								
Total subsistence costs for this WP	1 036,00								
Total travel for this WP	4 272,00								

	Total subsistence costs for this WP		830,00						
	Total travel for this WP		3 960,00						
WORK PACKAGE 3	WP3								
	Total travel costs for this WP		0,00						
	Total accommodation costs for this WP		0,00						
	Total subsistence costs for this WP		0,00						
	Total travel for this WP		0,00						
WORK PACKAGE 4	WP4								
	Total travel costs for this WP		0,00						
	Total accommodation costs for this WP		0,00						
	Total subsistence costs for this WP		0,00						
	Total travel for this WP		0,00						
WORK PACKAGE 5	WP5								
	5.2 technical meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	245,00	1,00	245,00				
	Accommodation costs	0,00	105,00	3,00	315,00				
	Subsistence costs	0,00	64,00	3,00	192,00				
	Total travel costs for this travel		245,00						
	Total accommodation costs for this travel		315,00						
	Total subsistence costs for this travel		192,00						
	Total travel		752,00						
	5.4 technical meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Personnel								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	114,00	1,00	114,00				
	Subsistence costs	0,00	98,00	1,00	98,00				
	Total travel costs for this travel		0,00						
	Total accommodation costs for this travel		114,00						
	Total subsistence costs for this travel		98,00						
	Total travel		212,00						
	Total travel costs for this WP		245,00						
	Total accommodation costs for this WP		429,00						
	Total subsistence costs for this WP		290,00						
	Total travel for this WP		964,00						
WORK PACKAGE 6	WP6								
	Total travel costs for this WP		0,00						
	Total accommodation costs for this WP		0,00						
	Total subsistence costs for this WP		0,00						
	Total travel for this WP		0,00						
			Total travel costs (all WPs)		3 587,00				
			Total accommodation (all WPs)		3 453,00				
			Total subsistence (all WPs)		2 156,00				
			Total travel and subsistence (all WPs)		9 196,00				
C.2 Equipment									
WORK PACKAGE 1									
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
		a	b	c	d			e =(c/b *d) * a	
	1[Equipment short name]		0,00	0	0,00	0%	0,00		
	2 [Equipment short name]		0,00	0	0,00	0%	0,00		
	3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
			Total depreciation			0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
		a	b		c			d= a*b*c	
	1 [Equipment short name]		0,00	0,00		0%	0,00		
	2 [Equipment short name]		0,00	0,00		0%	0,00		
	3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
			Total rental and leasing			0,00			
			Total equipment for this WP			0,00			
	WORK PACKAGE 2								
		C.2.1 Purchase (depreciation/full cost)							
			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
			Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
			a	b	c	d			e =(c/b *d) * a
		1 [Equipment short name]		0,00	0	0,00	0%	0,00	
2 [Equipment short name]		0,00	0	0,00	0%	0,00			
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			

		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	20 000,00			Final project meeting in Poland	
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		20 000,00				
WORK PACKAGE 2	WP2					
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	5 000,00		YES, WP1-WP6	promotional articles	
	Conferences, seminars, workshops, trainings & events	2 200,00			conference fee	
	Information & publications	67 000,00		YES, WP1-WP6	promotional articles,repository, graphics, printing, leaflets, publications, webinars, translates, website design and additional functionality and support	
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		74 200,00				
WORK PACKAGE 3	WP3					
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 4	WP4					
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 5	WP5					
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 6	WP6					
		Costs (actual costs)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
Total goods, works and services (all WPs)		94 200,00				
Total purchase costs (all WPs)				103 396,00		
D. Other cost categories						
D.1. Financial support to third parties						
WORK PACKAGE 1	WP1					

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	WP2				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	WP6				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
Total D.1 (all WPs)			0,00		
Total other cost categories (all WPs)			0,00		
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	362 676,00	7% ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Flat-rate (%)				
	Total indirect costs	25 387,32			
Total indirect costs		25 387,32			
TOTAL COSTS PARTICIPANT				388 063,32	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	388 063,32	80% ATTENTION! Enter funding rate from the call conditions.		
	Single Funding rate (%)				
	Maximum EU contribution	310 450,66			
	Requested EU contribution	310 450,65			
EU CONTRIBUTION		310 450,65	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					
Income generated by the action					
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)		
ALL WORK PACKAGES	Estimated income generated by the action	0,00			
	Total income generated by the action	0,00			
Revenues		0,00			
In-kind contributions by third parties					
In-kind contributions by third parties					
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)		

ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00						
	Total in-kind contributions	0,00						
In-kind contributions		0,00						
Financial contributions by third parties								
Financial contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00						
	Total financial contributions	0,00						
Financial contributions		0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources	77 612,67						
OWN RESOURCES		77 612,67						
TOTAL INCOME PARTICIPANT		388 063,32						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	NHF
Participant PIC:	998161332

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties		
										d1		
WP1 WP1	15 000,00	0,00	0,00	4 272,00	1 932,00	1 304,00	1 036,00	0,00	20 000,00	0,00		39 272,00
WP2 WP2	190 800,00	0,00	0,00	3 960,00	1 410,00	1 720,00	830,00	0,00	74 200,00	0,00		268 960,00
WP3 WP3	27 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		27 000,00
WP4 WP4	5 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		5 000,00
WP5 WP5	6 000,00	0,00	0,00	964,00	245,00	429,00	290,00	0,00	0,00	0,00		6 964,00
WP6 WP6	15 480,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		15 480,00
TOTAL COSTS PARTICIPANT	259 280,00	0,00	0,00	9 196,00	3 587,00	3 453,00	2 156,00	0,00	94 200,00	0,00	25 387,32	388 063,32

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	SAM LT	
Participant PIC:	933839468	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
Project number:		101162928		10.05.2024 13:32					
Project acronym:		MENTOR							
Participant short name:		SAM LT							
Participant PIC:		933839468							
ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)									
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.									
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.									
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.									
ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
PROJECT COSTS									
A. Personnel costs									
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)		Costs (actual or unit costs)				Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities		
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)	
			a	b				c = a * b	
WORK PACKAGE 1	WP1								
	A.1 Employees (or equivalent)								
	Project managers	monthly	3 000,00	1,00	3 000,00		YES, WP1-WP4	Project manager	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				3 000,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				3 000,00				
	WORK PACKAGE 2	WP2							
		A.1 Employees (or equivalent)							
		Project managers	monthly	3 000,00	0,60	1 800,00		YES, WP1-WP4	Project manager
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				1 800,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				1 800,00					
WORK PACKAGE 3		WP3							
		A.1 Employees (or equivalent)							
	Project managers	monthly	3 000,00	1,00	3 000,00		YES, WP1-WP4	Project manager	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				3 000,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				3 000,00				
	WORK PACKAGE 4	WP4							
		A.1 Employees (or equivalent)							
		Project managers	monthly	3 000,00	0,50	1 500,00		YES, WP1-WP4	Project manager
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				1 500,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				

	Other										
	[category 1]	monthly	0,00	0,00	0,00						
	[category 2]	monthly	0,00	0,00	0,00						
	Total natural persons under direct contract and seconded persons				0,00						
	A.4 SME owners and natural person beneficiaries without salary										
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00						
	Total SME owners and natural person beneficiaries without salary				0,00						
	Total personnel for this WP				1 500,00						
WORK PACKAGE 5											
WP5											
	A.1 Employees (or equivalent)										
	Project managers	monthly	4 000,00	1,92	7 680,00		YES. Transversal WP 1, 2 to 4	Project manager			
	Junior experts/advisors/researchers	monthly	3 000,00	7,39	22 170,00		YES. WP 1 to 4	Researcher			
	Other										
	[category 1]	monthly	0,00	0,00	0,00						
	[category 2]	monthly	0,00	0,00	0,00						
	Total employees (or equivalent)				29 850,00						
	A.2 + A.3 Natural persons under direct contract and seconded persons										
	Select a staff category	monthly	0,00	0,00	0,00						
	Select a staff category	monthly	0,00	0,00	0,00						
	Other										
	[category 1]	monthly	0,00	0,00	0,00						
	[category 2]	monthly	0,00	0,00	0,00						
	Total natural persons under direct contract and seconded persons				0,00						
	A.4 SME owners and natural person beneficiaries without salary										
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00						
	Total SME owners and natural person beneficiaries without salary				0,00						
	Total personnel for this WP				29 850,00						
	WORK PACKAGE 6										
	WP6										
	A.1 Employees (or equivalent)										
	Select a staff category	monthly	0,00	0,00	0,00						
	Select a staff category	monthly	0,00	0,00	0,00						
	Other										
	[category 1]	monthly	0,00	0,00	0,00						
	[category 2]	monthly	0,00	0,00	0,00						
	Total employees (or equivalent)				0,00						
	A.2 + A.3 Natural persons under direct contract and seconded persons										
	Select a staff category	monthly	0,00	0,00	0,00						
	Select a staff category	monthly	0,00	0,00	0,00						
	Other										
	[category 1]	monthly	0,00	0,00	0,00						
	[category 2]	monthly	0,00	0,00	0,00						
	Total natural persons under direct contract and seconded persons				0,00						
	A.4 SME owners and natural person beneficiaries without salary										
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00						
	Total SME owners and natural person beneficiaries without salary				0,00						
	Total personnel for this WP				0,00						
	Total personnel (all WPs)					39 150,00					
	B. Subcontracting costs										
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities				
WORK PACKAGE 1											
WP1											
	1 [Subcontract short name]	0,00									
	2 [Subcontract short name]	0,00									
	Total subcontracting for this WP		0,00								
WORK PACKAGE 2											
WP2											
	1 [Subcontract short name]	0,00									
	2 [Subcontract short name]	0,00									
	Total subcontracting for this WP		0,00								
WORK PACKAGE 3											
WP3											
	1 [Subcontract short name]	0,00									
	2 [Subcontract short name]	0,00									
	Total subcontracting for this WP		0,00								
WORK PACKAGE 4											
WP4											
	1 [Subcontract short name]	0,00									
	2 [Subcontract short name]	0,00									
	Total subcontracting for this WP		0,00								
WORK PACKAGE 5											
WP5											
	1 [Subcontract short name]	0,00									
	2 [Subcontract short name]	0,00									
	Total subcontracting for this WP		0,00								
WORK PACKAGE 6											
WP6											
	1 [Subcontract short name]	0,00									
	2 [Subcontract short name]	0,00									
	Total subcontracting for this WP		0,00								
Total subcontracting (all WPs)					0,00						
C. Purchase costs											
C.1 Travel and subsistence											
		Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)				
			Amount per unit	Number of units	Total (EUR)						
WORK PACKAGE 1											
WP1											
	1 Kick off meeting										
	Speakers										
	Travel costs	0,00	0,00	0,00	0,00						
	Accommodation costs	0,00	0,00	0,00	0,00						

	Subsistence costs		0,00	0,00	0,00	0,00		
	Personnel							
	Travel costs		0,00	0,00	0,00	0,00		
	Accommodation costs		0,00	0,00	0,00	0,00		
	Subsistence costs		0,00	0,00	0,00	0,00		
	Participants							
	Travel costs		0,00	19,00	1,00	19,00		
	Accommodation costs		0,00	95,00	2,00	190,00		
	Subsistence costs		0,00	73,00	2,00	146,00		
	Total travel costs for this travel		19,00					
	Total accommodation costs for this travel		190,00					
	Total subsistence costs for this travel		146,00					
	Total travel		355,00					
		2 Project meeting						
		Speakers						
Travel costs		0,00	0,00	0,00	0,00			
Accommodation costs		0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00			
Personnel								
Travel costs		0,00	0,00	0,00	0,00			
Accommodation costs		0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00			
Participants								
Travel costs		0,00	541,00	1,00	541,00	1 person, travel to Latvia		
Accommodation costs		0,00	117,00	2,00	234,00	1 person,2 hotel nights in Latvia		
Subsistence costs		0,00	88,00	2,00	176,00	1 person, 2 days in Latvia		
Total travel costs for this travel		541,00						
Total accommodation costs for this travel		234,00						
Total subsistence costs for this travel		176,00						
Total travel		951,00						
		3 Project meeting						
		Speakers						
		Travel costs		0,00	0,00	0,00	0,00	
		Accommodation costs		0,00	0,00	0,00	0,00	
		Subsistence costs		0,00	0,00	0,00	0,00	
		Personnel						
		Travel costs		0,00	0,00	0,00	0,00	
	Accommodation costs		0,00	0,00	0,00	0,00		
	Subsistence costs		0,00	0,00	0,00	0,00		
	Participants							
	Travel costs		0,00	369,00	1,00	369,00	1 person, travel to Spain	
	Accommodation costs		0,00	117,00	2,00	234,00	1 person, 2 hotel nights in Spain	
	Subsistence costs		0,00	88,00	2,00	176,00	1 person, 2 days in Spain	
	Total travel costs for this travel		369,00					
	Total accommodation costs for this travel		234,00					
	Total subsistence costs for this travel		176,00					
	Total travel		951,00					
		4 Final project meeting						
		Speakers						
		Travel costs		0,00	0,00	0,00	0,00	
		Accommodation costs		0,00	0,00	0,00	0,00	
		Subsistence costs		0,00	0,00	0,00	0,00	
		Personnel						
		Travel costs		0,00	0,00	0,00	0,00	
Accommodation costs		0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00			
Participants								
Travel costs		0,00	369,00	1,00	369,00	1 person, travel to Italy		
Accommodation costs		0,00	114,00	2,00	228,00	1 person, 2 hotel nights in Italy		
Subsistence costs		0,00	98,00	2,00	196,00	1 person, 2 days in Italy		
Total travel costs for this travel		369,00						
Total accommodation costs for this travel		228,00						
Total subsistence costs for this travel		196,00						
Total travel		793,00						
		4 Final project meeting						
		Speakers						
		Travel costs		0,00	0,00	0,00	0,00	
		Accommodation costs		0,00	0,00	0,00	0,00	
		Subsistence costs		0,00	0,00	0,00	0,00	
		Personnel						
		Travel costs		0,00	0,00	0,00	0,00	
	Accommodation costs		0,00	0,00	0,00	0,00		
	Subsistence costs		0,00	0,00	0,00	0,00		
	Participants							
	Travel costs		0,00	245,00	1,00	245,00	1 person, travel to Poland	
	Accommodation costs		0,00	103,00	2,00	206,00	1 person, 2 hotel nights in Poland	
	Subsistence costs		0,00	67,00	2,00	134,00	1 person, 2 days in Poland	
	Total travel costs for this travel		245,00					
	Total accommodation costs for this travel		206,00					
	Total subsistence costs for this travel		134,00					
	Total travel		585,00					
	Total travel costs for this WP		1 174,00					
	Total accommodation costs for this WP		858,00					
	Total subsistence costs for this WP		652,00					
	Total travel for this WP		2 684,00					
	WORK PACKAGE 2	WP2						
		Total travel costs for this WP		0,00				
		Total accommodation costs for this WP		0,00				
Total subsistence costs for this WP		0,00						
Total travel for this WP		0,00						
WORK PACKAGE 3	WP3							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 4	WP4							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 5	WP5							
	1 WP 5.1.technical meeting							
	Speakers							
	Travel costs		0,00	0,00	0,00	0,00		
	Accommodation costs		0,00	0,00	0,00	0,00		
Subsistence costs		0,00	0,00	0,00	0,00			
Personnel								

	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				
	Subsistence costs	0,00	0,00	0,00	0,00				
	Participants								
	Travel costs	0,00	288,00	1,00	288,00			1 person, travel to the Netherlands	
	Accommodation costs	0,00	133,00	3,00	399,00			1 person, 3 hotel nights in the Netherlands	
	Subsistence costs	0,00	103,00	3,00	309,00			1 person, 3 days in the Netherlands	
	Total travel costs for this travel	288,00							
	Total accommodation costs for this travel	399,00							
	Total subsistence costs for this travel	309,00							
	Total travel	996,00							
	Total travel costs for this WP	288,00							
	Total accommodation costs for this WP	399,00							
	Total subsistence costs for this WP	309,00							
	Total travel for this WP	996,00							

	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
		a	b		c			d= a*b*c	
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
WORK PACKAGE 5	WP5								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
		a	b	c	d			e =(c/b *d) * a	
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
		a	b		c			d= a*b*c	
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
	WORK PACKAGE 6	WP6							
		C.2.1 Purchase (depreciation/full cost)							
			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
Price			Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
a			b	c	d	e =(c/b *d) * a			
1 [Equipment short name]		0,00	0	0,00	0%	0,00			
2 [Equipment short name]		0,00	0	0,00	0%	0,00			
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total depreciation					0,00				
C.2.2 Rental and leasing (rate of use/full cost)									
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)	
		a	b		c			d= a*b*c	
1 [Equipment short name]		0,00	0,00		0%	0,00			
2 [Equipment short name]		0,00	0,00		0%	0,00			
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00				
Total equipment for this WP					0,00				
Total equipment (all WPs)					0,00				
C.3 Other goods, works and services									
WORK PACKAGE 1		WP1							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00							
	Conferences, seminars, workshops, trainings & events	0,00							
	Information & publications	0,00							
	Other expenses								
	1 IPR costs	0,00							
	2 Bank fees (pre-financing guarantee)	0,00							
	3 Audit fees (CFS)	0,00							
	4 Project evaluation	0,00							
	[5 short name other]	0,00							
[6 short name other]	0,00								
Total goods, works and services for this WP		0,00							
WORK PACKAGE 2	WP2								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00							
	Conferences, seminars, workshops, trainings & events	0,00							
	Information & publications	0,00							
	Other expenses								
	1 IPR costs	0,00							
	2 Bank fees (pre-financing guarantee)	0,00							
	3 Audit fees (CFS)	0,00							
	4 Project evaluation	0,00							
	[5 short name other]	0,00							
[6 short name other]	0,00								
Total goods, works and services for this WP		0,00							
WORK PACKAGE 3	WP3								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much		
	Consumables	0,00							
	Conferences, seminars, workshops, trainings & events	0,00							
	Information & publications	0,00							
	Other expenses								
	1 IPR costs	0,00							
2 Bank fees (pre-financing guarantee)	0,00								

	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	WP4				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	WP5				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	WP6				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
Total purchase costs (all WPs)			3 680,00		
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	WP1				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	WP2				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	WP3				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	WP6				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
Total D.1 (all WPs)			0,00		
Total other cost categories (all WPs)			0,00		
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	42 830,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"		
	Flat-rate (%)	7%			
	Total indirect costs	2 998,10			
Total indirect costs		2 998,10			
TOTAL COSTS PARTICIPANT			45 828,10		
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	45 828,10	ATTENTION! Enter funding rate from the call conditions.		
	Single Funding rate (%)	80%			
	Maximum EU contribution	36 662,48			
	Requested EU contribution	36 662,47			
EU CONTRIBUTION		36 662,47			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					
Income generated by the action					
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)		
ALL WORK PACKAGES	Estimated income generated by the action	0,00			
	Total income generated by the action	0,00			
Revenues		0,00			
In-kind contributions by third parties					
In-kind contributions by third parties					
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)		
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00			
	Total in-kind contributions	0,00			
In-kind contributions		0,00			
Financial contributions by third parties					
Financial contributions by third parties					
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)		
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00			
	Total financial contributions	0,00			
Financial contributions		0,00			
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00			
OWN RESOURCES					
		Amount (EUR)			
	Own resources	9 165,63			
OWN RESOURCES		9 165,63			
TOTAL INCOME PARTICIPANT		45 828,10			

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	SAM LT
Participant PIC:	933839468

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties		
										d1		
WP1 WP1	3 000,00	0,00	0,00	2 684,00	1 174,00	858,00	652,00	0,00	0,00	0,00		5 684,00
WP2 WP2	1 800,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		1 800,00
WP3 WP3	3 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		3 000,00
WP4 WP4	1 500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		1 500,00
WP5 WP5	29 850,00	0,00	0,00	996,00	288,00	399,00	309,00	0,00	0,00	0,00		30 846,00
WP6 WP6	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
TOTAL COSTS PARTICIPANT	39 150,00	0,00	0,00	3 680,00	1 462,00	1 257,00	961,00	0,00	0,00	0,00	2 998,10	45 828,10

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	MOSA	
Participant PIC:	998429731	

WORK PACKAGES & TRAVELS

[illegible]

Associated with document Ref. Ares(2024)5119241

15/07/2024

DETAILED BUDGET TABLE (ACTION GRANTS)								
Project number:		101162928						
Project acronym:		MENTOR						
Participant short name:		MOSA						
Participant PIC:		998429731				10.05.2024 13:41		
ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)								
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain <u>estimated</u> costs/income. Costs must be estimated in EUR.								
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.								
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.								
ACTION GRANT BUDGET TABLE (PER PARTICIPANT)								
PROJECT COSTS								
A. Personnel costs								
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)		Costs (actual or unit costs)				Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities	
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)
			a	b				c = a * b
WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Project managers	monthly	4 500,00	1,00	4 500,00	YES, WP2, WP3,WP4		
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				4 500,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				4 500,00			
	WORK PACKAGE 2	WP2						
		A.1 Employees (or equivalent)						
		Project managers	monthly	4 500,00	0,60	2 700,00	YES, WP2, WP3,WP4	
Select a staff category		monthly	0,00	0,00	0,00			
Other								
[category 1]		monthly	0,00	0,00	0,00			
[category 2]		monthly	0,00	0,00	0,00			
Total employees (or equivalent)				2 700,00				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category		monthly	0,00	0,00	0,00			
Select a staff category		monthly	0,00	0,00	0,00			
Other								
[category 1]		monthly	0,00	0,00	0,00			
[category 2]		monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00				
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				2 700,00				
WORK PACKAGE 3		WP3						
		A.1 Employees (or equivalent)						
	Project managers	monthly	4 500,00	1,00	4 500,00	YES, WP2, WP3,WP4	Project manager	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				4 500,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				4 500,00			
	WORK PACKAGE 4	WP4						
		A.1 Employees (or equivalent)						
		Project managers	monthly	4 500,00	0,50	2 250,00	YES, WP2, WP3,WP4	Project manager
Select a staff category		monthly	0,00	0,00	0,00			
Other								
[category 1]		monthly	0,00	0,00	0,00			
[category 2]		monthly	0,00	0,00	0,00			
Total employees (or equivalent)				2 250,00				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category		monthly	0,00	0,00	0,00			

	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Participants						
	Travel costs	0,00	288,00	1,00	288,00		1 person, travel to the Netherlands
	Accommodation costs	0,00	133,00	3,00	399,00		1 person, 3 hotel nights in the Netherlands
	Subsistence costs	0,00	103,00	3,00	309,00		1 persons, 3 days in the Netherlands
	Total travel costs for this travel	288,00					
	Total accommodation costs for this travel	399,00					
	Total subsistence costs for this travel	309,00					
	Total travel	996,00					

2 WP 5.2. technical meeting							
Speakers							
Travel costs	0,00	0,00	0,00	0,00			
Accommodation costs	0,00	0,00	0,00	0,00			
Subsistence costs	0,00	0,00	0,00	0,00			
Personnel							
Travel costs	0,00	0,00	0,00	0,00			
Accommodation costs	0,00	0,00	0,00	0,00			
Subsistence costs	0,00	0,00	0,00	0,00			
Participants							
Travel costs	0,00	288,00	1,00	288,00			1 person, travel to Hungary
Accommodation costs	0,00	105,00	3,00	315,00			1 person, 3 hotel nights in Hungary
Subsistence costs	0,00	64,00	3,00	192,00			1 person, 3 days in Hungary
Total travel costs for this travel	288,00						
Total accommodation costs for this travel	315,00						
Total subsistence costs for this travel	192,00						
Total travel	795,00						

3 WP 5.4. technical meeting							
Speakers							
Travel costs	0,00	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00	0,00		
Subsistence costs	0,00	0,00	0,00	0,00	0,00		
Personnel							
Travel costs	0,00	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00	0,00		
Subsistence costs	0,00	0,00	0,00	0,00	0,00		
Participants							
Travel costs	0,00	288,00	1,00	288,00		1 person, travel to Germany	
Accommodation costs	0,00	119,00	3,00	357,00		1 person, 3 hotel nights in Germany	
Subsistence costs	0,00	97,00	3,00	291,00		1 person, 3 days in Germany	
Total travel costs for this travel		288,00					
Total accommodation costs for this travel		357,00					
Total subsistence costs for this travel		291,00					
Total travel		936,00					
Total travel costs for this WP		864,00					
Total accommodation costs for this WP		1 071,00					
Total subsistence costs for this WP		792,00					
Total travel for this WP		2 727,00					

WORK PACKAGE 6	WP6				
	Total travel costs for this WP	0,00			
	Total accommodation costs for this WP	0,00			
	Total subsistence costs for this WP	0,00			
	Total travel for this WP	0,00			

Total travel costs (all WPs)		2 072,00	
Total accommodation (all WPs)		1 929,00	
Total subsistence (all WPs)		1 444,00	
Total travel and subsistence (all WPs)		5 445,00	

C.2 Equipment

WORK PACKAGE 1	WP1						
	C.2.1 Purchase (depreciation/full cost)						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	
		a	b	c	d	e =(c/b *d) * a	
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total depreciation					0,00	
	C.2.2 Rental and leasing (rate of use/full cost)						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	
		a	b		c	d= a*b*c	
	1 [Equipment short name]	0,00	0,00		0%	0,00	
	2 [Equipment short name]	0,00	0,00		0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
	Total rental and leasing					0,00	
	Total equipment for this WP					0,00	
WORK PACKAGE 2	WP2						
	C.2.1 Purchase (depreciation/full cost)						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
			Depreciation		Rate of use for the action (100% or less if used also for other purposes)		

		Price	Method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d	e =(c/b *d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP		Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b		c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00			
	2 [Equipment short name]	0,00	0,00		0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00				
Total equipment for this WP					0,00				
WORK PACKAGE 3	WP3								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d	e =(c/b *d) * a			
		1 [Equipment short name]	0,00	0	0,00	0%	0,00		
		2 [Equipment short name]	0,00	0	0,00	0%	0,00		
		3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b		c	d= a*b*c			
		1 [Equipment short name]	0,00	0,00		0%	0,00		
		2 [Equipment short name]	0,00	0,00		0%	0,00		
		3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
	WORK PACKAGE 4	WP4							
		C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d	e =(c/b *d) * a			
		1 [Equipment short name]	0,00	0	0,00	0%	0,00		
		2 [Equipment short name]	0,00	0	0,00	0%	0,00		
		3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00				
C.2.2 Rental and leasing (rate of use/full cost)									
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b		c	d= a*b*c			
		1 [Equipment short name]	0,00	0,00		0%	0,00		
		2 [Equipment short name]	0,00	0,00		0%	0,00		
		3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00				
Total equipment for this WP					0,00				
WORK PACKAGE 5		WP5							
		C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d	e =(c/b *d) * a			
		1 [Equipment short name]	0,00	0	0,00	0%	0,00		
		2 [Equipment short name]	0,00	0	0,00	0%	0,00		
		3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b		c	d= a*b*c			
		1 [Equipment short name]	0,00	0,00		0%	0,00		
		2 [Equipment short name]	0,00	0,00		0%	0,00		
		3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
	WORK PACKAGE 6	WP6							
		C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d	e =(c/b *d) * a			
		1 [Equipment short name]	0,00	0	0,00	0%	0,00		
		2 [Equipment short name]	0,00	0	0,00	0%	0,00		
		3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00				
C.2.2 Rental and leasing (rate of use/full cost)									
		Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b		c	d= a*b*c			
		1 [Equipment short name]	0,00	0,00		0%	0,00		
		2 [Equipment short name]	0,00	0,00		0%	0,00		
		3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		

		Total rental and leasing		0,00	Associated with document Ref. Ares(2024)5119241
		Total equipment for this WP		0,00	
		Total equipment (all WPs)		0,00	
C.3 Other goods, works and services					
WORK PACKAGE 1		WP1			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 2		WP2			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3		WP3			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4		WP4			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5		WP5			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6		WP6			
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			

Total goods, works and services (all WPs)		0,00	Associated with document Ref. Ares(2024)5119241	
Total purchase costs (all WPs)		5 445,00		
D. Other cost categories				
D.1. Financial support to third parties				
WORK PACKAGE 1	WP1			
Financial support to third parties		Costs (actual costs)	Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 2	WP2			
Financial support to third parties		Costs (actual costs)	Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 3	WP3			
Financial support to third parties		Costs (actual costs)	Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 4	WP4			
Financial support to third parties		Costs (actual costs)	Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 5	WP5			
Financial support to third parties		Costs (actual costs)	Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP 0,00			
WORK PACKAGE 6	WP6			
Financial support to third parties		Costs (actual costs)	Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP 0,00			
Total D.1 (all WPs)			0,00	
Total other cost categories (all WPs)			0,00	
E. Indirect costs				
		Costs (flat-rate)		
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	116 910,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs"	
	Flat-rate (%)	7%		
	Total indirect costs	8 183,70		
Total indirect costs		8 183,70		
TOTAL COSTS PARTICIPANT			125 093,70	
PROJECT INCOME				
EU CONTRIBUTION (GRANT)				
		Amount (EUR)		
	Total costs	125 093,70	ATTENTION! Enter funding rate from the call conditions.	
	Single Funding rate (%)	80%		
	Maximum EU contribution	100 074,96		
	Requested EU contribution	100 074,95	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.	
EU CONTRIBUTION		100 074,95		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES				
Revenues				
Income generated by the action				
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)	

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	MOSA
Participant PIC:	998429731

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties		
										d1		
WP1 WP1	4 500,00	0,00	0,00	2 718,00	1 208,00	858,00	652,00	0,00	0,00	0,00		7 218,00
WP2 WP2	2 700,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		2 700,00
WP3 WP3	4 500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		4 500,00
WP4 WP4	2 250,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		2 250,00
WP5 WP5	97 515,00	0,00	0,00	2 727,00	864,00	1 071,00	792,00	0,00	0,00	0,00		100 242,00
WP6 WP6	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
TOTAL COSTS PARTICIPANT	111 465,00	0,00	0,00	5 445,00	2 072,00	1 929,00	1 444,00	0,00	0,00	0,00	8 183,70	125 093,70

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	THL	
Participant PIC:	996697893	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)								
Project number:		101162928		10.05.2024 13:49				
Project acronym:		MENTOR						
Participant short name:		THL						
Participant PIC:		996697893						
ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)								
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain <u>estimated</u> costs/income. Costs must be estimated in EUR.								
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.								
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.								
ACTION GRANT BUDGET TABLE (PER PARTICIPANT)								
PROJECT COSTS								
A. Personnel costs								
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)		Costs (actual or unit costs)				Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities	
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)
			a	b				c = a * b
WORK PACKAGE 1	WP1							
	A.1 Employees (or equivalent)							
	Project managers	monthly	9 576,00	1,00	9 576,00	YES, WP2, WP3,WP4		
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				9 576,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				9 576,00			
	WORK PACKAGE 2	WP2						
		A.1 Employees (or equivalent)						
		Project managers	monthly	9 576,00	0,40	3 830,40	YES, WP1,WP2, WP3,WP4	
Select a staff category		monthly	0,00	0,00	0,00			
Other								
[category 1]		monthly	0,00	0,00	0,00			
[category 2]		monthly	0,00	0,00	0,00			
Total employees (or equivalent)				3 830,40				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category		monthly	0,00	0,00	0,00			
Select a staff category		monthly	0,00	0,00	0,00			
Other								
[category 1]		monthly	0,00	0,00	0,00			
[category 2]		monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00				
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				3 830,40				
WORK PACKAGE 3		WP3						
		A.1 Employees (or equivalent)						
	Project managers	monthly	9 576,00	1,00	9 576,00	YES, WP1,WP2, WP3,WP4		
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				9 576,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				9 576,00			
	WORK PACKAGE 4	WP4						
		A.1 Employees (or equivalent)						
		Project managers	monthly	9 576,00	0,50	4 788,00	YES, WP1,WP2, WP3,WP4	
Select a staff category		monthly	0,00	0,00	0,00			
Other								
[category 1]		monthly	0,00	0,00	0,00			
[category 2]		monthly	0,00	0,00	0,00			
Total employees (or equivalent)				4 788,00				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category		monthly	0,00	0,00	0,00			
Select a staff category		monthly	0,00	0,00	0,00			

	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				4 788,00				
WORK PACKAGE 5	WP5								
	A.1 Employees (or equivalent)								
	Project managers	monthly	9 576,00	4,68	44 815,68		YES, WP1-5		
	Senior experts/ advisors/ researchers	monthly	8 208,00	15,84	130 014,72		YES, WP1-5		
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				174 830,40				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				174 830,40				
	WORK PACKAGE 6	WP6							
		A.1 Employees (or equivalent)							
		monthly			0,00				
		monthly			0,00				
		monthly			0,00				
		monthly			0,00				
		monthly			0,00				
		monthly			0,00				
		monthly			0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				0,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				0,00					
Total personnel (all WPs)					202 600,80				
B. Subcontracting costs									
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities		
WORK PACKAGE 1		WP1							
		1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 2	WP2								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 3	WP3								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 4	WP4								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 5	WP5								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
WORK PACKAGE 6	WP6								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							
Total subcontracting (all WPs)					0,00				
C. Purchase costs									
C.1 Travel and subsistence									
	Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered)); transport means; average price per person; subsistence costs/daily allowances)		
		Amount per unit	Number of units	Total (EUR)					

WORK PACKAGE 1	WP1							
	1 Kick off meeting							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	261,00	1,00	261,00		1 person, travel to Latvia	
	Accommodation costs	0,00	95,00	2,00	190,00		1 person, 2 hotel nights in Latvia	
	Subsistence costs	0,00	73,00	2,00	146,00		1 person, 2 days in Latvia	
	Total travel costs for this travel		261,00					
	Total accommodation costs for this travel		190,00					
	Total subsistence costs for this travel		146,00					
	Total travel		597,00					
		2 Project meeting						
		Speakers						
Travel costs		0,00	0,00	0,00	0,00			
Accommodation costs		0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00			
Personnel								
Travel costs		0,00	0,00	0,00	0,00			
Accommodation costs		0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00			
Participants								
Travel costs		0,00	541,00	1,00	541,00		1 person, travel to Spain	
Accommodation costs		0,00	117,00	2,00	234,00		1 person, 2 hotel nights in Spain	
Subsistence costs		0,00	88,00	2,00	176,00		1 persos, 2 days in Spain	
Total travel costs for this travel		541,00						
Total accommodation costs for this travel		234,00						
Total subsistence costs for this travel		176,00						
Total travel		951,00						
		3 Project meeting						
		Speakers						
		Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	429,00	1,00	429,00		1 person, travel to Italy	
	Accommodation costs	0,00	114,00	2,00	228,00		1 person 2 hotel nights in Italy	
	Subsistence costs	0,00	98,00	2,00	196,00		1 person, 2 days in Italy	
	Total travel costs for this travel		429,00					
	Total accommodation costs for this travel		228,00					
	Total subsistence costs for this travel		196,00					
	Total travel		853,00					
		4 Final project meeting						
		Speakers						
		Travel costs	0,00	0,00	0,00	0,00		
Accommodation costs		0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00			
Personnel								
Travel costs		0,00	0,00	0,00	0,00			
Accommodation costs		0,00	0,00	0,00	0,00			
Subsistence costs		0,00	0,00	0,00	0,00			
Participants								
Travel costs		0,00	288,00	1,00	288,00		1 person, travel to Poland	
Accommodation costs		0,00	103,00	2,00	206,00		1 person 1 hotel nights in Poland	
Subsistence costs		0,00	67,00	2,00	134,00		1 person, 1 days in Poland	
Total travel costs for this travel		288,00						
Total accommodation costs for this travel		206,00						
Total subsistence costs for this travel		134,00						
Total travel		628,00						
Total travel costs for this WP		1 519,00						
Total accommodation costs for this WP		858,00						
Total subsistence costs for this WP		652,00						
Total travel for this WP		3 029,00						
WORK PACKAGE 2	WP2							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 3	WP3							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 4	WP4							
	Total travel costs for this WP		0,00					
	Total accommodation costs for this WP		0,00					
	Total subsistence costs for this WP		0,00					
	Total travel for this WP		0,00					
WORK PACKAGE 5	WP5							
	1 WP 5.1.technical meeting							
	Speakers							

	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Participants							
	Travel costs	0,00	369,00	1,00	369,00		1 person, travel to the Netherlands	
	Accommodation costs	0,00	133,00	3,00	399,00		1 person, 3 hotel nights in the Netherlands	
	Subsistence costs	0,00	103,00	3,00	309,00		1 person, 3 days in the Netherlands	
	Total travel costs for this travel	369,00						
	Total accommodation costs for this travel	399,00						
	Total subsistence costs for this travel	309,00						
	Total travel	1 077,00						
	5.3. technical meeting							
	Speakers							
Travel costs	0,00	0,00	0,00	0,00				
Accommodation costs	0,00	0,00	0,00	0,00				
Subsistence costs	0,00	0,00	0,00	0,00				
Personnel								
Travel costs	0,00	0,00	0,00	0,00				
Accommodation costs	0,00	0,00	0,00	0,00				
Subsistence costs	0,00	0,00	0,00	0,00				
Participants								
Travel costs	0,00	369,00	1,00	369,00		1 person, travel to the Germany		
Accommodation costs	0,00	119,00	3,00	357,00		1 person, 3 hotel nights in the Germany		
Subsistence costs	0,00	97,00	3,00	291,00		1 person, 3 days in the Germany		
Total travel costs for this travel	369,00							
Total accommodation costs for this travel	357,00							
Total subsistence costs for this travel	291,00							
Total travel	1 017,00							
Total travel costs for this WP	738,00							
Total accommodation costs for this WP	756,00							
Total subsistence costs for this WP	600,00							
Total travel for this WP	2 094,00							
WORK PACKAGE 6								
WP6								
1 WP 6 technical meeting								
Speakers								
Travel costs	0,00	0,00	0,00	0,00				
Accommodation costs	0,00	0,00	0,00	0,00				
Subsistence costs	0,00	0,00	0,00	0,00				
Personnel								
Travel costs	0,00	0,00	0,00	0,00				
Accommodation costs	0,00	0,00	0,00	0,00				
Subsistence costs	0,00	0,00	0,00	0,00				
Participants								
Travel costs	0,00	0,00	0,00	0,00				
Accommodation costs	0,00			0,00				
Subsistence costs	0,00			0,00				
Total travel costs for this travel	0,00							
Total accommodation costs for this travel	0,00							
Total subsistence costs for this travel	0,00							
Total travel	0,00							
Speakers								
Travel costs	0,00	0,00	0,00	0,00				
Accommodation costs	0,00	0,00	0,00	0,00				
Subsistence costs	0,00	0,00	0,00	0,00				
Personnel								
Travel costs	0,00	0,00	0,00	0,00				
Accommodation costs	0,00	0,00	0,00	0,00				
Subsistence costs	0,00	0,00	0,00	0,00				
Participants								
Travel costs	0,00	0,00	0,00	0,00				
Accommodation costs	0,00			0,00				
Subsistence costs	0,00			0,00				
Total travel costs for this travel	0,00							
Total accommodation costs for this travel	0,00							
Total subsistence costs for this travel	0,00							
Total travel	0,00							
3 WP 6 technical meeting								
Speakers								
Travel costs	0,00	0,00	0,00	0,00				
Accommodation costs	0,00	0,00	0,00	0,00				
Subsistence costs	0,00	0,00	0,00	0,00				
Personnel								
Travel costs	0,00	0,00	0,00	0,00				
Accommodation costs	0,00	0,00	0,00	0,00				
Subsistence costs	0,00	0,00	0,00	0,00				
Participants								
Travel costs	0,00	0,00	0,00	0,00				
Accommodation costs	0,00			0,00				
Subsistence costs	0,00			0,00				
Total travel costs for this travel	0,00							
Total accommodation costs for this travel	0,00							
Total subsistence costs for this travel	0,00							
Total travel	0,00							
Total travel costs for this WP	0,00							

		Total accommodation costs for this WP		0,00				
		Total subsistence costs for this WP		0,00				
		Total travel for this WP		0,00				
				Total travel costs (all WPs)	2 257,00			
				Total accommodation (all WPs)	1 614,00			
				Total subsistence (all WPs)	1 252,00			
				Total travel and subsistence (all WPs)	5 123,00			
C.2 Equipment								
WORK PACKAGE 1		WP1						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months	of use for the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing				0,00				
Total equipment for this WP				0,00				
WORK PACKAGE 2		WP2						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months	of use for the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing				0,00				
Total equipment for this WP				0,00				
WORK PACKAGE 3		WP3						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months	of use for the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing				0,00				
Total equipment for this WP				0,00				
WORK PACKAGE 4		WP4						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months	of use for the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b		c			d= a*b*c
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing				0,00				
Total equipment for this WP				0,00				
WORK PACKAGE 5		WP5						
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)

	1 [Equipment short name]	a	0,00	b	0	c	0,00	d	0%	e =(c/b *d) * a	0,00			
	2 [Equipment short name]		0,00		0		0,00		0%		0,00			
	3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement							0,00			
	Total depreciation										0,00			
	C.2.2 Rental and leasing (rate of use/full cost)													
		Costs (actual costs)										Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action			Rate of use for the action (100% or less if used also for other purposes)		Total (EUR)						
		a	b			c		d= a*b*c						
	1 [Equipment short name]		0,00	0,00			0%		0,00					
	2 [Equipment short name]		0,00	0,00			0%		0,00					
	3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement							0,00			
	Total rental and leasing										0,00			
	Total equipment for this WP										0,00			
	WORK PACKAGE 6	WP6												
	C.2.1 Purchase (depreciation/full cost)													
		Costs (actual costs)										Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action		Rate of use for the action (100% or less if used also for other purposes)		Total (EUR)						
		a	b	c		d		e =(c/b *d) * a						
	1 [Equipment short name]		0,00		0	0,00		0%		0,00				
	2 [Equipment short name]		0,00		0	0,00		0%		0,00				
	3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement							0,00			
	Total depreciation										0,00			
	C.2.2 Rental and leasing (rate of use/full cost)													
		Costs (actual costs)										Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action			Rate of use for the action (100% or less if used also for other purposes)		Total (EUR)						
		a	b			c		d= a*b*c						
	1 [Equipment short name]		0,00	0,00			0%		0,00					
	2 [Equipment short name]		0,00	0,00			0%		0,00					
	3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement							0,00			
	Total rental and leasing										0,00			
	Total equipment for this WP										0,00			
Total equipment (all WPs)										0,00				
C.3 Other goods, works and services														
WORK PACKAGE 1	WP1													
		Costs (actual costs)							Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much				
	Consumables	0,00												
	Conferences, seminars, workshops, trainings & events	0,00												
	Information & publications	0,00												
	Other expenses													
	1 IPR costs	0,00												
	2 Bank fees (pre-financing guarantee)	0,00												
	3 Audit fees (CFS)	0,00												
	4 Project evaluation	0,00												
	[5 short name other]	0,00												
[6 short name other]	0,00													
Total goods, works and services for this WP		0,00												
WORK PACKAGE 2	WP2													
		Costs (actual costs)							Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much				
	Consumables	0,00												
	Conferences, seminars, workshops, trainings & events	0,00												
	Information & publications	0,00												
	Other expenses													
	1 IPR costs	0,00												
	2 Bank fees (pre-financing guarantee)	0,00												
	3 Audit fees (CFS)	0,00												
	4 Project evaluation	0,00												
	[5 short name other]	0,00												
[6 short name other]	0,00													
Total goods, works and services for this WP		0,00												
WORK PACKAGE 3	WP3													
		Costs (actual costs)							Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much				
	Consumables	0,00												
	Conferences, seminars, workshops, trainings & events	0,00												
	Information & publications	0,00												
	Other expenses													
	1 IPR costs	0,00												
	2 Bank fees (pre-financing guarantee)	0,00												
	3 Audit fees (CFS)	0,00												
	4 Project evaluation	0,00												
	[5 short name other]	0,00												
[6 short name other]	0,00													
Total goods, works and services for this WP		0,00												
WORK PACKAGE 4	WP4													
		Costs (actual costs)							Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much				
	Consumables	0,00												
	Conferences, seminars, workshops, trainings & events	0,00												
	Information & publications	0,00												
	Other expenses													
	1 IPR costs	0,00												
	2 Bank fees (pre-financing guarantee)	0,00												
	3 Audit fees (CFS)	0,00												
	4 Project evaluation	0,00												
	[5 short name other]	0,00												

		[6 short name other]	0,00			
		Total goods, works and services for this WP	0,00			
WORK PACKAGE 5	WP5					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
		Total goods, works and services for this WP	0,00			
WORK PACKAGE 6	WP6					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
		Total goods, works and services for this WP	0,00			
		Total goods, works and services (all WPs)	0,00			
			Total purchase costs (all WPs)	5 123,00		
D. Other cost categories						
D.1. Financial support to third parties						
WORK PACKAGE 1	WP1					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 2	WP2					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 3	WP3					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 4	WP4					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 5	WP5					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
WORK PACKAGE 6	WP6					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP		0,00			
Total D.1 (all WPs)				0,00		
Total other cost categories (all WPs)				0,00		

E. Indirect costs								
		Costs (flat-rate)						
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	207 723,80	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs”					
	Flat-rate (%)	7%						
	Total indirect costs	14 540,67						
Total indirect costs		14 540,67						
			TOTAL COSTS PARTICIPANT		222 264,47			
PROJECT INCOME								
EU CONTRIBUTION (GRANT)								
		Amount (EUR)						
	Total costs	222 264,47	ATTENTION! Enter funding rate from the call conditions.					
	Single Funding rate (%)	80%						
	Maximum EU contribution	177 811,57						
	Requested EU contribution	177 811,56	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.					
EU CONTRIBUTION		177 811,56						
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES								
Revenues								
Income generated by the action								
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)					
ALL WORK PACKAGES	Estimated income generated by the action	0,00						
	Total income generated by the action	0,00						
Revenues		0,00						
In-kind contributions by third parties								
In-kind contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)					
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00						
	Total in-kind contributions	0,00						
In-kind contributions		0,00						
Financial contributions by third parties								
Financial contributions by third parties								
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)					
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00						
	Total financial contributions	0,00						
Financial contributions		0,00						
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00						
OWN RESOURCES								
		Amount (EUR)						
	Own resources	44 452,90						
OWN RESOURCES		44 452,90						
TOTAL INCOME PARTICIPANT		222 264,47						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	THL
Participant PIC:	996697893

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 WP1	9 576,00	0,00	0,00	3 029,00	1 519,00	858,00	652,00	0,00	0,00	0,00		12 605,00
WP2 WP2	3 830,40	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		3 830,40
WP3 WP3	9 576,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		9 576,00
WP4 WP4	4 788,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		4 788,00
WP5 WP5	174 830,40	0,00	0,00	2 094,00	738,00	756,00	600,00	0,00	0,00	0,00		176 924,40
WP6 WP6	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
TOTAL COSTS PARTICIPANT	202 600,80	0,00	0,00	5 123,00	2 257,00	1 614,00	1 252,00	0,00	0,00	0,00	14 540,67	222 264,47

START (DETAILED BUDGET TABLE (AG) — PROPOSAL/GRANT PREPARATION)

PROJECT DATA

Project number:	101162928	
Project acronym:	MENTOR	
Participant short name:	FR-MOH	
Participant PIC:	998887377	

WORK PACKAGES & TRAVELS

[illegible]

DETAILED BUDGET TABLE (ACTION GRANTS)									
Project number:		101162928		10.05.2024 13:56					
Project acronym:		MENTOR							
Participant short name:		FR-MOH							
Participant PIC:		998887377							
ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)									
ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain <u>estimated</u> costs/income. Costs must be estimated in EUR.									
ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.									
ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.									
ACTION GRANT BUDGET TABLE (PER PARTICIPANT)									
PROJECT COSTS									
A. Personnel costs									
! monthly rates allowed for budgeting because simpler to establish the approximate costs; cost reporting will have to be done according to MGA (usually daily rates)		Costs (actual or unit costs)				Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities		
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)	
			a	b				c = a * b	
WORK PACKAGE 1	WP1								
	A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	9 000,00	1,00	9 000,00		YES, WP 1, WP 2, WP4		
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				9 000,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				9 000,00				
	WORK PACKAGE 2	WP2							
		A.1 Employees (or equivalent)							
		Senior experts/advisors/researchers	monthly	9 000,00	0,40	3 600,00		YES, WP2, WP3,WP4	
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				3 600,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				3 600,00					
WORK PACKAGE 3		WP3							
		A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	9 000,00	1,00	9 000,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				9 000,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				9 000,00				
	WORK PACKAGE 4	WP4							
		A.1 Employees (or equivalent)							
		Senior experts/advisors/researchers	monthly	9 000,00	0,50	4 500,00			
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				4 500,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				

	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				4 500,00				
WORK PACKAGE 5	WP5								
	A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	9 000,00	6,40	57 600,00		YES. Transversal WP 1, 2 to 4		
	Junior experts/advisors/researchers	monthly	2 000,00	7,06	14 110,00		YES. WP 1 to 4		
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				71 710,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				71 710,00				
	WORK PACKAGE 6	WP6							
		A.1 Employees (or equivalent)							
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total employees (or equivalent)				0,00					
A.2 + A.3 Natural persons under direct contract and seconded persons									
Select a staff category		monthly	0,00	0,00	0,00				
Select a staff category		monthly	0,00	0,00	0,00				
Other									
[category 1]		monthly	0,00	0,00	0,00				
[category 2]		monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00					
A.4 SME owners and natural person beneficiaries without salary									
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00					
Total personnel for this WP				0,00					
Total personnel (all WPs)					97 810,00				
B. Subcontracting costs									
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities		
WORK PACKAGE 1	WP1								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 2	WP2								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 3	WP3								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 4	WP4								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 5	WP5								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
WORK PACKAGE 6	WP6								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP		0,00						
Total subcontracting (all WPs)					0,00				
C. Purchase costs									
C.1 Travel and subsistence									
		Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs are covered); transport means; average price per person; subsistence costs/daily allowances)		
			Amount per unit	Number of units	Total (EUR)				
WORK PACKAGE 1	WP1								
	1 Kick off meeting								
	Speakers								
	Travel costs	0,00	0,00	0,00	0,00				
	Accommodation costs	0,00	0,00	0,00	0,00				

	Subsistence costs		0,00	0,00	0,00	0,00	
	Personnel						
	Travel costs		0,00	0,00	0,00	0,00	
	Accommodation costs		0,00	0,00	0,00	0,00	
	Subsistence costs		0,00	0,00	0,00	0,00	
	Participants						
	Travel costs		0,00	369,00	2,00	738,00	
	Accommodation costs		0,00	95,00	4,00	380,00	
	Subsistence costs		0,00	73,00	4,00	292,00	
	Total travel costs for this travel		738,00				
	Total accommodation costs for this travel		380,00				
	Total subsistence costs for this travel		292,00				
	Total travel		1 410,00				

	Travel costs	0,00	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00	0,00		
	Participants							
	Travel costs	0,00	261,00	2,00	522,00		2 people, travel to the Netherlands	
	Accommodation costs	0,00	133,00	6,00	798,00		2 people, 3 hotel nights in the Netherlands	
	Subsistence costs	0,00	103,00	6,00	618,00		2 people, 3 days in the Netherlands	
	Total travel costs for this travel	522,00						
	Total accommodation costs for this travel	798,00						
	Total subsistence costs for this travel	618,00						
	Total travel	1 938,00						
	2 WP 5.2. technical meeting							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
Accommodation costs	0,00	0,00	0,00	0,00				
Subsistence costs	0,00	0,00	0,00	0,00				
Personnel								
Travel costs	0,00	0,00	0,00	0,00				
Accommodation costs	0,00	0,00	0,00	0,00				
Subsistence costs	0,00	0,00	0,00	0,00				
Participants								
Travel costs	0,00	288,00	2,00	576,00		2 people, travel to Hungary		
Accommodation costs	0,00	105,00	6,00	630,00		2 person, 3 hotel nights in Hungary		
Subsistence costs	0,00	64,00	6,00	384,00		2 people, 3 days in Hungary		
Total travel costs for this travel	576,00							
Total accommodation costs for this travel	630,00							
Total subsistence costs for this travel	384,00							
Total travel	1 590,00							
Total travel costs for this WP	1 098,00							
Total accommodation costs for this WP	1 428,00							
Total subsistence costs for this WP	1 002,00							
Total travel for this WP	3 528,00							
WORK PACKAGE 6								
WP6								
Total travel costs for this WP	0,00							
Total accommodation costs for this WP	0,00							
Total subsistence costs for this WP	0,00							
Total travel for this WP	0,00							
Total travel costs (all WPs)					2 964,00			
Total accommodation (all WPs)					2 682,00			
Total subsistence (all WPs)					1 934,00			
Total travel and subsistence (all WPs)					7 580,00			
C.2 Equipment								
WORK PACKAGE 1								
WP1								
C.2.1 Purchase (depreciation/full cost)								
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e =(c/b *d) * a			
1 [Equipment short name]	0,00	0	0,00	0%	0,00			
2 [Equipment short name]	0,00	0	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total depreciation					0,00			
C.2.2 Rental and leasing (rate of use/full cost)								
	Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d= a*b*c				
1 [Equipment short name]	0,00	0,00	0%	0,00				
2 [Equipment short name]	0,00	0,00	0%	0,00				
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 2								
WP2								
C.2.1 Purchase (depreciation/full cost)								
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e =(c/b *d) * a			
1 [Equipment short name]	0,00	0	0,00	0%	0,00			
2 [Equipment short name]	0,00	0	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total depreciation					0,00			
C.2.2 Rental and leasing (rate of use/full cost)								
	Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d= a*b*c				
1 [Equipment short name]	0,00	0,00	0%	0,00				
2 [Equipment short name]	0,00	0,00	0%	0,00				
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 3								
WP3								
C.2.1 Purchase (depreciation/full cost)								
	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e =(c/b *d) * a			
1 [Equipment short name]	0,00	0	0,00	0%	0,00			
2 [Equipment short name]	0,00	0	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			

	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
Total equipment for this WP				0,00				
WORK PACKAGE 4	WP4							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e =(c/b *d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
	WORK PACKAGE 5	WP5						
		C.2.1 Purchase (depreciation/full cost)						
			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
			Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)		
a			b	c	d	e =(c/b *d) * a		
1 [Equipment short name]		0,00	0	0,00	0%	0,00		
2 [Equipment short name]		0,00	0	0,00	0%	0,00		
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
Total depreciation				0,00				
C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
1 [Equipment short name]		0,00	0,00	0%	0,00			
2 [Equipment short name]		0,00	0,00	0%	0,00			
3 [Equipment short name]		0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
Total rental and leasing				0,00				
Total equipment for this WP				0,00				
WORK PACKAGE 6		WP6						
		C.2.1 Purchase (depreciation/full cost)						
			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
			Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)		
	a		b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total depreciation				0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
	Total rental and leasing				0,00			
	Total equipment for this WP				0,00			
	Total equipment (all WPs)					0,00		
	C.3 Other goods, works and services							
	WORK PACKAGE 1	WP1						
			Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						
	[5 short name other]	0,00						
[6 short name other]	0,00							
Total goods, works and services for this WP		0,00						
WORK PACKAGE 2	WP2							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						

	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
	[6 short name other]	0,00				
Total goods, works and services for this WP		0,00				
WORK PACKAGE 3	WP3					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 4	WP4					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 5	WP5					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
WORK PACKAGE 6	WP6					
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00				
	Conferences, seminars, workshops, trainings & events	0,00				
	Information & publications	0,00				
	Other expenses					
	1 IPR costs	0,00				
	2 Bank fees (pre-financing guarantee)	0,00				
	3 Audit fees (CFS)	0,00				
	4 Project evaluation	0,00				
	[5 short name other]	0,00				
[6 short name other]	0,00					
Total goods, works and services for this WP		0,00				
Total goods, works and services (all WPs)		0,00				
Total purchase costs (all WPs)			7 580,00			
D. Other cost categories						
D.1. Financial support to third parties						
WORK PACKAGE 1	WP1					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 2	WP2					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	
	[Support scheme short name]	0,00				
	[Support scheme short name]	0,00				
		0,00				
	Total other cost category D.1 for this WP	0,00				
WORK PACKAGE 3	WP3					
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)	

	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	WP4				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	WP5				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	WP6				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	105 390,00	ATTENTION! Check that the rate is in line with the call conditions. Put 0% if you receive an EU Operating Grant and are not eligible to charge indirect costs*		
	Flat-rate (%)	7%			
	Total indirect costs	7 377,30			
Total indirect costs		7 377,30			
TOTAL COSTS PARTICIPANT				112 767,30	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	112 767,30			
	Single Funding rate (%)	80%			
	Maximum EU contribution	90 213,84			
	Requested EU contribution	90 213,83	ATTENTION ! In order to avoid rounding issues, please request 1 cent less than the maximum EU contribution.		
EU CONTRIBUTION		90 213,83			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					
Income generated by the action					
		Amount (EUR)	Description of the income (type of generated income and number of users, etc)		
ALL WORK PACKAGES	Estimated income generated by the action	0,00			
	Total income generated by the action	0,00			
Revenues		0,00			
In-kind contributions by third parties					
In-kind contributions by third parties					
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)		
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00			
	Total in-kind contributions	0,00			
In-kind contributions		0,00			
Financial contributions by third parties					
Financial contributions by third parties					
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)		
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00			
	Total financial contributions	0,00			
Financial contributions		0,00			
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00			
OWN RESOURCES					
		Amount (EUR)			
	Own resources	22 553,47			
OWN RESOURCES		22 553,47			

TOTAL INCOME PARTICIPANT		112 767,30						

Project number:	101162928
Project acronym:	MENTOR
Participant short name:	FR-MOH
Participant PIC:	998887377

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)												
COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accommodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties		
										d1		
WP1 WP1	9 000,00	0,00	0,00	4 052,00	1 866,00	1 254,00	932,00	0,00	0,00	0,00		13 052,00
WP2 WP2	3 600,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		3 600,00
WP3 WP3	9 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		9 000,00
WP4 WP4	4 500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		4 500,00
WP5 WP5	71 710,00	0,00	0,00	3 528,00	1 098,00	1 428,00	1 002,00	0,00	0,00	0,00		75 238,00
WP6 WP6	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
TOTAL COSTS PARTICIPANT	97 810,00	0,00	0,00	7 580,00	2 964,00	2 682,00	1 934,00	0,00	0,00	0,00	7 377,30	112 767,30

ANNEX 2

ESTIMATED BUDGET FOR THE ACTION

	Estimated eligible ¹ costs (per budget category)											Estimated EU contribution ²			
	Direct costs									Indirect costs	Total costs	EU contribution to eligible costs			Maximum grant amount ⁶
	A. Personnel costs		B. Subcontracting costs	C. Purchase costs			D. Other cost categories	E. Indirect costs ³	Funding rate % ⁴	Maximum EU contribution ⁵		Requested EU contribution			
	A.1 Employees (or equivalent)	A.4 SME owners and natural person beneficiaries	B. Subcontracting	C.1 Travel and subsistence			C.2 Equipment	C.3 Other goods, works and services	D.1 Financial support to third parties	E. Indirect costs					
	A.2 Natural persons under direct contract			Travel	Accommodation	Subsistence									
Forms of funding	Actual costs	Unit costs ⁷	Actual costs	Unit ⁷ or actual costs	Unit ⁷ or actual costs	Unit ⁷ or actual costs	Actual costs	Actual costs	Actual costs	Flat-rate costs ⁸					
	a1	a3	b	c1a	c1b	c1c	c2	c3	d1	e = flat-rate * (a1 + a3 + b + c1a + c1b + c1c + c2 + c3 + d1)	f = a + b + c + d + e	U	g = f * U%	h	m
1 - RPNC	608 097.40	0.00	0.00	5 248.00	3 659.00	2 810.00	0.00	109 527.75	0.00	51 053.95	780 396.10	80	624 316.88	624 316.87	624 316.87
2 - SHSO-MHS	217 649.40	0.00	0.00	3 279.00	2 255.00	1 703.00	0.00	0.00	0.00	15 742.05	240 628.45	80	192 502.76	192 502.75	192 502.75
3 - RSD	68 000.00	0.00	0.00	1 499.00	1 583.00	1 220.00	0.00	0.00	0.00	5 061.14	77 363.14	80	61 890.51	61 890.50	61 890.50
4 - MOSA	111 465.00	0.00	0.00	2 072.00	1 929.00	1 444.00	0.00	0.00	0.00	8 183.70	125 093.70	80	100 074.96	100 074.95	100 074.95
5 - THL	202 600.80	0.00	0.00	2 257.00	1 614.00	1 252.00	0.00	0.00	0.00	14 540.67	222 264.47	80	177 811.58	177 811.56	177 811.56
6 - FR-MOH	97 810.00	0.00	0.00	2 964.00	2 682.00	1 934.00	0.00	0.00	0.00	7 377.30	112 767.30	80	90 213.84	90 213.83	90 213.83
7 - BzGA	262 177.95	0.00	0.00	2 870.00	3 196.00	2 421.00	0.00	21 000.00	0.00	20 416.55	312 081.50	80	249 665.20	249 665.19	249 665.19
7.1 - ULEI	80 000.00	0.00	0.00	261.00	105.00	65.00	0.00	0.00	0.00	5 630.17	86 061.17	80	68 848.94	68 848.93	68 848.93
7.2 - SB	174 563.16	0.00	0.00	261.00	206.00	67.00	0.00	6 000.00	0.00	12 676.80	193 773.96	80	155 019.17	155 019.16	155 019.16
8 - NNGYK	74 060.00	0.00	0.00	2 454.00	1 318.00	1 764.00	0.00	1 000.00	0.00	5 641.72	86 237.72	80	68 990.18	68 990.17	68 990.17
8.1 - OKFŐ	545 067.00	0.00	0.00	8 456.00	7 496.00	5 095.00	0.00	18 700.00	0.00	40 936.98	625 750.98	80	500 600.78	500 600.77	500 600.77
8.2 - BCH	91 582.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6 410.74	97 992.74	80	78 394.19	78 394.18	78 394.18
9 - DOHI	441 320.00	0.00	0.00	5 014.00	3 082.00	2 323.00	0.00	135 000.00	0.00	41 071.73	627 810.73	80	502 248.58	502 248.57	502 248.57
9.1 - PHCI	72 462.50	0.00	0.00	541.00	342.00	294.00	0.00	0.00	0.00	5 154.77	78 794.27	80	63 035.42	63 035.40	63 035.40
9.2 - NUHI	31 977.00	0.00	0.00	429.00	357.00	291.00	0.00	0.00	0.00	2 313.78	35 367.78	80	28 294.22	28 294.21	28 294.21
10 - ISS	576 750.00	0.00	0.00	5 412.00	5 510.00	4 052.00	0.00	69 271.40	0.00	46 269.68	707 265.08	80	565 812.06	565 812.05	565 812.05
10.1 - PROMIS	94 500.00	0.00	0.00	1 650.00	2 142.00	1 584.00	0.00	0.00	0.00	6 991.32	106 867.32	80	85 493.86	85 493.85	85 493.85
10.2 - ASL TORINO	13 472.00	0.00	0.00	221.00	357.00	291.00	0.00	0.00	0.00	1 003.87	15 344.87	80	12 275.90	12 275.89	12 275.89
10.3 - UniMiBI	18 750.00	0.00	0.00	0.00	0.00	0.00	0.00	1 248.00	0.00	1 399.86	21 397.86	80	17 118.29	17 118.28	17 118.28
11 - SAM LT	39 150.00	0.00	0.00	1 462.00	1 257.00	961.00	0.00	0.00	0.00	2 998.10	45 828.10	80	36 662.48	36 662.47	36 662.47
12 - RIVM	168 208.06	0.00	0.00	2 442.00	2 368.00	1 822.00	0.00	6 500.00	0.00	12 693.80	194 033.86	80	155 227.09	155 227.08	155 227.08
12.1 - TRIMBOS	80 268.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5 618.79	85 887.26	80	68 709.81	68 709.80	68 709.80
13 - NIPH	591 778.00	0.00	0.00	5 430.00	4 692.00	3 243.00	0.00	12 000.00	0.00	43 200.01	660 343.01	80	528 274.41	528 274.39	528 274.39
13.1 - SSB	111 115.40	0.00	0.00	0.00	0.00	0.00	0.00	29 071.52	0.00	9 813.08	150 000.00	80	120 000.00	119 999.99	119 999.99
14 - NHF	259 280.00	0.00	0.00	3 587.00	3 453.00	2 156.00	0.00	94 200.00	0.00	25 387.32	388 063.32	80	310 450.66	310 450.65	310 450.65
15 - NCMHFAD	86 626.25	0.00	0.00	2 190.00	2 236.00	1 698.00	0.00	0.00	0.00	6 492.52	99 242.77	80	79 394.22	79 394.20	79 394.20
16 - NIJZ	321 973.44	0.00	10 000.00	5 985.00	5 811.00	4 008.00	0.00	13 000.00	0.00	25 254.42	386 031.86	80	308 825.49	308 825.48	308 825.48
17 - BIOSISTEMAK	155 408.00	0.00	0.00	3 683.00	2 851.00	2 184.00	0.00	25 000.00	0.00	13 238.82	202 364.82	80	161 891.86	161 891.85	161 891.85

	Estimated eligible ¹ costs (per budget category)										Estimated EU contribution ²				
	Direct costs									Indirect costs	Total costs	EU contribution to eligible costs			Maximum grant amount ⁶
	A. Personnel costs		B. Subcontracting costs	C. Purchase costs			D. Other cost categories	E. Indirect costs ³	Funding rate % ⁴	Maximum EU contribution ⁵		Requested EU contribution			
	A.1 Employees (or equivalent)	A.4 SME owners and natural person beneficiaries	B. Subcontracting	C.1 Travel and subsistence			C.2 Equipment	C.3 Other goods, works and services	D.1 Financial support to third parties	E. Indirect costs					
	A.2 Natural persons under direct contract			Travel	Accommodation	Subsistence									
Forms of funding	Actual costs	Unit costs ⁷	Actual costs	Unit ⁷ or actual costs	Unit ⁷ or actual costs	Unit ⁷ or actual costs	Actual costs	Actual costs	Actual costs	Flat-rate costs ⁸					
	a1	a3	b	c1a	c1b	c1c	c2	c3	d1	e = flat-rate * (a1 + a3 + b + c1a + c1b + c1c + c2 + c3 + d1)	f = a + b + c + d + e	U	g = f * U%	h	m
17.1 - GENCAT	37 435.61	0.00	5 000.00	0.00	0.00	0.00	0.00	0.00	0.00	2 970.49	45 406.10	80	36 324.88	36 324.87	36 324.87
17.2 - FRCB-IDIBAPS	35 633.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2 494.35	38 127.95	80	30 502.36	30 502.35	30 502.35
17.3 - ICO	25 740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1 801.80	27 541.80	80	22 033.44	22 033.43	22 033.43
17.4 - IDIVAL	41 670.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2 916.90	44 586.90	80	35 669.52	35 669.51	35 669.51
17.5 - FFIS	36 342.00	0.00	43 449.60	1 455.00	1 185.00	890.00	0.00	0.00	0.00	5 832.51	89 154.11	80	71 323.29	71 323.28	71 323.28
17.6 - SMS	55 597.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3 891.83	59 489.33	80	47 591.46	47 591.45	47 591.45
17.7 - SAS	70 740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4 951.80	75 691.80	80	60 553.44	60 553.43	60 553.43
17.8 - FUNDESALUD	29 485.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2 063.97	31 549.25	80	25 239.40	25 239.38	25 239.38
18 - PHAS	154 194.00	0.00	0.00	1 723.00	1 257.00	961.00	0.00	0.00	0.00	11 069.45	169 204.45	80	135 363.56	135 363.55	135 363.55
19 - PHC	131 798.91	0.00	0.00	4 017.00	4 162.00	4 055.00	0.00	0.00	0.00	10 082.30	154 115.21	80	123 292.17	123 292.15	123 292.15
20 - DISA															
21 - MHB															
22 - LOMBARDIA															
23 - HDIR															
24 - SES															
Σ consortium	6 214 748.73	0.00	58 449.60	76 862.00	67 105.00	50 588.00	0.00	541 518.67	0.00	490 649.04	7 499 921.04		5 999 936.86	5 999 936.42	5 999 936.42

¹ See Article 6 for the eligibility conditions. All amounts must be expressed in EUR (see Article 21 for the conversion rules).

² The consortium remains free to decide on a different internal distribution of the EU funding (via the consortium agreement; see Article 7).

³ Indirect costs already covered by an operating grant (received under any EU funding programme) are ineligible (see Article 6.3). Therefore, a beneficiary/affiliated entity that receives an operating grant during the action duration cannot declare indirect costs for the year(s)/reporting period(s) covered by the operating grant, unless they can demonstrate that the operating grant does not cover any costs of the action. This requires specific accounting tools. Please immediately contact us via the EU Funding & Tenders Portal for details.

⁴ See Data Sheet for the funding rate(s).

⁵ This is the theoretical amount of the EU contribution to costs, if the reimbursement rate is applied to all the budgeted costs. This theoretical amount is then capped by the 'maximum grant amount'.

⁶ The 'maximum grant amount' is the maximum grant amount decided by the EU. It normally corresponds to the requested grant, but may be lower.

⁷ See Annex 2a 'Additional information on the estimated budget' for the details (units, cost per unit).

⁸ See Data Sheet for the flat-rate.

ANNEX 2a

ADDITIONAL INFORMATION ON UNIT COSTS AND CONTRIBUTIONS

SME owners/natural person beneficiaries without salary

See [*Additional information on unit costs and contributions \(Annex 2a and 2b\)*](#)

Travel and subsistence

See [*Additional information on unit costs and contributions \(Annex 2a and 2b\)*](#)

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

ORGANISMOS KRATIKON YPIRESION YGEIAS (SHSO-MHS), PIC 891074787, established in PRODROMOU 1 AND CHILONOS 17, NICOSIA 1448, Cyprus,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

REGION SYDDANMARK (RSD), PIC 999602073, established in DAMHAVEN 12, VEJLE 7100, Denmark,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

SOTSIAALMINISTEERIUM (MOSA), PIC 998429731, established in Suur-Ameerika 1,
TALLINN 10122, Estonia,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

TERVEYDEN JA HYVINVOINNIN LAITOS (THL), PIC 996697893, established in MANNERHEIMINTIE 166, HELSINKI 00271, Finland,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

MINISTERE DE LA SANTE ET DE LA PREVENTION (FR-MOH), PIC 998887377,
established in AVENUE DUQUESNE 14, PARIS CEDEX 75350, France,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

BUNDESZENTRALE FÜR GESUNDHEITLICHE AUFKLÄRUNG (BzGA), PIC 998190723,
established in MAARWEG 149-161, KOLN 50825, Germany,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

NEMZETI NEPEGESZSEGUGYI ES GYOGYSZERESZETI KOZPONT (NNGYK), PIC 998706957, established in ALBERT FLORIAN UT 2-6, BUDAPEST 1097, Hungary,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

LANDLAEKNIS EMBAETTID (DOHI), PIC 955430213, established in KATRINARTUNI 2, REYKJAVIK 105, Iceland,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

ISTITUTO SUPERIORE DI SANITA (ISS), PIC 999978821, established in Viale Regina Elena 299, ROMA 00161, Italy,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

LIETUVOS RESPUBLIKOS SVEIKATOS APSAUGOS MINISTERIJA (SAM LT), PIC 933839468, established in VILNIAUS G 33, VILNIUS LT 01506, Lithuania,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

RIJKSINSTITUUT VOOR VOLKSGEZONDHEID EN MILIEU (RIVM), PIC 999991431,
established in Antonie Van Leeuwenhoeklaan 9, BILTHOVEN 3721 MA, Netherlands,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

FOLKEHELSEINSTITUTTET (NIPH), PIC 999478883, established in LOVISENBERGGATA 8, OSLO 0456, Norway,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

NARODOWY FUNDUSZ ZDROWIA (NHF), PIC 998161332, established in
UL.RAKOWIECKA 26/30, WARSZAWA 02-528, Poland,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

CENTRUL NATIONAL DE SANATATE MINTALA SI LUPTA ANTODROG (NCMHFAD),
PIC 933059685, established in PITAR MOS 7 15 SECTOR 1, BUCURESTI 010451, Romania,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ), PIC 948891346, established in TRUBARJEVA CESTA 2, LJUBLJANA 1000, Slovenia,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

ASOCIACIÓN INSTITUTO DE INVESTIGACIÓN EN SISTEMAS DE SALUD-BIOSISTEMAK (BIOSISTEMAK), PIC 955006420, established in RONDA DE AZKUE 1 TORRE DEL BILBAO EXHIBITION CENTRE, BARAKALDO 48902, Spain,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

FOLKHALSOMYNDIGHETEN (PHAS), PIC 949789954, established in NOBELS VAG 18, SOLNA 171 82, Sweden,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

STATE INSTITUTION PUBLIC HEALTH CENTER OF THE MINISTRY OF HEALTH OF UKRAINE (PHC), PIC 906650465, established in 41 YAROSLAVSKA STR, KYIV 04071, Ukraine,

hereby agrees

to become beneficiary

in Agreement No 101162928 — MENTOR ('the Agreement')

between VALSTS SIA RIGAS PSIHIATRIJAS UN NARKOLOGIJAS CENTRS (RPNC) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 4 EU4H MGA — MULTI + MONO

FINANCIAL STATEMENT FOR [PARTICIPANT NAME] FOR REPORTING PERIOD [NUMBER]																
Eligible ¹ costs (per budget category)											EU contribution ²					Revenues
Direct costs										Indirect costs	Total costs	EU contribution to eligible costs			Total requested EU contribution	Income generated by the action
A. Personnel costs		B. Subcontracting costs	C. Purchase costs				D. Other cost categories	E. Indirect costs ²	Funding rate % ³	Maximum EU contribution ⁴		Requested EU contribution				
A.1 Employees (or equivalent)	A.4 SME owners and natural person beneficiaries	B. Subcontracting	C.1 Travel and subsistence			C.2 Equipment	C.3 Other goods, works and services	D.X Financial support to third parties	E. Indirect costs							
A.2 Natural persons under direct contract			Travel	Accommodation	Subsistence											
A.3 Seconded persons																
Forms of funding	Actual costs	Unit costs ⁵	Actual costs	Unit ⁵ or actual costs	Unit ⁵ or actual costs	Unit ⁵ or actual costs	Actual costs	Actual costs	Actual costs	Flat-rate costs ⁶						
	a1	a3	b	c1a	c1b	c1c	c2	c3	d1a	$e = \text{flat-rate} * (a1 + a3 + b + c1a + c1b + c1c + c2 + c3 + d1a)$	$f = a+b+c+d+e$	U	g = f*U%	h	m	n
XX – [short name beneficiary/affiliated entity]																

The beneficiary/affiliated entity hereby confirms that:

The information provided is complete, reliable and true.

The costs and contributions declared are eligible (see Article 6).

The costs and contributions can be substantiated by adequate records and supporting documentation that will be produced upon request or in the context of checks, reviews, audits and investigations (see Articles 19, 20 and 25).

For the last reporting period: that all the revenues have been declared (see Article 22).

❶ Please declare all eligible costs and contributions, even if they exceed the amounts indicated in the estimated budget (see Annex 2). Only amounts that were declared in your individual financial statements can be taken into account lateron, in order to replace costs/contributions that are found to be ineligible.

¹ See Article 6 for the eligibility conditions. All amounts must be expressed in EUR (see Article 21 for the conversion rules).

² If you have also received an EU operating grant during this reporting period, you cannot claim indirect costs - unless you can demonstrate that the operating grant does not cover any costs of the action. This requires specific accounting tools. Please contact us immediately via the Funding & Tenders Portal for details.

³ See Data Sheet for the reimbursement rate(s).

⁴ This is the *theoretical* amount of EU contribution to costs that the system calculates automatically (by multiplying the reimbursement rates by the costs declared). The amount you request (in the column 'requested EU contribution') may be less.

⁵ See Annex 2a 'Additional information on the estimated budget' for the details (units, cost per unit).

⁶ See Data Sheet for the flat-rate.

ANNEX 5

SPECIFIC RULES

ETHICS (— ARTICLE 14)

Ethics

Actions involving activities raising ethics issues must be carried out in compliance with:

- ethical principles

and

- applicable EU, international or national law, including Directive [2005/28](#)¹ and Regulation [536/2014](#)².

The beneficiaries must pay particular attention to the principle of proportionality, the right to privacy, the right to the protection of personal data, the right to the physical and mental integrity of a person, the right to non-discrimination, the need to ensure protection of the environment and high levels of human health protection.

Before the beginning of an action task raising an ethical issue, the beneficiaries must have obtained all approvals or other mandatory documents needed for implementing the task, notably from any (national or local) ethics committee or other bodies such as data protection authorities.

The documents must be kept on file and be submitted upon request by the coordinator to the granting authority. If they are not in English, they must be submitted together with an English summary, which shows that the documents cover the action tasks in question and includes the conclusions of the committee or authority concerned (if any).

INTELLECTUAL PROPERTY RIGHTS (IPR) — BACKGROUND AND RESULTS — ACCESS RIGHTS AND RIGHTS OF USE (— ARTICLE 16)

List of background

The beneficiaries must, where industrial and intellectual property rights (including rights of third parties) exist prior to the Agreement, establish a list of these pre-existing industrial and intellectual property rights, specifying the rights owners.

The coordinator must — before starting the action — submit this list to the granting authority.

¹ Commission Directive 2005/28/EC of 8 April 2005 laying down principles and detailed guidelines for good clinical practice as regards investigational medicinal products for human use, as well as the requirements for authorisation of the manufacturing or importation of such products (OJ L 91, 9.4.2005, p. 13).

² Regulation (EU) No 536/2014 of the European Parliament and of the Council of 16 April 2014 on clinical trials on medicinal products for human use, and repealing Directive 2001/20/EC (OJ L 158, 27.5.2014, p. 1).

Rights of use of the granting authority on results for information, communication, dissemination and publicity purposes

The granting authority also has the right to exploit non-sensitive results of the action for information, communication, dissemination and publicity purposes, using any of the following modes:

- **use for its own purposes** (in particular, making them available to persons working for the granting authority or any other EU service (including institutions, bodies, offices, agencies, etc.) or EU Member State institution or body; copying or reproducing them in whole or in part, in unlimited numbers; and communication through press information services)
- **distribution to the public** in hard copies, in electronic or digital format, on the internet including social networks, as a downloadable or non-downloadable file
- **editing** or **redrafting** (including shortening, summarising, changing, correcting, cutting, inserting elements (e.g. meta-data, legends or other graphic, visual, audio or text elements extracting parts (e.g. audio or video files), dividing into parts or use in a compilation
- **translation** (including inserting subtitles/dubbing) in all official languages of EU
- **storage** in paper, electronic or other form
- **archiving** in line with applicable document-management rules
- the right to authorise **third parties** to act on its behalf or sub-license to third parties, including if there is licensed background, any of the rights or modes of exploitation set out in this provision
- **processing**, analysing, aggregating the results and **producing derivative works**
- **disseminating** the results in widely accessible databases or indexes (such as through 'open access' or 'open data' portals or similar repositories, whether free of charge or not.

The beneficiaries must ensure these rights of use for the whole duration they are protected by industrial or intellectual property rights.

If results are subject to moral rights or third party rights (including intellectual property rights or rights of natural persons on their image and voice), the beneficiaries must ensure that they comply with their obligations under this Agreement (in particular, by obtaining the necessary licences and authorisations from the rights holders concerned).

Access rights for the granting authority, EU institutions, bodies, offices or agencies and national authorities to results for policy purposes

The beneficiaries must grant access to their results — on a royalty-free basis — to the granting authority, other EU institutions, bodies, offices or agencies, for developing, implementing and monitoring EU policies or programmes.

Such access rights are limited to non-commercial and non-competitive use.

The access rights also extend to national authorities of EU Member States or associated countries, for developing, implementing and monitoring their policies or programmes in this area. In this case, access is subject to a bilateral agreement to define specific conditions ensuring that:

- the access will be used only for the intended purpose and
- appropriate confidentiality obligations are in place.

Moreover, the requesting national authority or EU institution, body, office or agency (including the granting authority) must inform all other national authorities of such a request.

Access rights for third parties to ensure continuity and interoperability

Where the call conditions impose continuity or interoperability obligations, the beneficiaries must make the materials, documents and information and results produced in the framework of the action available to the public (freely accessible on the Internet under open licences or open source licences).

COMMUNICATION, DISSEMINATION AND VISIBILITY (— ARTICLE 17)

Communication and dissemination plan

The beneficiaries must provide a detailed communication and dissemination plan, setting out the objectives, key messaging, target audiences, communication channels, social media plan, planned budget and relevant indicators for monitoring and evaluation.

Additional communication and dissemination activities

The beneficiaries must engage in the following additional communication and dissemination activities:

- **present the project** (including project summary, coordinator contact details, list of participants, European flag and funding statement and project results) on the beneficiaries' **websites** or **social media accounts**
- for actions involving **publications**, mention the action and the European flag and funding statement on the cover or the first pages following the editor's mention
- for actions involving public **events**, display signs and posters mentioning the action and the European flag and funding statement
- upload the public **project results** to the EU4Health Project Results platform, available through the Funding & Tenders Portal .

SPECIFIC RULES FOR CARRYING OUT THE ACTION (— ARTICLE 18)

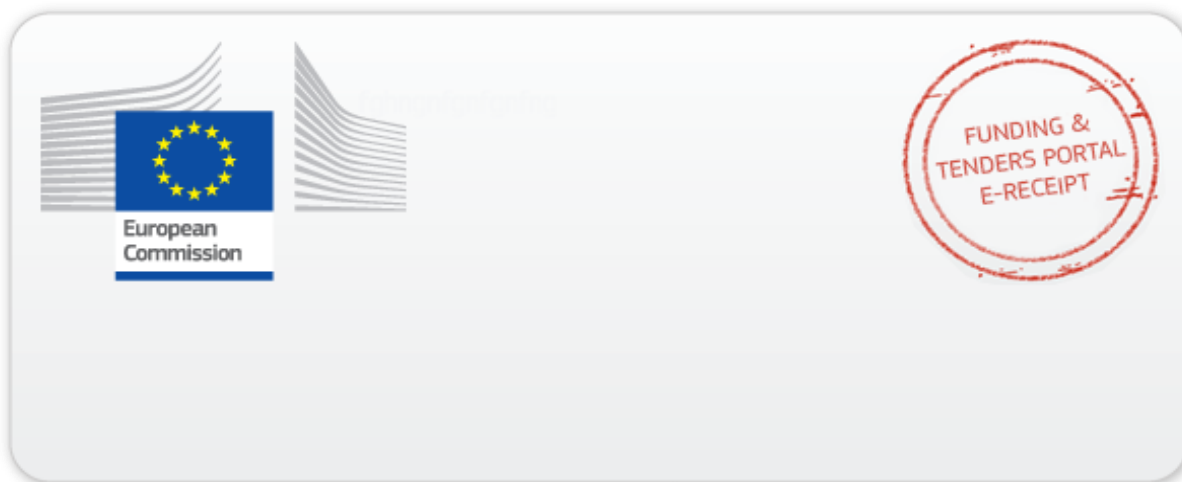
Durability

Unless exempted by the granting authority, the beneficiaries must commit to continue to use and maintain after the end of the action equipment bought and eligible at full cost, for activities pursuing the action's objectives. Such equipment must be used for these purposes — for at least five years after the end of the action (see Data Sheet, Point 1) or until the end of its economic lifespan (i.e. until it has been fully depreciated) — whichever is earlier.

Specific rules for blending operations

When implementing blending operations, the beneficiaries acknowledge and accept that:

- the grant depends on the approved financing from the Implementing Partner and/or public or private investors for the project
- they must inform the granting authority both about the approval for financing and the financial close — within 15 days
- the payment deadline for the first prefinancing is automatically suspended until the granting authority is informed about the approval for financing
- both actions will be managed and monitored in parallel and in close coordination with the Implementing Partner, in particular:
 - all information, data and documents (including the due diligence by the Implementing Partner and the signed agreement) may be exchanged and may be relied on for the management of the other action (if needed)
 - issues in one action may impact the other (e.g. suspension or termination in one action may lead to suspension also of the other action; termination of the grant will normally suspend and exit from further financing and vice versa, etc.)
- the granting authority may disclose confidential information also to the Implementing Partner.



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