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3PeTool – PROJECT PROPOSAL PREPARATION ELECTRONIC TOOL FOR EU FP7 COLLABORATIVE RESEARCH PROGRAMME.

Zdeněk Brož

Senior Consultant, Pod Penzionátem 845, Dobřichovice, Czech Republic

Tel.: +420-257712485, zbroz@dobnet.cz, <http://www.zbroz.cz/>

Abstract. The general objective of the 3PeTool is to facilitate the preparation of project proposals for EU RTD Framework Programme. 3PeTool is a software tool that aims to organize and automatize the process of the proposal preparation in the period between call for proposal and its deadline. The time spared by coordinators, Work Package leaders and other consortium partners can be utilized for improvement of the proposal quality. The tool can help to understand what information, why and when the coordinators are asking for. A better-informed participant can become a member of the project core group and participate in the project proposal preparation. Moreover, the officers at universities and research institutes can familiarize themselves with the overall scope of the proposal preparation process. As a result, they will be able to provide more support to project proposers and follow international grants with better understanding.

Keywords: Applications, Research and development, Resources, Skills, Tools.

1. INTRODUCTION

The state-of-the art. The subject matter of the “project proposal preparation” has a general character and is widespread all over the world and outside the scientific circles as well. The Internet searches of the question “how to write project proposal” provide enormous counts of millions of hits. The search for “proposal writing software tool” returns some 500 000 answers that stem from universities, research organizations, grant agencies, consultant firms and are generally useless. This paper is a continuation of the previous ICETA 2007 presentation „Why is it so difficult to prepare a project proposal for EU FP7 Collaborative Research Programme? Can e-learning help? [1]. The EU RTD FP7 community is currently using different guidebooks and tools, for instance the Myer W. Morron’s FP7 Book [2]. For preparation of budgets of collaborative research projects in a form requested by the European Commission, there also exist tools like Excel spreadsheets. For example, the setups of two of them differ also in the numbers of partners and work packages, see [3] and [4]. To my knowledge, only one consulting firm from Germany offers a free of charge service to prepare the whole project proposal Part B on the web based EMDESK Proposal Preparation Module [5].

Background. My past personal experience with Framework Programmes includes working as (i) FP National Contact Point of several programmes, (ii) financial administrator supporting the coordinator of the FP5 project, (iii) manager of the FP6 project, and (iv) consultant of the FP project proposals. Below I will present several findings that relate the subject of this paper. I have noted that (i) the scientists underestimate the commitment and overall complexity of international projects as they are being accustomed to prepare domestic grant project proposals, (ii) the “mother organizations” lack personnel and experience needed for

an efficient support of the proposer, (iii) NCPs can provide special consultations but they cannot be involved more deeply in the proposal preparation due to time constraints, (iv) I usually provide the “consulting services” to project proposals that have serious time shortage problems, (v) it is difficult to affect the project proposal in a significant way at the very last stage of the proposal writing, (vi) the consultancy costs are rather prohibitive ones if they are not shared by all partners or covered additionally from other sources.

Further procedure. The literature is rich of studies, recommendations and answers to questions like “*why is it so difficult to prepare a project proposal*” or “*to be or not to be a project coordinator*”. In order to break the above described vicious circle I will offer free of charge “electronic software tool 3PeTool” which I have been using to facilitate and speed up the preparation of the collaborative research project proposals.

2. OBJECTIVES

The overall objective of the 3PeTool is to facilitate the preparation of project proposals for EU RTD Collaborative Framework Programme. The 3PeTool helps to organize and automatize the process of the proposal preparation during the period between the call for proposal and its deadline. Its purpose is to spare time to coordinators, workpackage leaders and other partners – time, which can be utilized for further improvement of the proposal quality. The 3PeTool helps to participants to understand what information, why and when the coordinators are asking for. A better informed partner can become a member of the project core group and participate in a greater extent to the proposal preparation. Moreover, the officers at universities and research organizations can familiarize themselves with the overall scope of the proposal preparation process. As a result,

they will be able to provide added support to the project proposers and follow the international grants with greater interest and understanding.

3. ELECTRONIC TOOL STRUCTURE

The 3PeTool consists of several interlinked documents described below. The documents are placed in a common file in order as not to interrupt their mutual links. The 3PeTool file can be shared by consortium partners and the revision changes made can be tracked, refused or accepted. The 3PeTool incorporates some methods and techniques that prompt coordinators and participants to pay a greater attention to the two chapters "Implementation" and "Impact" of the project proposal template Part B. The usual practice of coordinators is to concentrate mainly on the first chapter "Science" and to underestimate the importance of the two above mentioned chapters. This is a frequent cause of a lower total evaluation mark, which is the sum of marks of all three chapters. The preparation of the project proposal takes usually several months and a number of people are involved in it. The overall number of documents and e-mails produced or exchanged can reach several thousands. Therefore, the 3PeTool can also be used to monitor the proposal preparation history. The 3PeTool file can be saved from time to time and marked by the timestamp prefix, e.g. yyyymmdd_3PeTool.

4. EXCEL FILE

Main parts of the 3PeTool file are the Excel workbook and document Word. The purpose of the Excel workbook 3PeTool.xls is to provide the entry points for data of different type and origin. Some data originate from participants or are obtained during the project proposal preparation itself. Available data are combined together, sometimes recalculated and then transferred to other sheets of the workbook or to the document Word PartBeTool.doc. Such practice can save a lot of time as the project proposal is edited many times specially during the starting period of its preparation. The Excel workbook can be characterized as the "master file" while other documents are "slaves". However, at the very end of the project preparation process, when the structure of the consortium, WPs, PersonMonths, budget etc. have settled down, it may be advantageous to work just with the document PartBeTool.doc. The ordinary Excel tools are used throughout the workbook. No macros or programming tools are used at this moment, so anyone can follow and/or modify the Excel workbook content and structure. Some areas or full sheets are closed in order to protect data and formulas against the accidental breakup. All closed sheets can be opened without using a password. The setup order of sheets at the workbook follows the timing of the proposal preparation and also the structure of the document Word Part B. The overall number of sheets in the Excel workbook is around fifty. It is simple to add other sheets to the workbook, but the removal of sheets should be carefully examined. The first

sheet "Index" is a list of all sheets in the workbook. The top parts of individual sheets contain specific information and guidelines. The titles of other important sheets are "CoverPage", "Activities", "Consortium", "Project Structure", Budgets of participants "P1-P16", "StaffEffort", "Deliverables", "Milestones" etc. They are used to store data for other sheets or for their recalculations and export to the document PartBeTool.doc. The Excel workbook contains two examples. The first one deals with the consortium composition in relation to the project budget and funding. The other example deals with the Gantt chart preparation as described as "timing of the proposal preparation" at ICETA 2007 presentation [1].

5. DOCUMENT WORD

The document Word PartBeTool.doc is based on the Part B template available as the Annex 4 of the "Guide for Applicants". It can also be obtained from the EPSS server <http://cordis.europa.eu/en/home.html>. The document PartBeTool.doc contains a lot of tables, texts and figures that are linked to the Excel workbook. Therefore, if you open the document Word you are prompted to agree with the update of links. Normally, your answer is YES, but you can also refuse and update particular links later (e.g. by clicking the menu key F9). The original guidelines of the template are marked in the document Word by green colour and my notes by the yellow one. It is customary to retain the notes during the period of the proposal preparation and to compare their wording with the finished text of the proposal. You can remove all notes from the document Word just before using the Adobe Acrobat to obtain the PDF file and its subsequent upload of Part B to the EPSS server. The data transfer from the Excel workbook to document Word is always one-way process and the linked texts and tables are marked by grey colour. If you use a tool "File/View" you will see the print preview of the actual page of the document Word. If you right hand click the grey areas you obtain a menu with options to update links or to see a list of all links. Please, note that grey areas of the "Table of Contents" do not represent links to the Excel file. The Excel sheet "Part B" is a list of links and defines the individual areas of cells that are automatically linked to the document Word. Besides that, the Excel sheet "PartB" contains names of two figures that have to be copied manually to the document Word, if they are modified.

6. CONSORTIUM BUILDUP

The buildup of the consortium is a tedious task and various formal or informal methods may be used for it. Generally speaking, the first formal contacts with potential core group participants should start when drafts of the project abstract, objectives, Work Package titles, the project duration, number of participants and budget costs become available. The Excel sheet "Consortium" contains a table with rows for 16 participants. The

number of potential participants will also decrease soon after the startup due to a rather limited funding available. The first six participants at the list are demonstrated at one of the presented examples. A selection of proper participants is a time consuming process that incorporates sometimes a lot of cost bargaining. The coordinator needs to have at hand additional information such as (a) brief scientific CV of the partner and basic description of his organization, (b) number of staff involved in particular WPs and Tasks, (c) Person Months and budget costs for work performed, (d) data about subcontracts, durable equipment purchase, special travel needs etc. Such data can be stored at external repositories linked to the sheet "Consortium". Sometimes the coordinator has to select a proper participant from several candidates. In fact, he has to make his own "cost vs. benefit analysis" and compare the share of candidate on the overall budget cost with his potential contribution to the expected success during proposal evaluation.

7. PROJECT STRUCTURE

General. The FP7 cooperative projects can last from 2 to 5 years. The projects consist of several Work Packages and their Tasks. There exist four types of WPs, namely RTD, DEM, MGT and OTH, as detailed on the sheet "Activities". This sheet serves also as a collection of results of brainstorming of titles of WPs, Tasks, information about their duration, potential WP Leaders etc. It is rather difficult to express the project idea and objectives in a form of the project structure. Sometimes there are problems how "to employ" all partners in the project since its very beginning. It is usual practice to reserve WP1 for "Management" and WP2 for "Dissemination and Exploitation". The sheet "Examples" presents three general possibilities how to build-up the project structure. The Examples 1 and 2 represent two limiting cases of the WP setups of the project that lasts 4 years.

Sheet "ProjectStructure". This Excel sheet is the template for the project proposal preparation and its setup is ready for 16 participants, 10 Work Packages and 10 Tasks per each particular WP. The size of the table for 60 months lasting project is 122 rows and 89 columns. Many cells of this sheet are linked with the cells of the budgets of individual partners; see sheets "P1-P16". The sheet "ProjectStructure" is filled with data for 6 WPs, the consortium consists of 3 participants from the member or associated states (MS/AS) and 3 participants are from International Cooperation Partner Countries (ICPC). The middle part of the sheet "ProjectStructure" contains columns prepared for the Gantt chart preparation. If you wish to see the missing months use the Excel tool "Format/Column/Show".

Methods of Gantt chart preparation. The data of Example 3 "Timing of the proposal preparation" [1] are used for illustration of two methods of the Gantt chart preparation, namely the Excel and Microsoft Project Programmes. The time duration between call and deadline is usually 3 - 4 months. In order to present the Gantt chart in a more detail the 4 months were replaced by 16 weeks. The team

preparing the project proposal is characterized at the sheet "Team_Ex3" and the resulting PersonMonths are then introduced at the annual budget sheet "P1_Ex3". Notice that the estimate of the proposal preparation cost is 27800 EUR. Of course, that cost is not eligible for charging to the Commission. It can be regarded as the "in kind effort" of the team preparing the project proposal. The sheet "GanttDataMPP" is a source of data for Microsoft Project Programme. It differs from the sheet "GanttXLS" as it incorporates the milestones in a list of WPs and Tasks. The final output of the programme is the picture GanttMPP.gif.

8. PROJECT FINANCING

General. The rules of financing of the FP7 project proposals are complex ones. The percentages of the project support depends (a) on the type of the project activity types RTD, DEM, MGT and OTH, (b) on the type of the consortium partner (University and other non-profit research organizations, SMEs and "big industry"), (c) on the type of country origin of participants (MS/AS or ICPC) and (d) on the cost category (direct and indirect costs). The Excel sheet "Consortium" contains columns for input of information mentioned above. The calls for proposals often present the limits of the Commission contribution to 3 or 6 millions of EUR for "Small or Large Collaborative Projects" funding schemes. As a result, the cost calculations have to be repeated several times to reach the required value of the contribution. At any case, the coordinator should know the cost of the research in detail in order to offer "reasonable money" for a well defined amount of work.

Budgets of individual participants. The individual cost items in the budget sheets "P1 to P16" include personnel costs, travel, consumables, durable equipment appreciation, subcontracting, certificate on financial statement (audit) and indirect costs. It will speed up the budget preparation if the coordinator will propose a certain limit of the support to each participant. The participant can then adjust his budget accordingly. If the duration of the project is long-lasting there should be taken into account the increases of salaries and the change of the exchange rate of the domestic currency vs. Euro. The combined effects can be introduced at the sheet "Consortium" as the salary rise coefficient. The final budget data calculated at sheets "P1 to P16" are presented at the table Form A3.1. The individual tables are then summed up at the sheet "Fill_A3.1". The coordinator will introduce those figures one by one right on the server EPSS. The demanded structure of the budget A3.1 contains the sums expressed for individual activity types. Such arrangement is suitable for a calculation of the required contribution from the Commission. However, the finance departments of organizations demand budgets for individual years before they will approve the participation of their organization in the project. There are also some sensitive items of the budget as the hiring of additional personnel, the purchase of expensive durable equipment and subcontracts. The problem is a more serious if the project is long-lasting

and its structure resembles the Example 1 at the sheet "Examples". In such a case it is difficult to get correct budget information for individual years. The only way is to subdivide the cost items of all Tasks into fractions and then sum them up for individual months one after another. More information on that subject is available at the sheet "P1". This "budget feed-back calculation" is currently under the construction. The sheets "P1 - P16" contain sums of PMs for individual Work Packages and individual participants. Values of PMs and WPs are linked to the sheet "StaffEffort".

Budget Summary Graph. The sheet "Budget" is linked to the budgets of individual participants. The sheet is closed to save it against the accidental break-ups of links. It is possible to open it using the "Tools/Key/Open Sheet". If you wish to experiment with the sheet it is preferable to make a copy of the sheet and work with it. Three first participants of the consortium of the Example 2 come from MS/AS countries. Notice that participants Nos. 2 and 3 devote different parts of their time capacity to RTD and DEM activities (see also WP3 and WP4 at the sheet "ProjectStructure"). As these activities are supported by either 75 or 50% the requested funding of the participants 2 and 3 are different. Another 3 participants of the consortium come from different ICPC countries that have different values of the lump sum rates. The ICPC countries can decide whether to use the usual or the lump sum model of the financing. Their funding depends on the number of the "research years" and on the figure EUR/researcher/year. The budget sheets "P1-P16" contain also the calculated average values of personnel costs of individual participants, see the "cell I53" at "Part A: Annual budget of the participant". These average figures are then used for calculations of personnel costs from values of PMs of individual Tasks at "Part D: Distribution of costs between individual WP activities".

9. COMMUNICATION

The communication among the partners depends on many circumstances. It is advantageous if participants know each other from previous joint works. The management of the proposal preparation can have different forms. Information can flow from the coordinator or WP Leader to individual participants and backward or the exchange of information can be more open. The preferred way depends also on the number of days available from the call for proposals till the deadline. A special problem is the absence of partners in their offices during the travels abroad etc.

10. REFERENCES

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- [2] Myer W. Morron: FP7 Book Version 1.12, 193 pp. EFPCConsulting, <http://www.efpconsulting.com>
 [3] FP7 CP Proposal Finance Spread Sheet with 7WP and 6 Partners, EFPCConsulting, www see above.
 [4] Calculeteur budgétaire 1.3.3, NCP Wallonie, Belgium For 10 partners/10 WPs, introduce „calculator“ into the top right search window at <http://www.ncpwallonie.be/>
 [5] Platte Consult GmbH, Landau, Germany <http://www.platteconsult.de/> and EMDESK Management Platform <http://www.emdesk.com/index.php>

THE AUTHOR



Zdeněk Brož, PhD: Original profession is a research chemical engineer (www.icpf.cas.cz, 1961-1993); secretary/advisor to the President of the Czech Academy of Sciences (www.cas.cz, 1993-1996); Deputy Director of TC ASCR (www.tc.cz, 1996-2001) involved in SMEs incubation, COST administration, National Contact Point of the EU RTD FPs of ENVI, INCO and INTAS. After the retirement, involved in various activities as the project proposal consultancy, administration and management of European projects, e.g. FP6 IST SSA ATVN-EU-GP Project (www.atvn-eu-gp.pl/) at the Centre for Administration and Operations ASCR, v.v.i. (www.cas.cz, 2005-2006).

APPENDIX – TABLES AND FIGURES

Below are presented tables and figures prepared using the Excel workbook. Tables 1-3 present the example of the project lasting 48 months with 3 WPs and 6 Participants.

Table 1. Annual budget, Form A3.1 and StaffEffort of the Participant No.1. The average value of the personnel cost 2763 EUR/PM is used for calculations of costs of individual activity types RTD, DEM, MGT and OTH, see Form A3.1.

Table 2. The sheet „ProjectStructure“. The hidden rows and columns can be followed from broken numberings. The figure 192 PersonMonths introduced at the cell I37 of the Table 1 has to match with the sum of „Total PMs in Tasks“ at the row No. 115.

Table 3. The overall budget for 3 participants from MS/AC and 3 participants from ICPC countries is expressed here both in a numeric and graphic form. The short names of 3 participants from ICPC countries present different lump sum figures in EUR/researcher/year for 3 specified ICPC income categories.

Fig. 1. Gantt chart of the "Timing of the proposal preparation, see ICETA 2007 [1]" – Microsoft Project version.

Table 1. Annual budget, Form A3.1 and Staff Effort of the Participant No.1.

A	B	C	D	E	F	G	H	I
5	No.	Data of the Participant	Countr y Type	Lump sum YES, NO	EUR/re searche r/year	% contribu tion	Indirect costs %	Salary rise coef.
6	1	UNI 75%	MS/AC	NO	0	75%	60%	1,16
8	Calculation of the average Personnel Cost per Person Month: EUR/PM							
9	ID	Person Months and Personnel Costs	Year 1	Year 2	Year 3	Year 4	Year 5	Total
10	1	Senior Scientist (SS)						
11	2	Cost Euro/PM	3000	3480	4037	4683	5432	
12	3	Number of SS	3	3	3	3	0	12
13	4	PersonMonths SS	12	12	12	12	0	48
14	5	Personnel Cost SS (=4*2)	36000	41760	48442	56192	0	182394
15	6	Scientist (S)						
16	7	Cost Euro/PM	2500	2900	3364	3902	4527	
17	8	Number of S	2	2	2	2	0	8
18	9	PersonMonths S	6	6	6	6	0	24
19	10	Personnel Cost S (=9*7)	15000	17400	20184	23413	0	75997
20	11	Post-doctorand (PD)						
21	12	Cost Euro/PM	2000	2320	2691	3122	3621	
22	13	Number of PD	2	2	2	2	0	8
23	14	PersonMonths PD	12	12	12	12	0	48
24	15	Personnel Cost PD (=14*12)	24000	27840	32294	37462	0	121596
25	16	PhD Student (D)						
26	17	Cost Euro/PM	1500	1740	2018	2341	2716	
27	18	Number of D	3	3	3	3	0	12
28	19	PersonMonths D	9	9	9	9	0	36
29	20	Personnel Cost D (=19*17)	13500	15660	18166	21072	0	68398
30	21	Laboratory staff (LS)						
31	22	Cost Euro/PM	1800	2088	2422	2810	3259	
32	23	Number of LS	3	3	3	3	0	12
33	24	PersonMonths LS	9	9	9	9	0	36
34	25	Personnel Cost LS (=24*22)	16200	18792	21799	25287	0	82077
35	26	Total Persons	13	13	13	13	0	52
36	27	Number of Woman from Total Persons	9	9	9	9	0	36
37	28	Total PMs (=4+9+14+19+24)	48	48	48	48	0	192
38	29	Total Pers.Costs (= 5+10+15+20+25)	104700	121452	140884	163426	0	530462
39	30	Lump Sum Calculation	0	0	0	0	0	0
40	31	Travel	8000	8000	8000	8000	0	32000
41	32	Durable equipment	2000	2000	2000	2000	0	8000
42	33	Consumables	14000	14000	14000	14000	0	56000
43	34	Other direct costs	500	500	500	500	0	2000
44	35	Certificate on Financial Statements (CFS)	0	0	2000	2000	0	4000
45	36	Subcontracting	6000	6000	6000	6000	0	24000
46	37	Total Direct Costs (=29+31+32+33+34+35+36)	135200	151952	173384	195926	0	656462
47	38	Indirect Costs (=H6*(37-35-36))	77520	87571	99231	112755	0	377077
48	39	Total cost (=37+38)	212720	239523	272615	308681	0	1033539
49	40	Receipts from third parties	0	0	0	0	0	0
50	41	Requested EC contribution (=H63)						805168
51	42	Contribution proposed by the Coordinator						800000
52	43	Difference "Requested-Proposed" (=41-42)						5168
53	44	Average Personnel Cost (EUR/PM) (=I38/I37)						2763

B: Form A3.1

57	Row	Type of activity	RTD	DEM	MGT	OTH	Total
58	1	Personnel Cost	469680	0	33154	27628	530462
59	2	Subcontracting	18000	0	6000	4000	28000
60	3	Other direct costs	2000	0	0	0	2000
61	4	Lump sum, flat rate or scale of unit (option for)	0	0	0	0	0
62	5	Total budget	913489	0	62246	57805	1033540
63	6	Requested EC contribution	685117	0	62246	57805	805168
64	7	Total receipts	N/A	N/A	N/A	N/A	0

C: Staff Effort

67	No.	Short Name	WP1	WP2	WP3	WP4	WP5	WP6
68	1	UNI 75%	12	10	80	0	70	20

Table 2. „ProjectStructure“ with 3 Work Packages and 6 Participants.

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	BH	BI	BJ	BK	BL	BM	BX	BY
Row	WP/ Task	Work Package / Task	Activity Type	WP Leader	Total PMs	Start Month	End Month	Duration Months	Input Row	Month	1	2	3	4	PMs P1	PMs P2	PMs P3	PMs P4	PMs P5	PMs P6	Total PMs	WP/ Task
1	WP1	Management	MGT	1	32	0	48	48		*					12	4	4	4	4	4	32	WP1
2	T1.1	T1.1	MGT	N/A	N/A	0	48	48		*					12	4	4	4	4	4	32	T1.1
12	WP2	Dissemination and Explo	OTH	1	50	0	48	48		*					10	8	8	8	8	8	50	WP2
13	T2.1	T2.1	OTH	N/A	N/A	0	24	24		*					6	4	4	4	4	4	26	T2.1
14	T2.2	T2.2	OTH	N/A	N/A	24	48	24		*					4	4	4	4	4	4	24	T2.2
23	WP3	WP3	RTD	4	280	0	12	12		*					80	40	40	40	40	40	280	WP3
24	T3.1	T3.1	RTD	N/A	N/A	0	3	3		*					20	10	10	10	10	10	70	T3.1
25	T3.2	T3.2	RTD	N/A	N/A	3	6	3		*					20	10	10	10	10	10	70	T3.2
26	T3.3	T3.3	RTD	N/A	N/A	6	9	3		*					20	10	10	10	10	10	70	T3.3
27	T3.4	T3.4	RTD	N/A	N/A	9	12	3		*					20	10	10	10	10	10	70	T3.4
34	WP4	WP4	DEM	3	120	12	36	24		*					0	0	120	0	0	0	120	WP4
35	T4.1	T4.1	DEM	N/A	N/A	12	18	6		*					0	0	30	0	0	0	30	T4.1
36	T4.2	T4.2	DEM	N/A	N/A	18	24	6		*					0	0	30	0	0	0	30	T4.2
37	T4.3	T4.3	DEM	N/A	N/A	24	30	6		*					0	0	30	0	0	0	30	T4.3
38	T4.4	T4.4	DEM	N/A	N/A	30	36	6		*					0	0	30	0	0	0	30	T4.4
45	WP5	WP5	RTD	2	550	12	36	24		*					70	120	0	120	120	120	550	WP5
46	T5.1	T5.1	RTD	N/A	N/A	12	18	6		*					20	30	0	30	30	30	140	T5.1
47	T5.2	T5.2	RTD	N/A	N/A	18	24	6		*					20	30	0	30	30	30	140	T5.2
48	T5.3	T5.3	RTD	N/A	N/A	24	30	6		*					20	30	0	30	30	30	140	T5.3
49	T5.4	T5.4	RTD	N/A	N/A	30	36	6		*					10	30	0	30	30	30	130	T5.4
56	WP6	WP6	RTD	6	120	36	48	12		*					20	20	20	20	20	20	120	WP6
57	T6.1	T6.1	RTD	N/A	N/A	36	42	6		*					10	10	10	10	10	10	60	T6.1
58	T6.2	T6.2	RTD	N/A	N/A	42	48	6		*					10	10	10	10	10	10	60	T6.2
111	PMs	Sums of RTD in Tasks	RTD	N/A	950	N/A	N/A	N/A	N/A	N/A					170	180	60	180	180	180	950	RTD
112	PMs	Sums of DEM in Tasks	DEM	N/A	120	N/A	N/A	N/A	N/A	N/A					0	0	120	0	0	0	120	DEM
113	PMs	Sums of MGT in Tasks	MGT	N/A	32	N/A	N/A	N/A	N/A	N/A					12	4	4	4	4	4	32	MGT
114	PMs	Sums of OTH in Tasks	OTH	N/A	50	N/A	N/A	N/A	N/A	N/A					10	8	8	8	8	8	50	OTH
115	PMs	Total PMs in Tasks	N/A	N/A	1152	N/A	N/A	N/A	N/A	N/A					192	192	192	192	192	192	1152	SUM
116	PMs	Total PMs in budgets	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A					192	192	192	192	192	192	1152	Budget
Row	WP/ Task	Work Package / Task	Activity Type	WP Leader	Total PMs	Start Month	End Month	Duration Months	Input Row	Month	1	2	3	4	PMs P1	PMs P2	PMs P3	PMs P4	PMs P5	PMs P6	Total PMs	WP/ Task

Table 3. The overall budget for 3 participants from MS/AC and 3 participants from ICPC countries.

A	B	C	D	H	I	J	K	L	M	N	O	P	Q	R	S	T
No.	Short Name	Country acronym	Lump sum YES, NO	Total PMs	Lump Sum ICPC	Personnel	Travel	Equipment	Consumables	Other direct costs	Certificate on Financial Statement	Subcontracting	Total direct costs	Indirect costs	Total budget (eligible costs)	Requested EC funding
1	UNI 75%	CA1	NO	192	0	530462	32000	8000	56000	2000	4000	24000	656462	377078	1033540	805168
2	UNI 75% RTD	CA2	NO	192	0	418800	32000	8000	56000	2000	2000	24000	542800	310085	852885	655334
3	UNI 75% DEM	CA3	NO	192	0	418800	32000	8000	56000	2000	2000	24000	542800	310085	852885	537633
4	ICPC 8000	CA4	YES	192	128000	0	0	0	0	0	0	0	0	0	128000	98000
5	ICPC 9800	CA5	YES	192	156800	0	0	0	0	0	0	0	0	0	156800	120050
6	ICPC 20700	CA6	YES	192	331200	0	0	0	0	0	0	0	0	0	331200	253575
				1152	616000	1368062	96000	24000	168000	6000	8000	72000	1742062	997248	3355310	2469760

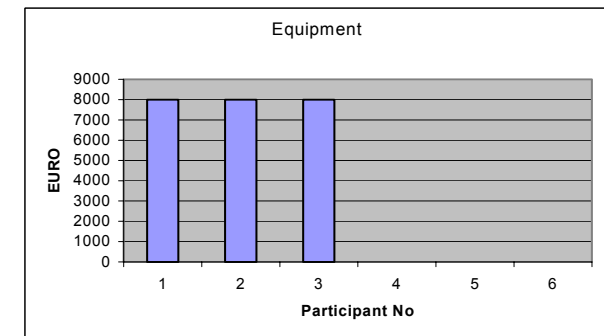
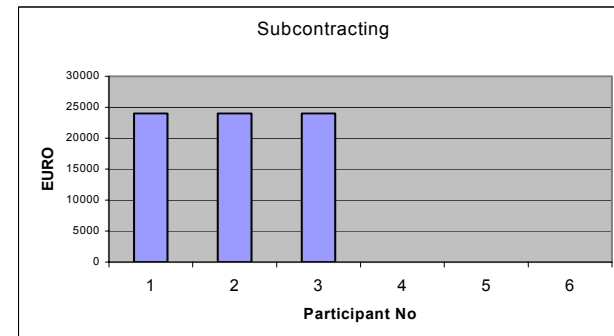
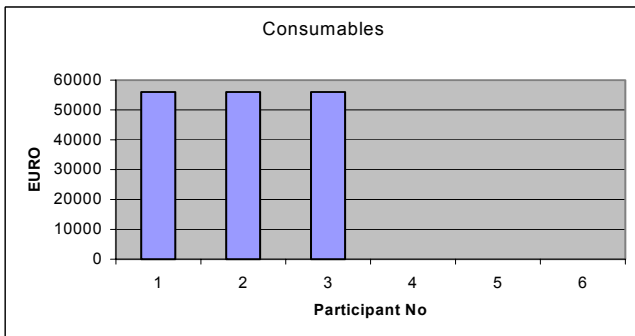
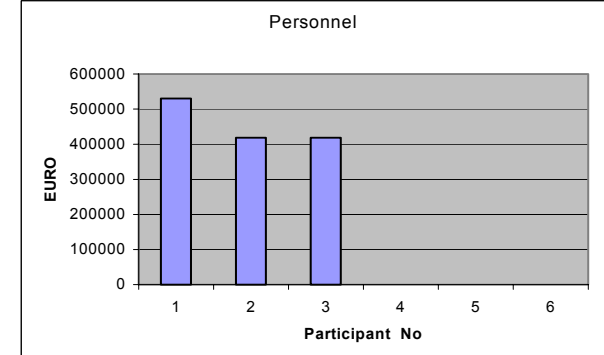
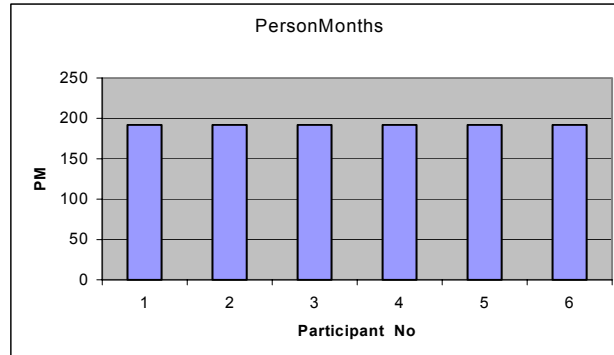
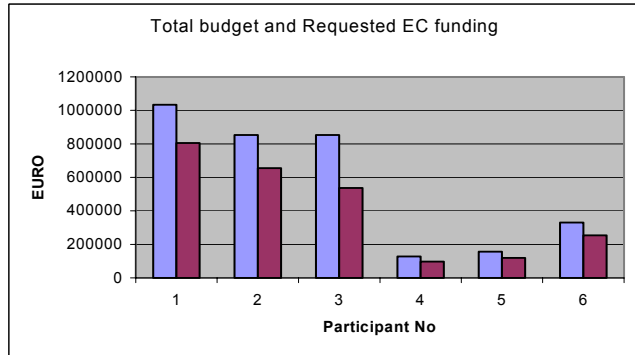


Fig. 1. Gantt chart of the “Timing of the proposal preparation, see ICETA 2007 [1]” – Microsoft Project version.

