



Use of SLHC-PP resources, reporting, practical info

<http://cern.ch/SLHC-PP/>



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- Overview of resources
- Suggestion for financial implementation plan
- Technical reporting



SLHC-PP resources

Details of SLHC-PP resources can be found in the Annex 1 document, pages 47-50.

The numbers given there, are indicative numbers.

Within reason, you can shift resources between personnel \Leftrightarrow travel \Leftrightarrow consumables without need for written justification.

SLHC-PP project resources												
Participant short name	Person-Months	Personnel costs	Consumables and prototypes	Travel	Total Direct costs	Direct cost requested from the EU	Rate for indirect costs (%)	Indirect costs	Total costs (incl. indirect costs)	Total EU (incl. indirect costs)	Total contr. participant (incl. indirect costs)	
CERN	513	4,079,875	1,421,700	270,000	5,771,575	2,275,540	60%	3,462,945	9,234,520	3,087,484	6,147,036	
AGH-UST	36	120,000	20,000	20,000	160,000	65,000	60%	96,000	256,000	104,000	152,000	
CEA-Saclay	78	618,150	203,000	28,900	850,050	274,000	80%	494,520	1,344,570	465,460	879,110	
CIEMAT	34	132,600	100,000	20,404	253,004	105,000	109%	144,534	397,538	152,645	244,893	
CNRS-IN2P3	18	150,000	42,000	8,000	200,000	66,000	60%	120,000	320,000	105,600	214,400	
CTU	18	54,000	13,000	12,000	79,000	42,000	60%	47,400	126,400	44,940	81,460	
DESY	20	131,700	10,000	23,000	164,700	89,900	60%	98,820	263,520	99,691	163,829	
ETH Zürich	15	120,000	10,000	20,000	150,000	83,300	60%	90,000	240,000	89,131	150,869	
FOM-NIKHEF	20	160,000	2,000	12,000	174,000	60,000	60%	104,400	278,400	64,200	214,200	
GSI	16	130,000	8,000	12,000	150,000	67,500	60%	90,000	240,000	72,225	167,775	
Imperial	9	120,400	9,600	20,000	150,000	83,300	60%	90,000	240,000	89,131	150,869	
INFN	7	42,000	30,000	3,000	75,000	25,000	60%	45,000	120,000	40,000	80,000	
PSI	32	225,000	28,000	17,000	270,000	97,500	20%	54,000	324,000	108,225	215,775	
STFC	84	612,500	152,000	44,000	808,500	285,800	105%	643,125	1,451,625	489,850	961,775	
UBONN	48	240,000	40,000	20,000	300,000	75,000	60%	180,000	480,000	120,000	360,000	
UNIGE	10	80,000	2,000	10,000	92,000	33,000	60%	55,200	147,200	35,310	111,890	
USFD	8	48,000	7,000	12,000	67,000	30,000	60%	40,200	107,200	32,100	75,100	
Totals:	966	7,064,225	2,098,300	552,304	9,714,829	3,757,840		5,856,144	15,570,973	5,199,992	10,370,981	



SLHC-PP resources

For the EU reporting, you need to justify the Total Direct Cost (own contribution + EU contribution).

Indirect costs do not need to be justified for institutes applying a flat rate (15/17).

Make sure the cost you declare is eligible and keep copies of supporting material (bills etc.) available during 5 years for possible EU audits.

WP5: Radiation protection and safety issues for accelerator and experiments											
Participant short name	Person-Months	Personnel costs	Consumables and prototypes	Travel	Total Direct costs	Direct cost requested from the EU	Rate for indirect costs (%)	Indirect costs	Total costs (incl. indirect costs)	Total EU (incl. indirect costs)	Total contr. participant (incl. indirect costs)
CERN	58	450,000	54,000	50,000	554,000	243,000	60%	332,400	886,400	260,010	626,390
CTU	18	54,000	13,000	12,000	79,000	42,000	60%	47,400	126,400	44,940	81,460
GSI	16	130,000	8,000	12,000	150,000	67,500	60%	90,000	240,000	72,225	167,775
PSI	16	130,000	8,000	12,000	150,000	67,500	20%	30,000	180,000	72,225	107,775
USFD	8	48,000	7,000	12,000	67,000	30,000	60%	40,200	107,200	32,100	75,100
Totals:	116	812,000	90,000	98,000	1,000,000	450,000		540,000	1,540,000	481,500	1,058,500





Prepare a simple resources plan

Example of implementation of resources

Work package X (WP3 is taken), institute Y (UNIGE is taken)

In Euro

WP3: Coordination for the S-ATLAS experiment implementation											
Participant short name	Person-Months	Personnel costs	Consumables and prototypes	Travel	Total Direct costs	Direct cost requested from the EU	Rate for indirect costs (%)	Indirect costs	Total costs (incl. indirect costs)	Total EU (incl. indirect costs)	Total contr. participant (incl. indirect costs)
UNIGE	10	80,000	2,000	10,000	92,000	33,000	60%	55,200	147,200	35,310	111,890

"Crude" implementation plan for WP3

Implementation	P-M	in Euro					
		cost	% EU	%UNIGE	EU	UNIGE	TOTAL
Staff member, Donald	3	40000	0%	100%	0	40000	40000
New postdoc Mickey	6	37000	80%	20%	29600	7400	37000
Technician Dagobert	1	5000	0%	100%	0	5000	5000
one PC		2000	100%	0%	2000	0	2000
Travel		8000	20%	80%	1600	6400	8000
	10	92000			33200	58800	92000

Check with your own Finance department whether you can recover some of the EU reimbursement for indirect cost for your project.

This tells you who shall fill out time sheets, and for how many hours per week



More on financial rules

For more detailed information on EU financial rules:

ftp://ftp.cordis.europa.eu/pub/fp7/docs/financialguide_en.pdf

Audit report, to accompany Form C, are only needed in case the EU contribution exceeds 375 k€ (when cumulated with previous payments for which no Audit report was provided)



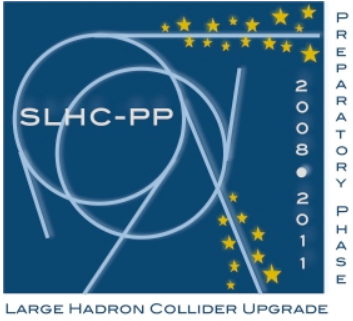
Technical report to EU

the EDMS link

<https://edms.cern.ch/document/905632/1>

Contains templates (.dot) for the periodic and final reporting. They contain the explicit structure to report on progress, as well as the tables of Deliverables and Milestones, and tables to explain how resources have been used.

Deliverable and milestone reports have no templates, but can be “short”.



Do not hesitate to contact us if you have questions