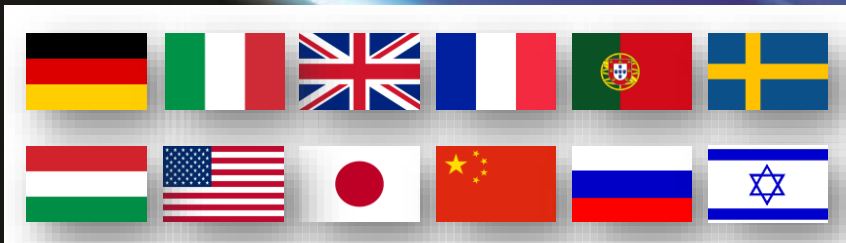


EUROPEAN
PLASMA RESEARCH
ACCELERATOR WITH
EXCELLENCE IN
APPLICATIONS



EuPRAXIA 15th Steering Committee Meeting – 4th July 2019

EU budget and reporting
Tom Minniberger



This project has received funding from the European Union's Horizon 2020 research and innovation programme under grant agreement No 653782.

- 32 month of EuPRAXIA project past – 4 remaining month until project end
Official End date: 31 October 2019
- Realized payment : Pre-payment, 1st and 2nd period payment
- Open payment: 3rd period/final payment (90 days after submitted final report)
- 3rd period/final payment will include 100% of the total partner budget

- Remaining budget (after 2nd period 10/2018)
- Spend all budget/PM until project end (10/2019)
- Request to current budget situation:
 - used budget
 - used PM

Deadline 12th July

Beneficiary	Budget		Person month	
	Total Budget (48 months)	Remaining budget to report	Total PM (48 months)	Remaining PM to report
1. DESY	454.000,00 €	164.710,50 €	60	18,7
2. INFN	197.000,00 €	29.546,28 €	36	4,8
3. CNR	197.000,00 €	31.439,93 €	24	-3,3
4. CNRS	526.800,00 €	182.763,27 €	129	65,92
5. USTRATH	221.000,00 €	79.299,20 €	28	10,76
6. IST	197.000,00 €	- 71.416,92 €	25	-26,8
7. STFC	24.000,00 €	9.698,88 €	0	0
8. SOLEIL	131.700,00 €	48.327,18 €	36	28,19
9. UMAN	12.000,00 €	7.779,19 €	0	0
10. ULIV	185.000,00 €	70.066,01 €	36	21,95
11. ENEA	185.000,00 €	- 20.594,08 €	36	11,7
12. CEA	263.400,00 €	63.188,16 €	49	26,4
13. UROM	12.000,00 €	9.085,69 €	0	0
14. UHH	197.000,00 €	105.487,72 €	24	11,63
15. Imperial	185.000,00 €	114.019,76 €	18	7,93
16. UOXF	12.000,00 €	1.387,47 €	0	0
Total	2.999.900,00 €	824.788,24 €	501	177,88

- Major differences between applied and claimed PM have to be explained
- Please take care of the deadlines for the upcoming Deliverables and Milestones

- Costs for the final event will be ~14-17k€ (internal and public event)
- Costs for print and proof read of the final CDR ~10k€
- IF we have some left over budget we (coordinator) would like to spend the first ~20k€ for the final event and the print/proof read of the CDR (*SC vote*)
- Please note: Travel cost to the final event have to bring to account immediately after the event (especially reimbursement for external travel costs)