

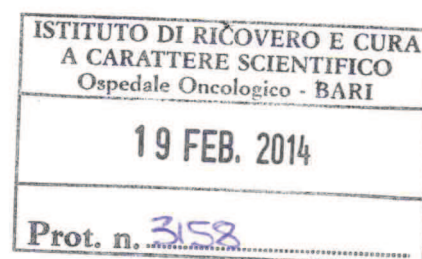
Silvana Valerio

Da: "cancer control" <cancer.control@nijz.si>
Data: giovedì 23 gennaio 2014 16.31
A: "Vittorio Mattioli_NCI_Bari" <v.mattioli@oncologico.bari.it>
Cc: "Tina Lipuscek" <Tina.Lipuscek@nijz.si>; "Tit Albreht" <Tit.Albreht@nijz.si>
Allega: ITB IRCCS cancon budget final.xlsx
Oggetto: Final ITB Bari CANCON budget

Dear CANCON partner,

Please find the final budget (included in the Grant Agreement) for your organisation in the attachment.

Best Regards,
Robert on behalf of the CANCON Team



Overview of the budget - Expenditure / Eligible costs

B. DETAILED BUDGET (in EUR)									
E1. Staff									
E1a: Staff (public officials)									
	Name of the Work Pack	Function	Name		Number of	Daily cost (€ p	Cost (€)		
E1a. Staff	ITB IRCCS WP8	Physician Coordinator	Vittorio Mattioli		120	350,00	42.000,00		
E1a. Staff	ITB IRCCS WP8	Scientific Director	Angelo Paradiso		60	350,00	21.000,00		
Sub-Total:	number of person				180		63.000,00		
E1b: Staff (non public officials)									
	Name of the Work Pack	Function	Name		Number of	Daily cost (€ p	Cost (€)		
E1b: Staff	ITB IRCCS WP8	Rehab Physician	TBD		80	160,00	12.800,00		
E1b: Staff	ITB IRCCS WP8	Psycho-oncologist	TBD		330	160,00	52.800,00		
E1b: Staff	ITB IRCCS WP8	Secretariat activity for meeting orga	Caroline Oakley		280	160,00	44.800,00		
Sub-Total:					690		110.400,00		
GRAND TOTAL STAFF COSTS (E1a + E1b)									
173.400,00									
E2. Travel costs and subsistence allowances									
E2a. Travel costs									
	Name of the Work Pack	Purpose	Means of	Place of	Destination	Number of	Plane ticket co	Cost per travel	
E2a. Travel costs	ITB IRCCS WP1	Kick-off Meeting, Luxembourg	plane	Bari, Italy	Luxembourg	1	500,00	500,00	
E2a. Travel costs	ITB IRCCS WP1	JA Meeting, Brussels	plane	Bari, Italy	Brussels	1	500,00	500,00	
E2a. Travel costs	ITB IRCCS WP1	JA Meeting / Member State Platfo	plane	Bari, Italy	Brussels	1	500,00	500,00	
E2a. Travel costs	ITB IRCCS WP1	JA Meeting / Steering Committee/	plane	Bari, Italy	Ljubljana	1	500,00	500,00	
E2a. Travel costs	ITB IRCCS WP1	Final conference, Malta	plane	Bari, Italy	Malta	1	500,00	500,00	
E2a. Travel costs	ITB IRCCS WP8	Kick off meeting WP8	plane	Bari, Italy	Paris, Fran	2	500,00	1.000,00	
E2a. Travel costs	ITB IRCCS WP8	Expert working group meeting (Sid	plane	Bari, Italy	Slovenia	2	500,00	1.000,00	
E2a. Travel costs	ITB IRCCS WP8	Expert working group meeting: dis	plane	Bari, Italy	Spain	2	500,00	1.000,00	
E2a. Travel costs	ITB IRCCS WP8	Expert working group meeting: rel	plane	Bari, Italy	Norway	2	500,00	1.000,00	
E2a. Travel costs	ITB IRCCS WP8	Final Workshop	plane	Bari, Italy	Paris, Fran	2	500,00	1.000,00	
Total Travels								7.500,00	
E2b. Subsistence allowances									
	Name of the Work Pack	Purpose	Place		Number of	Daily rate	Number of pe	Cost	
E2b. Subsistence allow	ITB IRCCS WP1	Kick-off Meeting, Luxembourg	Lux		1	237	1,00	237,00	
E2b. Subsistence allow	ITB IRCCS WP1	JA Meeting, Brussels	Brussels		1	205	1,00	205,00	
E2b. Subsistence allow	ITB IRCCS WP1	JA Meeting / Member State Platfo	Brussels		1	232	1,00	232,00	
E2b. Subsistence allow	ITB IRCCS WP1	JA Meeting / Steering Committee/	Ljubljana		1	180	1,00	180,00	
E2b. Subsistence allow	ITB IRCCS WP1	Final conference, Malta	Malta		2	205	1,00	410,00	
E2b. Subsistence allow	ITB IRCCS WP8	Kick off meeting WP8	Paris, France		1	150	2,00	300,00	
E2b. Subsistence allow	ITB IRCCS WP8	Expert working group meeting (Sid	Slovenia		2	150	2,00	600,00	

E2b. Subsistence allow	ITB IRCC\$ WP8	Expert working group meeting: dis	Spain	1	150	2,00	300,00
E2b. Subsistence allow	ITB IRCC\$ WP8	Expert working group meeting: rel	Norway	2	150	2,00	600,00
E2b. Subsistence allow	ITB IRCC\$ WP8	Final Workshop	Paris, France	1	150	2,00	300,00
Total Subsistence Allowances							3.364,00
GRAND TOTAL TRAVELS & SUBSISTENCES							10.864,00
E3. Equipment							
E3. Equipment	Name of th Work Pack	Description			Number of	Price per unit	Cost
TOTAL EQUIPMENT							-
E4. Consumables and supplies directly linked to the project							
E4. Consumables and supplies	Name of th Work Pack	Description				Cost	Cost
TOTAL CONSUMABLES & SUPPLIES							-
E5. Subcontracting costs							
E5. Subcontracting costs	Name of th Work Pack	Description				Cost	Cost
	ITB IRCC\$ WP8	Agency fees for logistical support to meeting organisation					8.000,00
TOTAL SUB-CONTRACTING COSTS							8.000,00
E6. Other costs							
E6. Other costs	Name of th Work Pack	Description				Cost	Cost
	ITB IRCC\$ WP8	Reimbursement for collaborating partners and experts for the meeting in Bari				7.000,00	7.000,00
	ITB IRCC\$ WP8	Meeting Room for the Working group meeting in BARI				1.500,00	1.500,00
	ITB IRCC\$ WP8	Technical support (projectors, audio-registration)				1.250,00	1.250,00
	ITB IRCC\$ WP8	Working group meeting in BARI: Catering				1.500,00	1.500,00
TOTAL OTHER COSTS							11.250,00
TOTAL DIRECT ELIGIBLE COSTS:							
(E1+E2+E3+E4+E5+E6)							203.514,00
Indirect eligible costs							
E7 Overheads:							
Total indirect eligible costs							14.245,00
Total - Expenditures							217.759,00
FINANCING PLAN							

