

CORSO DI EUROPROGETTAZIONE E EURO PROJECT MANAGEMENT PER GLI ENTI LOCALI

Con Laboratori pratici di Europrogettazione

Durata: 24 ore in modalità asincrona

Docenti:

Marco Boaria - Direttore Programmi e Corporate Strategy

Anna Ditta - Formatrice senior e Responsabile del Dipartimento Sviluppo progetti

Valentina Lovato - Progettista

Elisabetta Pinamonti – Responsabile del Dipartimento Amministrativo

Rita Biconne - Responsabile del Dipartimento Implementazione progetti

Beatrice Frascatani - Responsabile del Dipartimento Comunicazione

Programma Formativo

- 1. Introduzione: Istituzioni Comunitarie fondi e programmi**
- 2. I programmi europei**
- 3. Dalla strategia UE ai bandi**
- 4. La Gestione del Ciclo di Progetto e il Logical Framework Approach**
- 5. Come preparare una proposta progettuale di qualità**
- 6. Il budget di progetto**
- 7. L'implementazione e la gestione di un progetto**
- 8. L'implementazione del budget e la rendicontazione**
- 9. Comunicazione & Disseminazione**

MODULO 6

Il budget di progetto

Docente: Elisabetta Pinamonti

CORSO DI EUROPROGETTAZIONE E EURO PROJECTMANAGEMENT PER GLI ENTI LOCALI



PROGETTO EPIC- Grant Agreement n. 863703

Chrome Archivio Modifica Visualizza Cronologia Preferiti Profili Scheda Finestra Guida Gio 6 giu 09:04

SyGMA - System for Grant Management

ec.europa.eu/research/participants/grants-app/amendments/h2020/AMD-863703-21

Grant Management Amendments of Grant Agreement Data

863703 (EPIC) AMIF-AG ASYLUM, MIGRATION AND INTEGRATION FUND Reference: AMD-863703-21 Type: IP (Information Procedure)

Project Summary Amendment Information Beneficiaries General Information Reporting Periods GA Information GA Options Financial Information LF Overview Work Packages Deliverables

DOCUMENTS

Financial Information

	Amount	Percentage	Action
Prefinancing 1	1,495,079.85 €	80.0000 %	of 1,868,849.81 €

Indirect cost percentage : 7.00%
For the first pre-financing
Actual amount of the pre-financing to be paid to the bank account specified in the agreement
1,495,079.85 €

Cost Table

Numbe	Beneficiary	Direct person	Direct travel cc	Direct subsiste	Direct costs of	Direct costs of	Other direct co	Costs for ad-ho	Costs for trans	Indirect costs	Total costs	Income	Financial contr	Receipts	Maximum EU ci	Requested gran
▶1	AADL	258,992.90 €	21,673.00 €	16,813.00 €	31,820.00 €	0.00 €	84,804.00 €	0.00 €	0.00 €	28,987.20 €	443,090.10 €	0.00 €	0.00 €	0.00 €	398,781.09 €	398,781.09 €
▶2	KITEV	68,440.00 €	5,200.00 €	4,140.00 €	2,000.00 €	0.00 €	3,110.00 €	0.00 €	0.00 €	5,802.30 €	88,692.30 €	0.00 €	0.00 €	0.00 €	79,823.07 €	79,823.07 €
▶3	Oberhausen	79,480.00 €	7,200.00 €	5,560.00 €	11,770.00 €	0.00 €	31,370.00 €	0.00 €	0.00 €	9,476.60 €	144,856.60 €	0.00 €	0.00 €	0.00 €	130,370.94 €	130,370.94 €
▶4	UCL	75,256.00 €	3,900.00 €	2,540.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	5,718.72 €	87,414.72 €	0.00 €	0.00 €	0.00 €	78,673.25 €	78,673.25 €
▶5	AEIDL	133,310.00 €	8,400.00 €	6,140.00 €	93,600.00 €	0.00 €	5,100.00 €	0.00 €	0.00 €	17,258.50 €	263,808.50 €	0.00 €	0.00 €	0.00 €	237,427.65 €	237,427.65 €
▶6	IOANNINA	41,400.00 €	8,000.00 €	6,120.00 €	21,770.00 €	0.00 €	40,920.00 €	0.00 €	0.00 €	8,274.70 €	126,484.70 €	0.00 €	0.00 €	0.00 €	113,836.23 €	113,836.23 €
▶7	SYMBIOSIS	46,770.00 €	5,600.00 €	4,440.00 €	2,000.00 €	0.00 €	0.00 €	0.00 €	0.00 €	4,116.70 €	62,926.70 €	0.00 €	0.00 €	0.00 €	56,634.03 €	56,634.03 €
▶8	Grad Sisak	19,800.00 €	7,200.00 €	5,520.00 €	21,770.00 €	0.00 €	43,590.00 €	0.00 €	0.00 €	6,851.60 €	104,731.60 €	0.00 €	0.00 €	0.00 €	94,258.44 €	94,258.44 €
▶9	JRS	23,382.00 €	5,200.00 €	4,140.00 €	2,000.00 €	0.00 €	3,110.00 €	0.00 €	0.00 €	2,648.24 €	40,480.24 €	0.00 €	0.00 €	0.00 €	36,432.22 €	36,432.22 €
▶10	SSE	71,280.00 €	7,800.00 €	6,400.00 €	22,000.00 €	0.00 €	43,730.00 €	0.00 €	0.00 €	10,584.70 €	161,794.70 €	0.00 €	0.00 €	0.00 €	145,615.23 €	145,615.23 €
▶11	SPZ	39,636.00 €	6,000.00 €	4,740.00 €	2,000.00 €	0.00 €	2,410.00 €	0.00 €	0.00 €	3,835.02 €	58,621.02 €	0.00 €	0.00 €	0.00 €	52,758.92 €	52,758.92 €
▶12	C. M. DE LISBOA	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
▶13	ADL ZAVIDOVICI	42,120.00 €	4,500.00 €	3,540.00 €	27,710.00 €	0.00 €	3,640.00 €	0.00 €	0.00 €	5,705.70 €	87,215.70 €	0.00 €	0.00 €	0.00 €	78,494.13 €	78,494.13 €
▶14	CBS	35,000.00 €	6,840.00 €	5,600.00 €	30,000.00 €	0.00 €	15,000.00 €	0.00 €	0.00 €	6,470.80 €	98,910.80 €	0.00 €	0.00 €	0.00 €	89,019.72 €	89,019.72 €
▶15	JRS PORTUGAL	76,094.00 €	6,800.00 €	5,280.00 €	32,260.00 €	0.00 €	19,340.00 €	0.00 €	0.00 €	9,784.18 €	149,558.18 €	0.00 €	0.00 €	0.00 €	134,602.36 €	134,602.36 €
TOTAL		1,067,534.00 €	116,713.00 €	91,273.00 €	324,110.00 €	0.00 €	341,024.00 €	0.00 €	0.00 €	135,845.78 €	2,076,499.78 €	0.00 €	0.00 €	0.00 €	1,868,849.81 €	1,868,849.81 €

Validate

CORSO DI EUROPROGETTAZIONE E EURO PROJECTMANAGEMENT PER GLI ENTI LOCALI



Cost form7	Estimated eligible costs (per budget category)														EU contribution2				Action's estimated receipts				
	A. Direct personnel costs	B. Direct travel and subsistence costs						C. Direct costs of subcontracting		E. Other direct costs		F. Indirect costs3		Total costs		Reimbursement rate %4	Maximum EU Contribution5		Maximum grant amount6	Income generated by the action	Financial contributions given by	Action's total receipts	
	A.1 Employees (or equivalent) A.2 Natural persons under direct contract and seconded	B.1 Travel	B.2 Subsistence							E.1 Equipment E.2 Other goods and													
Actual	Proposal	Actual	Proposal	Actual	Proposal	Unit8	Actual	Proposal	Actual	Proposal	Flat-rate10	Proposal	Actual	Proposal	Proposal	Proposal	Proposal	Proposal	k	l	m = k + l		
a	b1	/b2/					No Total /b2/	c		e1		f = flat-rate * (a + b1 + (b2) * (c + e1))		g = a + b1 + /b2/ + c + e1 + f	h	i = g * h	j						
1. AADL	235,260.00 €	243,880.00 €	24,000.00 €	27,273.00 €	19,030.00 €	22,033.00 €	n/a	54,500.00 €	16,000.00 €	56,200.00 €	89,804.00 €	27,229.30 €	27,229.30 €	416,219.30 €	426,919.30 €	90.00 %	374,597.3700 €	384,227.3700 €	374,597.37 €	384,227.3700 €	0.00 €	0.00 €	0.00 €
2. KITEV	46,440.00 €	46,440.00 €	6,800.00 €	6,400.00 €	5,650.00 €	5,430.00 €	n/a	2,000.00 €	2,620.00 €	0.00 €	0.00 €	4,262.30 €	4,262.30 €	65,152.30 €	65,152.30 €	90.00 %	58,637.0700 €	58,637.0700 €	58,637.07 €	58,637.0700 €	0.00 €	0.00 €	0.00 €
3. Oberhausen	81,000.00 €	79,480.00 €	11,200.00 €	10,000.00 €	9,230.00 €	8,530.00 €	n/a	18,400.00 €	12,000.00 €	37,550.00 €	47,370.00 €	11,016.60 €	11,016.60 €	168,396.60 €	168,396.60 €	90.00 %	151,556.9400 €	151,556.9400 €	151,556.94 €	151,556.9400 €	0.00 €	0.00 €	0.00 €
4. UCL	67,896.00 €	75,256.00 €	8,000.00 €	5,100.00 €	5,800.00 €	4,040.00 €	n/a	0.00 €	0.00 €	0.00 €	0.00 €	5,718.72 €	5,907.72 €	87,414.72 €	90,303.72 €	90.00 %	78,673.2500 €	81,273.3500 €	78,673.25 €	78,673.2500 €	0.00 €	0.00 €	0.00 €
5. AEIDL	103,500.00 €	133,310.00 €	12,400.00 €	10,400.00 €	9,650.00 €	8,390.00 €	n/a	121,000.00 €	89,600.00 €	0.00 €	5,100.00 €	17,258.50 €	17,276.00 €	263,808.50 €	264,076.00 €	90.00 %	237,427.6500 €	237,668.4000 €	237,427.65 €	237,427.6500 €	0.00 €	0.00 €	0.00 €
6. IOANNINA	41,400.00 €	41,400.00 €	10,800.00 €	10,800.00 €	9,090.00 €	9,090.00 €	n/a	18,600.00 €	12,000.00 €	38,320.00 €	44,920.00 €	8,274.70 €	8,274.70 €	126,484.70 €	126,484.70 €	90.00 %	113,836.2300 €	113,836.2300 €	113,836.23 €	113,836.2300 €	0.00 €	0.00 €	0.00 €
7. SYMBIOSIS	44,280.00 €	44,280.00 €	6,800.00 €	6,800.00 €	5,730.00 €	5,730.00 €	n/a	2,000.00 €	2,000.00 €	0.00 €	0.00 €	4,116.70 €	4,116.70 €	62,926.70 €	62,926.70 €	90.00 %	56,634.0300 €	56,634.0300 €	56,634.03 €	56,634.0300 €	0.00 €	0.00 €	0.00 €
8. Grad Sisak	19,800.00 €	19,800.00 €	10,800.00 €	10,000.00 €	8,930.00 €	8,490.00 €	n/a	18,400.00 €	12,000.00 €	39,950.00 €	47,590.00 €	6,851.60 €	6,851.60 €	104,731.60 €	104,731.60 €	90.00 %	94,258.4400 €	94,258.4400 €	94,258.44 €	94,258.4400 €	0.00 €	0.00 €	0.00 €
9. JRS	23,382.00 €	23,382.00 €	6,800.00 €	6,400.00 €	5,650.00 €	5,430.00 €	n/a	2,000.00 €	2,000.00 €	0.00 €	620.00 €	2,648.24 €	2,648.24 €	40,480.24 €	40,480.24 €	90.00 %	36,432.2200 €	36,432.2200 €	36,432.22 €	36,432.2200 €	0.00 €	0.00 €	0.00 €
10. SSF	71,280.00 €	71,280.00 €	12,400.00 €	11,000.00 €	10,540.00 €	9,760.00 €	n/a	18,400.00 €	12,000.00 €	38,590.00 €	47,170.00 €	10,584.70 €	10,584.70 €	161,794.70 €	161,794.70 €	90.00 %	145,615.2300 €	145,615.2300 €	145,615.23 €	145,615.2300 €	0.00 €	0.00 €	0.00 €
11. SP2	39,636.00 €	39,636.00 €	7,200.00 €	6,800.00 €	5,950.00 €	5,730.00 €	n/a	2,000.00 €	2,000.00 €	0.00 €	620.00 €	3,835.02 €	3,835.02 €	58,621.02 €	58,621.02 €	90.00 %	52,758.9200 €	52,758.9200 €	52,758.92 €	52,758.9200 €	0.00 €	0.00 €	0.00 €
12. C. M. DE LISBOA	53,820.00 €	53,820.00 €	10,000.00 €	8,800.00 €	8,750.00 €	8,010.00 €	n/a	19,100.00 €	12,000.00 €	37,350.00 €	46,390.00 €	9,031.40 €	9,031.40 €	138,051.40 €	138,051.40 €	90.00 %	124,246.2600 €	124,246.2600 €	124,246.26 €	124,246.2600 €	0.00 €	0.00 €	0.00 €
13. ADL ZAVIDOVICI	42,120.00 €	42,120.00 €	6,100.00 €	5,700.00 €	5,050.00 €	4,830.00 €	n/a	6,050.00 €	9,850.00 €	0.00 €	1,240.00 €	4,152.40 €	4,461.80 €	63,472.40 €	68,201.80 €	90.00 %	57,125.1600 €	61,381.6200 €	57,125.16 €	61,381.6200 €	0.00 €	0.00 €	0.00 €
14. CBS	45,000.00 €	35,000.00 €	10,200.00 €	9,000.00 €	8,630.00 €	7,930.00 €	n/a	21,000.00 €	10,000.00 €	39,800.00 €	48,280.00 €	8,724.10 €	7,714.70 €	133,354.10 €	117,924.70 €	90.00 %	120,018.6900 €	106,132.2300 €	120,018.69 €	106,132.2300 €	0.00 €	0.00 €	0.00 €
15. JRS PORTUGAL	32,400.00 €	32,400.00 €	7,200.00 €	6,800.00 €	5,950.00 €	5,730.00 €	n/a	2,000.00 €	2,000.00 €	0.00 €	620.00 €	3,328.50 €	3,328.50 €	50,878.50 €	50,878.50 €	90.00 %	45,790.6500 €	45,790.6500 €	45,790.65 €	45,790.6500 €	0.00 €	0.00 €	0.00 €
16. O.M. Gdansk	45,540.00 €	45,540.00 €	13,200.00 €	12,000.00 €	11,210.00 €	10,510.00 €	n/a	18,400.00 €	12,000.00 €	37,550.00 €	45,850.00 €	8,813.00 €	8,813.00 €	134,713.00 €	134,713.00 €	90.00 %	121,241.7000 €	121,241.7000 €	121,241.70 €	121,241.7000 €	0.00 €	0.00 €	0.00 €
Σ consortium	992,754.00 €	1,027,024.00 €	163,900.00 €	153,273.00 €	134,840.00 €	129,663.00 €	n/a	323,850.00 €	208,070.00 €	325,310.00 €	425,574.00 €	135,845.7800 €	136,052.28 €	2,076,499.7800 €	2,079,656.28 €	90.00 %	1,868,849.81 €	1,871,690.6600 €	1,868,849.81 €	1,868,849.8100 €	0.00 €	0.00 €	0.00 €

CORSO DI EUROPROGETTAZIONE E EURO PROJECTMANAGEMENT PER GLI ENTI LOCALI



WP1	Other direct costs	CATERING												
WP3	Other direct costs	Catering for event	Vicenza	person	54.00 €	50.00 €	2,700.00 €	1,890.00 €			2,700.00 €	1,890.00 €		
WP5	Other direct costs	Catering for event	Brescia	person	76.00 €	50.00 €	3,800.00 €	3,800.00 €						
WP1	Other direct costs	Catering for event	Sisek	person	80.00 €	50.00 €	4,000.00 €	4,000.00 €						
WP1	Other direct costs	Catering for event	Oberhausen	person	38.00 €	50.00 €	1,900.00 €	1,900.00 €						
WP2	Other direct costs	Catering for event	Gdansk	person	38.00 €	50.00 €	1,900.00 €	1,900.00 €						
WP3	Other direct costs	Catering	loannina	person	58.00 €	40.00 €	2,320.00 €							
WP5	Other direct costs	Catering for event	Madrid	person	66.00 €	40.00 €	2,640.00 €	2,640.00 €						
WP5	Other direct costs	Catering for network	Brussels	person	93.00 €	50.00 €	4,650.00 €	4,650.00 €			4,650.00 €	4,650.00 €		
WP5	Other direct costs	Catering for final event	Brussels	person	120.00 €	50.00 €	6,000.00 €	6,000.00 €			6,000.00 €	6,000.00 €		
	Other direct costs	Catering for event	lisbon	person	35.00 €	40.00 €	1,400.00 €	1,400.00 €	13,350.00 €	12,540.00 €				
	Other direct costs													
	Other direct costs						31,310.00 €	28,180.00 €						
	Other direct costs													

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	Travels	TRAVELS											
WP1		local travels	Vicenza	travel	3.00 €	100.00 €	300.00 €	300.00 €					
WP1		International travels	Vicenza	travel	22.00 €	400.00 €	8,800.00 €	10,273.00 €				1,073.00 €	
WP1		International travels	Vicenza: So	travel									
WP1		International Travels	Vicenza: Fr	travel									
		International travels	Vicenza. M	travel									
		International Travels	Brussels Co	travel									
WP3		International travels	Brescia	travel	31.00 €	400.00 €	12,400.00 €	12,400.00 €			800.00 €	800.00 €	
WP3		travel for expert	Brescia	travel	2.00 €								
WP5		local travels	Sisak	travel	3.00 €								
WP5		International travels	Sisak	travel	36.00 €	400.00 €	14,400.00 €	14,800.00 €			2,800.00 €	2,800.00 €	
WP1		local travels	Gdansk	travel									
WP1		International travels	Gdansk	travel	18.00 €	400.00 €	7,200.00 €	7,600.00 €			800.00 €	800.00 €	
WP1		local travels	Oberhausen	travel	2.00 €								
WP1		International travels	Oberhausen	travel	17.00 €	400.00 €	6,800.00 €	7,200.00 €			800.00 €	800.00 €	
WP2		local travels	Ioannina (F)	travel	3.00 €								
WP2		International travels	Ioannina (F)	travel	24.00 €	400.00 €	9,600.00 €	0.00 €			800.00 €		
WP3		local travels	Madrid	travel	1.00 €								
WP3		International travels	Madrid	travel	19.00 €	400.00 €	7,600.00 €	8,400.00 €			800.00 €	800.00 €	
WP3		Job-shadowing:	Job shadow	travel	96.00 €	400.00 €	38,400.00 €	38,400.00 €					3
WP5		Travel for Network	Local Netw	travel	56.00 €	100.00 €	5,600.00 €	5,800.00 €					
WP5		International travels for	Brussels	travel	89.00 €	400.00 €	35,600.00 €	32,800.00 €			2,000.00 €	2,000.00 €	2
WP5		International travels	Brussels	travel	3.00 €	400.00 €	1,200.00 €	1,200.00 €			1,200.00 €	1,200.00 €	
WP5		International travels	International	travel	33.00 €	400.00 €	13,200.00 €	13,400.00 €			2,400.00 €	2,400.00 €	1
WP5		International travels	International	travel									
WP2		travels UCL	person		8.00 €	350.00 €	2,800.00 €	700.00 €	24,000.00 €				

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WP6	Other direct Costs	Development of	unit		8.00 €	10,000.00 €	80,000.00 €	80,000.00 €	10,000.00 €	10,000.00 €		
WP6	Other Direct	Webinars production	unit	4.00 €	1.00 €	4,000.00 €	16,000.00 €	2,000.00 €				
WP6	Other Direct	Design report	unit	1.00 €	2.00 €	1,100.00 €	2,200.00 €	2,200.00 €	2,200.00 €	2,200.00 €	2,200.00 €	2,200.00 €
WP6	Other Direct	Printing of report	copies	100.00 €	8.00 €	10.00 €	8,000.00 €	5,500.00 €	8,000.00 €	5,500.00 €	8,000.00 €	5,500.00 €
WP6	Subcontracting	roll up	unit		10.00 €	300.00 €	3,000.00 €	3,000.00 €				
WP6	Subcontracting	banner	unit		10.00 €	500.00 €	5,000.00 €	5,000.00 €				
WP6	Subcontracting	Video production	unit		1.00 €	10,000.00 €	10,000.00 €					
WP6	Other Direct Costs	Printing of 1000	copies	1.00 €	1.00 €	250.00 €	250.00 €	1,250.00 €		1,000.00 €		1,000.00 €
							153,150.00 €	111,250.00 €				

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	X	Y
staff person 1	Month	Cost per h	total monthly hours worked	total hours on project	Hours on the project WP 1	PERSON/MONTH WP 1 (M1-36)	Amount reported in the project WP1	Hours on the project WP 2	PERSON/MONTH WP2 (M2-7)	Amount reported in the project WP2	Hours on the project WP3	PERSON/MONTH WP3 (M8-19)	Amount reported in the project WP3	Hours on the project WP4	PERSON/MONTH WP4 (M20-35)	Amount reported in the project WP4	TOTAL HOURS	TOTAL AMOUNT
Marco Boaria	Jan-20	55.39	150.00	54.00	54.00	0.36	2991.06			0.00	0.00		0.00			0.00	54.00	2991.06
Marco Boaria	Feb-20	55.39	152.00	49.00		0.00	0.00	49.00	0.32	2714.11		0.00	0.00			0.00	49.00	2714.11
Marco Boaria	Mar-20	55.39	168.00	76.00		0.00	0.00	76.00	0.45	4209.64		0.00	0.00			0.00	76.00	4209.64
Marco Boaria	Apr-20	55.39	126.00	77.00		0.00	0.00	77.00	0.61	4265.03		0.00	0.00			0.00	77.00	4265.03
total				256.00	54.00	0.36	2991.06	202.00	1.39	11188.78	0.00	0.00	0.00	0.00	0.00	0.00	256.00	14179.84

staff person 2	Month	Cost per h	total monthly hours worked	total hours on project	Hours on the project WP 1	PERSON/MONTH WP 1 (M1-36)	Amount reported in the project WP1	Hours on the project WP 2	PERSON/MONTH WP2 (M2-7)	Amount reported in the project WP2	Hours on the project WP3	PERSON/MONTH WP3 (M8-19)	Amount reported in the project WP3	Hours on the project WP4	PERSON/MONTH WP4 (M20-35)	Amount reported in the project WP4	TOTAL HOURS	TOTAL AMOUNT
Sofia Caiolo	Jan-20	29.83	166.00	44.00	44.00	0.27	1312.52			0.00	0.00		0.00			0.00	44.00	1312.52
Sofia Caiolo	Feb-20	29.83	152.00	2.00	2.00	0.01	59.66			0.00	0.00		0.00			0.00	2.00	59.66
Sofia Caiolo	Mar-20	29.83	168.00	6.00		0.00	0.00	6.00	0.04	178.98		0.00	0.00			0.00	6.00	178.98
Sofia Caiolo	Apr-20	29.83	92.00	16.00		0.00	0.00	16.00	0.17	477.28		0.00	0.00			0.00	16.00	477.28
Sofia Caiolo	May-20	29.83	64.00	2.00		0.00	0.00	2.00	0.03	59.66		0.00	0.00			0.00	2.00	59.66
Sofia Caiolo	Jul-20	29.83	158.00	3.00		0.00	0.00	3.00	0.02	89.49		0.00	0.00			0.00	3.00	89.49
Sofia Caiolo	Nov-20	29.83	152.00	45.00	15.00	0.10	447.45	30.00	0.20	894.90		0.00	0.00			0.00	45.00	1342.35
Sofia Caiolo	Dec-20	29.83	130.00	56.00	16.00	0.12	477.28	40.00	0.31	1193.20		0.00	0.00			0.00	56.00	1670.48
total				174.00	77.00	0.50	2296.91	97.00	0.76	2893.51	0.00	0.00	0.00	0.00	0.00	0.00	174.00	5190.42

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SUMMARY EFFORTS

WP 1	actual effort	WP 2	actual effort	WP 3	actual effort	WP4	actual effort	WP5	actual effort	WP6	actual effort
Marco Boaria	0.36	Marco Boaria	1.39	Marco Boaria	0.00	Marco Boaria	0.00	Marco Boaria	0.00	Marco Boaria	0.00
Sofia Caiolo	0.50	Sofia Caiolo	0.76	Sofia Caiolo	0.00	Sofia Caiolo	0.00	Sofia Caiolo	0.00	Sofia Caiolo	0.00
Elisabetta Uroni	0.00	Elisabetta Uroni	0.00	Elisabetta Uroni	0.00	Elisabetta Uroni	0.00	Elisabetta Uroni	0.00	Elisabetta Uroni	4.85
TOTAL ACTUAL EFFORT	50.86	TOTAL ACTUAL EFFORT	6.32	TOTAL ACTUAL EFFORT	5.25	TOTAL ACTUAL EFFORT	7.33	TOTAL ACTUAL EFFORT	8.18	TOTAL ACTUAL EFFORT	7.81
TOTAL EFFORT BUDGET	40.5	TOTAL EFFORT BUDGET	5.0	TOTAL EFFORT BUDGET	8.9	TOTAL EFFORT BUDGET	10.0	TOTAL EFFORT BUDGET	9.0	TOTAL EFFORT BUDGET	5.1
DIFFERENCE	-10.4	DIFFERENCE	-1.3	DIFFERENCE	3.7	DIFFERENCE	2.7	DIFFERENCE	0.8	DIFFERENCE	-2.7

	AMOUNT WP1	AMOUNT WP 2	AMOUNT WP 3	AMOUNT WP 4	AMOUNT WP 5	AMOUNT WP 6	TOTAL SPENT
Marco Boaria	€ 2,991	€ 11,189	€ -	€ -	€ -	€ -	€ 14,180
Sofia Caiolo	€ 2,297	€ 2,894	€ -	€ -	€ -	€ -	€ 5,190
Elisabetta Uroni	€ -	€ -	€ -	€ -	€ -	€ 15,652	€ 15,652
TOTAL SPENT	€ 163,028	€ 23,223	€ 20,175	€ 11,747	€ 32,208	€ 26,086	€ 276,467
TOTAL BUDGET AVAILABLE	€ 135,600	€ 14,000	€ 24,920	€ 37,600	€ 29,600	€ 17,200	€ 258,920
DIFFERENCE	-€ 27,428	-€ 9,223	€ 4,745	€ 25,853	-€ 2,608	-€ 8,886	-€ 17,547

72.9 € 258,993

€ 17,547

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Grazie per l'attenzione!

Per informazioni:

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