

How to use this file



You must fill in 4 sheets with detailed cost data.

For 3 other sheets, the cost summary will be computed automatically. However, you will have to indicate your organisation name, participant nb and cost model. In addition, you will need to validate the summary cost data.

The rest of the sheets will be computed automatically.

1. -Please complete sheet: 24month_detailed_cost_breakdown

This sheet is used for reference and corresponds to your overall budget detailed per WP, per activity and per type of cost.
This sheet corresponds to the budget sheet filled in by your organisation for the preparation of Annex I of the contract.

Please complete the table with your full project reference budget, per WP, per activity and per type of cost

Please fill in only the yellow cells. Don't forget to indicate your participant number, name and cost model.
The rest of the cells will be computed automatically

2. -Please complete sheet: 12month_detailed_cost_breakdown

This sheet contains your actual cost for the first reporting period

Please complete the table with your actual spent cost on the past 12-month period. Details have to be provided per WP, per activity and per type of cost

Please fill in only the yellow cells. Don't forget to indicate your participant number, name and cost model.
The rest of the cells will be computed automatically

3. -Please complete sheet: Updated_cost_breakdown

This sheet is used to fill your estimated cost for the coming period, detailed per 6-months period

This will be used to:
- calculate estimated budget for the next 12-month period (updated implementation plan)
- derive the estimated breakdown of EC contribution

Please complete the table with your detailed cost per WP, type of activity and type of cost for the periods:
T0+13 - T0+18
T0+19 - T0+24

Please fill in only the yellow cells
The rest of the cells will be computed automatically

Please ensure that check status is **OK**
If not, check your input data

4. -Please complete sheet: Cost_report_12months

This sheet provides the cost report summary corresponding to data established in Form C

Please fill in only the yellow cells (total receipts)
The cost data are computed automatically

Please check compliance with **Form C**
If not compliant, check your input data

5. -Please complete sheet: Overall_budget_24months

This sheet provides the cost report summary corresponding to data established in Annex I (Form A3.1)

Please fill in only the yellow cells (participant number, name and cost model)
The cost data are computed automatically

Please check compliance with **Annex I**
If not compliant, check your input data

6. -Please complete sheet: Budget_next12months

This sheet provides the cost report summary which will be provided in the updated implementation plan

Please fill in only the yellow cells
The cost data are computed automatically

Please check validity of data
If not valid or not properly filled-in, check your input data

7. -The rest of the sheets are computed automatically

The sheets completed automatically are the following ones:
- Person_month_status_table
- Cost_budget_follow_up
- Estimated_breakdown_EC_contribution

For all sheets, please check the validity of data
If not valid or not properly filled-in, check your input data

**PLEASE COMPLETE THIS TABLE WITH THE REFERENCE COSTS OF ANNEX I
ONLY YELLOW CELLS MUST BE FILLED IN**

Participant number (choose in the list)	
Partner company name (choose in the list)	
Cost model (choose in the list)	

[illegible]

**PLEASE COMPLETE THIS TABLE WITH YOUR ACTUAL SPENT COST ON THE
ELAPSED PERIOD
ONLY YELLOW CELLS MUST BE FILLED IN**

Participant number (choose in the list)	0
Partner company name (choose in the list)	0
Cost model (choose in the list)	0

[illegible]

COST REPORT - 12 MONTHS

THESE COLUMNS WILL BE COMPUTED AUTOMATICALLY

FILL-IN THIS COLUMN

Participant number	Organisation short name	Cost model	Estimated eligible costs and requested EC contribution (First period)		Costs and EC contribution per type of activities			Total (4)=(1)+(2)+(3)	Total receipts
					RTD or Innovation-related activities (1)	Demonstration activities (2)	Consortium Management activities (3)		
0	0	0	Eligible costs	Direct costs (a)	0	0	0	0	
				of which subcontracting	0	0	0	0	
				Indirect costs (b)	0	0	0	0	
				Adjustment to previous period(s) (c)	0	0	0	0	
				Total eligible costs (a)+(b)+(c)	0	0	0	0	
			Requested EC contribution		0	0	0	0	

CHECK COMPLIANCE WITH YOUR FORM C

COST BREAKDOWN FULL PROJECT - 24 MONTHS

THESE COLUMNS WILL BE COMPUTED AUTOMATICALLY

FILL-IN THIS
COLUMN

Participant number	Organisation short name	Cost model	Estimated eligible costs and requested EC contribution (whole duration of the project)		Costs and EC contribution per type of activities			Total (4)=(1)+(2)+(3)	Total receipts
					RTD or Innovation-related activities (1)	Demonstration activities (2)	Consortium Management activities (3)		
0	0	0	Eligible costs	Direct costs (a)	0	0	0	0	
				of which subcontracting	0	0	0	0	
				Indirect costs (b)	0	0	0	0	
				Adjustment to previous period(s) (c)	0	0	0	0	
				Total eligible costs (a)+(b)+(c)	0	0	0	0	
			Requested EC contribution		0	0	0	0	

CHECK VALIDITY OF DATA

THIS TABLE WILL BE COMPUTED AUTOMATICALLY

CHECK VALIDITY OF DATA

Cost Model 0

Person-Month Status Table						
CONTRACT N°:			Partner - Person-month per Workpackage		AC - own staff	
ACRONYM:						
PERIOD:		1	TOTALS	0	AC TOTALS	0
WP 1	Coordination and Management	Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 1.1	Consortium Management	Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 1.2	Internal Management	Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 2	Steering Committee	Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 2	Steering Committee	Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 3	User Needs Identification	Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 3.1		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 3.2		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 3.3		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 3.4		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 3.5		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 4	Network Engineering and Development	Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 4.1		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 4.2.1		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 4.2.2		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 4.3.1		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 4.3.2		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 4.3.3		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 4.3.4		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 4.3.5		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 5	Site Deployment and Operation	Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 5.1		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 5.2		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 6	Exploitation, Evaluation and Recommendations	Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 6.1		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 6.2		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
WP 6.3		Actual WP total: Planned WP total:	0,0 0,0	0,0 0,0	0,0 0,0	0,0 0,0
Total Project Person-month			Actual total: Planned total:	0,0 0,0	0,0 0,0	0,0 0,0

COST BREAKDOWN NEXT 12 MONTHS PERIOD (T0+13 - T0+24)

THESE COLUMNS WILL BE COMPUTED AUTOMATICALLY

FILL-IN THIS COLUMN

Participant number	Organisation short name	Cost model	Estimated eligible costs and requested EC contribution (whole duration of the project)		Costs and EC contribution per type of activities			Total (4)=(1)+(2)+(3)	Total receipts
					RTD or Innovation-related activities (1)	Demonstration activities (2)	Consortium Management activities (3)		
0	0	0	Eligible costs	Direct costs (a)	0	0	0	0	
				of which subcontracting	0	0	0	0	
				Indirect costs (b)	0	0	0	0	
				Adjustment to previous period(s) (c)	0	0	0	0	
				Total eligible costs (a)+(b)+(c)	0	0	0	0	
			Requested EC contribution		0	0	0	0	

CHECK VALIDITY OF DATA

THIS SHEET WILL BE COMPUTED AUTOMATICALLY

CHECK VALIDITY OF DATA

Cost Budget Follow-up Table												
CONTRACT N°:		SST5-CT-20006-030960		Acronym:			NeT-ADDeD		Date:		13/09/2011	
PARTICIPANTS	TYPE of EXPENDITURE (as defined by participants)	BUDGET (EUR) (e)	ACTUAL COSTS (EUR)				PERCENTAGE SPENT	REMAINING BUDGET (EUR) (e - e1)				
			Period 1 (a1)	Period 2 (b1)	Period 3 (c1)	Total (e1)	Total (a1+b1+c1 / e)					
Participant n° 0	Total Person-month											
0	Workshare	0	0	0	0	0	#DIV/0!	0				
	Equipment and bandwidth costs	0	0			0	#DIV/0!	0				
	Travels and related costs	0	0			0	#DIV/0!	0				
	Other costs ('the rest')	0	0			0	#DIV/0!	0				
	Total Costs	0	0	0	0	0	#DIV/0!	0				

THIS SHEET WILL BE COMPUTED AUTOMATICALLY

Estimated breakdown of the EC contribution per reporting period			
Reporting Period	Start month - End month	Estimated Grant to the budget	
		Total	in which first six months
Reporting period 1	M1 - M12	0,00	
Reporting period 2	M13 - M24	0,00	0,00

CHECK VALIDITY OF DATA