

ANNEX I b)

(see Article 2(2))

 Ref. Ares(2011)925557 - 31/08/2011

**ESTIMATED BUDGET FOR LABORATORIES' EXPENDITURE IN RESPECT OF
UNION ACTIVITIES, INCLUDING THE ORGANISATION OF WORK SHOPS
FROM 1 JANUARY TO 31 DECEMBER 2012**

Name and address of the EU Reference Laboratory: Institute for Reference Materials and Measurements
EU-RL for PAHs
Retieseweg 111
B-2440 Geel

Bank account to which the financial aid should be transferred: Internal Commission transfer !

All costs expressed in EURO - No VAT included (not applicable)

1. STAFF

CATEGORY [1]	STATUS[2]	GROSS MONTHLY SALARY[3]	TIME SPENT ON PROJECT (number of days)[4]	TOTAL ELIGIBLE COSTS
JUNIOR SCIENTIST	Grant Holder 30 contract start and end: 01/01/2010 - 31/12/2012	€6.356,50	220	€76.278,00
JUNIOR SCIENTIST	Grant Holder 30 contract start and end: 16/04/2010 - 15/04/2013	€6.356,50	220	€76.278,00
<i>Subtotal Staff :</i>				€152.556,00

2. SUBCONTRACTING

DESCRIPTION	TOTAL COST
<i>Subtotal Subcontracting</i>	
	€0,00

3. CAPITAL EQUIPMENT

	DESCRIPTION	TOTAL COST	DATE OF PURCHASE OR RENTAL	DATE OF DELIVERY	DEPRECIATION PERIOD (36 or 60 months)	% USE FOR PROJECT	ANNUAL DEPRECIATION COST
2.1. Equipment to be acquired during the period in question	Renting fees for container	€4.940,00	01/01-31/12/2012	2006	12	100,00%	€4.940,00
2.2. Equipment acquired before the period in question							€0,00
<i>Subtotal Capital Equipment :</i>							€4.940,00

4. CONSUMABLES

DESCRIPTION BY TYPE[S]	TOTAL COST
Test Material	€15.000,00
Standards and chemicals (CRMs, solvents)	€19.500,00
Laboratory material (cartridges, columns, pipettes, glass ware)	€17.000,00
<i>Subtotal Consumables :</i>	
	€51.500,00

5. THE SHIPMENT OF SAMPLES FOR COMPARATIVE TESTS

DESCRIPTION	TOTAL COST
Sample dispatch	€8.000,00
<i>Subtotal Comparative Tests :</i>	
	€8.000,00

6. MISSIONS

DESCRIPTION	TRAVEL COST	HOTEL	DAILY ALLOWANCE	TOTAL
EU-RL relevant missions	€1.500,00	€400,00	€600,00	€2.500,00
<i>Subtotal Missions :</i>				€2.500,00

7. MEETINGS

DESCRIPTION	TRAVEL COST	HOTEL	DAILY ALLOWANCE	TOTAL
EU-RL relevant meetings	€1.300,00	€300,00	€400,00	€2.000,00
<i>Subtotal Meetings :</i>				€2.000,00

8. TRAINING ACTIVITIES

	COST
PARTICIPANTS' TRAVEL EXPENSES	€3.600,00
HOTEL EXPENSES	€1.200,00
PARTICIPANTS' DAILY ALLOWANCES	€1.200,00
TOTAL EXPENDITURE FOR TRAINING ACTIVITIES:	€6.000,00

9. OVERHEADS AND TOTAL EXPENDITURE FOR ACTIVITIES

TOTAL EXPENDITURE (total items 1 to 8):	€227.496,00
OVERHEADS: 0%	€0,00
TOTAL EXPENDITURE FOR ACTIVITIES:	€227.496,00

10. WORKSHOPS

	COST
PARTICIPANTS' TRAVEL EXPENSES	€15.000,00
HOTEL EXPENSES	€5.000,00
PARTICIPANTS' DAILY ALLOWANCES	€5.000,00
TOTAL EXPENDITURE FOR WORKSHOP:	€25.000,00

FINAL ESTIMATED BUDGET

TOTAL EXPENDITURE REGARDING ACTIVITIES:	€227.496,00
TOTAL EXPENDITURE REGARDING THE WORKSHOP:	€25.000,00
FINAL ESTIMATED BUDGET:	€252.496,00

[1] (To be specified for each person assigned to the project: senior scientist, junior scientist, technician, etc.)

[2] (Public official, contract staff, etc. - for contract staff, state the dates on which the contract starts and ends.)

[3] (Actual gross monthly salary (do not use pay scales), including social and other charges appearing on the salary statement).

[4] (Calculated on the reference basis of 220 days/year)

[5] (Examples: reagents, test animals, small laboratory supplies, etc.).