

ACGT_Appendix_II_ Budget vs. Actual Costs

Cost Budget Follow-up Table								
Contract N: 026996 Acronym: ACGT								
Integrated Appendix	Type of Expenditure (as defined by participants)		Budget for the whole duration of the project	Period 1 01/02/2006 TO 31/01/2007			% Spent versus actual costs	Remaining Budget (EUR) versus actual costs
				Actual costs	AC Global estimate (Permanent staff only)	TOTAL		
AMOUNT IN EURO								
01 TO 26	in P/M	Total Person-month	1 811,00	482,53	79,23	561,76	26,64%	1 328
		Direct Costs	11 483 609,13	2 359 711,31	432 798,59	2 792 509,90	20,55%	9 123 898
	€	Personnel costs	9 747 146,06	1 902 831,09	325 291,51	2 228 122,60	19,52%	7 844 315
	€	Subcontract costs (except audit)	172 000,00	2 586,20	0,00	2 586,20	1,50%	169 414
	€	Subcontract (audit costs only)	87 000,00	0,00	0,00	0,00	0,00%	87 000
	€	Travel costs	711 337,90	263 442,12	0,00	263 442,12	37,03%	447 896
	€	Other costs and equipment	559 555,17	190 851,90	7 412,00	198 263,90	34,11%	368 703
	€	Indirect costs	5 263 596,87	1 127 723,19	32 165,68	1 159 888,87	21,42%	4 135 874
		Total costs	16 747 206,00	3 487 434,49	464 964,27	3 952 398,76	20,82%	13 259 771,51