

EG-LIAISON

Project budget

How to ask for insane amounts of money without appearing to be rude

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SenterNovem is een agentschap van





Where do I begin?





Prerequisites

- What is "the edge" of reasonable?
- How much do I get for what activity
- Management is not 7% anymore
- Sharing the wealth



What is "the edge of reasonable"?

- Which Priority
- What Instrument
- Total Budget of the Call
- Political and Scientific Importance of Topic



Management

- Not limited to 7% anymore
- Put all management activities in WP1
- Divide management activities over partners
- Exclude as many things as possible from management



Sharing the wealth

Dilemma:

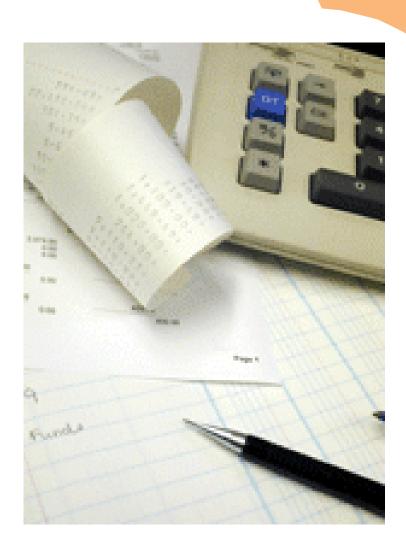
Divide the activities equal amongst partners

or

Divide funding equal amongst partners



Budget outline





Mobilisation of resources

- Human Resources
- Material Resources
- Financial Resources



Human resources

- Labour
 - Agree on working hours per month
 - Get hourly rate for each partner AND person in the project
 - Get overhead of each partner
 - Use Effort Sheet
- Mobility
 - Tickets (minus taxes)
 - Stay



Material resources

- Durable equipment
 - Is equipment available ?
 - Calculate deviation of equipment during project
 - Maintenance
- Consumables
 - Can consumables be linked to the project ?
 - Allow for new technologies
- Software
 - Licences
 - Custom made



Financial resources

- Sub-contracting
 - Avoid sub-contracting
 - Only subcontract minor tasks
- Audit certificates
 - Auditing is sub-contracting
 - Audits might be management costs
 - Audits are negotiable with the Commission
- Receits to the project
 - Receits are allowed up to break even point
 - Profits gained from research are NOT receits
 - Receits may be used as counter-funding



Putting things to paper

- Calculate budget per partner (small projects)
- Calculate budget per Work Package (large projects)
- Use one single Spreadsheet
- Specify all costs



Budget cuts

- Anticipate budget cuts during negotiations with EC
 - No rule of thumb!
- No overall reduction, but removal of Workpackages, tasks or partners
- Don't raise budget by 10% to deal with an expected budget cut at a later stage...



Let's do it ?!?

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"Our budget has been cut. Tell our research and development people to stop cloning sheep and start cloning money!"



Thank you.

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