

Rahoitus ja budjetointi PLASTLIFE hakemusvaihe 2

Kata Kreft-Burman

SYKE – EU tiimi

17.2.2022



Detailed Budget Table – new Annex

Detailed Budget Table

(add here your proposal's acronym)

Subcontracting

Give details on subcontracted action tasks (if any) and explain the reasons why (as opposed to direct implementation by the participants).
Subcontracting – Subcontracting means the implementation of action tasks, i.e. specific tasks which are part of the action and are described in Annex 1 of the Grant Agreement.
Note: *Subcontracting concerns the outsourcing of a part of the action to a party outside the Consortium. It is not simply about purchasing goods or services. We normally expect you to have sufficient operational capacity to implement the project activities themselves. Sub-contracting should therefore be exceptional. Include only subcontracts that comply with the rules (i.e. best value for money and no conflict of interest; coordinator tasks can normally not be subcontracted).*

Participant Number/Short Name	Subcontract Description	Estimated Costs	Work Package No	Justification
	(Describe scope of subcontract)	(EUR)	(from your work plan)	(Why is subcontracted)
Total estimated costs		0 €		
If subcontracting for the entire project goes beyond 30% of the total eligible costs, give specific reasons.	Insert text			

Other direct costs

Please complete the table below for each participant. If required add further tables at the end of this work sheet (one per participant).
Please ensure that sufficient details are provided in part B. For major cost items add lines below, in order to provide a detailed breakdown within one cost category.

Participant Number/Short Name (1)	Cost (€)	Justification
Travel & subsistence		

Jos muutoksia verrattuna alkuperäiseen budjettiin

- Pitää sopia Helenan kanssa
- Ja ilmoittaa Katalle

Personnel costs - without volunteers / EUR	Personnel costs - volunteers / EUR	Subcontracting costs/ EUR	Purchase costs - Travel and subsistence/ EUR	Purchase costs - Equipment/ EUR	Purchase costs - Other goods, works and services/ EUR	Financial support to third parties/ EUR	Land Purchase/ EUR	Indirect costs/ EUR	Total eligible costs/ EUR	Ineligible costs/ EUR	Total estimated project costs and contributions/ EUR	Funding rate	Maximum EU contribution to eligible costs/ EUR	Requested EU contribution to eligible costs/ EUR
4 578 648	0	690 000	197 800	0	409 000	0	0	411281,36	6286729,36	0	6 286 729	60	3772037,61	3772037,61
899 760	0	0	22 000	0	27 000	0	0	66413,20	1015173,20	0	1 015 173	60	609103,92	609103,92
350 000	0	100 000	0	0	0	0	0	31500,00	481500,00	0	481 500	60	288900,00	288900,00
964 340	0	0	22 500	90 000	70 000	0	0	80278,80	1227118,80	0	1 227 119	60	736271,28	736271,28
1 231 432	0	254 000	62 800	0	125 000	0	0	117126,24	1790358,24	0	1 790 358	60	1074214,94	1074214,94
791 000	0	0	5 000	0	4 000	0	0	56000,00	856000,00	0	856 000	60	513600,00	513600,00

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Subcontracting 2

Description	Cost (in €)
ostopalvelu muovin granulointi ym	15000
Laboratoriopalvelut	20000

Description	Cost (in €)
Technical planning and supervision	75000
Financial management	15000
Assembling of machinery and automation	50000
Electric and piping works	25000

Description	Cost (in €)
Research of plastic flows in construction	45 000
Mapping of construction processes	45 000
Impact assesment	40 000
Trainings and facilitation	20 000
Communication	20 000

Participant Number/Short Name	Subcontract Description	Estimated Costs	Work Package No	Justification
	(Describe scope of subcontract)	(EUR)	(from your work plan)	(Why is subcontracting necessary?)
	Total estimated costs	0 €		
If subcontracting for the entire project goes beyond 30% of the total eligible costs, give specific reasons.	Insert text			

S Y K E



Other direct costs

B	C	D	E	F	G
		Total estimated costs			0 €
	If subcontracting for the entire project goes beyond 30% of the total eligible costs, give specific reasons.	Insert text			

Other direct costs

Please complete the table below for each participant. If required add further tables at the end of this work sheet (one per participant). Please ensure that sufficient details are provided in part B. For major cost items add lines below, in order to provide a detailed breakdown with

Participant Number/Short Name (1)	Cost (€)	Justification
Travel & subsistence		
		nmnmnmnmnmnmnm nmnmnmnmnmnmnm nm
Equipment		
Other goods, works and services		
Infrastructure		
Financial support to third parties		
Land purchase		
Total	0 €	

Travel and subsistence (matkat ja päivärahat) – WP number in brackets

- Travel in Finland
 - seminars and workshops
 - project events
 - project management meetings
 - meetings with stakeholders
 - pilot-site visits
- Travel in Europe
 - study visits
 - seminars and workshops
- Travel outside Europe
 - international seminars
 - study visits



Equipment

- Actual cost / Action number in brackets

A	B
Actual cost (in €)	Depreciation cost (eligible cost) in €
400000	305000
150000	114000
50000	38134

Other goods, works and services

- Kuten alkuperäisessä budjetissa (selityksiä) plus potentiaalisesti kustannukset siirretty Subcontracting kategoriasta
- WP numero sulkuihin

Budjetti/ portaalissa/ SYKE hoitaa

Proposal ID **SEP-210781995**

Acronym **PlastLIFE**

3 - Budget

No.	Name of beneficiary	Country	Role	Personnel costs - without volunteers /EUR	Personnel costs volunteers /EUR	Subcontracting costs/EUR	Purchase costs - Travel and subsistence/ EUR	Purchase costs - Equipment/ EUR	Purchase costs - Other goods, works and services/ EUR	Financial support to third parties/ EUR	Land Purchase/ EUR	Indirect costs/EUR
1	Finnish Environment Institute	FI	Coordinator	0	0	0	0	0	0	0		0.00
2	University Of Turku	FI	Partner	0	0	0	0	0	0	0		0.00

Personnel



Staff effort per work package *(n/a for stage 1)*

Fill in the summary on work package information and effort per work package.

Work Package No	Work Package Title	Lead Participant No	Lead Participant Short Name	Start Month	End Month	Person-Months
1						
2						
3						
4						

					Total Person-Months	
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Staff effort per participant *(n/a for stage 1)*

Fill in the effort per work package and Beneficiary/Affiliated Entity.

Please indicate the number of person/months over the whole duration of the planned work.

Identify the work-package leader for each work package by showing the relevant person/month figure in **bold**.

Participant	WP1	WP2	WP...	Total Person-Months
[name]				
[name]				
Total Person-Months				

Budget per WP

- Ohjeet tulossa – pitää selvittää EU:lta, millä tarkkuudella tämä pitää tehdä

4.4 Budget (*n/a for stage 1*)

Estimated budget — Resources (*n/a for stage 1*)

Aikataulu

- **Ensi viikolla ja viikolla 9 – talouspäivystys / kutsu tulossa**
- **Doodle kysely tulossa ensi viikolla– mahdollisuus varata konsultaatioaika Katalta**
- **Budjettitaulukko (detailed budget) ja päivitetty budget template (lopulliset summat) toimitettava 11.3.22 mennessä**