

ERASMUS+ KA3
 Project Acronym
 Application n°
 Dates Début/fin du projet

SERA
 580247-FR-EPPKA3-IPI-SOCIAL INCLUSION
 01/12/2016 - 30/11/2018



| | Actual Costs Q1 Jan-April 2017 | Actual Costs Q2 May - Aug 2017 | Actual Costs Q3 Sept - Nov 2017 | Actual Costs Q4 Dec 2017 - Mar 2018 | Actual Costs Q5 Apr-July 2018 | Actual Costs Q6 Aug-Oct 2018 | Actual Costs Q8 Nov 2018 | Total Costs to Date | Max. Grant Allocation | Variance |
|-------------------------|---|---|--|--|--|---------------------------------------|--------------------------------|------------------------|--------------------------|----------|
| Euro-CIDES (FR) | | | | | | | | | | |
| Staff Cat 1 | | | | | | | | € - | € 40 440,00 | 0% |
| Staff Cat 2 | | | | | | | | € - | € 22 795,00 | 0% |
| Staff Cat 3 | | | | | | | | € - | € 5 640,00 | 0% |
| Staff Cat 4 | | | | | | | | € - | € 5 664,00 | 0% |
| Travel and Subsistence | | | | | | | | € - | € 13 265,00 | 0% |
| Subcontracting | | | | | | | | € - | € 6 100,00 | 0% |
| Other costs | | | | | | | | € - | € 5 350,00 | 0% |
| Indirect costs | | | | | | | | € - | € 3 600,00 | 0% |
| Own contribution | | | | | | | | € - | € 2 139,00 | 0% |
| Sub Total | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | € - | € 102 854,00 | 0% |
| UCLL (BE) | | | | | | | | | | |
| Staff Cat 1 | | | | | | | | € - | € 9 960,00 | 0% |
| Staff Cat 2 | | | | | | | | € - | € 9 630,00 | 0% |
| Staff Cat 3 | | | | | | | | € - | € 4 260,00 | 0% |
| Staff Cat 4 | | | | | | | | € - | € 2 040,00 | 0% |
| Travel and Subsistence | | | | | | | | € - | € 14 460,00 | 0% |
| Subcontracting | | | | | | | | € - | € 2 600,00 | 0% |
| Other costs | | | | | | | | € - | € 2 690,00 | 0% |
| Indirect costs | | | | | | | | € - | € 2 400,00 | 0% |
| Own contribution | | | | | | | | € - | € 6 726,00 | 0% |
| SubTotal | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | € - | € 48 040,00 | 0% |

| | | | | | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----|-------------|----|
| CEPER RETAMAR (ES) | | | | | | | | | | | |
| Staff Cat 1 | | | | | | | | | € - | € 17 280,00 | 0% |
| Staff Cat 2 | | | | | | | | | € - | € 19 400,00 | 0% |
| Staff Cat 3 | | | | | | | | | € - | € 3 000,00 | 0% |
| Staff Cat 4 | | | | | | | | | € - | € 3 240,00 | 0% |
| Travel and Subsistence | | | | | | | | | € - | € 11 000,00 | 0% |
| Subcontracting | | | | | | | | | € - | € 2 600,00 | 0% |
| Other costs | | | | | | | | | € - | € 3 390,00 | 0% |
| Indirect costs | | | | | | | | | € - | € 2 400,00 | 0% |
| Own contribution | | | | | | | | | € - | € 7 723,00 | 0% |
| Sub Total | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | € - | € 62 310,00 | 0% |
| ANFE Sicilia (IT) | | | | | | | | | | | |
| Staff Cat 1 | | | | | | | | | € - | € 15 120,00 | 0% |
| Staff Cat 2 | | | | | | | | | € - | € 17 460,00 | 0% |
| Staff Cat 3 | | | | | | | | | € - | € 2 100,00 | 0% |
| Staff Cat 4 | | | | | | | | | € - | € 1 800,00 | 0% |
| Travel and Subsistence | | | | | | | | | € - | € 10 590,00 | 0% |
| Subcontracting | | | | | | | | | € - | € 2 600,00 | 0% |
| Other costs | | | | | | | | | € - | € 3 390,00 | 0% |
| Indirect costs | | | | | | | | | € - | € 2 400,00 | 0% |
| Own contribution | | | | | | | | | € - | € 7 364,00 | 0% |
| Sub Total | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | € - | € 55 460,00 | 0% |
| University of Malta | | | | | | | | | | | |
| Staff Cat 1 | | | | | | | | | € - | € 11 700,00 | 0% |
| Staff Cat 2 | | | | | | | | | € - | € 10 170,00 | 0% |
| Staff Cat 3 | | | | | | | | | € - | € 2 850,00 | 0% |
| Staff Cat 4 | | | | | | | | | € - | € 1 920,00 | 0% |
| Travel and Subsistence | | | | | | | | | € - | € 11 380,00 | 0% |
| Subcontracting | | | | | | | | | € - | € 2 600,00 | 0% |
| Other costs | | | | | | | | | € - | € 2 990,00 | 0% |
| Indirect costs | | | | | | | | | € - | € 2 400,00 | 0% |
| Own contribution | | | | | | | | | € - | € 5 941,00 | 0% |
| Sub Total | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | € - | € 46 010,00 | 0% |
| Ankara Milli (TR) | | | | | | | | | | | |
| Staff Cat 1 | | | | | | | | | € - | € 7 560,00 | 0% |

| | | | | | | | | | | | |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----|--------------|----|
| Staff Cat 2 | | | | | | | | | € - | € 8 051,00 | 0% |
| Staff Cat 3 | | | | | | | | | € - | € 1 005,00 | 0% |
| Staff Cat 4 | | | | | | | | | € - | € 846,00 | 0% |
| Travel and Subsistence | | | | | | | | | € - | € 14 630,00 | 0% |
| Subcontracting | | | | | | | | | € - | € 3 300,00 | 0% |
| Other costs | | | | | | | | | € - | € 3 640,00 | 0% |
| Indirect costs | | | | | | | | | € - | € 2 400,00 | 0% |
| Own contribution | | | | | | | | | € - | € 5 800,00 | 0% |
| Sub Total | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | 0,00 € | € - | € 41 432,00 | 0% |
| Total Expenditure | | | | | | | | | € - | € 356 106,00 | 0% |