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|-------------------|--------------------|-----------------------|--------------|------------|
| Project No | call2012-57 | Period | From: | To: |
| Acronym | SEALION | | 1.2.2015 | 31.1.2016 |
| | | Beneficiary No | 1 | |

PERSONNEL

| Work Package | Explanation | Cost | | |
|----------------------|------------------------|--------------|---------------------|----------------|
| | | RTD activity | Management activity | Other activity |
| 1 | Tasks 1.1, 1.2 and 1.3 | 39 456,25 | | |
| 2 | Tasks 2.1 and 2.2 | 24 960,00 | | |
| 4 | Task 4.2 | 10 596,00 | | |
| 7 | Tasks 7.1, 7.2 and 7.4 | 17 856,00 | 48 120,20 | 7 648,36 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| PERSONNEL total, EUR | | 92 868,25 | 48 120,20 | 7 648,36 |

SUBCONTRACTING

| Work Package | Explanation | Cost | | |
|---------------------------|--|--------------|---------------------|----------------|
| | | RTD activity | Management activity | Other activity |
| 1 | NGS sequencing, SeaLab Ltd , task 1.1 | 25 754,75 | | |
| 7 | Audit certificate (KPMG Oversea LTD), task 7.2 | | 2 750,00 | |
| | | | | |
| SUBCONTRACTING total, EUR | | 25 754,75 | 2 750,00 | 0,00 |

OTHER DIRECT

| Work Package | Explanation | Cost | | |
|-------------------------|-----------------------------------|--------------|---------------------|----------------|
| | | RTD activity | Management activity | Other activity |
| 1, 2, 4 | Consumables | 24 525,00 | | |
| 1 | Foreign travel | 7 850,69 | | |
| 4 | Small equipment | 2 400,00 | | |
| 7 | Domestic travel and accommodation | | 960,00 | 15 087,20 |
| 7 | Publishing | | | 1 852,36 |
| 7 | Travel (advisory board) | | 8 532,56 | |
| 1,2,4,7 | Total VAT of Other direct costs | 14 056,26 | 1 317,03 | 4 065,49 |
| | | | | |
| OTHER DIRECT total, EUR | | 48 831,95 | 10 809,59 | 21 005,05 |
| DIRECT COSTS total, EUR | | 167454,95 | 61679,788 | 28653,4144 |

prefilled from the project data

filled by beneficiary

formulas

RED TEXT Only if VAT has separate account in accountancy, includes also VAT fro subcontracting