

Appendix 6. FTI EMR Project Submittal 15/03/16 - inc S-ICAR's Budget Aspect

WP1	Management	A	Direct personnel costs
WP2	Strengthening of EMR standardization network	B	Other direct costs
WP3	Process optimizations of the prototype standardisation service	C	Direct costs of sub-contracting
WP4	Certifications and Quality label	D	Direct costs of providing financial support to third parties
WP5	Promotion and dissemination	E	Costs of inkind contributions not used on the beneficiary's premises
WP6	Feedback and improvement	G	Special unit costs covering direct & indirect costs

	Partner	Cost	Unit	Unit n°	Unit Cost	Total €
WP1	EMR manager	EMR	A or E	Year	3 € 75,000.00	€ 225,000.00
WP1	EMR admin assistant	EMR	A or E	Year	1 € 40,000.00	€ 40,000.00
WP1	Meeting	EMR	B	Piece	7 € 200.00	€ 1,400.00
WP1	Meeting	CRAW	B	Piece	7 € 200.00	€ 1,400.00
WP1	Meeting	IfM	B	Piece	7 € 200.00	€ 1,400.00
WP1	Meeting	S-ICAR	B	Piece	7 € 200.00	€ 1,400.00
WP2	Standardisation / Routine / 2 years	CRAW	A	Year	1.7 € 63,000.00	€ 107,100.00
WP2	Standardisation / Routine / 2 years	CRAW	A	Year	2 € 42,000.00	€ 84,000.00
WP2	Standardisation / Routine / 2 years	CRAW	B	Piece	2 € 10,000.00	€ 20,000.00
WP3	Standardisation / R&D / 3 years	CRAW	A	Year	1.3 € 63,000.00	€ 81,900.00
WP3	Standardisation / R&D / 3 years	CRAW	A	Year	1 € 42,000.00	€ 42,000.00
WP3	Standardisation / R&D / 3 years	CRAW	B	Piece	3 € 5,500.00	€ 16,500.00
WP3	IT development	EMR	A or E	Year	0.5 € 80,000.00	€ 40,000.00
WP3	IT development	EMR	C	Year	0.5 € 80,000.00	€ 40,000.00
WP3	IT materials	EMR	B	Piece	1 € 20,000.00	€ 20,000.00
WP3	IT Meeting	EMR	B	Piece	12 € 200.00	€ 2,400.00
WP3	IT Meeting	CRAW	B	Piece	12 € 200.00	€ 2,400.00
WP3	IT Meeting	IfM	B	Piece	12 € 200.00	€ 2,400.00
WP4	Certifications	S-ICAR	B	Year	2 € 57,500.00	€ 115,000.00
WP4	Standardisation	S-ICAR	B	Year	3 € 5,000.00	€ 15,000.00
WP4	S-ICAR administration	S-ICAR	A	Year	3 € 5,000.00	€ 15,000.00
WP5	Reference analysis Lactoferrin	EMR	C	Year	4000 € 10.10	€ 40,400.00
WP5	Lactoferrin equation	CRAW	A	day	35 € 600.00	€ 21,000.00
WP5	Publications	CRAW	B	Piece	1 € 1,500.00	€ 1,500.00
WP5	Meetings, on-site visits and publication	S-ICAR	B	Year	3 € 16,700.00	€ 50,100.00
WP6	Lab enginner	IfM	A	Year	1.5 € 73,000.00	€ 109,500.00
WP6	Lab enginner	CRAW	A	Year	0.5 € 63,000.00	€ 31,500.00
						€ 1,128,300.00
						CRAW % 36.28%

	Total	% refunding	Funded	Not funded
CRAW	€ 409,300.00	100.00%	€ 409,300.00	€ 0.00
EMR	€ 409,200.00	70.00%	€ 286,440.00	€ 122,760.00
IfM	€ 113,300.00	70.00%	€ 79,310.00	€ 33,990.00
S-ICAR	€ 196,500.00	70.00%	€ 137,550.00	€ 58,950.00