



## Proyecto MEDGUARD

Guardians of the Sea Mare/2014/24 Call


### Aspectos Financieros

Cartagena, 20 de octubre de 2015



## Aspectos Financieros.

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### 1. Calendario justificaciones y pagos.

| Stages                       | Date      |
|------------------------------|-----------|
| Signature of grant agreement | 07/08/15  |
| Pre-financing payment (20%)  | Sep. 2015 |
| Interim activity report.     | 06/02/16  |
| Interim payment (40%)        | Mar. 2016 |
| Final activity report        | 06/08/16  |
| Final payment (40%)          | Sep. 2016 |


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### 2. Presupuesto financiable.

| Costs   | Estimated budget of the consortium |                 |                          |                           |   |                                  |                |                   |
|---|------------------------------------|-----------------|--------------------------|---------------------------|---|----------------------------------|----------------|-------------------|
|   | Estimated costs                    |                 |                          |                           | Estimated Actual Cost                   |                                  | Lump sum       | Total costs (EUR) |
|   | Unit                               | Number of units | Unit cost of units (EUR) | Flat-rate financing (EUR) | Maximum rate of funding by category (%) | Maximum contribution by category |                |                   |
| 1. Staff (person salary)                                  |                                    |                 |                          |                           |   |                                  |                |                   |
| Sub-total for staff                                       |                                    |                 | 161,802                  | 161,802                   | 80%                                     | 128,641                          | 128,641        |                   |
| 2. Equipment  |                                    |                 | 0                        | 0                         | 0%                                      | 0                                | 0              |                   |
| Sub-total for equipment                                   |                                    |                 | 0                        | 0                         | 0%                                      | 0                                | 0              |                   |
| 3. External experts                                       |                                    |                 | 0                        | 0                         | 0%                                      | 0                                | 0              |                   |
| Sub-total for external experts                            |                                    |                 | 0                        | 0                         | 0%                                      | 0                                | 0              |                   |
| 4. Other implementation contracts                         |                                    |                 | 0                        | 0                         | 0%                                      | 0                                | 0              |                   |
| Sub-total for implementation contracts                    |                                    |                 | 0                        | 0                         | 0%                                      | 0                                | 0              |                   |
| 5. Other eligible costs (according to the call)           |                                    |                 | 183,993                  | 183,993                   | 80%                                     | 82,474                           | 82,474         |                   |
| Sub-total for other costs                                 |                                    |                 | 183,993                  | 183,993                   | 80%                                     | 82,474                           | 82,474         |                   |
| <b>A. Total direct eligible costs of the action (1-5)</b> |                                    |                 | <b>345,795</b>           | <b>345,795</b>            | <b>80%</b>                              | <b>211,284</b>                   | <b>211,284</b> |                   |
| B. Indirect costs of the action (7% direct costs)         |                                    |                 | 18,487                   | 18,487                    | 80%                                     | 14,790                           | 14,790         |                   |
| <b>B. Total eligible costs of the action (6-7)</b>        |                                    |                 | <b>364,282</b>           | <b>364,282</b>            | <b>80%</b>                              | <b>226,074</b>                   | <b>226,074</b> |                   |
| C. Other costs of the action                              |                                    |                 | 0                        | 0                         | 0%                                      | 0                                | 0              |                   |
| <b>D. In-kind Contributions</b>                           |                                    |                 | 0                        | 0                         | 0%                                      | 0                                | 0              |                   |
| <b>E. Total costs of the action (8-9+10)</b>              |                                    |                 | <b>364,282</b>           | <b>364,282</b>            | <b>80%</b>                              | <b>226,074</b>                   | <b>226,074</b> |                   |

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### 3. Modelo justificación de gastos.

| Costs   | Estimated budget of the consortium |                 |                 |                           |   |                                  |                |                   |
|---|------------------------------------|-----------------|-----------------|---------------------------|---|----------------------------------|----------------|-------------------|
|   | Estimated costs                    |                 |                 |                           | Estimated Actual Cost                   |                                  | Lump sum       | Total costs (EUR) |
|   | Unit                               | Number of units | Unit cost (EUR) | Flat-rate financing (EUR) | Maximum rate of funding by category (%) | Maximum contribution by category |                |                   |
| 1. Staff (person salary)                                  |                                    |                 |                 |                           |   |                                  |                |                   |
| Sub-total for staff                                       |                                    |                 | 161,812         | 161,812                   | 80%                                     | 128,810                          | 128,810        |                   |
| 2. Equipment  |                                    |                 | 0               | 0                         | 0%                                      | 0                                | 0              |                   |
| Sub-total for equipment                                   |                                    |                 | 0               | 0                         | 0%                                      | 0                                | 0              |                   |
| 3. External experts                                       |                                    |                 | 0               | 0                         | 0%                                      | 0                                | 0              |                   |
| Sub-total for external experts                            |                                    |                 | 0               | 0                         | 0%                                      | 0                                | 0              |                   |
| 4. Other implementation contracts                         |                                    |                 | 0               | 0                         | 0%                                      | 0                                | 0              |                   |
| Sub-total for implementation contracts                    |                                    |                 | 0               | 0                         | 0%                                      | 0                                | 0              |                   |
| 5. Other eligible costs (according to the call)           |                                    |                 | 183,993         | 183,993                   | 80%                                     | 82,474                           | 82,474         |                   |
| Sub-total for other costs                                 |                                    |                 | 183,993         | 183,993                   | 80%                                     | 82,474                           | 82,474         |                   |
| <b>A. Total direct eligible costs of the action (1-5)</b> |                                    |                 | <b>345,805</b>  | <b>345,805</b>            | <b>80%</b>                              | <b>211,284</b>                   | <b>211,284</b> |                   |
| B. Indirect costs of the action (7% direct costs)         |                                    |                 | 18,487          | 18,487                    | 80%                                     | 14,790                           | 14,790         |                   |
| <b>B. Total eligible costs of the action (6-7)</b>        |                                    |                 | <b>364,292</b>  | <b>364,292</b>            | <b>80%</b>                              | <b>226,074</b>                   | <b>226,074</b> |                   |
| C. Other costs of the action                              |                                    |                 | 0               | 0                         | 0%                                      | 0                                | 0              |                   |
| <b>D. In-kind Contributions</b>                           |                                    |                 | 0               | 0                         | 0%                                      | 0                                | 0              |                   |
| <b>E. Total costs of the action (8-9+10)</b>              |                                    |                 | <b>364,292</b>  | <b>364,292</b>            | <b>80%</b>                              | <b>226,074</b>                   | <b>226,074</b> |                   |

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