

13 décembre 2010

EAN 2011 OPERATING COSTS (Budget)											
EAN COSTS	Items	Worload days	Worload days paid	Daily cost VAT excluded €	Total cost VAT excuded €	Total cost VAT included 19,6 % €	T&S and others €	Subtotal F €	Total €	Subtotals €	Difference €
COORDINATOR (CEPN)											
EAN Steering Group & Management	General management	14	11,5	1220,00	14030,00	16779,88		16779,88		15320,76	1459,12
"	Assistance	12	9,5	880,00	8360,00	9998,56		9998,56		9472,32	526,24
EAN Workshops	Workshops organisation	5	4	1220,00	4880,00	5836,48	1500,00	7336,48		6606,92	729,56
	Workshop organisation	8	6	880,00	5280,00	6314,88	1500,00	7814,88		7814,88	0,00
WG & sub-network management	Management	1	1	1220,00	1220,00	1459,12		1459,12		1459,12	0,00
	Assistance	0	0	880,00	0,00	0,00		0,00		0,00	0,00
EAN Newsletters	Editorial board	2	1,5	1220,00	1830,00	2188,68		2188,68		2188,68	0,00
	Realisation	6	5	880,00	4400,00	5262,40		5262,40		4736,16	526,24
EAN website	Maintenance, upgrading, mailing system	5	4	880,00	3520,00	4209,92		4209,92		4209,92	0,00
									55049,92		
Others	Web domain (ean.eu), banking...						200,00	200,00		200,00	0,00
Reception	Lunches, dinner (AB, SG, Workshop PC)						2000,00	2000,00		2000,00	0,00
									2200,00		
Contacts with intl. Organisations	RECANA	4	3,5	1220,00	4270,00	5106,92	2500,00	7606,92		6877,36	729,56
European project	TRASNUSAFE	2	1,5	1220,00	1830,00	2188,68		2188,68		2188,68	0,00
		1	0,5	880,00	440,00	526,24		526,24		526,24	0,00
									10321,84		
EAN COST for coordination	subtotal 1 - subtotal 2	60	48		50060,00	59871,76	7700,00		67571,76		
ASSISTANT COORDINATOR (HPA)											
Steering Group		3	3	1100,00	3300,00	NA	1200,00	4500,00		4500,00	0,00
Co-ordination activities		3	3	1100,00	3300,00	NA		3300,00		3300,00	0,00
Workshop	Assistant co-ordination & recommendations	3	3	1100,00	3300,00	NA	1500,00	4800,00		4800,00	0,00
ALARA Newsletter	Editorial board	3	3	1100,00	3300,00	NA		3300,00		3300,00	0,00
Contacts with Intl. Organisations		1	1	1100,00	1100,00	NA		1100,00		1100,00	0,00
EAN COST for assistant coordination	subtotal 5 - subtotal 4	13	13		14300,00		2700,00		17000,00		
Support for participating to EAN activities										0,00	0,00
EAN COST for support							0,00		0,00		
TOTAL EAN COORDINATION		73	61			74171,76	10400,00		84571,76		

In-kind contribution CEPN

Project leader: 5 man.days
Senior reseracher: 7 man.days

EAN 2011 RESOURCES (Budget)				Reminder (Provisional 1 - June 2010)	
EAN RESOURCES	Members of EAN	Fees €	P1 €	Diff P2-P1 €	
	1 Austria (Seibersdorf Labor GmbH)	3000,00	3000,00	0,00	
	2 Belgium (SCK-CEN Mol, FANC, AVN, Belgoprocess, BVS-ABR, Umicore, Belgonucleaire)	5000,00	5000,00	0,00	
	3 Croatia (EKOTEH Dosimetry, Ministry of Health and Welfare)	4000,00	4000,00	0,00	
	4 Czech Rep. (State Office for Nuclear Safety - SUJB)	4000,00	4000,00	0,00	
	5 Denmark (National Institute for Radiation Protection)	0,00	0,00	0,00	
	6 Finland (Radiation and Nuclear Safety Authority - STUK)	4000,00	4000,00	0,00	
	7 France (Nuclear Safety Authority - ASN)	7000,00	7000,00	0,00	
	8 Germany (Federal Office for Radiation Protection - BfS)	8000,00	8000,00	0,00	
	9 Greece (Greek Atomic Energy Commission - GAEC)	4000,00	4000,00	0,00	
	10 Iceland (Icelandic Radiation Protection Institute - GR)	0,00	0,00	0,00	
	11 Ireland (Radiation Protection Institute of Ireland - RPII)	2000,00	2000,00	0,00	
	12 Italy (Istituto Superiore di Sanità - ISS)	0,00	0,00	0,00	
	13 Norway (Norwegian Radiation Protection Authority - NRPA)	7000,00	7000,00	0,00	
	14 Netherlands (Nuclear Research and consultancy Group - NRG)	7000,00	7000,00	0,00	
	15 Portugal (Instituto Tecnológico e Nuclear)	0,00	0,00	0,00	
	16 Slovenia (Slovenian Radiation Protection Administration)	0,00	0,00	0,00	
	17 Spain (Nuclear Safety Council - CSN)	7000,00	7000,00	0,00	
	18 Sweden (Swedish Radiation Safety Authority - SSM)	7000,00	7000,00	0,00	
	19 Switzerland (Swiss Federal Office of Public Health)	6500,00	6500,00	0,00	
	20 UK (Health Protection Agency - Radiation Protection division - HPA)	7000,00	7000,00	0,00	
Total fees		82500,00	82500,00	0,00	
T&S reimbursements		2500,00	2500,00	0,00	
TOTAL EAN RESOURCES		85000,00	85000,00	0,00	
RESULT	EAN resources - EAN costs				428,24