

21 juin 2010

FINAL EAN 2009 OPERATING COST										Reminder (Provisional 2 - December 2009)	
EAN COSTS	Items	Workload days	EAN funded Workload days	Daily cost VAT excluded €	Total cost VAT excuded €	Total cost VAT included 19,6 % €	T&S and others €	Subtotal F €	Total €	Subtotals P2 €	Difference F-P2 €
COORDINATOR (CEPN)											
EAN Steering Group & Management	General coordination	16,25	12,5	1220,00	15250,00	18239,00		18239,00		18239,00	0,00
"	Assistance	18	15,75	880,00	13860,00	16576,56		16576,56		16576,56	0,00
EAN Workshops	Workshops organisation	5	4	1220,00	4880,00	5836,48	1871,91	7708,39		7708,39	0,00
	Workshop organisation (assistance)	12	10,5	880,00	9240,00	11051,04	1552,64	12603,68		12603,68	0,00
WG & sub-network management	Management	0,5	0,5	1220,00	610,00	729,56		729,56		729,56	0,00
	Assistance	0,5	0,5	880,00	440,00	526,24		526,24		526,24	0,00
EAN Newsletters	Editorial board	2	1,5	1220,00	1830,00	2188,68		2188,68		2188,68	0,00
	Realisation	6	5,25	880,00	4620,00	5525,52		5525,52		5525,52	0,00
EAN website	Maintenance, upgrading, mailing system	3,5	3	880,00	2640,00	3157,44		3157,44		3157,44	0,00
									67255,07		
Furnitures & copying	Printing/xerox (newsletters, papers...)						0,00	0,00		0,00	0,00
Others	Web domain (ean.eu), banking...						194,60	194,60		162,97	31,63
Reception	Lunches, dinner (AB, SG, Workshop PC)						376,16	376,16		376,16	0,00
									570,76		
Contacts with intl. organisations	EUTERP	0	0	1220,00	0,00	0,00		0,00		0,00	0,00
	RECAN (Steering Group & Workshop)	8,5	6,5	1220,00	7930,00	9484,28	2370,32	11854,60		11854,60	0,00
									11854,60		
EAN COST for coordination		72,25	60		61300,00	73314,80	6365,63		79680,43		
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		13	13		14300,00		2700,00		17000,00		
Organization of the EAN seminar (May 2009)											
Payment to the Abbaye			NA	NA	NA	NA	10029,47			10029,47	0,00
EAN COST for support							10029,47		10029,47		
TOTAL EAN COORDINATION		85	73			87614,80	19095,10		106709,90		

In-kind contribution CEPN

Project leader: 7,25 man.days
Senior reseracher: 5 man.days

FINAL EAN 2009 RESOURCES							Reminder (Provisional 2 - December 2009)	
EAN RESOURCES	Members of EAN					Fees €	P2 €	Diff F-P2 €
	1 Austria (Austrian Institute of Technology - AIT)					0,00	0,00	0,00
	2 Belgium (SCK-CEN Mol, FANC, AVN, Belgoprocess, BVS-ABR, Umicore, Belgonucleaire)	19/03 & 12/01/2010				5600,00	5600,00	0,00
	3 Croatia (EKOTEH Dosimetry, Ministry of Health and Welfare)	12/11 & 08/12				4000,00	4000,00	0,00
	4 Czech Rep. (State Office for Nuclear Safety - SUJB)	20/01				5000,00	5000,00	0,00
	5 Denmark (National Institute for Radiation Protection)					0,00	0,00	0,00
	6 Finland (Radiation and Nuclear Safety Authority - STUK)	04/03				5000,00	5000,00	0,00
	7 France (Nuclear Safety Authority - ASN)	21/04				7000,00	7000,00	0,00
	8 Germany (Federal Office for Radiation Protection - BfS)	12/03/2010				8000,00	8000,00	0,00
	9 Greece (Greek Atomic Energy Commission - GAEC)	16/12/2008				5259,41	5259,41	0,00
	10 Iceland (Icelandic Radiation Protection Institute - GR)					0,00	0,00	0,00
	11 Ireland (Radiation Protection Institute of Ireland - RPII)	15/01				7000,00	7000,00	0,00
	12 Italy (Istituto Superiore di Sanità - ISS)					0,00	0,00	0,00
	13 Norway (Norwegian Radiation Protection Authority - NRPA)	05/12/2008				7000,00	7000,00	0,00
	14 Netherlands (Nuclear Research and consultancy Group - NRG)	04/06				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)	24/04				7000,00	7000,00	0,00
	18 Sweden (Swedish Radiation Safety Authority - SSM)	09/06				7000,00	7000,00	0,00
	19 Switzerland (Swiss Federal Office of Public Health)	02/02				6500,00	6500,00	0,00
	20 UK (Health Protection Agency - Radiation Protection division - HPA)	19/03				7000,00	7000,00	0,00
Total fees						88359,41	88359,41	0,00
T&S reimbursements		3949,00				3949,00	3949,00	0,00
Organization of the 12th Workshop	5.5 days - CEPN Senior researcher (880 €/day)	4840,00				4840,00	4840,00	0,00
Financial income		281,30				281,30	280,00	1,30
EAN Seminar attendance fees						9666,00	9666,00	0,00
TOTAL EAN RESOURCES						107095,71	107094,41	1,30
RESULT	EAN resources - EAN costs					385,81		