

Project Title:
High Energy Latinamerican-European Network
(HELEN)

Name of the Network : HELEN
Project number : AML/19.0902/97/0666/II-0485-FC-FA-FCD-FI
Coordinating university : Roma La Sapienza
Period covered by the report : 29/07/2005-30/09/2006
Name of the Coordinator :
Prof. Luciano MAIANI

Budget 1st Year

A Actions		N° of Units	Unit cost (*)	TOTAL
1) Preparation and support to mobility				
a) Preparation of grant-holders prior to mobility		0.00	600.00	0.00
b) Administrative support to the reception of grant-holders (per semester)		75.00	500.00	37,500.00
2) Mobility grants				
a) Travel				
	Intercontinental LA/EU/LA	111.00	1,500.00	166,500.00
	Intercontinental EU/LA/EU	34.00	1,500.00	51,000.00
	Continental LA/LA	25.00	1,000.00	25,000.00
	Continental EU/EU	4.00	600.00	2,400.00
b) Mobility-scholarship				
	Latin America	100.50	1,500.00	150,750.00
	European Union	347.00	1,500.00	520,500.00
c) Grants for language(s) improvement		0.00	1,000.00	0.00
3) Professors and tutors				
a) Travel				
	Intercontinental LA/EU/LA	14.00	1,500.00	21,000.00
	Intercontinental EU/LA/EU	62.00	1,500.00	93,000.00
	Continental LA/LA	11.00	1,000.00	11,000.00
	Continental EU/EU	19.00	600.00	11,400.00
b) Allowance				
	Latin America	569.00	175.00	99,575.00
	European union	242.00	150.00	36,300.00
Total A - Actions				1,225,925.00
B Personnel		N° of Units	Unit cost (*)	TOTAL
1) Coordination allowance		40.00	250.00	10,000.00
Assistant allowance		40.00	150.00	6,000.00
Secretariat		20.00	150.00	3,000.00
2) Other Personnel costs				
	Interpretation			0.00
	Translation (n° of lines)		1.00	0.00
HEP Teaching material (one technician)		0.00	80.00	0.00
HEP Technology Data Base (one technician)		0.00	33.00	0.00
Total B - Personnel				19,000.00

Incurred Expenses until Sept 30/06

N° of Units	Unit cost (*)	TOTAL
0.00	600.00	0.00
83.00	311.85	25,883.36
N° of Units	Unit cost (*)	TOTAL
99.00	1,132.86	112,152.68
22.00	1,103.57	24,278.63
17.00	771.40	13,113.83
1.00	121.57	121.57
48.50	1,501.03	72,800.11
240.00	1,497.75	359,460.36
0.00		0.00
N° of Units	Unit cost (*)	TOTAL
9.00	982.45	8,842.03
24.00	978.01	23,472.21
9.00	1,096.11	9,864.99
11.00	331.24	3,643.65
232.00	175.03	40,605.88
191.00	150.10	28,668.29
Total A - Actions	0	722,907.59
N° of Units	Unit cost (*)	TOTAL
		15,152.00
		6,211.86
		0.00
		0.00
0.00	1.00	0.00
0.00	80.00	0.00
0.00	33.00	0.00
Total B - Personnel		21,363.86

581,927.18

115,097.05

C Products / Results

1) Production (to specify)

2) Publication (to specify)

(Others to detail)

N° of Units	Unit cost (*)	TOTAL
		0.00
		0.00
		0.00

Total C -Products/Results 0.00**D Technology and Equipment**

Lap top PC

Laser Printer

consumables

(To detail)

N° of Units	Unit cost (*)	TOTAL
1.00	2,500.00	2,500.00
1.00	850.00	850.00
		0.00
		0.00

Total D - Tec. Equip. 3,350.00**E Other eligible costs**

(excluding administration and personnel)

Audit

Bank charges

Videoconferences

prestazione Soldatelli

Congress Fees

N° of Units	Unit cost (*)	TOTAL
1.00	4,700.00	4,700.00
		0.00
12.00	500.00	6,000.00

Total E - Other costs 10,700.00**F****Total F = A+ B + C + D + E 1,258,975.00****G Administrative costs**

(Tel., fax, mail, messenger service, photocopying, office supplies, etc.)

N° of Units	Unit cost (*)	TOTAL
1.00	36,791.00	36,791.00

Total G - Admin. Costs 36,791.00**Total 1st Year = F + G 1,295,766.00**

Total Network 1st Year	323,941.50
Total EC 1st Year	971,824.50
(max. 75% of 1st Year)	75.00%
Total Others 1st Year	
Total 1st Year	1,295,766.00

Unit costs correspond to average costs.

N° of Units	Unit cost (*)	TOTAL
		0.00
		0.00
		0.00

Total C -Products/Results 0.00

N° of Units	Unit cost (*)	TOTAL
3.00		566.76
		87.55
		0.00

Total D - Tec. Equip. 654.31

N° of Units	Unit cost (*)	TOTAL
1.00		4,170.14
0.00	500.00	0.00

1,085.00

789.69

Total E - Other costs 6,044.83**Total F = A+ B + C + D + E 750,970.59**

N° of Units	Unit cost (*)	TOTAL
1.00	26,283.97	26,283.97

Total G - Admin. C 21471 26,283.97**Total 1st Year = F + G 777,254.56**

Total Network 1st Year	194,313.64
Total EC 1st Year	582,940.92
(max. 75% of 1st Year)	75.00%
Total Others 1st Year	
Total 1st Year	777,254.56