

2009 January 12

EXPREs Board Members,

attached to this note are slides that cover some information that will be discussed during the upcoming Board Meeting. I hope that you can find some time to look through the slides before the meeting. We will ask the board to endorse the changes that are presented.

The project office has identified that some partners are spending more quickly than others. This comes both from historical spending patterns as well as information provided to the office over the past months. Additionally, some partners are requesting additional funds while other partners may not be able to expend their allocation.

One of our goals is to ensure that the project as a whole expends the full funds provided by the Commission. To do this, we are transferring funds to those partners who have both requested additional funds and have been claiming their expected budgets. We hope to avoid a situation at the end of the project where any portion of the Commission contribution can not be claimed because partners realize that they can not make eligible costs. Slide 10 'Budget- Original, P1/2/3 adjustments' (see below) identifies several adjustments to the budget.

Some of the data that we used to come to these conclusions are contained in the slide deck. Slide 6 and 7 titled "Eligible Costs- Projections" highlight the eligible costs as reported on Form C's for Periods 1 and 2. The Period 3 and 4 columns are estimates and approximations to help determine our adherence to budget.

Slides 8 and 9 "Budget Overview" identify three values. The first column, expected budget, is the full cost of the project to each partner. This value combines the European Commission contribution along with the partner's own contribution (matching). The second column identifies the Requested European Commission Contribution. The total of this column is the amount that the project office will distribute to partners. The third column is the amount of funds that have already been distributed to each partner.

The next column is the difference between 'Expected Budget' and 'Requested European Commission Contribution.' This value is the amount of matching funding each institute indicated that they would provide for the project through the original contract. The final column is the difference between 'Requested European Commission Contribution' and 'Distributed funds.' This value is the proposed amount of funding for each partner, excepting modifications in the budget and taking into consideration matching.

This letter along with the related documents will be available on the project wiki.

- T. Charles Yun  
Project Manager

# Preparatory Slides

- for the 2009 EXPReS Board Meeting, Madrid, Spain

T. Charles Yun  
EXPReS, JIVE



# Introduction

- Agenda (draft)
  - Institute Updates
  - Open session
- Financial Slides
  - Submitted Eligible Cost (summary)
  - Projected Costs
  - Budget modifications

# Agenda (draft)

start	description / speaker	
11:30h	Coffee, host's welcome, logistics	Bachiller
12:00h	Session 1	
	30 mins- coordinator view	Langevelde
	60 mins- updates from all partners	all
13:30h	LUNCH	
15:00h	Session 2	
	20 mins- NA1/2/3/4	Yun
	20 mins- SA1	Szomoru
	20 mins- SA2	Colomer
	20 mins- JRA1	Spencer
	10 mins- q/a	all
16:30h	Coffee break	
17:00h	session 3	
	30 mins- finance overview	Yun
	30 mins- p3/p4 reporting	Yun
	15 mins- Sci/Tech workshop update	Colomer
	15 mins- quick update from IYA	Szomoru
	60 mins- open	
19:30h	End	
20:30h	Joint EXPReS/SKADS dinner	all

# Agenda Items

- Note that there is a 60 minute session at the beginning of the meeting for institutes to provide updates.
  - Please note: Approx 5 minutes per institute
- There is a 60 minute session at the end of the meeting for matters arising.
  - If you have suggestions prior to the meeting, please send email to Charles <[tcyun@jive.nl](mailto:tcyun@jive.nl)>

# Eligible Costs- via Form C's

#	Partner	p1	p2	p3	p4	total
1	JIVE	€579,239	€599,032			€1,178,271
2	AARNET	€0	€41,394			€41,394
3	DANTE	€910	€104			€1,014
4	PSNC	€58,112	€43,493			€101,605
5	SURFnet	€0	€0			€0
6	ASTRON	€0	€27,047			€27,047
7	CNIG-IGN	€679	€4,354			€5,033
8	CSIRO	€20,000	€10,000			€30,000
9	NRF	€0	€0			€0
10	INAF	€7,924	€77,166			€85,090
11	MPIfR	€2,966	€93,159			€96,125
12	TKK	€42,759	€84,444			€127,202
13	CORNELL	€0	€1,726			€1,726
14	UMK	€1,055	€356			€1,412
15	OSO	€7,194	€19,316			€26,509
16	SHAO	€25,000	€25,000			€50,000
17	UDEC	€21,547	€0			€21,547
18	UNIMAN	€24,771	€143,550			€168,321
19	VeA/VIRAC	€40,364	€22,009			€62,373
	total	€832,518	€1,192,152			€2,024,670

Note: P3/P4 figures are estimates

## Eligible Costs- Projections (1 of 2)

#	Partner	p1	p2	p3	p4	total
1	JIVE	€579,239	€599,032	€695,000	€347,500	€2,220,771
2	AARNET	€0	€41,394	€0	€0	€22,100
3	DANTE	€910	€104	€0	€0	€1,014
4	PSNC	€58,112	€43,493	€60,000	€20,000	€181,605
5	SURFnet	€0	€0	€0	€0	€0
6	ASTRON	€0	€27,047	€50,000	€0	€77,047
7	CNIG-IGN	€679	€4,354	€45,000	€22,500	€72,533
8	CSIRO	€20,000	€10,000	€10,000	€5,000	€45,000
9	NRF	€0	€0	€0	€0	€0
10	INAF	€7,924	€77,166	€30,000	€0	€115,090
11	MPIfR	€2,966	€93,159	€80,000	€30,000	€206,125
12	TKK	€42,759	€84,444	€70,000	€35,000	€232,202
13	CORNELL	€0	€1,726	€40,000	€20,000	€61,726
14	UMK	€1,055	€356	€0	€0	€1,412
15	OSO	€7,194	€19,316	€19,000	€9,500	€55,009
16	SHAO	€25,000	€25,000	€25,000	€12,500	€87,500
17	UDEC	€21,547	€0	€0	€0	€21,547
18	UNIMAN	€24,771	€143,550	€130,000	€44,000	€342,321
19	VeA/VIRAC	€40,364	€22,009	€30,000	€30,000	€122,373
	total	€832,518	€1,192,152	€1,284,000	€576,000	€3,865,376

# Eligible Costs- Projections (2 of 2)

- The figures for Period 3 and Period 4 are **estimates**
- The information comes from:
  - information communicated to Charles in email
  - Where there is no information, estimates based on previous periods where  $P2=P3$  and  $P4=0.5*P2$
- Further, the numbers have been rounded to the thousands to stress the fact that these are estimates, therefore the project total is a bit off.



# Budget Overview (1 of 2)

#	partner	Expected Budget	Req EC Contrib (P2 values)
1	JIVE	€2,782,050	€2,028,600
2	AARNET	€59,400	€22,100
3	DANTE	€17,200	€9,800
4	PSNC	€305,300	€183,700
5	SURFnet	€7,300	€1,800
6	ASTRON	€208,700	€87,100
7	CNIG-IGN	€539,700	€99,100
8	CSIRO	€63,900	€35,100
9	NRF	€68,900	€33,100
10	INAF	€2,864,700	€115,100
11	MPIfR	€2,413,700	€246,100
12	TKK	€677,700	€228,100
13	CORNELL	€409,900	€53,100
14	UMK	€69,700	€32,100
15	OSO	€299,100	€130,700
16	SHAO	€663,900	€83,100
17	UDEC	€83,900	€40,100
18	UNIMAN	€758,700	€383,100
19	VeA/VIRAC	€160,700	€88,100
	total	€12,454,450	€3,900,000

Distributed Funds
€1,603,023
€22,100
€3,000
€147,534
€1,800
€34,052
€32,300
€35,100
€5,000
€110,873
€102,300
€162,698
€23,000
€7,300
€32,800
€72,702
€24,354
€215,458
€78,100
€2,713,497

Exp. Budet – Req EC Contrib	Req EC Contrib - Distributed Funds
€753,450	€425,577
€37,300	€0
€7,400	€6,800
€121,600	€36,166
€5,500	€0
€121,600	€53,048
€440,600	€66,800
€28,800	€0
€35,800	€28,100
€2,749,600	€4,227
€2,167,600	€143,800
€449,600	€65,401
€356,800	€30,100
€37,600	€24,800
€168,400	€97,900
€580,800	€10,397
€43,800	€15,746
€375,600	€167,642
€72,600	€10,000
€8,554,450	€1,186,503

matching

remaining

# Budget Overview (2 of 2)

- Expected budget
  - costs for entire project, including matching funds from partner institute
- Requested EC contribution
  - amount requested from the Commission
- Distributed Funds
  - the amount that has been sent to each partner as of 2008 Dec
- Expected Budget - Requested EC contribution
  - This is the amount of “matching funds” that each institute will provide in addition to the Commission’s contribution
- Requested EC contribution – Distributed funds
  - This is the amount of funding that institutes can expect (with caveats such as matching)

# Budget- Original, P1/2/3 adjustments

	partner max orig contract	P1- Adjustments	P2- Adjustments	P3- Proposed	total
JIVE	2,017,700 €	-2,000 €	-11,000 €	52,700 €	2,058,600 €
AARNET	17,100 €		5,000 €		22,100 €
DANTE	14,800 €			-5,000 €	9,800 €
PSNC	163,700 €		5,000 €	15,000 €	183,700 €
SURFnet	5,700 €			-5,700 €	0 €
ASTRON	94,100 €	-2,000 €			87,100 €
CNIG-IGN	107,100 €	-3,000 €			99,100 €
CSIRO	20,100 €	15,000 €		10,000 €	45,100 €
NRF	20,100 €	-2,000 €	20,000 €	-30,000 €	18,100 €
INAF	117,100 €	-2,000 €		-10,000 €	105,100 €
MPG	296,100 €		-50,000 €	-20,000 €	226,100 €
TKK	233,100 €			-7,000 €	223,100 €
CORNELL	60,100 €	-2,000 €		-5,000 €	53,100 €
UMK	32,100 €			-10,000 €	22,100 €
OSO	135,700 €			-30,000 €	105,700 €
SHAO	85,100 €	-2,000 €		10,000 €	93,100 €
UDEC	40,100 €				40,100 €
UNIMAN	393,100 €				388,100 €
VeA/VIRAC	47,100 €		31,000 €	35,000 €	118,100 €
total	3,900,000 €	0 €	0 €	0 €	3,900,000 €

# Eligible Costs compared to Distrib Funds

#	Partner	Elig Cost (P1 + P2)	Distrib Funds (P1 + P2)
1	JIVE	€1,178,271	€1,603,023
2	AARNET	€41,394	€22,100
3	DANTE	€1,014	€3,000
4	PSNC	€101,605	€147,534
5	SURFnet	€0	€1,800
6	ASTRON	€27,047	€34,052
7	CNIG-IGN	€5,033	€32,300
8	CSIRO	€30,000	€35,100
9	NRF	€0	€5,000
10	INAF	€85,090	€110,873
11	MPIfR	€96,125	€102,300
12	TKK	€127,202	€162,698
13	CORNELL	€1,726	€23,000
14	UMK	€1,412	€7,300
15	OSO	€26,509	€32,800
16	SHAO	€50,000	€72,702
17	UDEC	€21,547	€24,354
18	UNIMAN	€168,321	€215,458
19	VeA/VIRAC	€62,373	€78,100
	total	€2,024,670	€2,713,497

# Per Partner, per activity

- The following spreadsheet breaks down the Form C information for each partner by activity.
- The values represent Period 1 + Period 2

RTD (JRA) MGMT (NA1) Coord (NA234) Other (SA12) Total (unadjust)

1	JIVE	A Expected Budget (from contract)	€ 924,000	€ 331,500	€ 262,550	€ 1,264,000	€ 2,782,050
		B Requested Contribution (from contract)	€ 474,000	€ 212,100	€ 207,600	€ 1,124,000	€ 2,017,700
		C Total Eligible Costs to date (P1, P2)	€ 195,323	€ 221,868	€ 55,060	€ 706,021	€ 1,178,271
		D Remaining Budget (A-C)	€ 728,678	€ 109,632	€ 207,490	€ 557,979	€ 1,603,779
		E Remaining EC Contribution (B-C)	€ 278,678	€ 3,768-	€ 152,540	€ 417,979	€ 839,429
		F Predicted next 18 Month EligCost	€ 146,492	€ 166,401	€ 41,295	€ 529,516	€ 883,703
2	AARNET	A Expected Budget (from contract)	€ 0	€ 3,900	€ 5,500	€ 50,000	€ 59,400
		B Requested Contribution (from contract)	€ 0	€ 3,100	€ 4,000	€ 10,000	€ 17,100
		C Total Eligible Costs to date (P1, P2)	€ 0	€ 27,945	€ 0	€ 13,449	€ 41,394
		D Remaining Budget (A-C)	€ 0	€ 24,045-	€ 5,500	€ 36,551	€ 18,006
		E Remaining EC Contribution (B-C)	€ 0	€ 24,845-	€ 4,000	€ 3,449-	€ 24,294-
		F Predicted next 18 Month EligCost	€ 0	€ 20,959	€ 0	€ 10,087	€ 31,045
3	DANTE	A Expected Budget (from contract)	€ 0	€ 6,300	€ 10,900	€ 0	€ 17,200
		B Requested Contribution (from contract)	€ 0	€ 4,700	€ 10,100	€ 0	€ 14,800
		C Total Eligible Costs to date (P1, P2)	€ 0	€ 0	€ 1,014	€ 0	€ 1,014
		D Remaining Budget (A-C)	€ 0	€ 6,300	€ 9,886	€ 0	€ 16,186
		E Remaining EC Contribution (B-C)	€ 0	€ 4,700	€ 9,086	€ 0	€ 13,786
		F Predicted next 18 Month EligCost	€ 0	€ 0	€ 760	€ 0	€ 760
4	PSNC	A Expected Budget (from contract)	€ 298,000	€ 3,900	€ 3,400	€ 0	€ 305,300
		B Requested Contribution (from contract)	€ 158,000	€ 3,100	€ 2,600	€ 0	€ 163,700
		C Total Eligible Costs to date (P1, P2)	€ 99,952	€ 310	€ 1,343	€ 0	€ 101,605
		D Remaining Budget (A-C)	€ 198,048	€ 3,590	€ 2,057	€ 0	€ 203,695
		E Remaining EC Contribution (B-C)	€ 58,048	€ 2,790	€ 1,257	€ 0	€ 62,095
		F Predicted next 18 Month EligCost	€ 74,964	€ 232	€ 1,008	€ 0	€ 76,204
5	SURFnet	A Expected Budget (from contract)	€ 0	€ 3,900	€ 3,400	€ 0	€ 7,300
		B Requested Contribution (from contract)	€ 0	€ 3,100	€ 2,600	€ 0	€ 5,700
		C Total Eligible Costs to date (P1, P2)	€ 0	€ 0	€ 0	€ 0	€ 0
		D Remaining Budget (A-C)	€ 0	€ 3,900	€ 3,400	€ 0	€ 7,300
		E Remaining EC Contribution (B-C)	€ 0	€ 3,100	€ 2,600	€ 0	€ 5,700
		F Predicted next 18 Month EligCost	€ 0	€ 0	€ 0	€ 0	€ 0
6	ASTRON	A Expected Budget (from contract)	€ 154,000	€ 3,900	€ 5,800	€ 45,000	€ 208,700
		B Requested Contribution (from contract)	€ 77,000	€ 3,100	€ 4,000	€ 10,000	€ 94,100
		C Total Eligible Costs to date (P1, P2)	€ 54,095	€ 0	€ 0	€ 0	€ 54,095
		D Remaining Budget (A-C)	€ 99,905	€ 3,900	€ 5,800	€ 45,000	€ 154,605
		E Remaining EC Contribution (B-C)	€ 22,905	€ 3,100	€ 4,000	€ 10,000	€ 40,005
		F Predicted next 18 Month EligCost	€ 40,571	€ 0	€ 0	€ 0	€ 40,571
7	CNIG-IGN	A Expected Budget (from contract)	€ 0	€ 3,900	€ 5,800	€ 530,000	€ 539,700
		B Requested Contribution (from contract)	€ 0	€ 3,100	€ 4,000	€ 100,000	€ 107,100
		C Total Eligible Costs to date (P1, P2)	€ 0	€ 2,038	€ 679	€ 2,317	€ 5,033
		D Remaining Budget (A-C)	€ 0	€ 1,862	€ 5,121	€ 527,683	€ 534,667
		E Remaining EC Contribution (B-C)	€ 0	€ 1,062	€ 3,321	€ 97,683	€ 102,067
		F Predicted next 18 Month EligCost	€ 0	€ 1,528	€ 509	€ 1,738	€ 3,775
8	CSIRO	A Expected Budget (from contract)	€ 0	€ 3,900	€ 10,000	€ 50,000	€ 63,900
		B Requested Contribution (from contract)	€ 0	€ 3,100	€ 7,000	€ 10,000	€ 20,100
		C Total Eligible Costs to date (P1, P2)	€ 0	€ 8,429	€ 195,520	€ 1,600,947	€ 1,804,896
		D Remaining Budget (A-C)	€ 0	€ 4,529-	€ 185,520-	€ 1,550,947-	€ 1,740,996-
		E Remaining EC Contribution (B-C)	€ 0	€ 5,329-	€ 188,520-	€ 1,590,947-	€ 1,784,796-
		F Predicted next 18 Month EligCost	€ 0	€ 6,322	€ 146,640	€ 1,200,710	€ 1,353,672
9	HarTRAO	A Expected Budget (from contract)	€ 0	€ 3,900	€ 10,000	€ 55,000	€ 68,900
		B Requested Contribution (from contract)	€ 0	€ 3,100	€ 7,000	€ 10,000	€ 20,100
		C Total Eligible Costs to date (P1, P2)	€ 0	€ 0	€ 0	€ 0	€ 0
		D Remaining Budget (A-C)	€ 0	€ 3,900	€ 10,000	€ 55,000	€ 68,900
		E Remaining EC Contribution (B-C)	€ 0	€ 3,100	€ 7,000	€ 10,000	€ 20,100
		F Predicted next 18 Month EligCost	€ 0	€ 0	€ 0	€ 0	€ 0
10	INAF	A Expected Budget (from contract)	€ 0	€ 3,900	€ 5,800	€ 2,855,000	€ 2,864,700
		B Requested Contribution (from contract)	€ 0	€ 3,100	€ 4,000	€ 110,000	€ 117,100
		C Total Eligible Costs to date (P1, P2)	€ 0	€ 2,949	€ 0	€ 82,141	€ 85,090
		D Remaining Budget (A-C)	€ 0	€ 951	€ 5,800	€ 2,772,859	€ 2,779,610
		E Remaining EC Contribution (B-C)	€ 0	€ 151	€ 4,000	€ 27,859	€ 32,010
		F Predicted next 18 Month EligCost	€ 0	€ 2,212	€ 0	€ 61,606	€ 63,817
11	MPIER	A Expected Budget (from contract)	€ 154,000	€ 3,900	€ 5,800	€ 2,250,000	€ 2,413,700
		B Requested Contribution (from contract)	€ 79,000	€ 3,100	€ 4,000	€ 210,000	€ 296,100
		C Total Eligible Costs to date (P1, P2)	€ 21,677	€ 716	€ 0	€ 73,733	€ 96,125
		D Remaining Budget (A-C)	€ 132,323	€ 3,184	€ 5,800	€ 2,176,267	€ 2,317,575
		E Remaining EC Contribution (B-C)	€ 57,323	€ 2,384	€ 4,000	€ 136,267	€ 199,975
		F Predicted next 18 Month EligCost	€ 16,258	€ 537	€ 0	€ 55,299	€ 72,094
12	TKK	A Expected Budget (from contract)	€ 338,000	€ 3,900	€ 5,800	€ 330,000	€ 677,700
		B Requested Contribution (from contract)	€ 188,000	€ 3,100	€ 4,000	€ 38,000	€ 233,100
		C Total Eligible Costs to date (P1, P2)	€ 80,177	€ 4,023	€ 0	€ 43,003	€ 127,202
		D Remaining Budget (A-C)	€ 257,823	€ 123-	€ 5,800	€ 286,997	€ 550,498
		E Remaining EC Contribution (B-C)	€ 107,823	€ 923-	€ 4,000	€ 5,003-	€ 105,898
		F Predicted next 18 Month EligCost	€ 60,133	€ 3,017	€ 0	€ 32,252	€ 95,402
13	NAIC	A Expected Budget (from contract)	€ 0	€ 3,900	€ 10,000	€ 396,000	€ 409,900
		B Requested Contribution (from contract)	€ 0	€ 3,100	€ 7,000	€ 50,000	€ 60,100
		C Total Eligible Costs to date (P1, P2)	€ 0	€ 0	€ 342	€ 1,384	€ 1,726
		D Remaining Budget (A-C)	€ 0	€ 3,900	€ 9,658	€ 394,616	€ 408,174
		E Remaining EC Contribution (B-C)	€ 0	€ 3,100	€ 6,658	€ 48,616	€ 58,374
		F Predicted next 18 Month EligCost	€ 0	€ 0	€ 257	€ 1,038	€ 1,295
14	NCU	A Expected Budget (from contract)	€ 0	€ 3,900	€ 5,800	€ 60,000	€ 69,700
		B Requested Contribution (from contract)	€ 0	€ 3,100	€ 4,000	€ 25,000	€ 32,100
		C Total Eligible Costs to date (P1, P2)	€ 1,055	€ 356	€ 0	€ 0	€ 1,412
		D Remaining Budget (A-C)	€ 1,055-	€ 3,544	€ 5,800	€ 60,000	€ 68,288
		E Remaining EC Contribution (B-C)	€ 1,055-	€ 2,744	€ 4,000	€ 25,000	€ 30,688
		F Predicted next 18 Month EligCost	€ 792	€ 267	€ 0	€ 0	€ 1,059

15 OSO	A	Expected Budget (from contract)	€ 164,000	€ 6,300	€ 13,800	€ 115,000	€ 299,100
	B	Requested Contribution (from contract)	€ 89,000	€ 4,700	€ 12,000	€ 30,000	€ 135,700
	C	Total Eligible Costs to date (P1, P2)	€ 21,864	€ 2,070	€ 2,576	€ 0	€ 26,509
	D	Remaining Budget (A-C)	€ 142,136	€ 4,230	€ 11,224	€ 115,000	€ 272,591
	E	Remaining EC Contribution (B-C)	€ 67,136	€ 2,630	€ 9,424	€ 30,000	€ 109,191
	F	<b>Predicted</b> next 18 Month EligCost	€ 16,398	€ 1,552	€ 1,932	€ 0	€ 19,882
16 ShAO	A	Expected Budget (from contract)	€ 0	€ 3,900	€ 10,000	€ 650,000	€ 663,900
	B	Requested Contribution (from contract)	€ 0	€ 3,100	€ 7,000	€ 75,000	€ 85,100
	C	Total Eligible Costs to date (P1, P2)	€ 0	€ 0	€ 0	€ 720,656	€ 720,656
	D	Remaining Budget (A-C)	€ 0	€ 3,900	€ 10,000	€ 70,856	€ 56,756
	E	Remaining EC Contribution (B-C)	€ 0	€ 3,100	€ 7,000	€ 645,656	€ 635,556
	F	<b>Predicted</b> next 18 Month EligCost	€ 0	€ 0	€ 0	€ 540,492	€ 540,492
17 Udec	A	Expected Budget (from contract)	€ 0	€ 3,900	€ 10,000	€ 70,000	€ 83,900
	B	Requested Contribution (from contract)	€ 0	€ 3,100	€ 7,000	€ 30,000	€ 40,100
	C	Total Eligible Costs to date (P1, P2)	€ 0	€ 0	€ 0	€ 25,789	€ 25,789
	D	Remaining Budget (A-C)	€ 0	€ 3,900	€ 10,000	€ 44,211	€ 58,111
	E	Remaining EC Contribution (B-C)	€ 0	€ 3,100	€ 7,000	€ 4,211	€ 14,311
	F	<b>Predicted</b> next 18 Month EligCost	€ 0	€ 0	€ 0	€ 19,342	€ 19,342
18 UriMan	A	Expected Budget (from contract)	€ 338,000	€ 3,900	€ 43,300	€ 373,500	€ 758,700
	B	Requested Contribution (from contract)	€ 188,000	€ 3,100	€ 41,500	€ 160,500	€ 393,100
	C	Total Eligible Costs to date (P1, P2)	€ 84,212	€ 2,790	€ 7,529	€ 73,790	€ 168,321
	D	Remaining Budget (A-C)	€ 253,788	€ 1,110	€ 35,771	€ 299,710	€ 590,379
	E	Remaining EC Contribution (B-C)	€ 103,788	€ 310	€ 33,971	€ 86,710	€ 224,779
	F	<b>Predicted</b> next 18 Month EligCost	€ 63,159	€ 2,093	€ 5,646	€ 55,343	€ 126,241
19 VeA/VIRAC	A	Expected Budget (from contract)	€ 0	€ 3,900	€ 5,800	€ 151,000	€ 160,700
	B	Requested Contribution (from contract)	€ 0	€ 3,100	€ 4,000	€ 40,000	€ 47,100
	C	Total Eligible Costs to date (P1, P2)	€ 0	€ 2,616	€ 5,126	€ 266,226	€ 273,967
	D	Remaining Budget (A-C)	€ 0	€ 1,284	€ 674	€ 115,226	€ 115,267
	E	Remaining EC Contribution (B-C)	€ 0	€ 484	€ 1,126	€ 226,226	€ 226,867
	F	<b>Predicted</b> next 18 Month EligCost	€ 0	€ 1,962	€ 3,844	€ 199,669	€ 205,475

# Questions/Answers

- Contact information  
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- Additional Information  
<http://expres-eu.org/> [note: only one “s”]  
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