



WP 4

*Analisi dei Costi
sostenuti ad oggi
dallo
Spoke 8*





WP 4

Milestones and deliverables



Figure 1 – WP 4 Milestones and deliverables

Milestones and deliverables					
Output No	Output Name	Spoke/Affiliated	Description	Due Date	Means of Verification
M4.1a	Analysis of R&D investments	UNIURB	Cost analysis of all the planned investments required for R&D activities	M12	R&D investment budget
M4.1b	Analysis of investment, managing costs and break-even for industrialization and market development	UNIURB	Cost analysis of all the planned investments and activities for industrialization and market development. Analysis of payback period and break-even point	M24	Cost management plan. Sales/income forecasts. Break-even analysis
M4.1c	Pre and post-adoption costs comparison; final assessment	UNIURB	Analysis of the current costs for the public health system for each individual with diseases related to the project. Analysis of expected costs for the public health system for each individual with diseases related to the project. Final comparison and assessment	M36	Reports



Budget allocation For Spoke 8



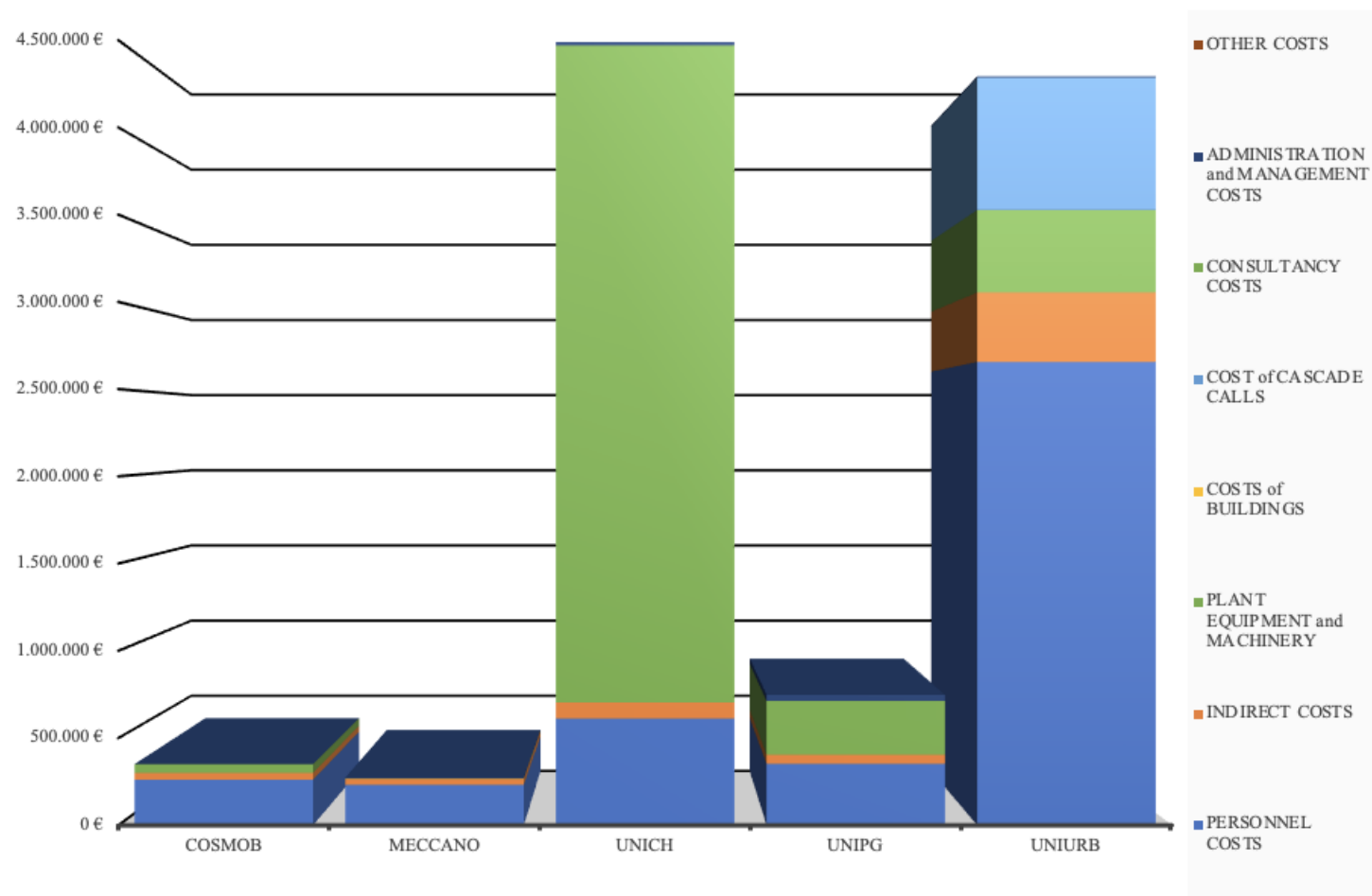


Table 1 – Total budget assigned to Spoke 8

SPOKE	PARTNER	PERSONNEL COSTS	INDIRECT COSTS	PLANT EQUIPMENT and MACHINERY	COSTS of BUILDINGS	COST of CASCADE CALLS	CONSULTANCY COSTS	ADMINISTRATION and MANAGEMENT COSTS	OTHER COSTS	TOTAL COSTS
8	COSMOB	261.130 €	39.170 €				50.000 €	0 €		350.300 €
8	MECCANO	231.439 €	34.716 €	2.577 €				3.447 €		272.179 €
8	UNICH	611.825 €	91.774 €	3.766.325 €				19.592 €		4.489.516 €
8	UNIPG	351.780 €	52.767 €	200.000 €			107.407 €	35.178 €		747.132 €
8	UNIURB	2.655.940 €	398.391 €	472.392 €		758.882 €		7.966 €		4.293.571 €
TOTAL		4.112.115 €	616.817 €	4.441.294 €	0 €	758.882 €	157.407 €	66.183 €	0 €	10.152.698 €



Figure 2 - Budget allocation for Spoke 8





Total investment for Spoke 8



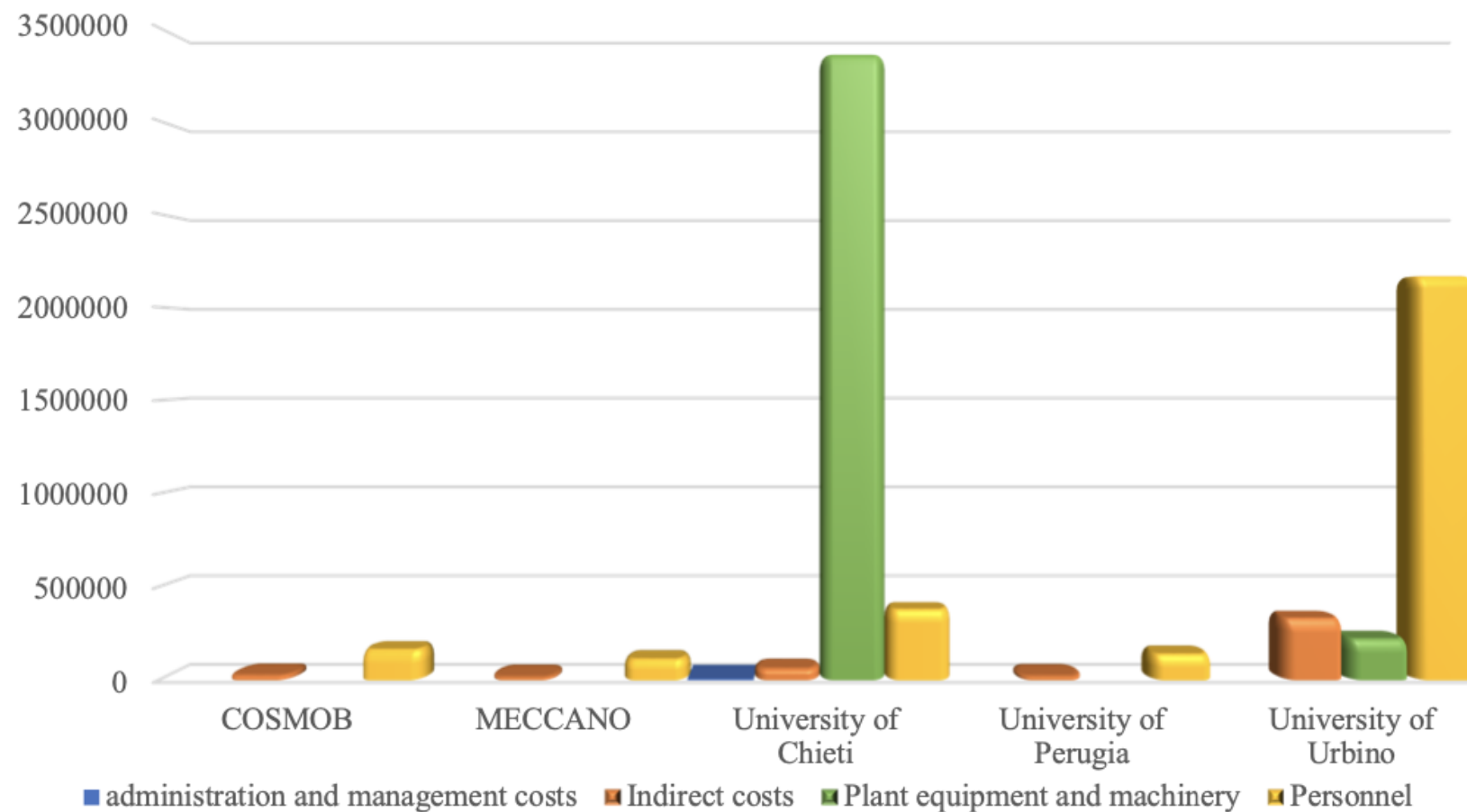


Table 2 – Total investment for Spoke 8 (inputs)

Entity	Administration and management costs	Indirect costs	Plant equipment and machinery	Personnel	Total amount
COSMOB Affiliated to the University of Urbino (WP3)		23.516,55 €		156.777,00 €	180.293,55 €
MECCANO S.p.A. Affiliated to the University of Urbino (WP3)		15.872,85 €		105.819,00 €	121.691,85 €
University of Chieti Affiliated to the University of Urbino	7.713,47 €	56.115,75 €	3.368.898,49 €	374.105,00 €	3.806.832,71 €
M2 (plant, equipment and machinery)			3.368.898,49 €		3.368.898,49 €
M64	7.713,47 €				7.713,47 €
M65 (WP1)		22.146,75 €		147.645,00 €	169.791,75 €
M66 (WP2)		1.246,65 €		8.311,00 €	9.557,65 €
M67 (WP3)		32.722,35 €		218.149,00 €	250.871,35 €
University of Perugia Affiliated to the University of Urbino		19.838,63 €		132.257,50 €	152.096,13 €
M65 (WP1)		16.875,83 €		112.505,50 €	129.381,33 €
M66 (WP2)		2.962,80 €		19.752,00 €	22.714,80 €
University of Urbino		325.561,89 €	214.570,60 €	2.170.412,44 €	2.710.544,93 €
M37 as affiliated to the University of Chieti		32.851,28 €		219.008,50 €	251.859,78 €
As affiliated to the University of Camerino		31.952,85 €		213.019,00 €	244.971,85 €
M3		1.648,80 €		10.992,00 €	12.640,80 €
M55		30.304,05 €		202.027,00 €	232.331,05 €
As Spoke leader		260.757,76 €	214.570,60 €	1.738.384,94 €	2.213.713,30 €
M2 (plant, equipment and machinery)			214.570,60 €		214.570,60 €
M3 (start-up period)		2.140,80 €		14.272,00 €	16.412,80 €
M65 (WP1)		92.301,99 €		615.346,50 €	707.648,49 €
M66 (WP2)		80.570,69 €		537.137,96 €	617.708,65 €
M67 (WP3)		52.311,38 €		348.742,48 €	401.053,86 €
M68 (WP4)		33.432,90 €		222.886,00 €	256.318,90 €
Total amount	7.713,47 €	440.905,67 €	3.583.469,09 €	2.939.370,94 €	6.971.459,17 €



Figure 3 – Total investment for Spoke 8





Personnel





Table 3 - Persons involved in Spoke 8 for each University and private affiliated company

University or private affiliated	Involved persons
WP1	18
WP2	17
WP3	10
WP4	5
Affiliated Spoke 4	8
Affiliated Spoke 6	7
University of Urbino	65
University of Chieti	7
University of Perugia	7
Cosmob	5
Meccano	2
Total number of personnel	86



Plant, equipment and machinery





Table 4 – Plant, equipment, and machinery budget and expenditure from UniCH's budget

PLANT EQUIPMENT and MACHINERY	
I TRANCHE	
WP1	1.116.298,78 €
WP2	132.656,16 €
WP3	654.724,04 €
TOTAL AMOUNT	1.903.678,98 €
II TRANCHE	
WP1	323.585,48 €
WP2	0,00 €
WP3	228.140,89 €
TOTAL AMOUNT	551.726,37 €
III TRANCHE	
WP1	31.271,04 €
WP2	877.376,19 €
WP3	83.570,00 €
TOTAL AMOUNT	992.217,23 €
IV TRANCHE	
WP1	276.147,00 €
WP2	32.126,94 €
WP3	0,00 €
TOTAL AMOUNT	308.273,94 €
TOTAL AMOUNT	3.755.896,52 €
BUDGET	3.766.031,10 €
SURPLUS	10.134,58



Table 5 – Plant, equipment and machinery expenditures from the University of Urbino's budget

PLANT EQUIPMENT and MACHINERY	WP	Cost including VAT	Year
Expenditure paid			
LC 1260 Infinity II	WP3	50.200,00 €	2024
Spectrometre Advion CMS-S + Plate Express	WP1	90.280,00 €	2024
GelCount	WP1	36.600,00 €	2024
ChemiDoc MP Imaging System	WP1	37.490,60 €	2024
	tot	214.570,60 €	
Expenditure committed			
Oxstage microscopy - LinKam	WP3	29.036,00 €	2024
Electroporator + Wetenblotting system equipment - Thermo Fisher	WP2	28.705,38 €	2025
ADVION implementation and equipment (paternal analytical pump and CNS) Focus Analytics	WP1	29.280,00 €	2024
	tot	87.021,38 €	
To be purchased			
Live Imaging Miscroscope	WP2	134.200,00 €	2025
Cell lines with overexpression of GPCR	WP1	36.600,00 €	2025
	tot	170.800,00 €	
		472.391,98 €	



Figure 4 – Plant equipment and machinery expenditures within work packages 1 to 3

Table 6 – Plant equipment and machinery expenditures within work packages 1 to 3

PLANT EQUIPMENT and MACHINERY				
WP	University of Chieti	University of Urbino	Total investment	% on Total cost
WP1	1.747.302,30 €	230.250,60 €	1.977.552,90 €	47%
WP2	1.042.159,29 €	162.905,38 €	1.205.064,67 €	29%
WP3	966.434,93 €	79.236,00 €	1.045.670,93 €	25%
TOTAL	3.755.896,52 €	472.391,98 €	4.228.288,50 €	100%

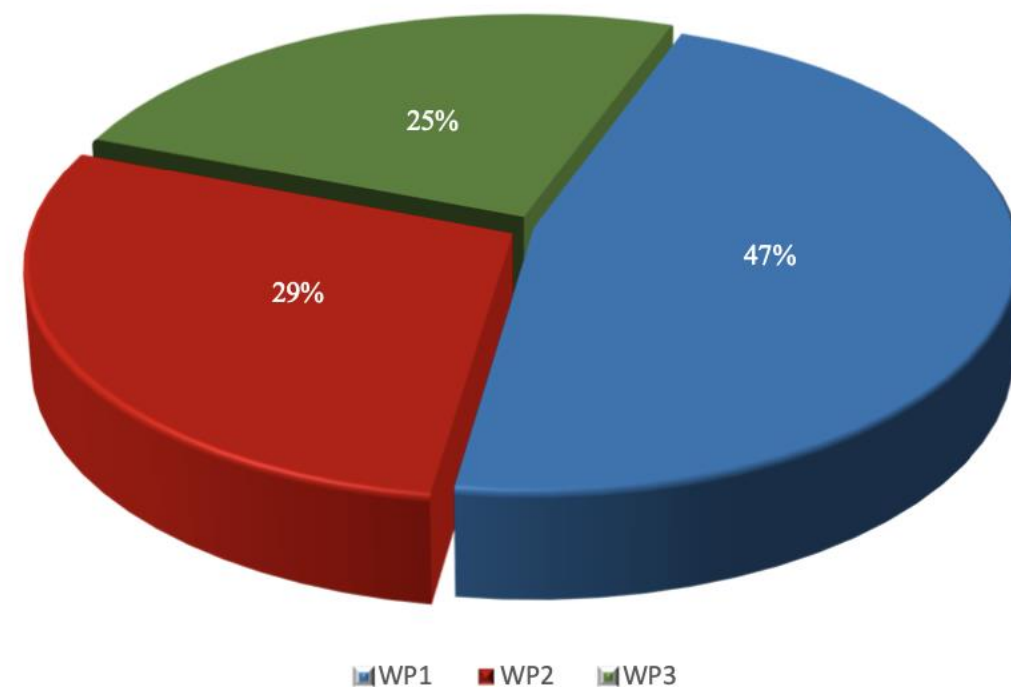




Table 7 – Plant, equipment and machinery investments per WP per year

	WP1		WP2		WP3	
	UNICH	UNIURB	UNICH	UNIURB	UNICH	UNIURB
Y1	1.439.884,26 €	0,00 €	132.656,16 €	0,00 €	882.864,93 €	0,00 €
Y2	307.418,04 €	193.650,60 €	909.503,13 €	0,00 €	83.570,00 €	79.236,00 €
Y3	0,00 €	36.600,00 €	0,00 €	162.905,38 €	0,00 €	0,00 €
TOT	1.747.302,30 €	230.250,60 €	1.042.159,29 €	162.905,38 €	966.434,93 €	79.236,00 €
TOT X WP	1.977.552,90 €		1.205.064,67 €		1.045.670,93 €	



Conclusions



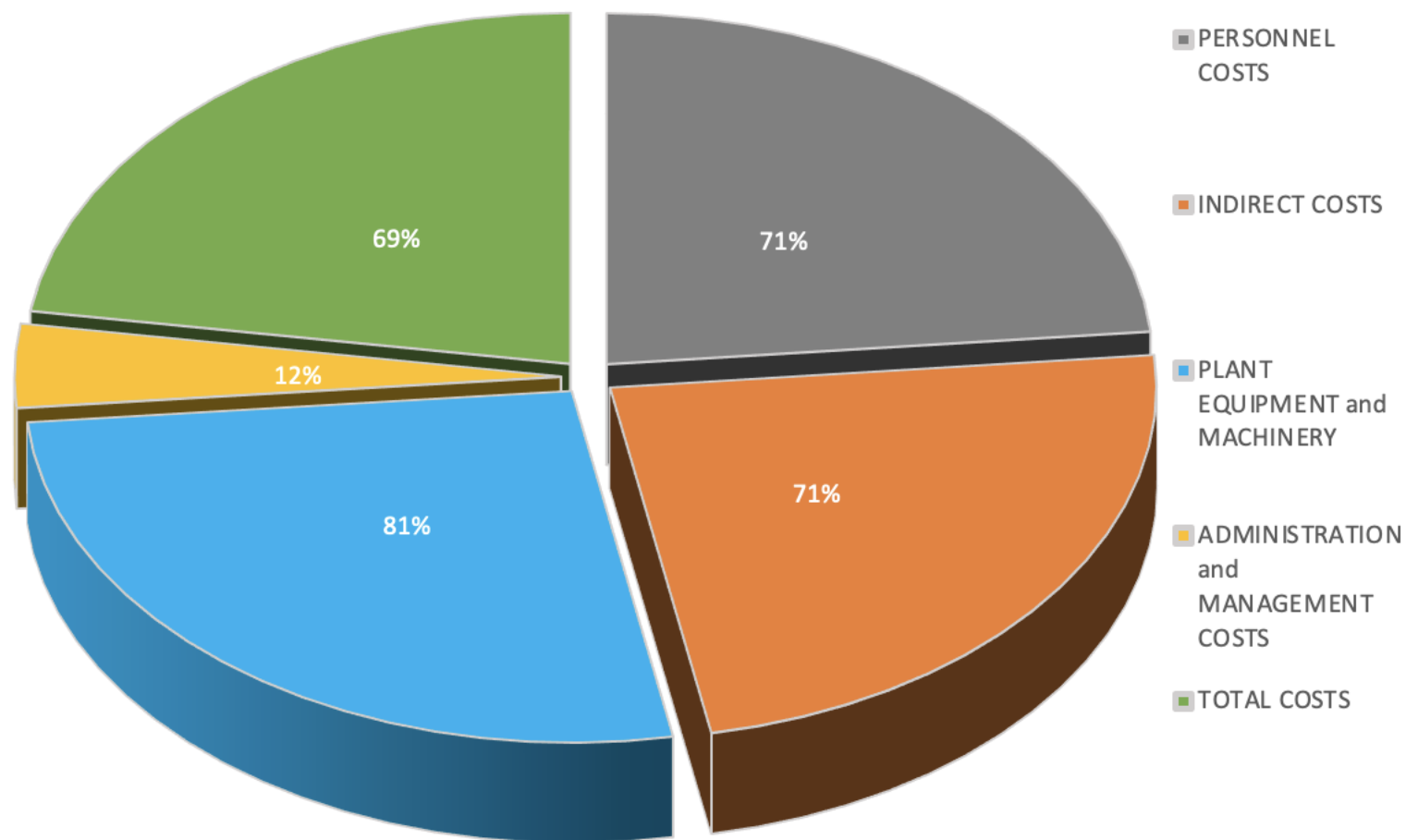


Table 15 – Budget and expenses for Spoke 8

	PERSONNEL COSTS	INDIRECT COSTS	PLANT EQUIPMENT and MACHINERY	ADMINISTRATION and MANAGEMENT COSTS	COST of CASCADE CALLS	CONSULTANCY COSTS	TOTAL COSTS
BUDGET	4.112.115 €	616.817 €	4.441.294 €	66.183 €	758.882 €	157.407 €	10.152.698 €
EXPENSES	2.939.371 €	440.906 €	3.583.469 €	7.713 €	0 €	0 €	6.971.459 €
RESIDUAL BUDGET	1.172.744 €	175.912 €	857.825 €	58.470 €	758.882 €	157.407 €	3.181.239 €



Figure 6 – expenditures within the allocated budget



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DI RIPRESA E RESILIENZA

WP4

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