



**Horizon Europe: Coordination
and Support Actions**



**EINSTEIN
TELESCOPE**

ET-PP Financial Statements – RP2 and forecast for GA preparation

24/07/2025

Grant agreement: № 101079696

RP2 – EC Claimed expenses

- TOTAL EC CONTRIBUTION REQUESTED (RP1+RP2): **1,404,525.82€**
- TOTAL EXECUTION PERCENTAGE (RP1+RP2): **41%** (flat-rate 70%)
- REMAINING BUDGET: **1,545,727.85€**

Nr.	Name	TOTAL REQUESTED 2nd Period (not- accepted yet)	TOTAL REQUESTED 1st Period (accepted)	TOTAL 1st and 2nd period	Total BUDGET	REMAINING	FORECAST UNTIL 30/08/2026
1	IFAE	129,996.41 €	73,072.09 €	203,068.50 €	328,750.00 €	125,681.50 €	125,681.50 €
1.1	BSC	97,175.00 €	91,510.15 €	188,685.15 €	231,250.00 €	42,564.85 €	23,313.16 €
2	INFN	227,061.70 €	37,427.61 €	264,489.31 €	735,000.00 €	470,510.69 €	487,500.00 €
3	UW	93,087.65 €	8,392.71 €	101,480.36 €	167,500.00 €	66,019.64 €	70,019.64 €
4	CNRS	297,589.01 €	58,672.86 €	356,261.88 €	907,500.00 €	551,238.13 €	551,238.13 €
5	NIKHEF	460,085.99 €	201,611.49 €	661,697.48 €	728,750.00 €	67,052.53 €	67,052.53 €
6	UCL	18,047.30 €	9,516.95 €	27,564.25 €	56,250.00 €	28,685.75 €	22,500.00 €
7	Uantwerpen	3,219.51 €	0.00 €	3,219.51 €	15,000.00 €	11,780.49 €	12,500.00 €
8	EGO	8,542.04 €	3,576.28 €	12,118.32 €	120,000.00 €	107,881.68 €	117,929.41 €
9	DESY	19,849.24 €	0.00 €	19,849.24 €	62,500.00 €	42,650.76 €	37,875.00 €
10	Wigner RCP	7,400.46 €	5,030.50 €	12,430.96 €	15,000.00 €	2,569.04 €	2,569.04 €
11	MUL	42,471.51 €	10,935.68 €	53,407.19 €	82,500.00 €	29,092.81 €	29,082.19 €
		499,746.33 €	1,404,525.82 €	1,904,272.15 €	3,450,000.00 €	1,545,727.85 €	1,547,260.60 €

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FORECAST EXPLANATION:

1. BSC expressed their intention to claim all agreed costs.
2. Approx. 22.000€ above the ceiling will be claimed to the EC Commission.
3. Final payment will be done according to final accepted and rejected costs.

BUDGET MODIFICATIONS UNDER RP2 REVISION/AMENDMENT:

1. INFN -> 80.000€ -> DESY (Amendment).
2. INFN category costs redistribution (Amendment)
3. CNRS -> 4.000€ -> INFN (Amendment).
4. CNRS wrong EC Contribution vs. Own Contribution (Revision).
5. CNRS wrong use of resources description (Revision).
6. BSC travels detail need to be introduced + explanations (Revision).
7. INFN mark travel costs as foreseen + explanation (Revision).
8. IFAE needs to add EC funded personnel costs table at Part B (Revision).

Nr.	Name	REMAINING	FORECAST UNTIL 30/08/2026
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1.1	BSC	42,564.85 €	23,313.16 €
2	INFN	470,510.69 €	487,500.00 €
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		1,545,727.85 €	1,547,260.60 €

RP2 – EC Claimed expenses



NEXT STEPS:

RP2 FINANCIAL REVISION (Aug-Sep-25).

1. Provide forecast and check declared costs for the entire project (done).
2. Enter the changes at the platform (Aug-25).
3. Lock for coordinator review (Aug-25).
4. Fix the Technical Document Part B accordingly (Aug-Sep-25).
5. Submit the revision (technical + financial) (Sep-25).

ET-PP AMENDMENT (Aug-Oct-25).

1. Make sure nobody else needs a crucial modification (Aug-25).
2. Introduce all changes at Technical Part + consortium approval (Sep-25).
3. Submit the amendment document request for its approval to the officer (Sep-Oct-25).
Could only be done after the RP2 closure.
4. Acceptance of the amendment (Oct-25).
5. Introduction of the changes at the participant portal + submission (Oct-25).



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