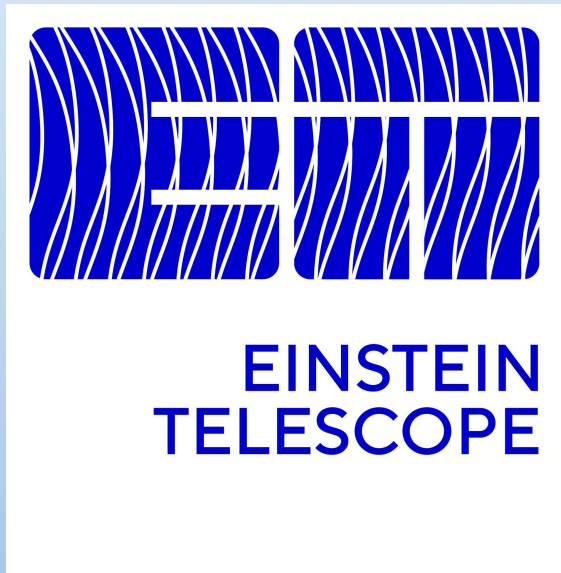




Horizon Europe: Coordination
and Support Actions



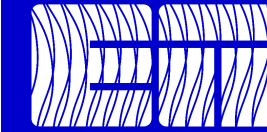
ET-PP Financial Status – Final Forecast until the end of the project

5th May 2026

Grant agreement: N° 101079696

apico@ifae.es

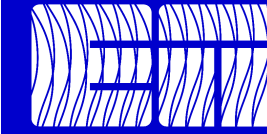
RP2 – AMENDMENT IN BIG NUMBERS (EC €)



	INITIAL GA	AMENDMENT	DIFFERENCE	%
PERSONNEL	1.529.500,00 €	1.379.500,01 €	- 149.999,99 €	-10%
SUBCONTRACTING	222.500,00 €	302.500,00 €	80.000,00 €	36%
TRAVELS	621.500,00 €	635.499,99 €	13.999,99 €	2%
EQUIPMENTS	- €	- €	- €	0%
OGS	431.000,00 €	503.000,00 €	72.000,00 €	17%
INDIRECT COSTS	645.500,00 €	629.500,00 €	- 16.000,00 €	-2%
	3.450.000,00 €	3.450.000,00 €		

- **Reduction of 10% personnel costs.**
 - IFAE +30k€; NIKHEF +80k€; DESY +60k€; INFN -320k€.
- **Increment of 36% subcontracting costs.**
 - INFN +180k€; NIKHEF -100k€.
- **Travels adjustments with no significant changes.**
- **Increment of 17% Other Goods, Works and Services.**
 - INFN +82k€; UW -10k€.
- **Overheads adjusted accordingly to subcontracting increase.**

RP2 – AMENDMENT IN BIG NUMBERS (PMs)

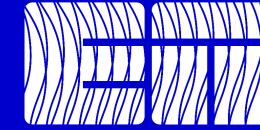


	INITIAL EC	AMENDMENT EC	DIFFERENCE EC	%
WP1	36	39	3	8%
WP2	15	15	0	0%
WP3	29	31,2	2,2	8%
WP4	0	8	8	800%
WP5	180	151	-29	-16%
WP6	0	0	0	0%
WP7	28	28	0	0%
WP8	36	36	0	0%
WP9	48	28,65	-19,35	-40%
WP10	24	28,35	4,35	18%
	396	365,2	-30,8	

	INITIAL OWN	AMENDMENT OWN	DIFFERENCE OWN	%
WP1	52,8	52,8	0	0%
WP2	24,8	20,8	-4	-16%
WP3	45	45	0	0%
WP4	45,2	33,15	-12,05	-27%
WP5	415	415	0	0%
WP6	111,5	111,5	0	0%
WP7	60	60	0	0%
WP8	63	64,15	1,15	2%
WP9	68,8	60,8	-8	-12%
WP10	82	60,35	-21,65	-26%
	968,1	923,55	-44,55	

- **Reduction of 30,8 EC Request and 44,55 Own Contribution.**
 - In line with the 150k€ reduction EC Request (aprox. 5k€ monthly rate).
 - Almost equivalent own efforts reduction.
 - WP4 new request for EC funding and increment of 4,3 of WP10 coming from mostly initial WP4 own.
 - Reduction of 26% of WP10.

RP2 – EC ACCEPTED EXPENSES (€)



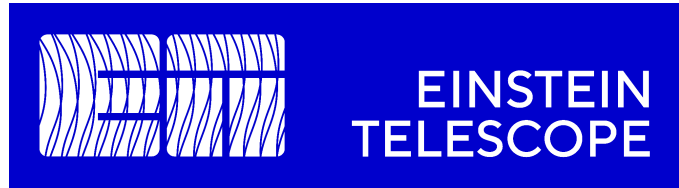
**OFFICIAL DATA UP
TO SEPTEMBER
2025. UPDATE
NEEDED**

Nr.	Name	% EC € EXECUTED (SEP 25)
1	IFAE	62%
1.1	BSC	82%
2	INFN	40%
3	UW	61%
4	CNRS	40%
5	NIKHEF	91%
6	UCL	49%
7	Uantwerpen	21%
8	EGO	10%
9	DESY	14%
10	Wigner (old+new)	83%
11	MUL	65%
		55%

We need to know how the institutions are expending the money now that the new GA is validated with new financial model
 —> Will ask the beneficiaries to report status as end May 2026
 —> Will ask the beneficiaries to report forecast until end Nov 2026
 —> Will allow us to apply correction measures if needed in time

- TOTAL EC CONTRIBUTION ACCEPTED (RP1+RP2): **1,905,211€**
- TOTAL EXECUTION PERCENTAGE (RP1+RP2): **55% (flat-rate 70%)**
- REMAINING BUDGET: **1,544,789€**
- % PERSONNEL COSTS: **95% executed (1.314.493,40 €)** .
- % SUBCONTRACTING: **5% executed (15.571,09 €)**.
- % TRAVELS: **22% executed (136.708,15 €)**.
- % OGS: **12% executed (60.510,37 €)** .

RP2 – EC ACCEPTED EXPENSES (PMs)



	BUDGETED	ACCEPTED	REMAINING
WP1	39	28,62	10,38
WP2	15	13,57	1,43
WP3	31,2	3,38	27,82
WP4	8	0	8
WP5	151	117,59	33,41
WP6	0	0	0
WP7	28	27,62	0,38
WP8	36	31,1	4,9
WP9	28,65	8,8	19,85
WP10	28,35	16,04	12,31
	365,2	246,72	118,48

- % WP1: 73% executed.
- % WP2: 90% executed.
- % WP3: 11% executed.
- % WP4: 0% executed.
- % WP5: 78% executed.
- % WP6: 100% executed.
- % WP7: 99% executed.
- % WP8: 86% executed.
- % WP9: 31% executed.
- % WP10: 57% executed.

OFFICIAL DATA UP TO SEPTEMBER 2025. UPDATE NEEDED

PMs EXECUTED 68%

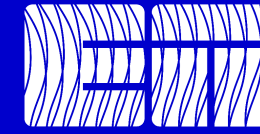
VS.

€ PERSONNEL EXECUTED 55%

That means an average of the foreseen monthly rate below the overall threshold to what was agreed initially.

- > We need update those figures with the current knowledge
- > Will ask the beneficiaries to report PM as end May 2026
- > Will ask the beneficiaries to report PM forecast until end Nov 2026
- > Will allow us to apply correction measures if needed in time

RP2 – EC Claimed expenses



NEXT STEPS:

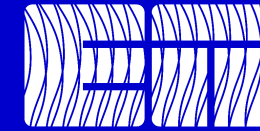
FINAL REPORT FORECAST (JUNE 2026)

1. Update the numbers up to end of May 2026 during June 2026 + Provide forecast of the remaining expenses until November 2026. A specific emails will be sent.
2. Make sure everyone will spent what is agreed. In case of any mismatch, this needs to be tackled urgently.
3. We must avoid having remains based on not spent activities.
4. We must avoid giving money back because of not achieved objectives.

CLOSURE OF THE AMENDMENT PROCESS (MAY 2026)

1. WIGNER needs to submit and end their PIC change process (May 2026).
2. Partners will be informed to sign the new agreement (expected May 2026).

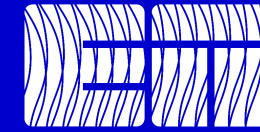
RP2 – AMENDMENT IN € (DATA)



ESTIMATED BUDGET FOR THE ACTION (AMENDMENT PROPOSAL)

Forms of funding	Estimated eligible costs (per budget category)									Estimated EU contribution				
	Direct costs							Indirect costs		Total costs	EU contribution to eligible costs			Maximum grant amount
	A. Personnel costs		B. Subcontracting costs	C. Purchase costs			D. Other cost categories	E. Indirec costs	Funding rate %		Maximum EU contribution	Requested EU contribution		
	A.1 Employees (or equivalent)	A.4 SME owners and natural person beneficiaries	B. Subcontracting	C.1 Travel and subsistence	C.2 Equipment	C.3 Other goods, works and services	D.2 Internally invoiced goods and services	E. Indirect costs	Total costs	Funding rate %	Maximum EU contribution	Requested EU contribution	Maximum grant amount	
	A.2 Natural persons under direct cost													
A.3 Seconded persons														
Actual costs	Unit costs (usual accounting practices)	Unit costs	Actual costs	Actual costs	Actual Costs	Actual costs	Unit costs (usual accounting practices)	Flat-rate costs						
a1	a2	a3	b	c1	c2	c3	d2	$e=0,25*(a1+a2+a3+c1+c2+c3)$	f=a+b+c+d+e	U	g=f*U%	h	m	
1 - IFAE	€879.100,00	€0,00	€0,00	€2.500,00	€90.000,00	€0,00	€26.000,00	€0,00	€248.775,00	€1.246.375,00	100	€1.246.375	€328.750,00	€328.750,00
1.1 - BSC CNS	€286.800,00	€0,00	€0,00	€0,00	€11.000,00	€0,00	€0,00	€0,00	€74.450,00	€372.250,00	100	€372.250	€231.250,00	€231.250,00
2 - INFN	€1.441.040,00	€0,00	€0,00	€280.000,00	€282.912,14	€0,00	€244.000,00	€0,00	€491.988,04	€2.739.940,18	100	€2.739.940	€665.515,18	€665.515,18
3 - UW	€307.907,00	€0,00	€0,00	€20.000,00	€52.000,00	€0,00	€10.000,00	€0,00	€92.476,75	€482.383,75	100	€482.384	€167.500,00	€167.500,00
4 - CNRS	€1.900.651,00	€0,00	€0,00	€0,00	€101.587,85	€0,00	€0,00	€0,00	€500.559,71	€2.502.798,56	100	€2.502.799	€901.984,83	€901.984,83
5 - NIKHEF	€2.129.958,00	€0,00	€0,00	€0,00	€40.000,00	€0,00	€223.000,00	€0,00	€598.239,50	€2.991.197,50	100	€2.991.198	€728.750,00	€728.750,00
6 - UCL	€195.000,00	€0,00	€0,00	€0,00	€0,00	€0,00	€0,00	€0,00	€48.750,00	€243.750,00	100	€243.750	€56.250,00	€56.250,00
7 - UANTWERPEN	€483.200,00	€0,00	€0,00	€0,00	€12.000,00	€0,00	€0,00	€0,00	€123.800,00	€619.000,00	100	€619.000	€15.000,00	€15.000,00
8 - EGO	€250.000,00	€0,00	€0,00	€0,00	€23.000,00	€0,00	€0,00	€0,00	€68.250,00	€341.250,00	100	€341.250	€120.000,00	€120.000,00
9 - DESY	€105.000,00	€0,00	€0,00	€0,00	€5.000,00	€0,00	€0,00	€0,00	€27.500,00	€137.500,00	100	€137.500	€137.500,00	€137.500,00
10 - WIGNER (old)	€68.500,00	€0,00	€0,00	€0,00	€11.052,37	€0,00	€0,00	€0,00	€19.888,09	€99.440,46	100	€99.440	€13.815,46	€13.815,46
11 - MUL	€105.000,00	€0,00	€0,00	€0,00	€6.000,00	€0,00	€0,00	€0,00	€27.750,00	€138.750,00	100	€138.750	€82.500,00	€82.500,00
12 - WIGNER (new)	€0,00	€0,00	€0,00	€0,00	€947,63	€0,00	€0,00	€0,00	€236,91	€1.184,54	100	€1.185	€1.184,54	€1.184,54
SUM consortium	€8.152.156,00	€0,00	€0,00	€302.500,00	€635.499,99	€0,00	€503.000,00	€0,00	€2.322.664,00	€11.915.819,99		€11.915.820	€3.450.000,00	€3.450.000,00

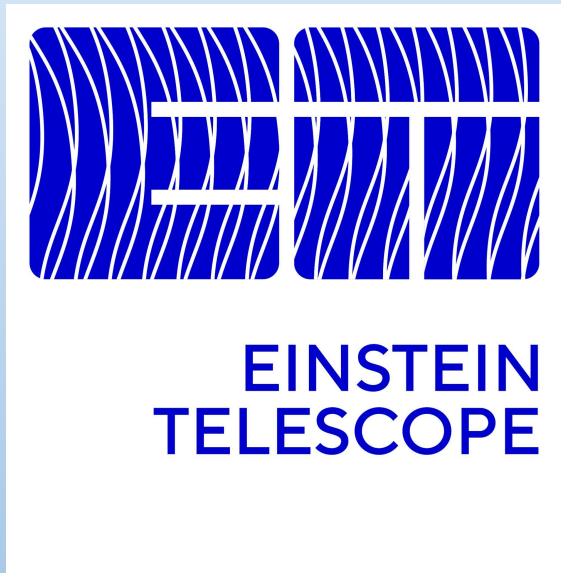
RP2 – AMENDMENT IN PMs (DATA)



INSTITUTION	PMs	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8*	WP9	WP10	Total Person-	INITIAL GA	DIFFERENCE
1 IFAE	CONTRIBUTIVES	52.8	0	0	0	24	10	12	0	0	3	101.8	101.8	0
	REQUESTED EC	39	0	0	0	0	0	14	0	0	3	56	50	-6
1.1 BSC	CONTRIBUTIVES	0	0	0	0	0	0	0	9	0	0	9	9	0
	REQUESTED EC	0	0	0	0	0	0	0	36	0	0	36	36	0
2 INFN	CONTRIBUTIVES	0	6	10	8	141	20	12	3	39.2	5	244.2	250.2	6
	REQUESTED EC	0	0	10	0	7	0	12	0	0	0	29	80	51
3 UW	CONTRIBUTIVES	0	0	0	12	0	1	19	0	0	20	52	52	0
	REQUESTED EC	0	0	0	0	0	0	0	0	0	24	24	24	8
4 CNRS	CONTRIBUTIVES	0	0	0	0	121	28	0	3	5	0	157	165	8
	REQUESTED EC	0	0	0	0	108	0	0	0	0	0	108	108	0
5 NIKHEF	CONTRIBUTIVES	0	10	0	2	124	2.5	12	0	0	10	160.5	168.5	8
	REQUESTED EC	0	15	0	8	36	0	2	0	0	0	61	53	-8
6 UCL	CONTRIBUTIVES	0	0	11	0	0	0	0	0	0	0	11	11	0
	REQUESTED EC	0	0	6	0	0	0	0	0	0	0	6	6	0
7 UAntwerpen	CONTRIBUTIVES	0	0	0	0	5	48	5	0	0	0	58	58	0
	REQUESTED EC	0	0	0	0	0	0	0	0	0	0	0	0	0
8 EGO	CONTRIBUTIVES	0	0	0	0	0	0	0	1.15	12.6	4.65	18.4	41	22.6
	REQUESTED EC	0	0	0	0	0	0	0	0	16.65	1.35	18	18	0
9 DESY	CONTRIBUTIVES	0	0	24	0	0	0	0	0	0	0	24	24	0
	REQUESTED EC	0	0	15.2	0	0	0	0	0	0	0	15.2	9	-6.2
10 Wigner RCP (old)	CONTRIBUTIVES	0	0	0	11.15	0	0	0	0	0	8.1	19.25	19.2	-0.05
	REQUESTED EC	0	0	0	0	0	0	0	0	0	0	0	0	0
11 MUL	CONTRIBUTIVES	0	0	0	0	0	0	0	0	4	0	4	4	0
	REQUESTED EC	0	0	0	0	0	0	0	0	12	0	12	12	0
12 UNIGE	CONTRIBUTIVES	0	0	0	0	0	2	0	48	0	0	50	50	0
13 UKRI	CONTRIBUTIVES	0	4.8	0	0	0	0	0	0	0	0	4.8	4.8	0
14 UCAR	CONTRIBUTIVES	0	0	0	0	0	0	0	0	0	4.8	4.8	4.8	0
15 UGLA	CONTRIBUTIVES	0	0	0	0	0	0	0	0	0	4.8	4.8	4.8	0
16 Wigner RCP (new)*	CONTRIBUTIVES	0	0	0	0	0	0	0	0	0	0	0	0	0
	REQUESTED EC	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Person Months	CONTRIBUTIVES	52.8	20.8	45	33.15	415	111.5	60	64.15	60.8	60.35	923.55	968.1	44.55
Total Person Months	REQUESTED EC	39	15	31.2	8	151	0	28	36	28.65	28.35	365.2	396	30.8
		91.8	35.8	76.2	41.15	566	111.5	88	100.15	89.45	88.7	1288.75	1364.1	75.35



Horizon Europe: Coordination
and Support Actions



ET-PP Financial Status – Final Forecast until the end of the project

5th May 2026

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