

						SUM	
Costs						€ 1.384.436,62	Detailed justification of costs and calculation
1. DIRECT COSTS	• Gross salary / month	• Cost of employer on gross salary / month	Months	• Gross salary	• Cost of employer on gross salary		
1.1 Personal cost						€ 874.740,00	
Project coordinator/coordinator wp1/wp5	€ 2.251,33	€ 736,17	36	€ 81.047,88	€ 26.502,12	€ 107.550,00	
Leader wp4	€ 1.080,63	€ 353,37	36	€ 38.902,68	€ 12.721,32	€ 51.624,00	
Coordinator wp2/3	€ 1.080,63	€ 353,37	36	€ 38.902,68	€ 12.721,32	€ 51.624,00	
Administrative and financial assistant wp 1	€ 675,39	€ 220,86	36	€ 24.314,04	€ 7.950,96	€ 32.265,00	
Administrative and financial assistant wp 2	€ 337,60	€ 110,40	36	€ 12.153,60	€ 3.974,40	€ 16.128,00	
Administrative and financial assistant wp 2	€ 337,60	€ 110,40	36	€ 12.153,60	€ 3.974,40	€ 16.128,00	
Administrative and financial assistant wp 3	€ 337,60	€ 110,40	36	€ 12.153,60	€ 3.974,40	€ 16.128,00	
Administrative and financial assistant wp 3	€ 337,60	€ 110,40	36	€ 12.153,60	€ 3.974,40	€ 16.128,00	
Administrative and financial assistant wp 4	€ 675,21	€ 220,79	36	€ 24.307,56	€ 7.948,44	€ 32.256,00	
Administrative and financial assistant wp 4	€ 675,21	€ 220,79	36	€ 24.307,56	€ 7.948,44	€ 32.256,00	
Administrative and financial assistant wp 5	€ 225,13	€ 73,62	36	€ 8.104,68	€ 2.650,32	€ 10.755,00	
Marketing and communication Expert	€ 765,45	€ 250,30	36	€ 27.556,20	€ 9.010,80	€ 36.567,00	
staff wp2 wg1	€ 117,38	€ 38,38	36	€ 4.225,68	€ 1.381,68	€ 5.607,36	
staff wp2 wg1	€ 117,38	€ 38,38	36	€ 4.225,68	€ 1.381,68	€ 5.607,36	
staff wp2 wg1 (no designated)				€ 46.482,48	€ 15.199,77	€ 61.682,25	we have just involved 5 people among our administrative staff. We have to still involve other profiles into a maximum of 20 people as set out in the Project. We are going to designate them trough a call every time we need to start an activity.
staff wp2 wg2	€ 125,07	€ 40,90	36	€ 4.502,52	€ 1.472,40	€ 5.974,92	
staff wp2 wg2	€ 125,07	€ 40,90	36	€ 4.502,52	€ 1.472,40	€ 5.974,92	
staff wp2 wg2	€ 125,07	€ 40,90	36	€ 4.502,52	€ 1.472,40	€ 5.974,92	
staff wp2 wg2 (no designated)				€ 40.525,66	€ 13.256,82	€ 53.782,60	
staff wp3	€ 168,01	€ 54,97	36	€ 6.048,51	€ 1.978,92	€ 8.027,43	we have just involved 2 people among our administrative staff. We have to still involve other profiles into a maximum of 23 people as set out in the Project. We are going to designate them trough a call every time we need to start an activity.
staff wp3	€ 168,11	€ 54,97	36	€ 6.051,96	€ 1.978,92	€ 8.030,88	
staff wp3 (no designated)				€ 139.193,00	€ 45.514,00	€ 184.707,00	
staff wp4 wg1	€ 450,26	€ 147,24	19	€ 8.554,94	€ 2.797,56	€ 11.352,50	
staff wp4 wg1	€ 450,26	€ 147,24	19	€ 8.554,94	€ 2.797,56	€ 11.352,50	
staff wp4 wg1	€ 450,26	€ 147,24	19	€ 8.554,94	€ 2.797,56	€ 11.352,50	
staff wp4 wg1	€ 450,26	€ 147,24	19	€ 8.554,94	€ 2.797,56	€ 11.352,50	
staff wp4 wg2				€ 21.521,00	€ -	€ 21.521,00	English teacher
staff wp4 wg2				€ 21.520,00	€ -	€ 21.520,00	English teacher
staff wp5	€ 150,09	€ 49,08	36	€ 5.403,24	€ 1.766,88	€ 7.170,12	
staff wp5	€ 150,09	€ 49,08	36	€ 5.403,24	€ 1.766,88	€ 7.170,12	
staff wp5	€ 150,09	€ 49,08	36	€ 5.403,24	€ 1.766,88	€ 7.170,12	
1.2 Travelling costs	• Cost / occasion		Occasions			€ 73.550,00	
• Flying Costs, bus, trains	€ 240		306			€ 73.550	average costs calculated in accordance with the project
	€ -		-			€ -	
	€ -		-			€ -	
	€ -		-			€ -	
1.3 Accomodation and cost of living	• Cost / occasion		Occasions			€ 256.314,00	
• Accomodation	€ 70,00		2,563			€ 179.424,00	

				SUM	
Costs				€ 1.384.436,62	Detailed justification of costs and calculation
• Cost of living	€ 30,00		2.563		€ 76.890,00
1.4 Furniture, equipments, devices and tools	• Cost / piece		Pieces		€ 54.237
• Furniture					€ -
Chair	-		-		€ -
Table	-		-		€ -
Cupboard	-		-		€ -
Other furniture	-		-		€ -
...	-		-		€ -
• Equipments					€ -
Beamer lamps					€ -
...	-		-		€ -
...	-		-		€ -
...	-		-		€ -
...	-		-		€ -
• Devices					€ -
MacBook/Notebook					
Printers					
Projectors					
Mac/PC					
Tablet					
• Tools					
Papermaking machine					
Siebdrucksiebe					
Glasuren					
Bronze					
Druckfarbe					
1.5 Other costs	• Cost / occasion		Occasion		€ 35.025,00
• Transmitting of good practices to higher education institutes outside of the alliance	€ 750,00				
• Dissemination of knowledge and information (e.g. advertisement in the media, promotional materials and activities);	€ 1.500,00				wp3
• Renting of rooms for bigger events					
• Audits	€ 6.300,00				
Exhibition costs	€ 12.250,00				wp3 € 5.250,00 + wp5 € 7.000,00
• Cost of definite tasks fulfilled by subcontractors;	€ 8.750,00				
• Travelling and/or living costs of third parties contributing to the european universities (experts, professors, lecturers, etc.)	€ 5.475,00				wp3 € 2.475,00 + wp5 € 3.000,00
2. INDIRECT COSTS		• Cost / month	Months		€ 90.570,62
Overheads		2.516	36		indirect costs calculated on the new budget increased by the other costs
Communication (telephone, internet, post)					
Cost of campus premises					

Costi Personale							€ 874.740,00
Costi diretti progetto EU4ART		imponibile lavoratore	costi a carico dello Stato	mesi	imponibile lavoratore	costi a carico dello Stato	
1.1 Personal cost					€ 669.788,71	€ 204.951,29	€ 874.740,00
Project coordinator/coordinator wp1/wp5	Tiziana D'Acchille	€ 2.251,33	€ 736,17	36	€ 81.047,88	€ 26.502,12	€ 107.550,00
Leader wp4	Marco Rinaldi	€ 1.080,63	€ 353,37	36	€ 38.902,68	€ 12.721,32	€ 51.624,00
Coordinator wp2/3	Beatrice Peria	€ 1.080,63	€ 353,37	36	€ 38.902,68	€ 12.721,32	€ 51.624,00
Administrative and financial assistant wp 1	Giulia Palazzi	€ 675,39	€ 220,86	36	€ 24.314,04	€ 7.950,96	€ 32.265,00
Administrative and financial assistant wp 2	Francesca Norgiolini	€ 337,60	€ 110,40	36	€ 12.153,60	€ 3.974,40	€ 16.128,00
Administrative and financial assistant wp 2	Federica Ianni	€ 337,60	€ 110,40	36	€ 12.153,60	€ 3.974,40	€ 16.128,00
Administrative and financial assistant wp 3	Francesco Capitanio	€ 337,60	€ 110,40	36	€ 12.153,60	€ 3.974,40	€ 16.128,00
Administrative and financial assistant wp 3	Viviana Misiano	€ 337,60	€ 110,40	36	€ 12.153,60	€ 3.974,40	€ 16.128,00
Administrative and financial assistant wp 4	Rosa Passavanti	€ 675,21	€ 220,79	36	€ 24.307,56	€ 7.948,44	€ 32.256,00
Administrative and financial assistant wp 4	Raffaella Ammendola	€ 675,21	€ 220,79	36	€ 24.307,56	€ 7.948,44	€ 32.256,00
Administrative and financial assistant wp 5	Modestino Peluso	€ 225,13	€ 73,62	36	€ 8.104,68	€ 2.650,32	€ 10.755,00
Marketing and communication Expert	Mario Felici	€ 765,45	€ 250,30	36	€ 27.556,20	€ 9.010,80	€ 36.567,00
staff wp2 wg1	Alessandro Carli	€ 117,38	€ 38,38	36	€ 4.225,68	€ 1.381,68	€ 5.607,36
staff wp2 wg1	Francesca Antonucci	€ 117,38	€ 38,38	36	€ 4.225,68	€ 1.381,68	€ 5.607,36
staff wp2 wg1 (non individuati)					€ 46.482,48	€ 15.199,77	€ 61.682,25
staff wp2 wg2	Rosa Passavanti	€ 125,07	€ 40,90	36	€ 4.502,52	€ 1.472,40	€ 5.974,92
staff wp2 wg2	Francesco Russomanno	€ 125,07	€ 40,90	36	€ 4.502,52	€ 1.472,40	€ 5.974,92
staff wp2 wg2	Trotti Raffaella	€ 125,07	€ 40,90	36	€ 4.502,52	€ 1.472,40	€ 5.974,92
staff wp2 wg2 (non individuati)					€ 40.525,68	€ 13.256,92	€ 53.782,60
staff wp3	Sara Santoni/Preziosi Alessandra	€ 168,01	€ 54,97	36	€ 6.048,51	€ 1.978,92	€ 8.027,43
staff wp3	Michele Bellini	€ 168,11	€ 54,97	36	€ 6.051,96	€ 1.978,92	€ 8.030,88
staff wp3 (non individuati)					€ 139.193,00	€ 45.514,00	€ 184.707,00
staff wp4 wg1	Pietro Roccasecca	€ 450,26	€ 147,24	19	€ 8.554,94	€ 2.797,56	€ 11.352,50
staff wp4 wg1	Dario Evola	€ 450,26	€ 147,24	19	€ 8.554,94	€ 2.797,56	€ 11.352,50
staff wp4 wg1	Sergio Sarra	€ 450,26	€ 147,24	19	€ 8.554,94	€ 2.797,56	€ 11.352,50
staff wp4 wg1	Alessandra Maria Porfidia	€ 450,26	€ 147,24	19	€ 8.554,94	€ 2.797,56	€ 11.352,50
staff wp4 wg2	corso di inglese				€ 21.521,00	€ -	€ 21.521,00
staff wp4 wg2	corso di inglese				€ 21.520,00	€ -	€ 21.520,00
staff wp5	Davide Antonucci	€ 150,09	€ 49,08	36	€ 5.403,24	€ 1.766,88	€ 7.170,12
staff wp5	Ilenia Privitera	€ 150,09	€ 49,08	36	€ 5.403,24	€ 1.766,88	€ 7.170,12
staff wp5	Fanelli Marco	€ 150,09	€ 49,08	36	€ 5.403,24	€ 1.766,88	€ 7.170,12

					SUM	
Costs					107,546	Detailed justification of costs and calculation
1. DIRECT COSTS						
1.1 Personal cost	• Gross salary / month	• Cost of employer on gross salary / month	Months	• Gross salary	• Cost of employer on gross salary	
1.1 Personal cost				64,838	21,202	86,040
Coordinator WP1	1.125,67	368,08	36,00	40.524,12	13.250,88	
Administrative and financial assistant	675,39	220,86	36,00	24.314,04	7.950,96	
1.2 Travelling costs	• Cost / occasion		Occasions			7060
• Flying Costs.Bus and train	240		29			
	-		-			0
	-		-			0
	-		-			0
	-		-			0
1.3 Accomodation and cost of living	• Cost / occasion		Occasions			3,044
• Accomodation	70		30			2.131
• Cost of living	30		30			913
1.4 Furniture, equipments, devices and tools	• Cost / piece		Pieces			11,402
• Furniture						2,204
Chair	-		-			-
Table	-		-			-
Cupboard	-		-			-
Other furniture	-		-			-
...	-		-			-
• Equipments						2,204
Beamer lamps	-		-			-
...	-		-			-
...	-		-			-
...	-		-			-
...	-		-			-
• Devices						4,790
speakers (Sennheiser colto di cigno)	5		194			970
speakers (Sennheiser colto di cigno)	5		145			726
headphones (OSC K12.2 EU)	2		914			1.828
microphones(ECLER MATRICE AUDIO)	1		1.174			1.174
Stativo per altoparlanti	2		46			93
Projectors	-		-			-
Mac/PC	-		-			-
Tablet	-		-			-
• Tools						2,204
Papermaking machine	-		-			-
Siebdrucksiebe	-		-			-
Glasuren	-		-			-
Bronze	-		-			-
Druckfarbe	-		-			-
1.5 Other costs	• Cost / occasion		Occasion			-
• Transmitting of good practices to higher education institutes outside of the alliance	-		-			-
• Dissemination of knowledge and information (e.g. advertisement in the media, promotional materials and activities):	-		-			-
• Renting of rooms for bigger events	-		-			-
• Audits	-		-			-
Exhibition costs	-		-			-
• Cost of definite tasks fulfilled by subcontractors:	-		-			-
• Travelling and/or living costs of third parties contributing to the european universities (experts, professors, lecturers, etc.)	-		-			-
2. INDIRECT COSTS		• Cost / month	Months			-
Overheads		-	36			-
Communication (telephone, internet, post)		-	36			-
Cost of campus premises		-	36			-

						SUM	Detailed justification of costs and calculation
Costs						455.692	
1. DIRECT COSTS	• Gross salary / month	• Cost of employer on gross salary / month	Months	• Gross salary	• Cost of employer on gross salary		
1.1 Personal cost						211.276	
Leader	360,21	117,79	36	12.967,56	4.240,44	17.208	
coordinator wp2	360,21	117,79	36	12.967,56	4.240,44	17.208	
Administrative and financial assistant	337,60	110,40	36	12.153,60	3.974,40	16.128	
Administrative and financial assistant	337,60	110,40	36	12.153,60	3.974,40	16.128	
staff wp2 wg1	117,38	38,38	36	4.225,68	1.381,68	5.607	
staff wp2 wg1	117,38	38,38	36	4.225,68	1.381,68	5.607	
staff wp2 wg1 (no designated)				46.482,48	15.199,77	61.682	
staff wp2 wg2	125,07	40,90	36	4.502,52	1.472,40	5.975	
staff wp2 wg2	125,07	40,90	36	4.502,52	1.472,40	5.975	
staff wp2 wg2	125,07	40,90	36	4.502,52	1.472,40	5.975	
staff wp2 wg2 (no designated)				40.525,68	13.256,82	53.783	
1.2 Travelling costs	• Cost / occasion		Occasions			25.472	
• Flying Costs, Bus and train	240		106			25.472	
	-		-			0	
	-		-			0	
	-		-			0	
	-		-			0	
1.3 Accomodation and cost of living	• Cost / occasion		Occasions			198.917	
• Accomodation	70		1.989			139.242	
• Cost of living	30		1.989			59.675	
1.4 Furniture, equipments, devices	• Cost / piece		Pieces			20.027	
• Furniture						5.007	
Chair	-		-			-	
Table	-		-			-	
Cupboard	-		-			-	
Other furniture	-		-			-	
...	-		-			-	
• Equipments						5.007	
Beamer lamps	-		-			-	
...	-		-			-	
...	-		-			-	
...	-		-			-	
...	-		-			-	
• Devices						5.007	
MacBook/Notebook	-		-			-	
Printers	-		-			-	
Projectors	-		-			-	
Mac/PC	-		-			-	
Tablet	-		-			-	
• Tools						5.007	
Papemaking machine	-		-			-	
Siebdrucksiebe	-		-			-	
Glasuren	-		-			-	
Bronze	-		-			-	
Druckfarbe	-		-			-	
1.5 Other costs	• Cost / occasion		Occasion			-	
• Trasmitting of good practices to higher education institutes outside of the alliance	-		-			-	
• Dissemination of knowledge and information (e.g. advertisement in the media, promotional materials and activities):	-		-			-	
• Renting of rooms for bigger events	-		-			-	
• Audits	-		-			-	
Exhibition costs	-		-			-	
• Cost of definite tasks fulfilled by subcontractors:	-		-			-	
• Travelling and/or living costs of third parties contributing to the european universities (experts, professors, lecturers, etc.)	-		-			-	
2. INDIRECT COSTS	• Cost / month		Months			-	
Overheads	-		36			-	
Communication (telephone, internet, post)	-		36			-	
Cost of campus premises	-		36			-	

						SUM	
Costs						360,243	Detailed justification of costs and calculation
1. DIRECT COSTS	• Gross salary / month	• Cost of employer on gross salary / month	Months	• Gross salary	• Cost of employer on gross salary		
1.1 Personal cost				€ 201.539,24	€ 65.901,42		267,441
Leader	360,21	117,79	36	12.967,56	4.240,39		
Coordinator wp3	360,21	117,79	36	12.967,56	4.240,39		
Administrative and financial assistant	337,60	110,40	36	12.153,60	3.974,40		
Administrative and financial assistant	337,60	110,40	36	12.153,60	3.974,40		
staff wp3	168,11	54,97	36	8061,96	1978,92		
staff wp3	168,11	54,97	36	8061,96	1978,92		
staff wp3 (no designated)			36	139193	45514		
1.2 Travelling costs	• Cost / occasion		Occasions				26,250
• Flying Costs, bus and train	240		109				26250
	-		-				
	-		-				
	-		-				
	-		-				
1.3 Accomodation and cost of living	• Cost / occasion		Occasions				38,325
• Accomodation	70		383				26.829
• Cost of living	30		383				11.498
1.4 Furniture, equipments, devices and tools	• Cost / piece		Pieces				9,502
• Furniture							2,376
Chair	-		-				
Table	-		-				
Cupboard	-		-				
Other furniture	-		-				
...	-		-				
• Equipments							2,376
Beamer lamps	-		-				
...	-		-				
...	-		-				
...	-		-				
...	-		-				
• Devices							2,376
MacBook/Notebook	-		-				
Printers	-		-				
Projectors	-		-				
Mac/PC	-		-				
Tablet	-		-				
• Tools							2,376
Papermaking machine	-		-				
Siebdrucksiebe	-		-				
Glasuren	-		-				
Bronze	-		-				
Druckfarbe	-		-				
1.5 Other costs	• Cost / occasion		Occasion				18,725
• Transmitting of good practices to higher education institutes outside of the alliance	750		1				
• Dissemination of knowledge and information (e.g. advertisement in the media, promotional materials and activities);	1.500		1				
• Renting of rooms for bigger events	-		-				
• Audits	-		-				
Exhibition costs	5.250		1				
• Cost of definite tasks fulfilled by subcontractors	8.750		1				
• Travelling and/or living costs of third parties contributing to the european universities (experts, professors, lecturers, etc.)	2.475		1				
2. INDIRECT COSTS	• Cost / month		Months				
Overheads	-		36				
Communication (telephone, internet, post)	-		36				
Cost of campus premises	-		36				

						SUM	
Costs						224,378	Detailed justification of costs and calculation
1. DIRECT COSTS							
1.1 Personal cost							
	• Gross salary / month	• Cost of employer on gross salary / month	Months	• Gross salary	• Cost of employer on gross salary		
				151.811	35.565		187.376
Leader	360,21	117,79	36	12.967,56	4.239,36		
coordinator	360,21	117,79	36	12.967,56	4.239,36		
Administrative and financial assistant wp 4	675,21	220,79	36	24.307,56	7.948,44		
Administrative and financial assistant wp 4	675,21	220,79	36	24.307,56	7.948,44		
staff wp4 wg1	450,26	147,24	19	8.554,94	2.797,47		
staff wp4 wg1	450,26	147,24	19	8.554,94	2.797,47		
staff wp4 wg1	450,26	147,24	19	8.554,94	2.797,47		
staff wp4 wg1	450,26	147,24	19	8.554,94	2.797,47		
staff wp4 wg2				21.521,00	-		
staff wp4 wg2				21.520,00	-		
1.2 Travelling costs							
	• Cost / occasion		Occasions				12500
• Flying Costs, bus and train	240		52				12500
	-		-				
	-		-				
	-		-				
1.3 Accomodation and cost of living							
	• Cost / occasion		Occasions				12.500
• Accomodation	70		125				8.750
• Cost of living	30		125				3.750
1.4 Furniture, equipments, devices and tools							
	• Cost / piece		Pieces				12002
• Furniture							3.002,0
Chair	-		-				
Table	-		-				
Cupboard	-		-				
Other furniture	-		-				
...	-		-				
• Equipments							3.000,0
Beamer lamps	-		-				
...	-		-				
...	-		-				
...	-		-				
...	-		-				
...	-		-				
• Devices							3.000,0
MacBook/Notebook							
Printers							
Projectors							
Mac/PC							
Tablet							
• Tools							3.000,0
Papermaking machine	-		-				
Sieboldruckfarbe	-		-				
Glasuren	-		-				
Bronze	-		-				
Druckfarbe	-		-				
1.5 Other costs							
	• Cost / occasion		Occasion				
• Transmitting of good practices to higher education institutes outside of the alliance	-		-				
• Dissemination of knowledge and information (e.g. advertisement in the media, promotional materials and activities):	-		-				
• Renting of rooms for bigger events	-		-				
• Audits	-		-				
Exhibition costs	-		-				
• Cost of definite tasks fulfilled by subcontractors:	-		-				
• Travelling and/or living costs of third parties contributing to the european universities (experts, professors, lecturers, etc.):	-		-				
2. INDIRECT COSTS							
	• Cost / month		Months				
Overheads	-		36				
Communication (telephone, internet, post)	-		36				
Cost of campus premises	-		36				

