

GÉANT Up2U Financial Summary by Participant Month 03: Mar 2017

Total Project Costs include both Direct Cost (Amounts Spent) and Indirect Costs (Overheads).

Cost Type	Total Project Costs
From Month	01: Jan 2017
Reporting Month	03: Mar 2017

Reporting Org	Participant No	From Month 01: Jan 2017 to Month 03: Mar 2017			
		Actual	Budget	%	Variance Month
		€	€		€
GÉANT Association	1	22,087	26,094	84.65%	4,007
OU	2	-	39,083	-	39,083
UROMA	3	-	29,042	-	29,042
GARR	4	-	29,479	-	29,479
NTUA	5	19,915	21,083	94.46%	1,169
GRNET	6	15,887	38,704	41.05%	22,817
UVIGO	7	-	13,375	-	13,375
TELTEK	8	-	15,729	-	15,729
ISEP	9	10,659	22,115	48.20%	11,456
FCT	10	7,202	12,271	58.69%	5,069
TAU	11	-	15,875	-	15,875
IUCC	12	5,999	18,479	32.46%	12,480
KTU	13	-	14,750	-	14,750
KIFÜ	14	13,584	28,010	48.50%	14,426
PSNC	15	92,236	34,354	268.49%	(57,882)
ownCloud	16	391	8,281	4.72%	7,890
GWDDG	17	-	31,073	-	31,073
CERN	18	-	31,733	-	31,733
		187,960	429,531	43.76%	241,571

Project to Date Month 03: Mar 2017				
Actual TD	Budget TD	%	Variance TD	
€	€		€	€
22,087	26,094	84.65%	4,007	
-	39,083	-	39,083	
-	29,042	-	29,042	
-	29,479	-	29,479	
19,915	21,083	94.46%	1,169	
15,887	38,704	41.05%	22,817	
-	13,375	-	13,375	
-	15,729	-	15,729	
10,659	22,115	48.20%	11,456	
7,202	12,271	58.69%	5,069	
-	15,875	-	15,875	
5,999	18,479	32.46%	12,480	
-	14,750	-	14,750	
13,584	28,010	48.50%	14,426	
92,236	34,354	268.49%	(57,882)	
391	8,281	4.72%	7,890	
-	31,073	-	31,073	
-	31,733	-	31,733	
187,960	429,531	43.76%	241,571	

Actuals to Month 03: Mar 2017 Vs. Whole Project Budget				
Actual TD	Whole Budget	%	Variance Total	
€	€		€	€
22,087	313,125	7.05%	291,038	
-	468,999	-	468,999	
-	348,500	-	348,500	
-	353,750	-	353,750	
19,915	253,000	7.87%	233,085	
15,887	464,448	3.42%	448,562	
-	160,500	-	160,500	
-	188,750	-	188,750	
10,659	265,375	4.02%	254,716	
7,202	147,250	4.89%	140,047	
-	190,500	-	190,500	
5,999	221,750	2.71%	215,751	
-	177,001	-	177,001	
13,584	336,126	4.04%	322,542	
92,236	412,251	22.37%	320,014	
391	99,375	0.39%	98,984	
-	372,874	-	372,874	
-	380,800	-	380,800	
187,960	5,154,375	3.65%	4,966,415	

GÉANT Up2U Financial Summary by Activity Month 03: Mar 2017

Total Project Costs include both Direct Cost (Amounts Spent) and Indirect Costs (Overheads).

Cost Type	Total Project Costs
From Month	01: Jan 2017
Reporting Month	03: Mar 2017

Activity	From Month 01: Jan 2017 to Month 03: Mar 2017			
	Actual	Budget	%	Variance Month
	€	€		€
WP1 Project Management	26,625	56,286	47.30%	29,662
WP2 Dissemination and ou	25,448	47,422	53.66%	21,973
WP3 Deployment	5,435	-	-	(5,435)
WP3 Cloud-based infrastru	59,360	91,402	64.94%	32,042
WP4 Integrated applicator	20,721	75,016	27.62%	54,296
WP5 Learning community	34,951	64,048	54.57%	29,097
WP6 Roadmap for security	622	19,653	3.17%	19,031
WP7 Pilot coordination and	14,798	34,376	43.05%	19,578
WP8 Sustainability and ex	-	41,328	-	41,328
Total - All Activities	187,960	429,531	43.76%	241,571
Total - Main Activities	187,960	429,531	43.76%	241,571
Total - Open Call Activities	-	-	-	-

Activity	Project to Date: Month 03: Mar 2017			
	Actual TD	Budget TD	%	Variance TD
	€	€		€
WP1 Project Management	26,625	56,286	47.30%	29,662
WP2 Dissemination and ou	25,448	47,422	53.66%	21,973
WP3 Deployment	5,435	-	-	(5,435)
WP3 Cloud-based infrastru	59,360	91,402	64.94%	32,042
WP4 Integrated applicator	20,721	75,016	27.62%	54,296
WP5 Learning community	34,951	64,048	54.57%	29,097
WP6 Roadmap for security	622	19,653	3.17%	19,031
WP7 Pilot coordination and	14,798	34,376	43.05%	19,578
WP8 Sustainability and ex	-	41,328	-	41,328
Total - All Activities	187,960	429,531	43.76%	241,571
Total - Main Activities	187,960	429,531	43.76%	241,571
Total - Open Call Activities	-	-	-	-

Activity	Actuals to Month 03: Mar 2017 Vs. Whole Project Budget			
	Actual TD	Whole Budget	%	Variance Total
	€	€		€
WP1 Project Management	26,625	675,434	3.94%	648,810
WP2 Dissemination and ou	25,448	569,060	4.47%	543,611
WP3 Deployment	5,435	-	-	(5,435)
WP3 Cloud-based infrastru	59,360	1,096,823	5.41%	1,037,463
WP4 Integrated applicator	20,721	900,195	2.30%	879,475
WP5 Learning community	34,951	768,577	4.55%	733,626
WP6 Roadmap for security	622	235,837	0.26%	235,215
WP7 Pilot coordination and	14,798	412,507	3.59%	397,709
WP8 Sustainability and ex	-	495,940	-	495,940
Total - All Activities	187,960	5,154,375	3.65%	4,966,415
Total - Main Activities	187,960	5,154,375	3.65%	4,966,415
Total - Open Call Activities	-	-	-	-