

GÉANT Up2U Financial Summary by Participant Month 06: Jun 2017

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

Cost Type	Total Project Costs
From Month	04: Apr 2017
Reporting Month	06: Jun 2017

Reporting Org	Participant No	From Month 04: Apr 2017 to Month 06: Jun 2017			
		Actual	Budget	%	Variance Month
		€	€		€
GÉANT Association	1	22,245	25,990	85.59%	3,745
OU	2	19,983	39,083	51.13%	19,100
UROMA	3	25,696	28,521	90.10%	2,825
GARR	4	33,116	28,958	114.36%	(4,158)
NTUA	5	17,741	21,604	82.12%	3,863
GRNET	6	28,881	38,704	74.62%	9,823
UVIGO	7	4,382	13,583	32.26%	9,202
TELTEK	8	-	15,729	-	15,729
ISEP	9	23,211	22,635	102.54%	(576)
FCT	10	2,413	12,271	19.67%	9,858
TAU	11	15,625	16,292	95.91%	667
IUCC	12	10,994	18,792	58.50%	7,798
KTU	13	35,072	14,958	234.46%	(20,113)
KIFÜ	14	10,077	28,010	35.97%	17,934
PSNC	15	54,976	34,354	160.03%	(20,621)
ownCloud	16	1,539	8,281	18.58%	6,742
GWDCG	17	-	30,552	-	30,552
CERN	18	32,283	31,213	103.43%	(1,070)
		338,232	429,531	78.74%	91,299

Project to Date, Month 06: Jun 2017				
Actual TD	Budget TD	%	Variance TD	
€	€		€	
44,332	51,979	85.29%	7,648	
38,729	78,167	49.55%	39,437	
67,136	57,042	117.70%	(10,094)	
38,790	57,917	66.98%	19,127	
37,656	43,208	87.15%	5,553	
44,767	77,408	57.83%	32,641	
16,602	27,167	61.11%	10,565	
6,334	31,458	20.13%	25,124	
33,870	45,271	74.82%	11,401	
9,615	24,542	39.18%	14,926	
32,750	32,583	100.51%	(167)	
24,830	37,583	66.07%	12,753	
36,575	29,917	122.25%	(6,658)	
23,661	56,021	42.24%	32,360	
147,212	68,708	214.26%	(78,504)	
3,302	16,562	19.93%	13,261	
-	61,104	-	61,104	
68,007	62,425	108.94%	(5,582)	
674,166	859,062	78.48%	184,896	

Actuals to Month 06: Jun 2017 Vs. Whole Project Budget				
Actual TD	Whole Budget	%	Variance Total	
€	€		€	
44,332	311,875	14.21%	267,543	
38,729	468,999	8.26%	430,270	
67,136	342,250	19.62%	275,114	
38,790	347,500	11.16%	308,710	
37,656	259,250	14.52%	221,595	
44,767	464,448	9.64%	419,681	
16,602	163,000	10.18%	146,399	
6,334	188,750	3.36%	182,416	
33,870	271,625	12.47%	237,755	
9,615	147,250	6.53%	137,634	
32,750	195,500	16.75%	162,750	
24,830	225,500	11.01%	200,670	
36,575	179,501	20.38%	142,927	
23,661	336,126	7.04%	312,465	
147,212	412,251	35.71%	265,039	
3,302	99,375	3.32%	96,073	
-	366,624	-	366,624	
68,007	374,550	18.16%	306,543	
674,166	5,154,374	13.08%	4,480,208	

GÉANT Up2U Financial Summary by Activity Month 06: Jun 2017

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

Cost Type	Total Project Costs
From Month	04: Apr 2017
Reporting Month	06: Jun 2017

Activity	From Month 04: Apr 2017 to Month 06: Jun 2017			
	Actual	Budget	%	Variance Month
	€	€		€
WP1 Project Management	40,966	57,490	71.26%	16,525
WP2 Dissemination and ou	49,887	46,067	108.29%	(3,819)
WP3 Deployment	4,702	-	-	(4,702)
WP3 Cloud-based infrastru	67,609	82,748	81.70%	15,139
WP4 Integrated applicator	31,484	70,918	44.39%	39,435
WP5 Learning community	89,745	73,784	121.63%	(15,961)
WP6 Roadmap for security	28,485	17,270	164.94%	(11,215)
WP7 Pilot coordination and	20,830	42,494	49.02%	21,664
WP8 Sustainability and ex	4,525	38,760	11.67%	34,235
Total - All Activities	338,232	429,531	78.74%	91,299
Total - Main Activities	338,232	429,531	78.74%	91,299
Total - Open Call Activities	-	-	-	-

Project to Date, Month 06: Jun 2017			
Actual TD	Budget TD	%	Variance TD
€	€		€
81,822	114,981	71.16%	33,158
76,838	92,135	83.40%	15,297
45,862	-	-	(45,862)
132,695	165,496	80.18%	32,800
71,581	141,837	50.47%	70,256
190,641	147,567	129.19%	(43,074)
32,303	34,540	93.53%	2,236
37,899	84,989	44.59%	47,089
4,525	77,519	5.84%	72,994
674,166	859,062	78.48%	184,896
674,166	859,062	78.48%	184,896
-	-	-	-

Actuals to Month 06: Jun 2017 Vs. Whole Project Budget			
Actual TD	Whole Budget	%	Variance Total
€	€		€
81,822	689,884	11.86%	608,062
76,838	552,810	13.90%	475,971
45,862	-	-	(45,862)
132,695	992,973	13.36%	860,278
71,581	851,021	8.41%	779,440
190,641	885,402	21.53%	694,761
32,303	207,237	15.59%	174,934
37,899	509,932	7.43%	472,033
4,525	465,115	0.97%	460,590
674,166	5,154,374	13.08%	4,480,208
674,166	5,154,374	13.08%	4,480,208
-	-	-	-