

The logo for EUROSPACE, featuring a stylized figure in a dark blue square above the text 'EUROSPACE' in white and blue.

EUROSPACE

REVE

Real Virtual Erasmus

a virtual university for Europe

**Kick off meeting
20-21 January 2005
Heverlee, Belgium**

WP 6: Project management

- Work package leader: EuroPACE
- Objective:
 - Monitor project progression
 - Content & organisational project management
- Overall project management team:
 - Project co-ordinator
 - Project manager
 - Work package leaders
 - Representatives of the course team leaders

WP 6: Project management

- Project meetings: every six months
 - Install working groups
 - Discuss intermediate results & project progress
 - Select courses & virtual Erasmus initiatives
 - Organise further work in work packages & teams
- Output and deliverables:
 - Interim report (31/12/2005)
 - Final report (28/02/2007)

Financial plan

Project budget:

- Total budget: 834.920 Euro
- Grant: 667.936 Euro (80 %)

Note: reduction indirect costs

Total budget

| Cost category | Total budget | Grant |
|--|---------------------|----------------|
| 1. Staff costs | 630.180 | 504.144 |
| 2. General expenditure | 53.950 | 43.160 |
| 3 .Travel and subsistence | 72.590 | 58.072 |
| 4. Conferences and seminars | 49.700 | 39.760 |
| 5. Production, dissemination and information costs | 28.500 | 22.800 |
| 6. Other | 0 | 0 |
| TOTAL | 834.920 | 667.936 |

Budget per partner

| Institution | Total budget | Grant |
|-----------------------------------|----------------|----------------|
| EuroPACE | 152.940 | 122.352 |
| Katholieke Universiteit Leuven | 111.790 | 89.432 |
| Fernuniversität Hagen | 105.790 | 84.632 |
| Helsinki University of Technology | 108.210 | 86.568 |
| Katholieke Hogeschool Kempen | 76.050 | 60.840 |
| University of Granada | 38.250 | 30.600 |
| University of Strathclyde | 37.690 | 30.152 |
| Aalborg University | 37.140 | 29.712 |
| University of West-Hungary | 48.950 | 39.160 |
| Warsaw University of Technology | 24.875 | 19.900 |
| University of Rome - La Sapienza | 19.425 | 15.540 |
| BEST | 14.550 | 11.640 |
| EDEN | 39.700 | 31.760 |
| NETTUNO | 19.560 | 15.648 |
| TOTAL | 834.920 | 667.936 |

Rules on eligible expenditure

- General rules
 - Eligible direct costs: staff, travel & subsistence, equipment, sub-contracts, costs arising directly from requirements imposed by the agreement
 - Eligible indirect costs: max 7% of direct costs

- Budget variations

transfers between budget headings of up to 20% allowed

- Audits

keep all documents for five years

Rules on eligible expenditure

- Staff costs
- General expenditure
- Travel and subsistence
- Conferences and seminars
- Production, dissemination and information costs
- Other

Administrative aspects

- 3 grant payments
- Cost statements & time sheets
- Invoices
- Bank details
- Contract
- Amendments