

A-Z-HEALTH - Health in the digital generations, alpha to zoomer

NIPH budget

- Total personnel costs: 699.600€ (corresponding to 63 PMs)
- Other direct costs: 110.500€ (of which 19.500€ for travel costs)
- Subcontract: 156.600€
- Indirect costs: 202.525€
- Total eligible costs: 1.169.225€

PMs distribution

		WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	WP9	TOTAL
1	ICL	40	2	25				35	30	10	142
2	ISINNOVA	16							25	6	47
3	NIPH	2			30		15	8	2	6	63
4	EHNet	2							2	38	42
5	NIJZ	2		25	15		35	8	2	6	93
6	UoC	2				30	20	8	2	6	68
7	NYU	1		25	5	5				1	37
8	AUMC	2		40					12	6	60
9	Biosistema	1				15	35	8	2	1	62
10	IPH	1			15	15	35	8	2	1	77
11	PHCU	1			15		35	8	2	1	62
12	Choice	1			5		15			1	22
14	EMSA	1					2		2	2	7
15	IYHO	1					2		2	2	7
16	IC UK	1			15		35	8	2	1	62
13	PHZ	1				15	35	8	2	1	62
	GRAND TOT	75,0	2,0	115,0	100,0	80,0	264,0	99,0	89,0	89,0	913,0
		8,2%	0,2%	12,6%	11,0%	8,8%	28,9%	10,8%	9,7%	9,7%	100%

WP leaders

Partners implementing interventions

Travel costs for project meetings

Assumptions:

- General Assembly: all partner (once a year)
- Project Steering Committee: only for WP leaders (every 6 months)
- Meeting with EC: only for management team (3 meetings)
- Unit costs: 1500€ (2 people travelling for 2 nights) (except NYU: 3000€ for international travels)

	Partner	Trips of	TOT.
1	ICL	16	€ 24.000
2	ISINNOVA	16	€ 24.000
3	NIPH	13	€ 19.500
4	EHNet	13	€ 19.500
5	NIJZ	13	€ 19.500
6	UoC	5	€ 7.500
7	NYU	5	€ 15.000
8	AUMC	13	€ 19.500
9	Biosistemak	5	€ 7.500
10	IPH	5	€ 7.500
11	PHCU	5	€ 7.500
12	Choice	5	€ 7.500
14	EMSA	5	€ 7.500
15	IYHO	5	€ 7.500
16	IC UK	5	€ 7.500
13	PHZ	5	€ 7.500
	Travel costs european partners		€ 208.500

Other costs

	Partner	Cost description	TOT
1	ICL	TOTAL	€ 41.000
		<i>Ethic advisor</i>	
		<i>Open access publication costs</i>	
		<i>Audit costs</i>	
2	ISINNOVA	TOTAL	€ 94.700
		<i>SAC meetings (30.000€): n. of meetings: 2; n. of experts: 10; unit costs: 1.500€</i>	
		<i>Youth representative compensation and participation support Youth representatives will contribute to horizon scanning and sense-making activities (Based on approximately €70/day for 20 youth participants over 3 days.)</i>	
		<i>Social listening software</i>	
		<i>Delphi platform</i>	
		<i>Workshop (25 participants x 2 days) Organisation of one two-day workshop involving youth representatives, pilot representatives, and relevant organisations, subject to alignment with the overall work plan. Room rental and catering: €5,000 Travel and accommodation for participants: €30,000 (25 participants x unit cost of €1 200)</i>	
		<i>Web development / interactive platform</i>	
		<i>Audit costs</i>	
3	NIPH	TOTAL	€ 91.000
		<i>Local travel and meeting costs</i>	
		<i>Implementation of the intervention</i>	
		<i>Audit costs</i>	
		<i>Open access publication costs</i>	
4	EHNet	TOTAL	€ 66.000
		<i>Website development and technical maintenance support</i>	
		<i>Graphic design, accessibility and communication support</i>	
		<i>Website hosting, domain and related digital services</i>	
		<i>Youth-facing online engagement tools and services</i>	
		<i>Youth participation support /contribution to communication materials (unless covered elsewhere under</i>	
		<i>Targeted digital dissemination and content creation support</i>	
		<i>Audiovisual / multimedia production</i>	
		<i>Event-related services for stakeholder workshops/webinars</i>	
		<i>Audit costs</i>	
5	NIJZ	TOTAL	€ 106.700
		<i>Implementation of the intervention</i>	
		<i>Open access publication costs</i>	
		<i>Field visits to schools</i>	
		<i>Field visits to schools</i>	
		<i>Bilateral meetings ***</i>	
		<i>3 workshops per intervention*</i>	
		<i>Semi-annual national workshops/meetings</i>	
		<i>Educational materials**</i>	
		<i>Translations</i>	
		<i>Registration fees</i>	
		<i>Materials for implementation activities</i>	
		<i>Reimbursement for external invitees</i>	
		<i>Local Stakeholder meeting</i>	
		<i>Audit costs</i>	
		<i>IT tools / licences</i>	
6	UoC	TOTAL	€ 69.000
		<i>Organisation costs for co-creation workshop in WP5: about 5.000 Euro</i>	
		<i>Implementation of the intervention</i>	
		<i>Travel for dissemination (e.g. conferences etc.): about 10.000 Euro</i>	
		<i>Audit costs</i>	
		<i>Open access publication costs</i>	

	Partner	Cost description	TOT
8	AUMC	TOTAL	€ 11.000
		<i>Open access publication costs</i>	
		<i>Audit costs</i>	
9	Biosistemak	TOTAL	€ 54.000
		<i>Implementation costs (room rentals, printing of materials, development of digital resources for the intervention)</i>	
		<i>Implementation of the intervention</i>	
		<i>Audit costs</i>	
10	IPH	TOTAL	€ 33.000
		<i>Implementation of the intervention</i>	
11	PHCU	TOTAL	€ 26.000
		<i>Implementation of the intervention</i>	
12	Choice	TOTAL	€ 14.750
		<i>Travel and accommodation for 3 participants: ~9,750 EUR</i>	
		<i>• Conference /training venues: ~5,000 EUR</i>	
		<i>• Total estimated additional costs: ~14,750 EUR</i>	
16	IC UK	TOTAL	€ 60.000
		<i>Implementation of the intervention</i>	
TOTAL			€ 696.150