

Instructions

This template is to be adapted in accordance with:

- the most adequate presentation to monitor project implementation, i.e. it might be further detailed per activity within the action or per cost items or per reporting period for example.

<i>ANNEX I - BUDGET (Monobeneficiary)</i>
This Annex is to be filled by applicants for a grant for an action or an operating grant. The information provided here shall be accurate and complete
Please provide the budget details up to level 3 (cost's category, sub-category, position)
Applicants should be aware that the amount specified in section 4 "Total Expenditure" of Table 2 has to be equal to the amount specified in the section 5 "Total Revenue" of Table 3.

VALUE	REIMBURSEMENT OF ELIGIBLE COSTS		TOTAL	INSERT THE PROJECT TITLE
	Estimated eligible actual costs	Reimbursement rate	Total estimated EU contribution	
			(D X B)	
(a)	(b)	(c)		
Direct eligible costs				
1. Personnel				
1.1 Overall project management	5120	1,00	5120	
Subtotal for cost category 1				
2. Equipment				
2.1. medical equipment				
2.1.1 1.900 Premium pre-configured patient monitors in ready-to-deploy kits	5120	1,00	5120	Pricing includes premium patient monitors, monitoring pre-configuration to a ready-to-deploy plug&play state, sturdy Polycarbonate casing, packaging into box cases, monitor roll stands, and all cables and power plugs needed for a fully functional ICU monitoring setup within a few hours. The clinical pre-configuration is based on learnings from the 1st global COVID-19 wave and accommodates the specific needs to monitor COVID-patients. Large ICU unit kits w/ 10 premium patient monitors, and medium ICU add-on kits w/ 5 premium patient monitors.
2.1.2 400 Premium Hand-held pre-configured monitors in ready-to-deploy kits	5120	1,00	5120	500 Portable kits w/ 10 premium hand-held patient monitors, packed as stated above.
2.1.3 125 Central Overview stations in ready-to-deploy kits	1120	1,00	1120	Packed as part of the ICU unit kits, a fully configured central overview station, incl. dual screen, networking components, switches, cables, key-board in local language and 16 hot licenses ready for expansion. 7 days full disclosure patient data storage, AED interfaces, trend indications, Wave sleep printing, ST Map.
2.1.9 229 Ultrasound devices	5120	1,00	5120	Packed with 3 different ultrasound probes, tablet, ultrasound gel, all in ready-to-deploy state. 5 years warranty
2.1.5 4.000 Oxygen concentrators	5120	1,00	5120	5 years warranty
Subtotal for cost category 2				
3. Insurance				
3.1. Insurance fees for equipment while in warehouse	5120	1,00	5120	
Subtotal for cost category 3				
4. Training costs				
4.1. Insert cost subcategory 4.1.1	0,00	1,00	0,00	training on deployment is subcontracted
Subtotal for cost category 4				
5. Sub-contracting				
5.1. Equipment maintenance				
5.1.1. Maintenance kits w/ 1.900 Premium monitors personal costs	5120	1,00	5120	Keeping all equipment up-to-date throughout a 5 year period. This will be performed by the contractor. On a regular basis, all the equipment and accessories will be thoroughly checked for functionality, checked for safety, calibrated and validated, cleaned, small parts replaced, buttons and consumables checked and replaced (if needed, costs included in our materials) before repackaging. Strong stock-keeping, maintenance and software upgrade practices ensure steady supply strength and effectiveness on deployments and are integral to this offer.
5.1.2. Maintenance kits w/ 400 Premium Handheld monitors personal costs	5120	1,00	5120	As above.
5.1.3. Maintenance kits w/ 1.900 Premium monitors Materials and software updates	5120	1,00	5120	Replacement of consumables, batteries, and other material costs related to maintenance of the stockpile
5.1.4. Maintenance kits w/ 400 Premium Handheld monitors Materials and software updates	5120	1,00	5120	As above.
5.1.5. Maintenance and software upgrades 125 Central overview stations	5120	1,00	5120	Mainly Software upgrades to keep system IT secure
5.2. Project Management				
5.2.1. Project management activities	5120	1,00	5120	
5.2.2. Project management Ultrasound Machines and Oxygen Concentrators	5120	1,00	5120	
5.3 Warehousing				
5.3.1. Monitor plus overview stations plus accessories	5120	1,00	5120	including personnel
5.3.2. Ultrasound machines plus Oxygen concentrators	5120	1,00	5120	including personnel
5.4 Logistics				
5.4.1. Logistics monitors and overview stations	5120	1,00	5120	Mainland Europe included
5.4.2. Logistics Ultrasound machines and Oxygen concentrators	5120	1,00	5120	Mainland Europe included
5.5 Training on deployment and clinical services				
	5120	1,00	5120	Physical package to address untrained nurses due to ICU staff shortage - Offer of clinical training per kit in local language - Clinical training platform - Quick cards for users to keep
Subtotal for cost category 5				
6. Warehousing				
Subtotal for cost category 6				
7. Consumables				
7.1. Accessories				
7.1.1. Accessories 1.900 kits and monitors	5120	1,00	5120	Starter kit for 30 days consumables
7.1.2. Accessories 400 hand-held monitors	5120	1,00	5120	Starter kit for 30 days consumables
Subtotal for cost category 7				
8. Registration and certification costs				
8.1. Insert cost subcategory 8.1.1	0,00	1,00	0,00	
Subtotal for cost category 8				
9. Other costs				
Subtotal for cost category 9				
Total direct eligible costs				
			5120	
Total EU contribution				
			5120	

Estimated expenditure of the action (Table 2)

Expenditure	Amount
1. Total eligible costs	5120
2. Other costs of the action	0
3. Value of contributions in kind (= 4 of Table 3)	0
4. Total expenditure	5120

Estimated revenue of the action (Table 3)

Revenue	Amount
Receipts	
1. Total eligible costs	5120
2. Other costs of the action	0
3. Value of contributions in kind (= 4 of Table 3)	0
4. Total expenditure	5120
Other revenue	
2. Financial contribution of the beneficiary (own resources)	0
3. Other financial contributions	0
Contributions in kind	
4. Contributions in kind	0
5. Total revenue	
	0

Personnel
All the staff costs necessary to keep the capacity available and deployable at any time

In-kind contributions

Description of item	Unit value	Number of units	Total value €
TOTAL	0	0	0