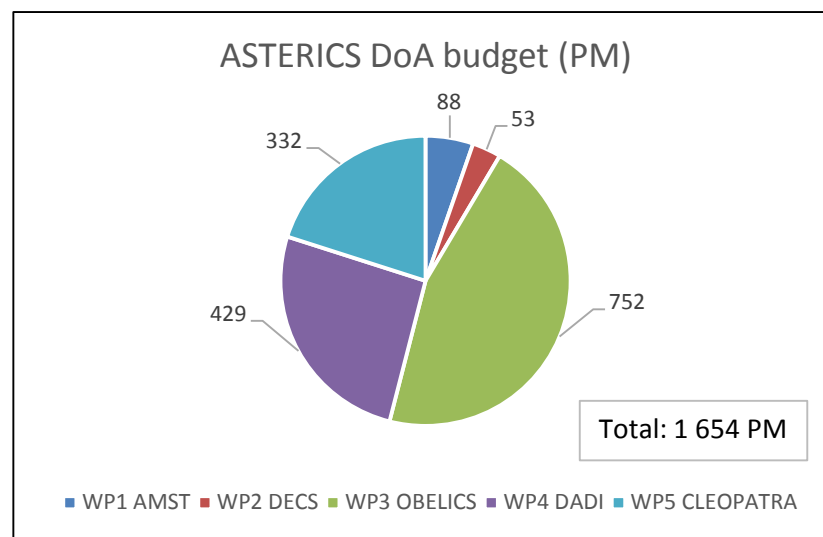
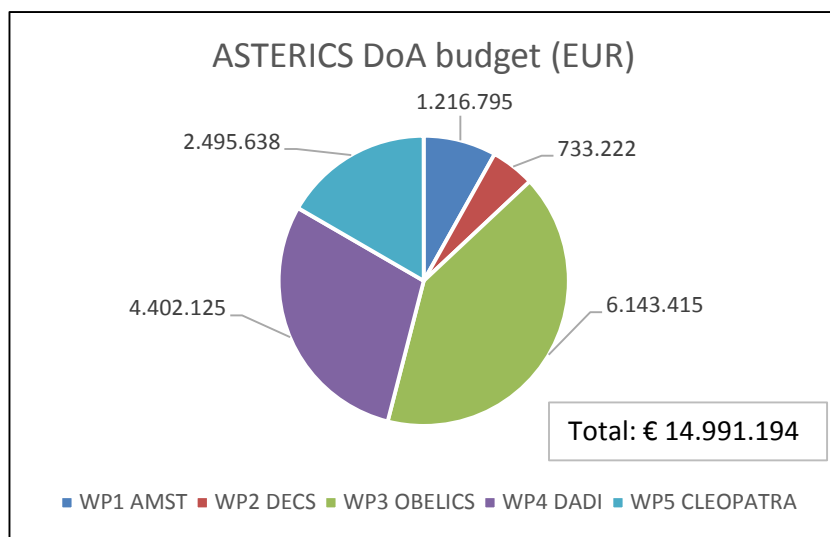


ASTERICS finances

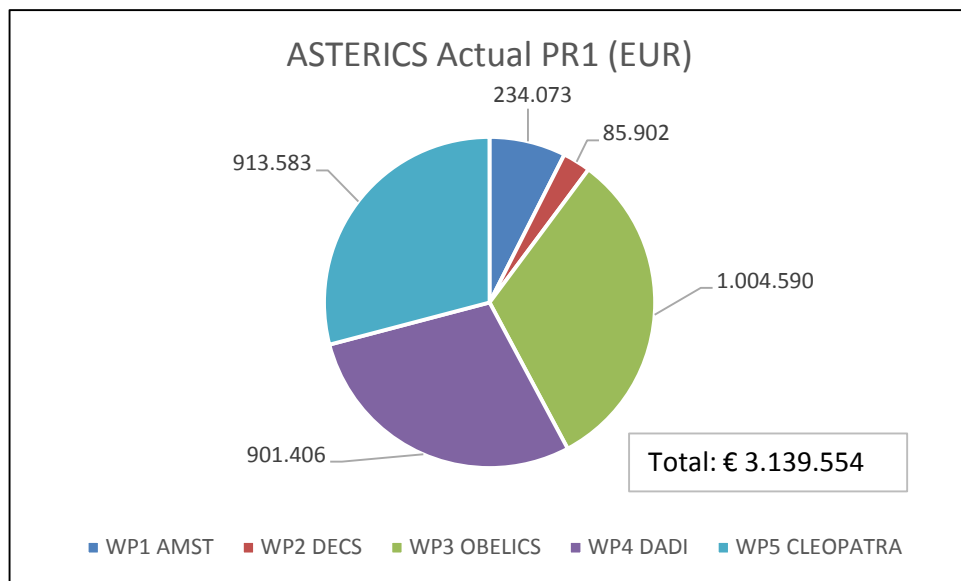
Status period 1 and projection
for periods 2 and 3

Budget in DoA



66% budgeted for personnel
 15% budgeted for other costs (mostly travel costs)
 19% budgeted for indirect costs (25% flat rate)

Financial report – at month 18



Progress in time: 38%
 (18 out of 48 project months)

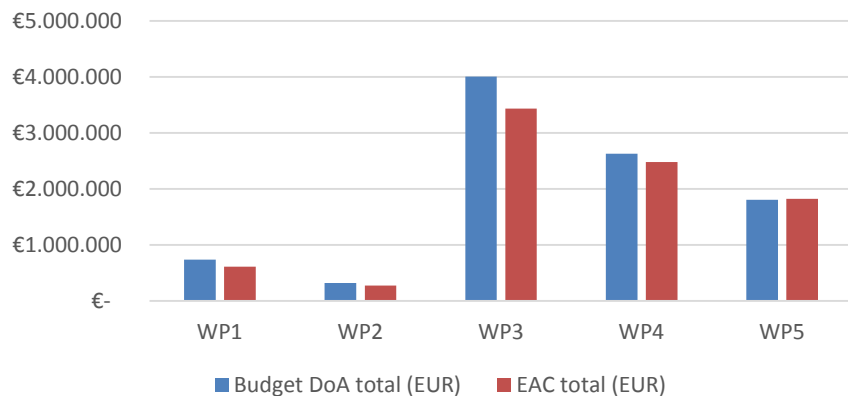
Actual spending at 18 months: 21%

Realization per work package:

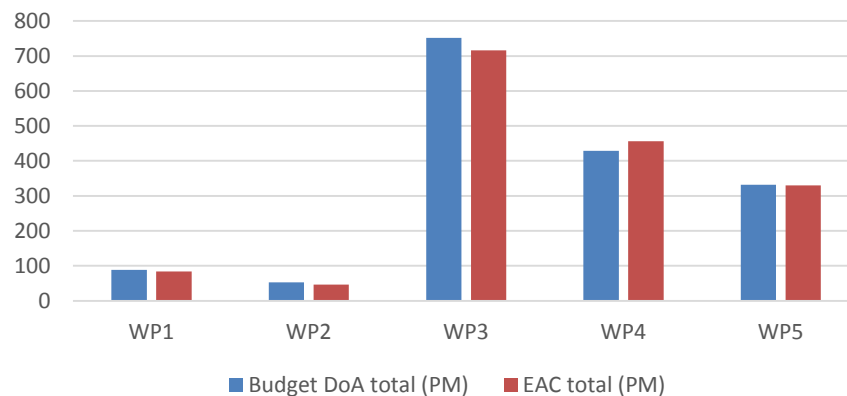
- WP1 19%
- WP2 12%
- WP3 16%
- WP4 20%
- WP5 37%

DoA versus EAC

DoA vs. EAC
 (personnel costs)

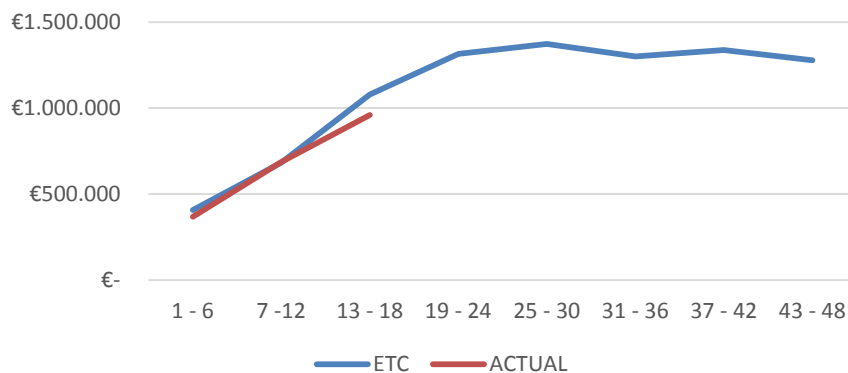


DoA vs. EAC
 (person months)

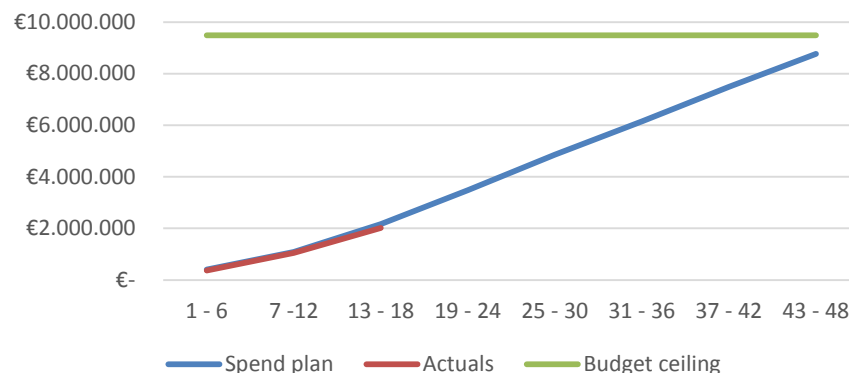


Spending profiles personnel costs

ETC vs. Actual
 (personnel costs)



Spending curves
 (integral personnel costs)

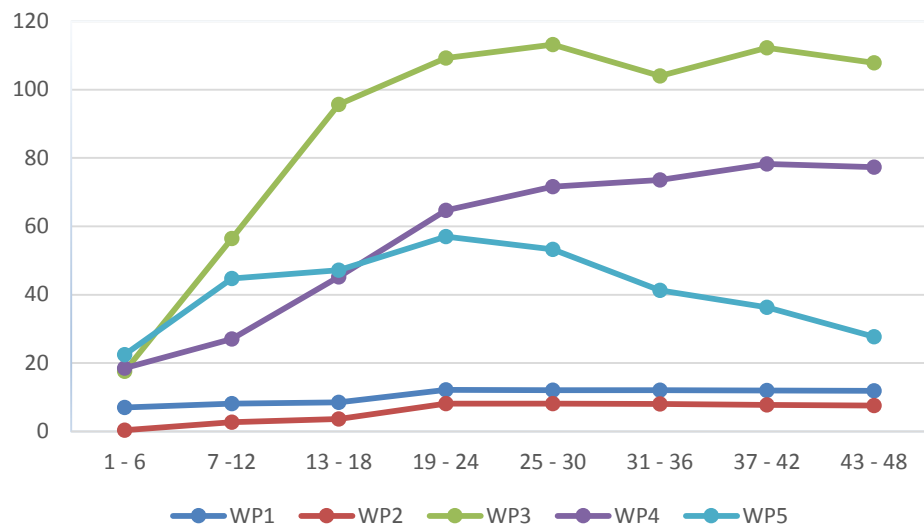


Spending profile in 6 months periods.

Cumulative costs towards end of project

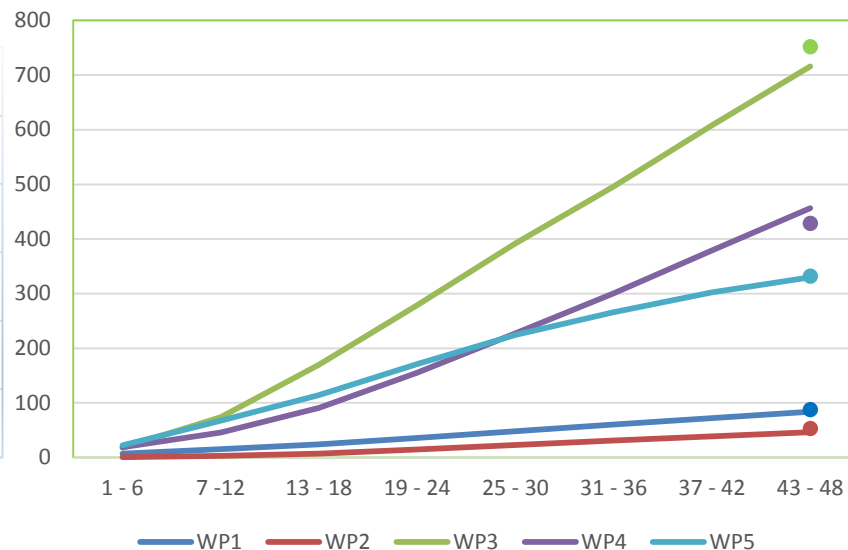
Spending profile work packages

EAC - 6 monthly profile
(person months)



Small dip for WP3 is caused by EAC of partners FAU (reduced their PM by half) and IFAE (finished work).

DoA vs. EAC
(person months)



The dot at the end of the line represents the total budget on person months per work package according to the DoA.

Next steps

- All partners will provide an updated ETC.
 - If partners expect over- or underspending we will ask them to provide us with concrete actions, in close collaboration with the WP-leaders.
- Our aim is to have a steeper spending profile
 - Rather ramp down at the end of the project than have to speed up towards the end.
- We monitor proposed actions and will continue to signal deviations.