

Annex 2 - Resource utilization during overall implementation period

Project Title:	WINDEX				
Period from/to:	01/03/2009 - 31/08/2009				
UKF Funding (IN €) please select one option					
Resources	1st reporting period	2nd reporting period	Total planned 1st year	Total realised 1st year	
A. Durables				0	
B. Consumbles	571		705	571	
C. Other costs		1159,33	960	1159,33	
D. Personnel costs	1221	3570,39	4883	4791,39	
E. Travel costs	24	4142,53	6740	4166,53	
F. Supporting consulting and expertise		1500,54	1400	1500,54	
G. Overhead costs		634	634	634	
Total	1816	11006,79	15322	12822,79	
Resources	3rd reporting period	4th reporting period	Total Planned 2nd year	Total realised 2nd year	Total realised in 2 years/man days
A. Durables				0	
B. Consumbles				0	
C. Other costs				0	
D. Personnel costs				0	
E. Travel costs				0	
F. Supporting consulting and expertise				0	
G. Overhead costs				0	
Total	0	0	0	0	12822,8
Funding from other sources (IN €) please select one option					
Resources	1st reporting period	2nd reporting period	Total planned 1st year	Total realised 1st year	
A. Financial contribution		26787,71	36535,00	26787,712	
B. Human resources	11919	4877,98	34740	16796,975	
C. In kind contribution	1469	1989,87	3458,9	3458,8737	
Total	13388	33655,6	74733,9	47043,561	
	3rd reporting period	4th reporting period	Total Planned 2nd year	Total realised 2nd year	Total realised in 2 years/man days
A. Financial contribution				0	
B. Human resources				0	
C. In kind contribution				0	
Total	0	0	0	0	47043,6