



IN-HABIT

FINANCIAL OVERVIEW

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May 13, 2022

IN-HABIT Review Meeting



Reporting periods

RP1 1-18
18 months
Sep20-Feb22
 \cong 30% Budget
(3,2M€)

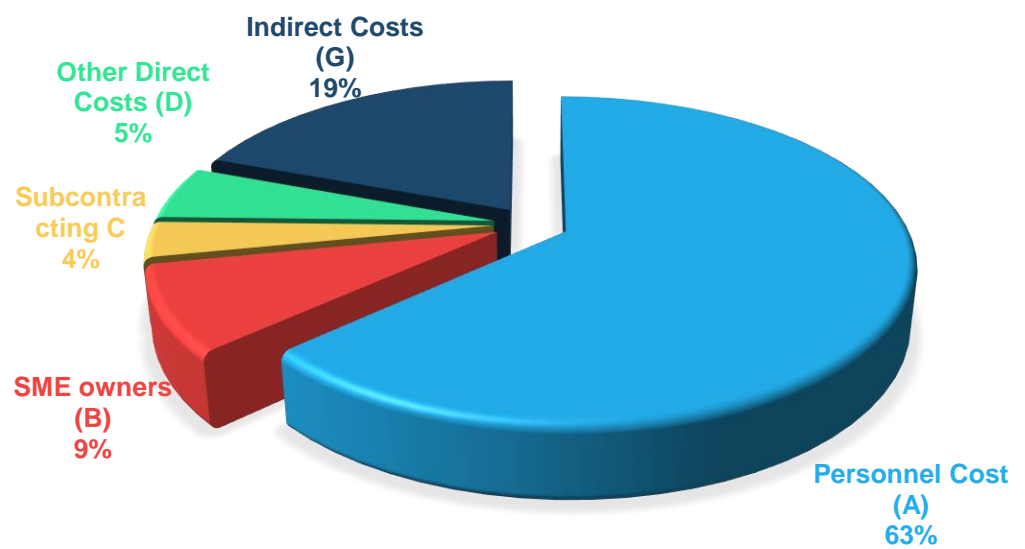
RP2 19-36
18 months
Mar22-Aug23
 \cong 60% Budget
(6,4M€)

RP3 37-60
24 months
Sep23-Aug25
 \cong 100% Budget
(10,6M€)

Budget overview

		Personnel Cost (A)	SME owners (B)	Subcontracting C	Other Direct Costs (D)	Indirect Costs (G)	TOTAL COSTS	Reimbursement %	Maximum grant amount
INHABIT	Total	5.933.699,88 €	474.647,12 €	1.995.000,00 €	1.257.988,00 €	1.916.583,75 €	11.577.918,75 €		10.621.931,25 €
	Used (1-18)	1.020.095,14 €	138.041,78 €	56.824,00 €	85.721,35 €	310.964,57 €	1.611.646,84 €		1.431.906,27 €
	Remaining €	4.913.604,74 €	336.605,34 €	1.938.176,00 €	1.172.266,65 €	1.605.619,18 €	9.966.271,91 €		9.190.024,98 €
	Remaining %	83%	71%	97%	93%	84%	86%		87%

13,5%



EU Contribution Requested

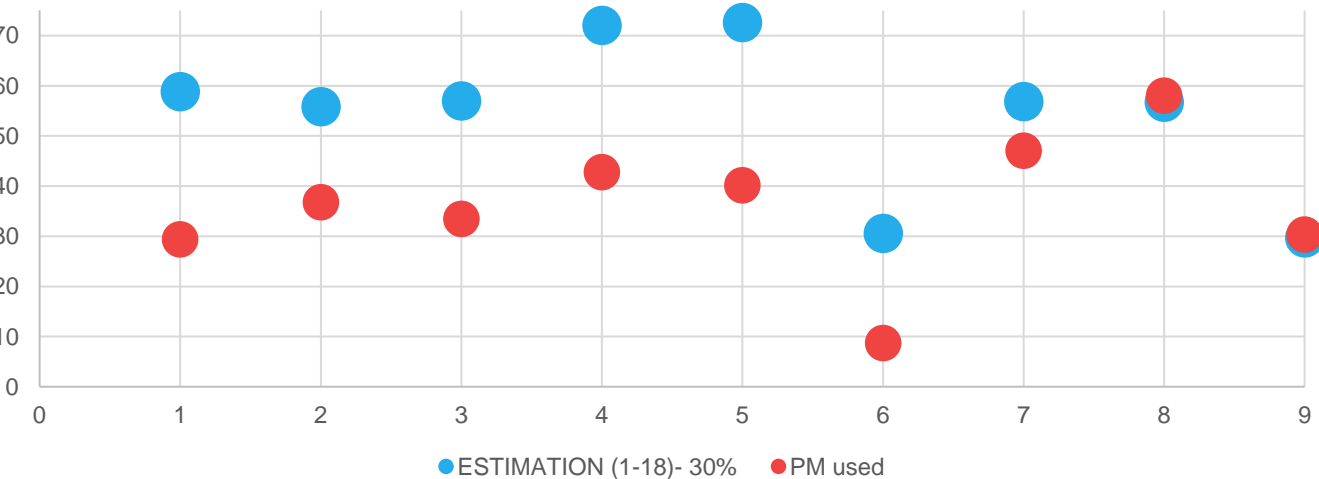
IN-HABIT: 1.428.678,44 €



PERSON MONTHS (PM)

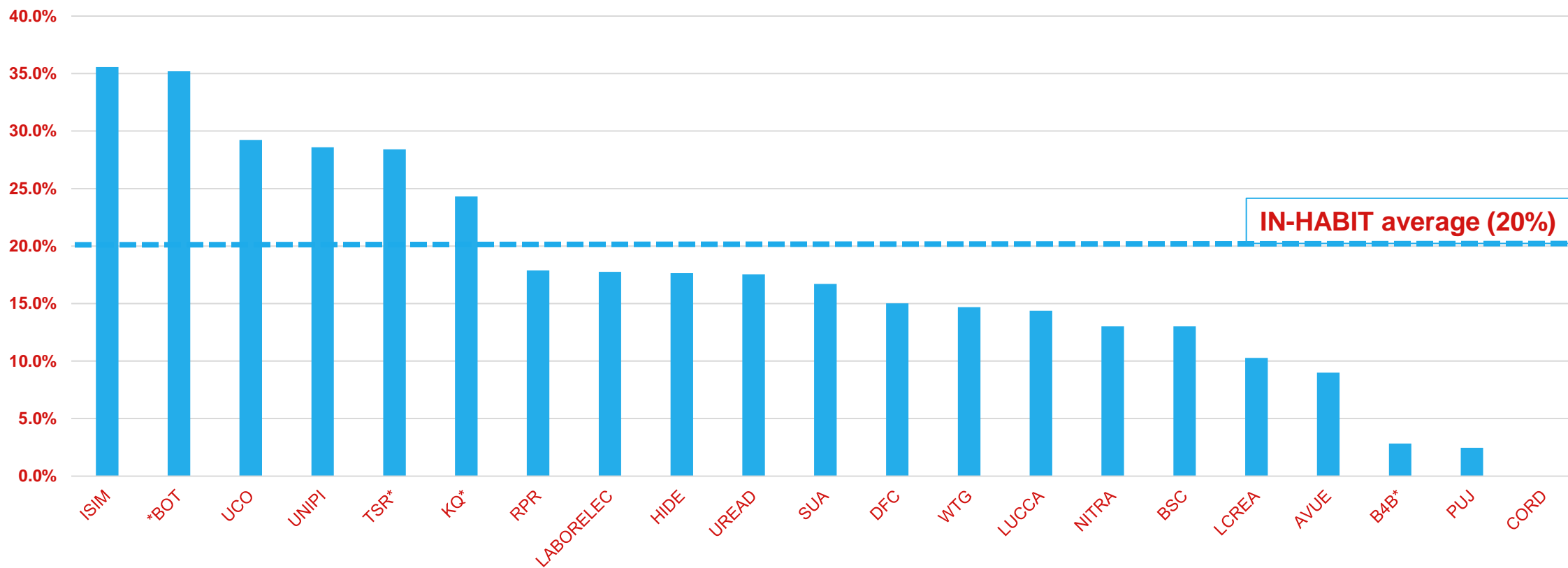
	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	WP9	TOTAL	
Total	196,0	186,0	190,0	240,0	242,0	102,0	189,5	189,0	99,0	1.633,5	
PM used (1-18)	29,4	36,8	33,4	42,7	40,1	8,7	47,0	58,0	30,3	326,5	20%
Projection (1-18)	58,8	55,8	57,0	72,0	72,6	30,6	56,9	56,7	29,7	490,1	30%
Deviations	29,43	19,02	23,56	29,27	32,46	21,88	9,82	-1,28	-0,59		

PM deviations



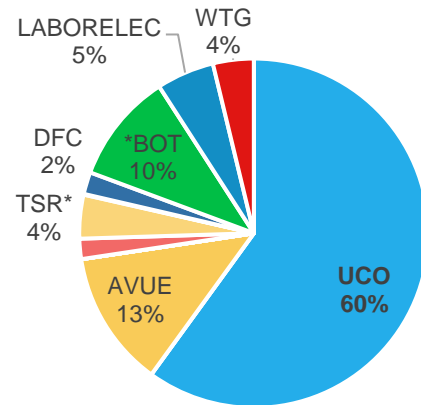
- Projection for M1-M18: **30 %** USED M1-M18: **20 %**
- Personnel costs: **17,2 % used**
- **WP5** – Citizen engagement, inclusive business models and PPPs to boost IHW
 - Tasks 5.4-6 will start soon
- **Cities WPs**

PARTNERS PERFORMANCE (PM)

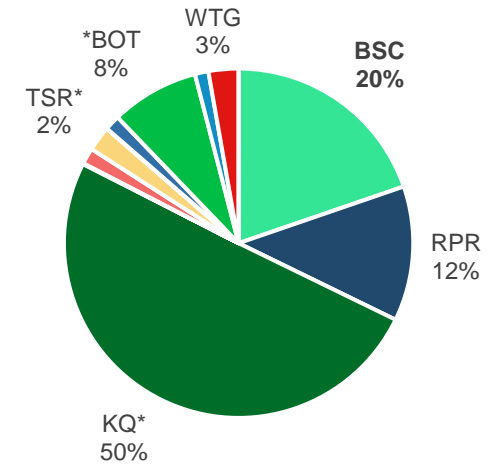


PM DISTRIBUTION - CITIES

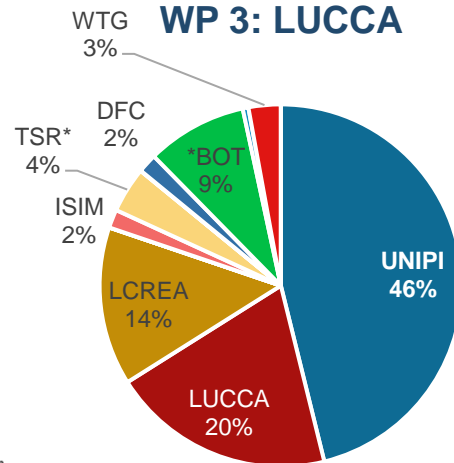
WP 1: CORDOBA



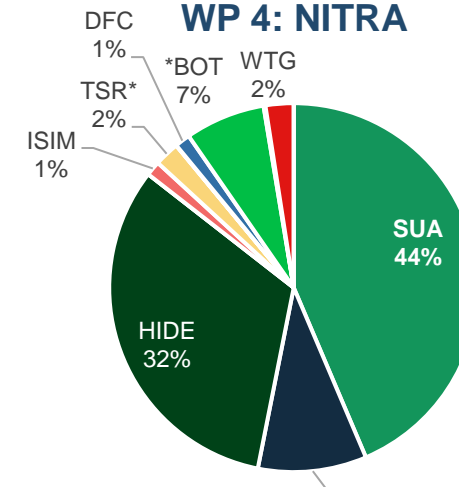
WP 2: RIGA



WP 3: LUCCA

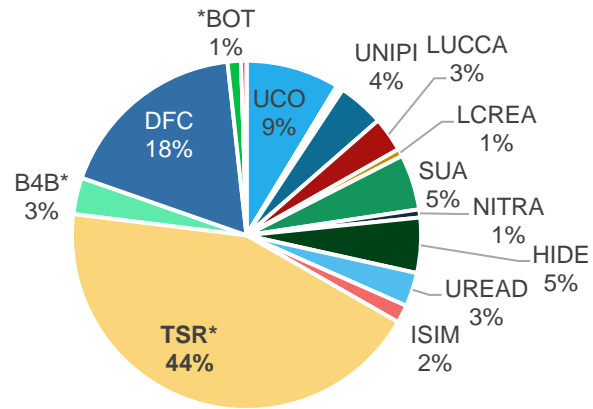


WP 4: NITRA

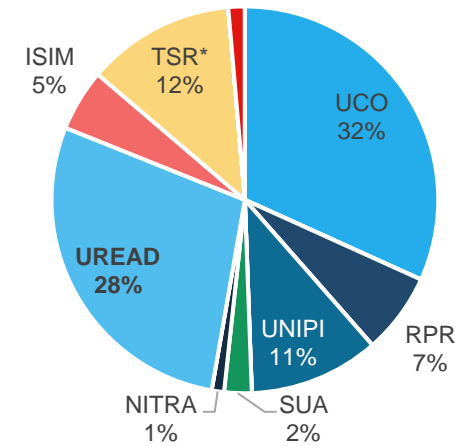


PM DISTRIBUTION

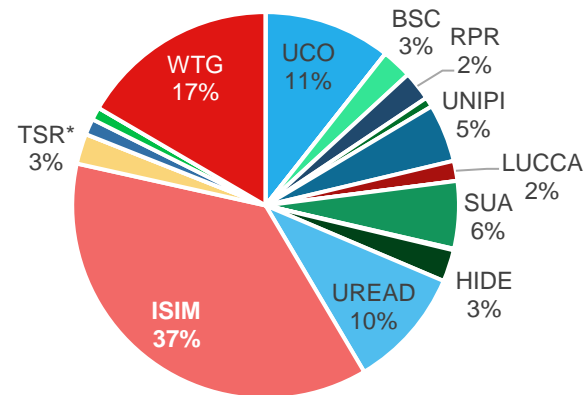
WP 5: Citizen engagement, inclusive business models and PPPs to boost IHW



WP 6: Enabling behavioural changes

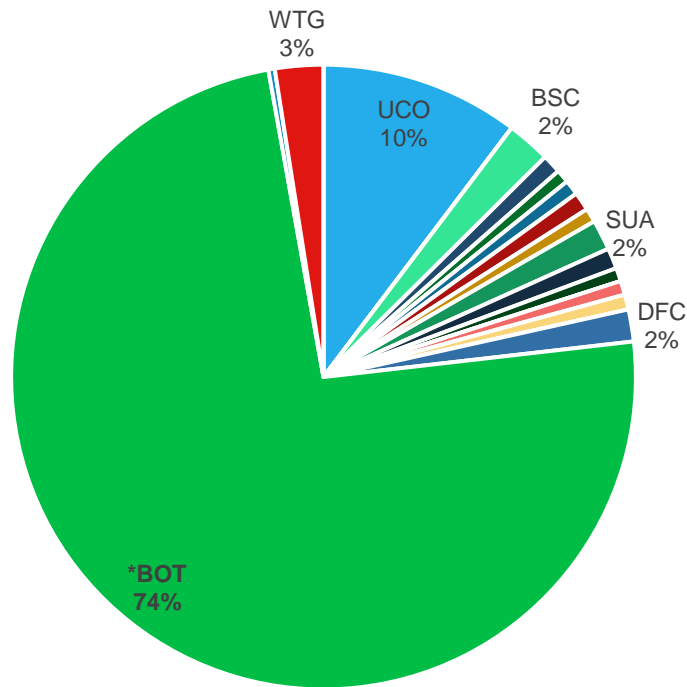


WP 7: Assessing the impact of VIS on IHW

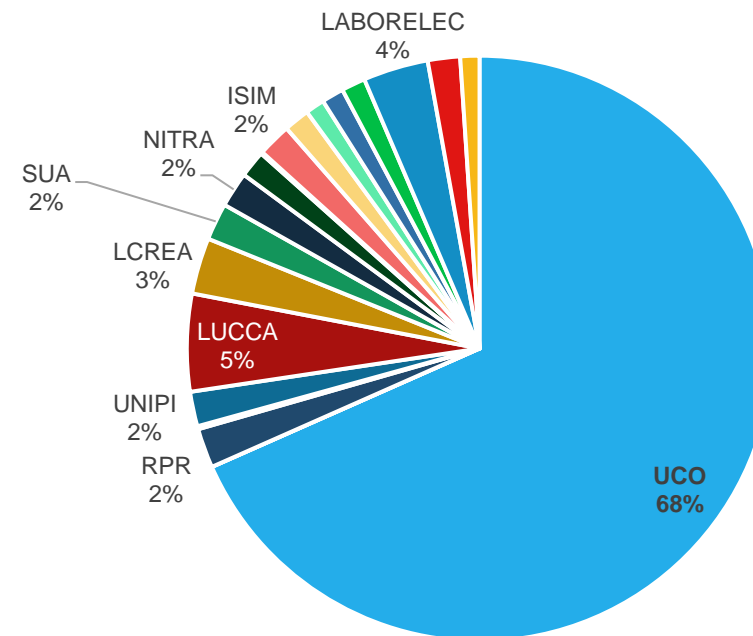


PM DISTRIBUTION – DECO & MANAGEMENT

WP8: DECO



WP 9: Management



THANK YOU!!

