



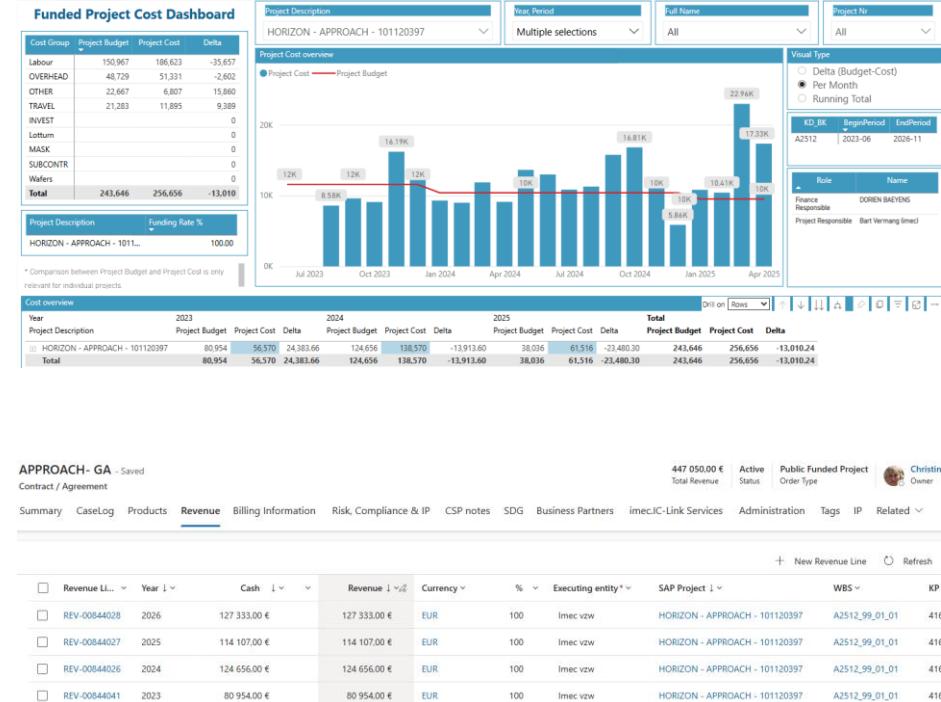
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Budget and Finance Follow-up in Funded Projects

Dorien Baeyens

Budget

- Proposal (by PPP = Public Policies & Programs)
- Budget calculation and distribution per category per year (by PPP = Public RD Policies & Programs)
- Budgetfile (by PA = Project Accounting)
- Follow-up via Funded dashboard (by Program Manager)
- CRM (Customer relationship management) for revenue



Finance

- WBS Masterdata (see first 2 printscreens)
- Time registration system (see 3rd printscreens)
- Project accounting system
- Work documents for reporting periods (see printscreens below text)
- Check with Project Manager
- Final reporting done by PA

| KD Axxxx HORIZON - GA NAME - GA NUMBER | | | | | | |
|---|-------------------------------------|---------------------------|-------------------------|--------------------------|-----------------------|--|
| | A. Personnel costs | B. Subcontracting costs | C. Other direct costs | D. Other cost categories | E. Indirect costs | Total |
| 100% Funding | A.1 Personnel costs 1,547,078.00 | B. Subcontracting 0.00 | C.1 Travel 48,600.00 | C.2 Equipment 0.00 | C.3 OG\$ 43,700.00 | D.2 Internally invoiced goods and services 1,247,322.00 |
| 01/04/24-31/03/27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FS 1 | | | | | 0.00 | 0.00 |
| 01/04/24-31/03/25 | | | | | 0.00 | 0.00 |
| FS 2 | | | | | 0.00 | 0.00 |
| 01/04/25-31/03/26 | | | | | 0.00 | 0.00 |
| FS 3 | | | | | 0.00 | 0.00 |
| 01/04/26-31/03/27 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| Total claimed | 1,547,078.00 | 0.00 | | 1,247,322.00 | 409,844.50 | 3,296,544.50 |
| Difference | | | | | | |

Change Project Definition:

Project def. A2512 HORIZON - APPROACH - 101120397

Basic Data Control Administration Partner LongText User Fields

Status System Status REI User status REI DUPL

Responsibilities Pers.Resp.No. 7086 BART VERMANG Contract Type B FUNDEN EU

Organization CO area IMEC Company code IMEC Business area Business area Plant 2001 Proj.currency EUR

Dates Start date 01.04.2023 Finish date 30.11.2026

Basic Data Dates Assignments Responsibilities Control Total

S.. L... WBS element Description

1 A2512_99_01_01 APPROACH-ALGM99 (KP 41604)

1 A2512_01_01_01 APPROACH-WP01 (KP 41604)

1 A2512_02_01_01 APPROACH-WP02 (KP 41604)

1 A2512_03_01_01 APPROACH-WP03 (KP 41604)

1 A2512_04_01_01 APPROACH-WP04 (KP 41604)

1 A2512_05_01_01 APPROACH-WP05 (KP 41604)

1 A2512_06_01_01 APPROACH-WP06 (KP 41604)

View: Employee Dashboard Month Overview

Dashboard

✓ May 2025 released on 28.05.2025

Release View quota

Month - May 2025

Month: May Year: 2025 Current Month Current week Go to date Print Release

| Mo 05 | Tu 06 | We 07 | Th 08 | Fr 09 | Sa 10 | Su 11 | Total | Total % |
|------------|-------|-------|-------|-------|-------|-------|-------|---------|
| Daycode D1 | D1 | D1 | D1 | D1 | OF | OF | 8.00 | 100% |
| Absence | | | | AF | | | 8.00 | 100% |
| | | | | | | | 0.00 | 0% |

| Mo 05 | Tu 06 | We 07 | Th 08 | Fr 09 | Sa 10 | Su 11 | Total | Total % |
|------------|-------|-------|-------|-------|-------|-------|-------|---------|
| Daycode D1 | D1 | D1 | D1 | D1 | OF | OF | 40.00 | 100% |
| Absence | | | | | | | 40.00 | 100% |

| Mo 05 | Tu 06 | We 07 | Th 08 | Fr 09 | Sa 10 | Su 11 | Total | Total % |
|------------|-------|-------|-------|-------|-------|-------|-------|---------|
| Daycode D1 | D1 | D1 | D1 | D1 | OF | OF | 40.00 | 100% |
| Absence | | | | | | | 40.00 | 100% |

| Mo 05 | Tu 06 | We 07 | Th 08 | Fr 09 | Sa 10 | Su 11 | Total | Total % |
|------------|-------|-------|-------|-------|-------|-------|-------|---------|
| Daycode D1 | D1 | D1 | D1 | D1 | OF | OF | 40.00 | 100% |
| Absence | | | | | | | 40.00 | 100% |

| Mo 05 | Tu 06 | We 07 | Th 08 | Fr 09 | Sa 10 | Su 11 | Total | Total % |
|------------|-------|-------|-------|-------|-------|-------|-------|---------|
| Daycode D1 | D1 | D1 | D1 | D1 | OF | OF | 40.00 | 100% |
| Absence | | | | | | | 40.00 | 100% |

| Mo 05 | Tu 06 | We 07 | Th 08 | Fr 09 | Sa 10 | Su 11 | Total | Total % |
|------------|-------|-------|-------|-------|-------|-------|-------|---------|
| Daycode D1 | D1 | D1 | D1 | D1 | OF | OF | 40.00 | 100% |
| Absence | | | | | | | 40.00 | 100% |

| Mo 05 | Tu 06 | We 07 | Th 08 | Fr 09 | Sa 10 | Su 11 | Total | Total % |
|------------|-------|-------|-------|-------|-------|-------|-------|---------|
| Daycode D1 | D1 | D1 | D1 | D1 | OF | OF | 40.00 | 100% |
| Absence | | | | | | | 40.00 | 100% |

Revenue@Risk

- For underspending > 100k euro
- Check each month
- Change of revenue in CRM
- Check at year close and move budget to next year