



mmeC

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



APPROACH- GA - Saved
Contract / Agreement

447 050.00 € Total Revenue | Status: Active | Public Funded Project Order Type | Christine Van Owner

Summary CaseLog Products **Revenue** Billing Information Risk, Compliance & IP CSP notes SDG Business Partners imecJC-Link Services Administration Tags IP Related

+ New Revenue Line Refresh

Revenue Li...	Year	Cash	Revenue	Currency	%	Executing entity	SAP Project	WBS	KP
REV-00844028	2026	127 333.00 €	127 333.00 €	EUR	100	Imec vzw	HORIZON - APPROACH - 101120397	A2512_99_01_01	41604
REV-00844027	2025	114 107.00 €	114 107.00 €	EUR	100	Imec vzw	HORIZON - APPROACH - 101120397	A2512_99_01_01	41604
REV-00844026	2024	124 656.00 €	124 656.00 €	EUR	100	Imec vzw	HORIZON - APPROACH - 101120397	A2512_99_01_01	41604
REV-00844041	2023	80 954.00 €	80 954.00 €	EUR	100	Imec vzw	HORIZON - APPROACH - 101120397	A2512_99_01_01	41604

Finance

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

KD Axxxxx 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 OGS 43,700.00	D.2 Internally invoiced goods and services 1,247,322.00	E. Indirect costs 409,844.50	Total 3,296,544.50
01/04/24-31/03/27 FS 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01/04/24-31/03/25 FS 2							0.00	0.00
01/04/25-31/03/26 FS 3							0.00	0.00
01/04/26-31/03/27								
Total claimed	0.00	0.00				0.00	0.00	0.00
Difference	1,547,078.00	0.00				1,247,322.00	409,844.50	3,296,544.50

Change Project Definition:

Settlement rule

Project def. A2512 HORIZON - APPROACH - 101120397

Basic Data Control Administration Partner LongText User Fields

Status

System Status REL

User status REL DUPL

Responsibilities

Pers.Resp.No. 7006 BART VERMANG

Contract Type 8 FUNDED EU

Dates

Start date 01.06.2023

Finish date 30.11.2024

Organization

CO area IMEC

Company code IMEC

Business area

Plant 2001

Proj.currency EUR

Proj. def. A2512 HORIZON - APPROACH - 101120397

Basic Data Dates Assignments Responsibilities Control Total

S...	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 28	Tu 29	We 30	Th 01	Fr 02	Sa 03	Su 04	Total	Total %	
AprMay Week 18	Daycode			H	D1	OF	OF	8.00	100%	
	Absence				AF			8.00	100%	
								0.00	0%	
May Week 19	Daycode	Mo 05	Tu 06	We 07	Th 08	Fr 09	Sa 10	Su 11	Total	Total %
	Absence	D1	D1	D1	D1	D1	OF	OF	40.00	100%
		8.00	8.00	8.00	8.00	8.00			40.00	100%
May Week 20	Daycode	Mo 12	Tu 13	We 14	Th 15	Fr 16	Sa 17	Su 18	Total	Total %
	Absence	D1	D1	D1	D1	D1	OF	OF	40.00	100%
		8.00	8.00	8.00	8.00	8.00			40.00	100%
May Week 21	Daycode	Mo 19	Tu 20	We 21	Th 22	Fr 23	Sa 24	Su 25	Total	Total %
	Absence	D1	D1	D1	D1	D1	OF	OF	40.00	100%
		8.00	8.00	8.00	8.00	8.00			40.00	100%
MayJun Week 22	Daycode	Mo 26	Tu 27	Th 29	Fr 30	Sa 31	Su 01		Total	Total %
	Absence	D1	D1	D1	H	H	OF		24.00	100%
		8.00	8.00	8.00					24.00	100%

Print Release

Revenue@Risk

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