

The First Team Project Expense Justification

1. Task 1: Performance of R&D work

1.1. Remuneration of the project staff

Planned rates of remuneration of persons employed under employment contracts:

| First and last names (if known at the application stage) | Planned (gross-gross) monthly employment cost for a given position | Planned full-time equivalent | Estimated total cost in the project's lifetime |
|---|---|---------------------------------|--|
| Remuneration of the Main Contractor of the project | | | |
| <i>First and last names</i> | | | |
| Salaries of other R&D staff | | | |
| <i>Remuneration of young doctors</i> | | | |
| <i>Planned scope of work in the project (max. 800 characters)</i> | ... | | |
| <i>Remuneration of postgraduates</i> | | | |
| <i>Planned scope of work in the project (max. 800 characters)</i> | ... | | |
| <i>Remuneration of students</i> | | | |
| <i>Planned scope of work in the project (max. 800 characters)</i> | ... | | |
| <i>Remuneration of research and</i> | | | |

| | | | |
|---|--|--|--|
| <i>technical staff</i> | | | |
| <i>Planned scope of work in the project (max. 800 characters)</i> | | | |
| TOTAL | | | |

Planned rates of remuneration of persons employed under civil law contracts, i.e. mandate contracts in the scope of R&D works – if planned (in accordance with section 3.2.1(i) of the Guidelines):

| First and last names (if known at the application stage) ¹ | Position in the project (max. 100 characters) | Planned time load as full-time equivalent (e.g. ½ FTE) | Planned (gross) monthly employment cost | Estimated total contract cost over the project's lifetime |
|---|---|--|--|--|
| | | | | |
| <i>Planned scope of work in the project (max. 800 characters)</i> | ... | | | |
| | | | | |
| <i>Planned scope of work in the project (max. 800 characters)</i> | ... | | | |
| | | | | |
| <i>Planned scope of work in the project (max. 800 characters)</i> | ... | | | |
| TOTAL | | | | |

Brief description of the calculation and justification of the rates:

¹ Entering details of a natural person in the financing agreement makes it possible to use the exempt from the competitiveness rule referred to in the Guidelines concerning eligibility of expenditure in years 2021-2027. See section 3.2.1.(i). If the first and last names of a person intended for employment based on a mandate contract are unknown, leave this box blank and complete the remaining boxes in the row.

Max. 3,000 characters

1.2. Scholarships

Planned scholarship amounts and the expected number of scholarship holders over the project's lifetime:

| SCHOLARSHIPS | Planned amount of monthly scholarship | Number of person-months | Estimated total cost over the project's lifetime |
|----------------------|---------------------------------------|-------------------------|--|
| <i>Postgraduates</i> | | | |
| ... | | | |
| <i>Students</i> | | | |
| ... | | | |
| TOTAL | | | |

Brief description of the calculation and justification of the rates:

Max. 2,000 characters

1.3. Planned costs related to the development of the R&D staff along with estimated cost calculation:

1.3.1. National training (unit rates)

| Training type | Proposed person / hour rate (gross) | Planned person-hours | Estimated total cost over the project's lifetime |
|-----------------------------------|-------------------------------------|----------------------|--|
| <i>Stationary open training</i> | 102,00 PLN | | |
| <i>Remote open training</i> | 82,00 PLN | | |
| <i>Stationary closed training</i> | 177,00 PLN | | |
| <i>Remote closed training</i> | 143,00 PLN | | |
| TOTAL | | | |
| | Rate per 1 unit | Planned number | |
| <i>Exam</i> | 686,00 PLN | | |
| TOTAL | | | |

1.3.2. International training and summer schools (expenditure not covered by unit rates)

| Type | Description and relationship with the Project | Estimated total cost over the project's lifetime |
|-------------------------------|---|--|
| <i>International training</i> | | |
| <i>Workshops</i> | | |
| <i>Summer schools</i> | | |
| TOTAL | | |

Brief description of planned national trainings and their relationship with the project

Max. 1,000 characters

1.4. Other direct costs necessary for the performance of the R&D work provided for in the project

Other planned direct costs with estimated cost calculation:

Brief description of the planned expenditure calculation and justification of the costs:

Max. 2,000 characters

2. Scientific and research equipment with a unit value above PLN 10,000.00 net (up to 25% of the eligible expenditure in the project)

List of equipment planned to be purchased from the project funds along with estimated cost calculation:

| Equipment piece name | Estimated unit cost | Estimated total cost |
|-----------------------------|---------------------|----------------------|
| | | |
| | | |
| Other (in aggregate) | | |

| | | |
|--|--|--|
| TOTAL (product's indicator) | | |
|--|--|--|

Brief description of the calculation and justification of the costs:

Max. 2,000 characters

3. Subcontracting (up to 15% of the eligible expenditure in the project)

List of tasks planned to be commissioned as part of subcontracting with estimated cost calculation, including mandate contracts:

| Type of subcontracted services and specific mandate contracts | Description and justification of costs Max. 500 characters | Estimated total cost (number of pieces * estimated unit cost) |
|---|---|--|
| | | |
| | | |
| | | |
| In aggregate | | |

| | | | |
|--------------|--|--|--|
| TOTAL | | | |
|--------------|--|--|--|

4. Project publicity (up to 1% of the eligible expenditure in the project)

Planned costs related to the promotion of the project along with the estimated cost calculation:

Brief description of the planned expenditure and the calculation and justification of the costs:

Max. 2,000 characters

5. Project's indirect costs

Planned indirect costs settled using the simplified method in the form of a flat rate of 15% of direct eligible personnel costs

Brief description of the planned expenditure and the calculation and justification of the costs:

Max. 2,000 characters