

Budget vs. Actual Costs Controlling

At **Implementation > Controlling > Budget**, you can access the Budget Controller - an instrument to analyse the Budget vs. the Actual Costs.

You can see and analyse the financial data (*Budget* and *Actual Costs, Funding*) for the project or each partner, also per activity area, cost category and sub-cost category, and for the periodic reporting periods or WPs.

	Plan Total (€)	Actual Total (€)	Plan Period 1 (€)	Actual Period 1 (€)	Balance Total (€)	Balance Period 1 (€)
P1 SIZ Steinplatte Innovation ZusammengGmbH	748,693.38	190,686.25	261,000.47	132,782.50	567,807.13	128,237.97
Costs	748,693.38	190,686.25	261,000.47	132,782.50	567,807.13	128,237.97
EC contr.	748,693.38	190,686.25	261,000.47	132,782.50	567,807.13	128,237.97
P2 IPA Fantastic Institute for Manufacturing Potergeists and Automation	98,813.75	19,500.00	63,007.07	0.00	79,313.75	63,007.07
Costs	98,813.75	19,500.00	63,007.07	0.00	79,313.75	63,007.07
EC contr.	98,813.75	19,500.00	63,007.07	0.00	79,313.75	63,007.07
P3 ECS Education and Consultancy Services Ltd.	132,471.25	22,105.00	75,271.32	20,230.00	110,366.25	55,041.32
Costs	132,471.25	22,105.00	75,271.32	20,230.00	110,366.25	55,041.32
EC contr.	0.00	0.00	0.00	0.00	0.00	0.00
P4 TXT Totalitarian Xtreme Technologies	205,760.00	51,623.00	123,375.11	32,123.00	164,137.00	91,252.11
Costs	205,760.00	51,623.00	123,375.11	32,123.00	164,137.00	91,252.11
EC contr.	205,760.00	51,623.00	123,375.11	32,123.00	164,137.00	91,252.11
P5 CMF Crazy Manufactures Foundation	60,080.00	55,006.00	36,362.14	36,506.00	5,074.00	-143.86
Costs	60,080.00	55,006.00	36,362.14	36,506.00	5,074.00	-143.86
EC contr.	0.00	0.00	0.00	0.00	0.00	0.00
P6 SAPL Serious Architecture People Limited	4,375.00	8,500.00	4,375.00	4,750.00	-4,125.00	-375.00
Costs	4,375.00	8,500.00	4,375.00	4,750.00	-4,125.00	-375.00
EC contr.	4,375.00	8,500.00	4,375.00	4,750.00	-4,125.00	-375.00
Total GeniusFAME2020 Development and Strategic Analysis of the ability to develop Genius Future Architecture Models in Europe Servicing Worldwide Manufacturers	1,250,193.38	347,620.25	563,391.11	226,371.50	902,573.13	337,019.61
Costs	1,250,193.38	347,620.25	563,391.11	226,371.50	902,573.13	337,019.61
EC contr.	1,057,642.13	270,509.25	451,757.65	189,635.50	787,132.68	282,122.15

To see the financial data at the level of activity types, cost categories or sub-cost category, use the **+** icons at a contractor or project total line to open the break down.

	Plan Total (€)	Actual Total (€)	Plan Period 1 (€)	Actual Period 1 (€)	Balance Total (€)	Balance Period 1 (€)
P1 SIZ Steinplatte Innovation Zusammen gGmbH	748,693.38	190,886.25	261,000.47	132,762.50	557,807.13	128,237.97
Costs	748,693.38	190,886.25	261,000.47	132,762.50	557,807.13	128,237.97
EC contr.	748,693.38	190,886.25	261,000.47	132,762.50	557,807.13	128,237.97
P2 IPA Fantastic Institute for Manufacturing Poltergeists and Automation	98,613.75	19,500.00	63,007.07	0.00	79,313.75	63,007.07
Costs	98,613.75	19,500.00	63,007.07	0.00	79,313.75	63,007.07
EC contr.	98,613.75	19,500.00	63,007.07	0.00	79,313.75	63,007.07
P3 ECS Education and Consultancy Services Ltd.	132,471.25	22,105.00	75,271.32	20,230.00	110,366.25	55,041.32
Costs	132,471.25	22,105.00	75,271.32	20,230.00	110,366.25	55,041.32
EC contr.	0.00	0.00	0.00	0.00	0.00	0.00
P4 TXT Totalitarian Xtreme Technologies	205,780.00	81,823.00	123,375.11	32,123.00	154,137.00	91,282.11
Costs	205,780.00	81,823.00	123,375.11	32,123.00	154,137.00	91,282.11
EC contr.	205,780.00	81,823.00	123,375.11	32,123.00	154,137.00	91,282.11
P5 CMF Crazy Manufactures Foundation	60,080.00	55,006.00	36,382.14	36,506.00	5,074.00	-143.86
Costs	60,080.00	55,006.00	36,382.14	36,506.00	5,074.00	-143.86
EC contr.	0.00	0.00	0.00	0.00	0.00	0.00
P6 SAPL Serious Architecture People Limited	4,375.00	8,500.00	4,375.00	4,750.00	-4,125.00	-375.00
Costs	4,375.00	8,500.00	4,375.00	4,750.00	-4,125.00	-375.00
EC contr.	4,375.00	8,500.00	4,375.00	4,750.00	-4,125.00	-375.00
Total GeniusFAME2020 Development and Strategic Analysis of the ability to develop Genius Future Architecture Models in Europe Serious Architecture People Limited	1,250,193.38	347,620.25	563,391.11	226,371.50	902,673.13	337,019.61
Costs	1,250,193.38	347,620.25	563,391.11	226,371.50	902,673.13	337,019.61
EC contr.	1,250,193.38	347,620.25	563,391.11	226,371.50	902,673.13	337,019.61

For planned personal costs, you can click the **i** icon to open a tooltip with further details.

	Plan Total (€)	Actual Total (€)	Plan Period 1 (€)	Actual Period 1 (€)	Balance Total (€)	Balance Period 1 (€)
P1 SIZ Steinplatte Innovation Zusammen gGmbH	748,693.38	190,886.25	261,000.47	132,762.50	557,807.13	128,237.97
Costs	748,693.38	190,886.25	261,000.47	132,762.50	557,807.13	128,237.97
EC contr.	748,693.38	190,886.25	261,000.47	132,762.50	557,807.13	128,237.97
RIA Research & Innovation	545,371.41	166,261.25	110,577.73	131,262.50	379,110.16	-20,684.77
Costs	545,371.41	166,261.25	110,577.73	131,262.50	379,110.16	-20,684.77
EC contr.	545,371.41	166,261.25	110,577.73	131,262.50	379,110.16	-20,684.77
Perso.	68,497.12	5,000.00	27,682.19	5,000.00	63,497.12	22,662.19
Sub.					1,500.00	1,000.00
Other					1,991.00	-40,010.00
Indirect					1,122.03	-4,336.95
Costs					1,996.41	63,620.69
EC contr.					1,996.41	63,620.69
Costs					1,112.92	29,518.32
EC contr.					1,112.92	29,518.32
Costs					1,587.65	55,783.73
EC contr.					1,587.65	55,783.73
Costs					1,313.75	63,007.07
EC contr.					1,313.75	63,007.07
Costs	132,471.25	22,105.00	75,271.32	20,230.00	110,366.25	55,041.32

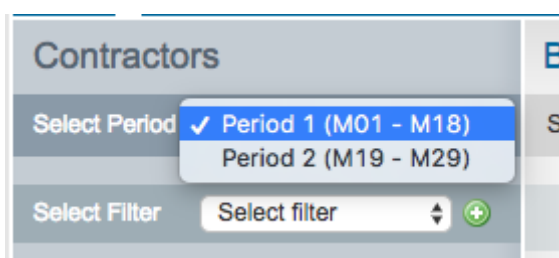
Planned PMs per Task (for SIZ in RIA)

Task 1.1: Identification of R&D Challenges	0.44 PMs
Task 1.2: Screening and Analysis of Concepts From Rele	3.44 PMs
Task 1.3: Identification of Key Enabling Technologies	0.44 PMs
Task 1.4: Development of Country Reports on Research	0.43 PMs
Task 2.1: Development of a Typology of Manufacturing B	0.75 PMs
Task 4.1: Identification and Analysis of Business Service	0.5 PMs
Task 4.3: Development of Recommendations for New Bu	0.5 PMs
Task 5.1: Development of Recommendations for Future F	4.25 PMs
Task 5.2: Development of Recommendations for Future F	4.25 PMs
Task 9.1: Task1	1 PMs

Planned PMs per Pers. Cost Category (16 PMs)

Cat 1: 13PMs
Cat 2: 3PMs

To see the financial data for a selected periodic reporting period, focus on the columns “Plan Period X” and “Actual Period X” and use the dropdown *Select Period* at the top left to select a specific period.



To filter the financial data by work packages, select the WP from the drop down *Select Filter* at the top left and click **+**. You can combine multiple work packages to work as filter.

	Plan Total (€)	Actual Total (€)	Plan Period 1 (€)	Actual Period 1 (€)	Balance Total (€)	Balance Period 1 (€)
Costs	748,693.38	190,886.25	261,000.47	132,762.50	587,807.13	128,237.97
EC contr.	748,693.38	190,886.25	261,000.47	132,762.50	587,807.13	128,237.97

Only financial data directly linked to WP can be processed.

Export Financial Data (Excel/CSV)

You can export the financial data to Excel/CSV at [Implementation > Version / Export](#). Here select a period from the left, then choose the preferred export.

- Planned vs Actual Costs/PMs: Detailed overview of budget vs. actual costs/PMs for total/WP
- Planned vs Actual Costs/PMs per Period: Detailed overview of budget vs. actual costs/PMs for total/WP per period
- "Actual Costs": Comma-separated export of costs recorded at [Implementation > Reporting > Costs](#)

Report on Explanations on the use of resources (M01 - M12) [Problems with export?](#)

Report Structure:

- Planned vs Actual Costs/PMs (Excel™)**
- Planned vs Actual Costs/PMs per Period (Excel™)**

Export Actual Costs

Select Contractor:

Select Period: from to

Actual Costs (.csv)

For more information on how to make changes to the budget, please see our [post](#) or [FAQ](#).

Users with *Coordinator Rights* can access financial data of each Contractor.
Users with *Contractor Rights* can access their Contractor's financial data only.

This entry was posted on Saturday, October 13th, 2012 at 1:12 am and is filed under [Budget Considerations](#), [Controlling](#)

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