



Funded by the
Erasmus+ Programme
of the European Union



Introduction to Lump Sum II Budget December 2021 NEO Jordan



Lump sum II - Why use lump sums?

Significant simplification potential:

- Despite all simplifications, funding based on reimbursement of incurred costs stays complex and error-prone
- Lump sum project funding removes all obligations on actual cost reporting and financial ex-post audits – i.e. a major reduction of administrative burden

Focus on performance:

- Shift from focus on financial management and checking costs to focus on the content of the projects



Lump sum II: approach – basic principles

- A new **methodology** has been developed to determine the amount of the lump sum of the proposal
- In the proposal, applicants must provide a **detailed estimation of costs** and a **split of the lump sum per work package and per beneficiary**
- **Evaluators assess cost details during evaluation** and make recommendations if needed.
- Based on this, the **lump sum is fixed during grant preparation**



Lump sum II: approach – basic principles

Lump sum evaluation and grant agreement follow standard approach as much as possible:

- Same evaluation criteria
- Same pre-financing and payment scheme
- Reporting periods and technical reporting though focusing on completion of work packages

**One lump sum share is fixed in the grant agreement for each work package
(Annex 2, Estimated lump sum breakdown)**



Lump sum II – Budget allocation

Annex 2

Lump sum = Maximum grant amount

Max. liability of the beneficiary after payment of balance

	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	Total
Beneficiary A	250.000			50.000	300.000	250.000		300.000	1.150.000
Beneficiary B		250.000	350.000	50.000			100.000	150.000	900.000
Beneficiary C	100.000	100.000		50.000		280.000			530.000
Beneficiary D		120.000		50.000			100.000	150.000	420.000
Total	350.000	470.000	350.000	200.000	300.000	530.000	200.000	600.000	3.000.000

Share of the lump sum per WP



Lump sum II – work packages



- Beneficiaries might work simultaneously and/or sequentially in different or the same WP.



Lump sum II – work packages

- Applicant will divide their project in WPs and reflect this division in the budget attached in the application
- Each work package will define the activities/outputs and the corresponding deliverables.





Lump sum II – work packages

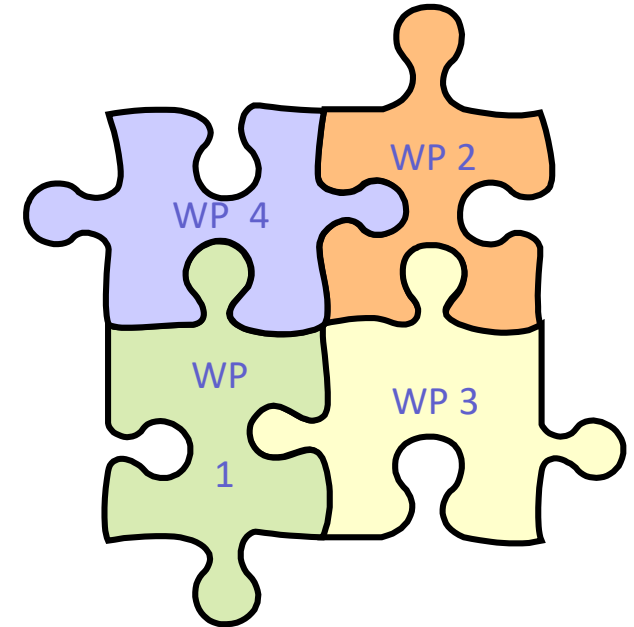
As many as needed but no more than what is manageable

‘Work package means a major sub-division of the proposed project.’

Therefore:

- ✘ A single activity is not a WP
- ✘ A single task is not a WP
- ✘ A % of progress of work is not a WP (e.g. 50 % of the tests)
- ✘ A lapse of time is generally not a WP (e.g. activities of year 1)

Horizontal work packages (e.g.: Management, Dissemination and Exploitation, etc.) may be approached differently





Lump sum II – How will the proposal be evaluated?

- Applicants have to submit an Excel workbook with the detailed estimation of costs
- The purpose of the Excel workbook is two-fold:
 - Supporting applicants in preparing their detailed budget estimate
 - Allowing evaluators to assess the adequacy between the activities described in the proposal and the proposed resources



Lump sum II – How will the proposal be evaluated

The Agency will internally check:

- The declared cost need to be approximate to actual cost and comply with basic eligibility criteria of actual cost (art 6, Annotated Grant Agreement - AGA)
- The call specifications: co-financing rate, maximum amount of the grant, indirect cost
- The justification and alignments to rules for subcontracting and Financial support to third parties
- They will propose to remove ineligible cost (activities outside eligibility period, activities already implemented, eligibility of consortium)



Lump sum II – How will the proposal be evaluated?

- Evaluators will check :
 - the detailed estimation of costs and look whether the resources proposed and split of lump sum shares allow completing the activities described in the proposal and achieving the expected outputs.
 - the appropriateness of the split of WP and the output quality
 - the co-financing rate, maximum amount of the grant.
- Evaluators, if needed, will make **clear** recommendations on lump sum breakdown, division of WP, and on the detailed estimations of costs (overestimations).
- If needed, evaluators can request historical, statistical or other reliable data, previously requested on concrete actions.



Lump sum II – How will the proposal be evaluated?

- To assess budget estimate, evaluators need to consult the ‘Estimated costs of the project’ sheet and may need to consult as well the individual ‘Beneficiary Calculation Sheet (BEx)’ of the Excel template to see the details of estimated costs per beneficiary.



- Start from a budget based on cost categories, then redistribute by Work Package

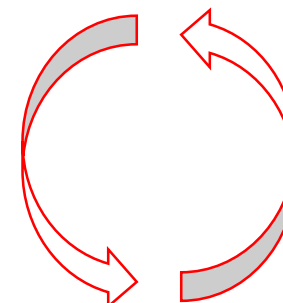
BUDGET BASED

Cost categories

LUMP SUM BASED

Work Packages

Estimated eligible costs (per budget category)									
Forms of funding	Direct costs							Indirect costs	Total costs
	A. Personnel costs		B. Subcontracting	C. Purchase costs			E. Indirect costs		
	A.1 Employees (or equivalent)	A.2 Volunteers	B. Subcontracting	C.1 Travel and subsistence		C.2 Equipment	C.3 Other goods, works and	E. Indirect costs	
			Travel	Subsistence					
	Actual costs	Actual costs	Actual costs	Actual costs	Actual costs	Actual costs	Actual costs	Flat-rate costs	
Acme Inc Italy	80.000						13.458	6.542	100.000
Super Nova	140.000	-	-	-	-	30.000	16.916	13.084	200.000
Widget Ltd	90.000			-	-		3.458	6.542	100.000
Total	310.000	-	-	-	-	-	33.832	26.168	400.000



WORK PACKAGES				
BE NR/AE	WP 001 Design	WP 002 Build	WP 003 Test	Maximum Grant Amount
Acme Inc Italy	80.000	-	-	80.000
Super Nova	-	160.000	-	160.000
Widget Ltd	-	-	80.000	80.000
TOTAL	80.000	160.000	80.000	320.000

LUMP SUM (80% Co-financing)



1. Where to find the Budget Excel table

 Tpl_Application Form (Part B SEP) |

 Tpl_Detailed Budget Table (ERASMUS LSII)

Here is the budget Excel file to be filled in based on estimated actual costs



2. Presentation of the Excel table

Instructions

1	This proposal workbook for Lump Sum calculation must be uploaded as an additional document in the step called 'Fill in Proposal' of proposal submission. Please note that if you do not upload the Excel workbook, the proposal cannot be submitted (the system will not allow you to submit).
2	According to the Lump sum scheme, the lump sum for a Work Package (WP) will be paid only when the entire Work Package has been completed. Please take it into consideration while structuring your proposal. Work Packages should be designed in a way that enables to clearly identify whether the action has been completed.
3	We recommend using Excel 2010 or more recent.
4	The only currency used in this worksheet is EURO.
5	The first thing you need to do is to set the appropriate Maximum Grant Amount in row 32 of this sheet and the % of cofinancing in row 33 (both in column E). This data can be found on the Portal under Topic Conditions section 6. Proposal templates, guidance and model grant agreements (MGA)
6	You then have to fill in only the following sheets: 'Beneficiaries List' – 'Work Package list' – 'BEx' (one sheet for each Beneficiary) – 'Depreciation costs' (if any) and the last column of the 'Proposal Budget' sheet with the Requested EU Contribution. The appropriate number of individual Beneficiary sheets ('BEx') will be automatically generated with data from the 'Beneficiaries List' and 'Work Package list'
7	You first need to start filling in the sheet 'Beneficiary list' where you are asked to enter all participants in the project including any Affiliated Entity To add beneficiaries, please doubleclick on the appropriate icon. Once you are done please ensure that the changes are applied by double clicking the relative icon
8	Once you have completed the 'Beneficiaries List' – 'Work Package list' sheet, you must click the "Apply changes" button to generate the related sheets in the Excel workbook.
9	At this stage your spreadsheet is ready to be edited Beneficiary by Beneficiary (BEx) for all the workpackages concerned You are requested to enter for each Beneficiary Spreadsheet, all the related costs of each WorkPackage

Read carefully the tab instructions where you will find the information needed to fill in this Excel file



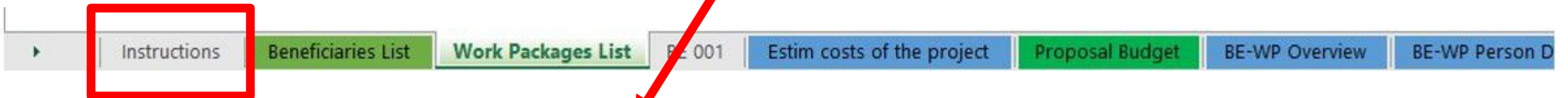
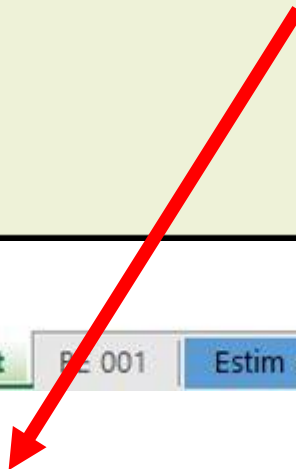
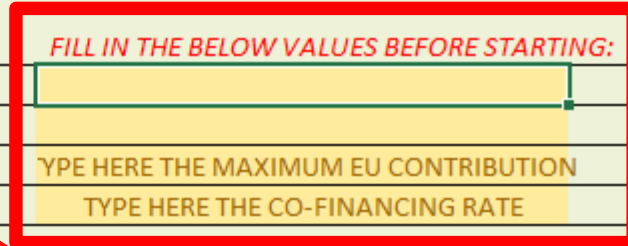
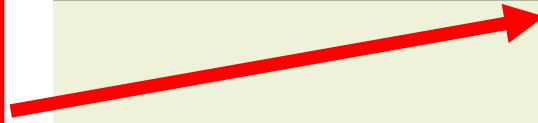
2. Presentation of the Excel table

<i>FILL IN THE BELOW VALUES BEFORE STARTING:</i>	
Insert the name of your call :	<input type="text"/>
Insert the acronym of your project :	<input type="text"/>
Maximum amount for the EU CONTRIBUTION :	TYPE HERE THE MAXIMUM EU CONTRIBUTION
Co-financing rate :	TYPE HERE THE CO-FINANCING RATE

PRINT PDF

Double-Click to activate

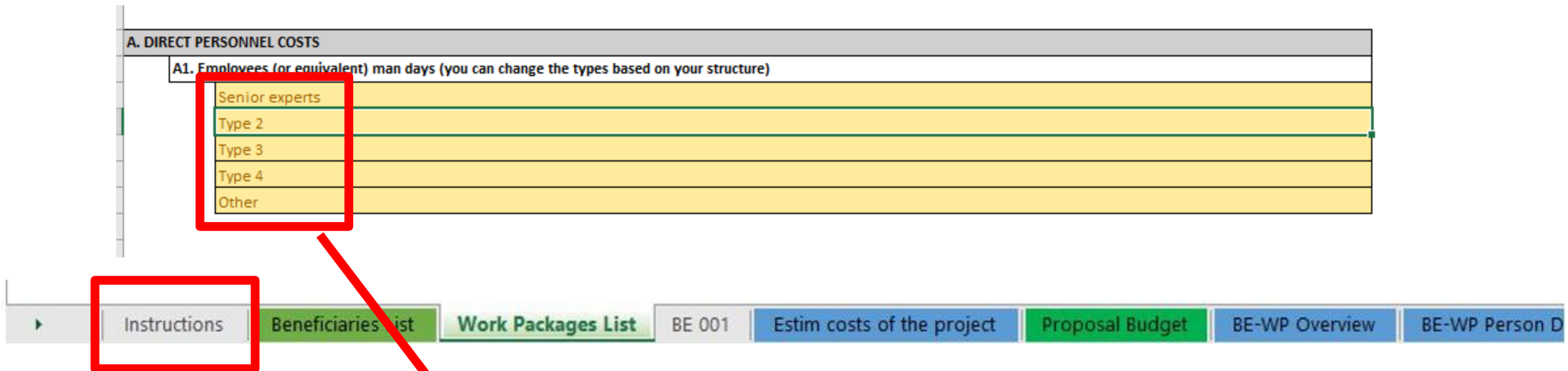
Please
indicate the
EU Co-
financing rate



You will first have to fill in that information in the tab « instructions » based on the information mentioned in the Erasmus+ Programme guide



2. Presentation of the Excel table



The screenshot shows an Excel spreadsheet with the following structure:

A. DIRECT PERSONNEL COSTS	
A1. Employees (or equivalent) man days (you can change the types based on your structure)	
Senior experts	
Type 2	
Type 3	
Type 4	
Other	

At the bottom of the spreadsheet, there is a navigation bar with the following tabs:

- Instructions
- Beneficiaries List
- Work Packages List
- BE 001
- Estim costs of the project
- Proposal Budget
- BE-WP Overview
- BE-WP Person D

Mention the type of staff that will work on the project. You can split your staff in maximum 5 types (See slide further on 'tab BE 001')



3. Beneficiaries list

Instructions

1	This proposal workbook for Lump Sum calculation must be uploaded as an additional document in the step called 'Fill in Proposal' of proposal submission. Please note that if you do not upload the Excel workbook, the proposal cannot be submitted (the system will not allow you to submit).
2	According to the Lump sum scheme, the lump sum for a Work Package (WP) will be paid only when the entire Work Package has been completed. Please take it into consideration while structuring your proposal. Work Packages should be designed in a way that enables to clearly identify whether the action has been completed.
3	We recommend using Excel 2010 or more recent.
4	The only currency used in this worksheet is EURO.
5	The first thing you need to do is to set the appropriate Maximum Grant Amount in row 32 of this sheet and the % of cofinancing in row 33 (both in column E) . This data can be found on the Portal under Topic Conditions section 6. Proposal templates, guidance and model grant agreements (MGA)
6	You then have to fill in only the following sheets: 'Beneficiaries List' – 'Work Package list' – 'BEx' (one sheet for each Beneficiary) – 'Depreciation costs' (if any) and the last column of the 'Proposal Budget' sheet with the Requested EU Contribution. The appropriate number of individual Beneficiary sheets ('BEx') will be automatically generated with data from the 'Beneficiaries List' and 'Work Package list'
7	You first need to start filling in the sheet 'Beneficiary list' where you are asked to enter all participants in the project including any Affiliated Entity To add beneficiaries, please doubleclick on the appropriate icon Once you are done please ensure that the changes are applied by double clicking the relative icon
8	Once you have completed the 'Beneficiaries List' – 'Work Package list' sheet, you must click the "Apply changes" button to generate the related sheets in the Excel workbook.
9	At this stage your spreadsheet is ready to be edited Beneficiary by Beneficiary (BEx) for all the workpackages concerned. You are requested to enter for each Beneficiary Spreadsheet, all the related costs of each WorkPackage

These 4 tabs will have to be filled in in order for your Detailed budget table to be complete, before uploading it into the Submission system

▶	Instructions	Beneficiaries List	Work Packages List	BE 001	Estim costs of the project	Proposal Budget	BE-WP Overview	BE-WP Person Days
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3. Beneficiaries list

List of Beneficiaries and Affiliated Entities			
BE NR/AE	BE/TP name	Acronym	Country
BE 001	Université Libre de Bruxelles	ULB	BE

APPLY CHANGES
Remove this Beneficiary

Instructions **Beneficiaries List** Work Packages List BE 001 Estim costs of the project Proposal Bud

Complete the information
related to your organisation



3. Beneficiaries list

List of Beneficiaries and Affiliated Entities			
BE NR/AE	BE/TP name	Acronym	Country
BE 001	Université Libre de Bruxelles	ULB	BE

APPLY CHANGES

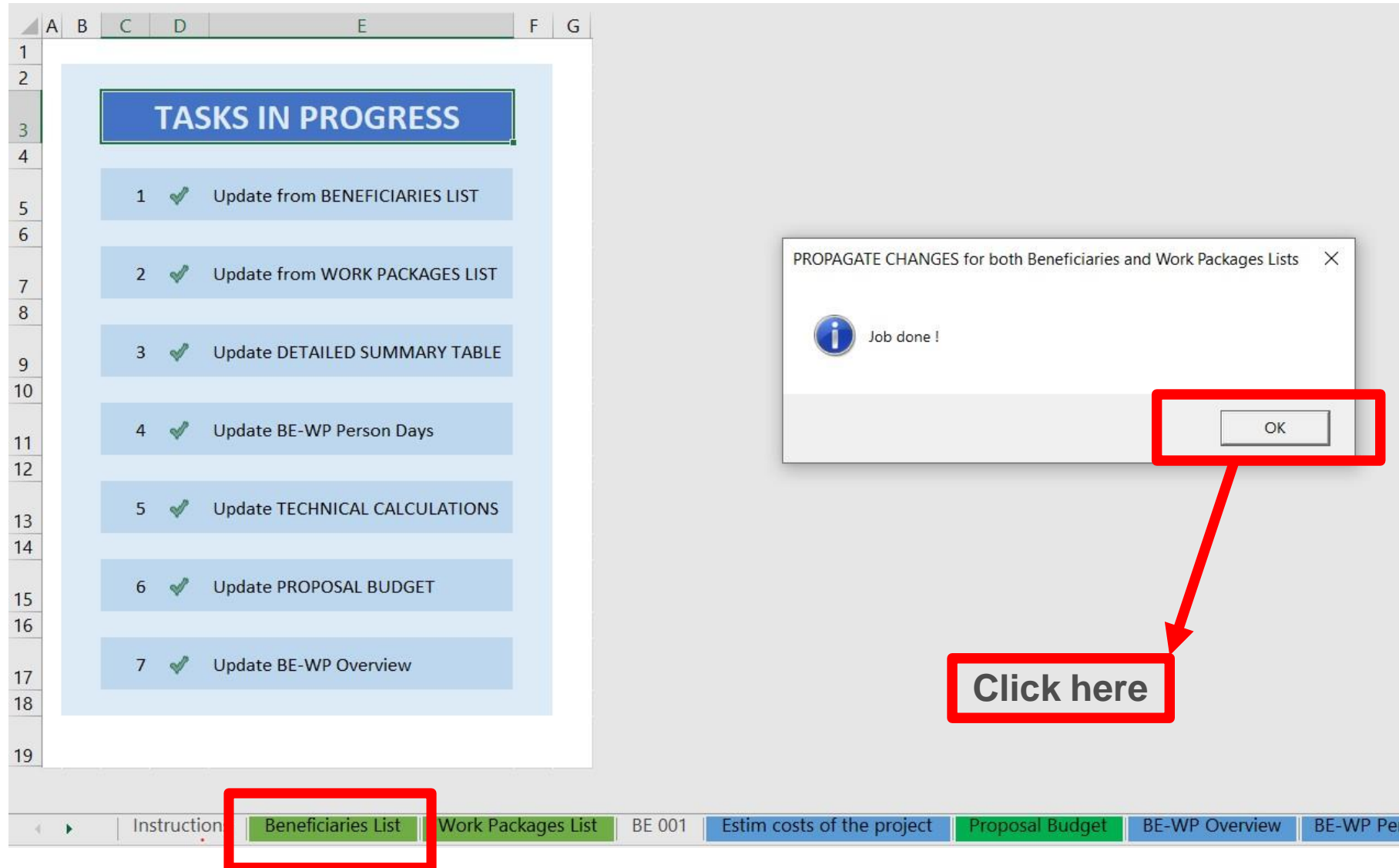
Remove this Beneficiary

Instructions **Beneficiaries List** Work Packages List BE 001 Estim costs of the project Proposal Bud

**Double click on « apply changes »
once the information is duly
completed or after any change**



3. Beneficiaries list



The screenshot displays a software interface with a 'TASKS IN PROGRESS' panel on the left and a 'PROPAGATE CHANGES' dialog box on the right. The task list includes:

- 1 ✓ Update from BENEFICIARIES LIST
- 2 ✓ Update from WORK PACKAGES LIST
- 3 ✓ Update DETAILED SUMMARY TABLE
- 4 ✓ Update BE-WP Person Days
- 5 ✓ Update TECHNICAL CALCULATIONS
- 6 ✓ Update PROPOSAL BUDGET
- 7 ✓ Update BE-WP Overview

The 'PROPAGATE CHANGES' dialog box contains the text 'PROPAGATE CHANGES for both Beneficiaries and Work Packages Lists' and 'Job done!'. An 'OK' button is highlighted with a red box. A red arrow points from this button to a red box containing the text 'Click here'. At the bottom of the interface, a tab labeled 'Beneficiaries List' is also highlighted with a red box.



4. Work Packages list

List of Work Packages		Actions (double-click to activate)	
WP Nbr	WP Label	APPLY CHANGES	Add a Work Package
WP 001	Studies and reports 2021	Remove this Work Package	

▶	Instructions	Beneficiaries List	Work Packages List	BE 001	Estim costs of the project	Proposal Budget	BE-WP Overview	BE-WP Person D
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**Complete the information related to your different work packages
Coherently with PartB**



4. Work Packages list

Double click here to add a Work Package

List of Work Packages		Actions (double-click to activate)	
WP Nbr	WP Label	APPLY CHANGES	Add a Work Package
WP 001	Studies and reports 2021	Remove this Work Package	
WP 002	Studies and reports 2022	Remove this Work Package	

▶	Instructions	Beneficiaries List	Work Packages List	BE 001	Estim costs of the project	Proposal Budget	BE-WP Overview	BE-WP Person D
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Remove this Work Package

Double click here to remove the Work Package



4. Work Packages list

List of Work Packages		Actions (double-click to activate)	
WP Nbr	WP Label	APPLY CHANGES	Add a Work Package
WP 001	Studies and reports 2021	Remove this Work Package	
WP 002	Studies and reports 2022	Remove this Work Package	

▶	Instructions	Beneficiaries List	Work Packages List	BE 001	Estim costs of the project	Proposal Budget	BE-WP Overview	BE-WP Person D
---	--------------	--------------------	---------------------------	--------	----------------------------	-----------------	----------------	----------------

Double click on « apply changes » once the information is duly completed or after any change



4. Work Packages list

The screenshot displays a software interface with a spreadsheet-like grid on the left and a dialog box on the right. The spreadsheet grid has columns labeled A through G and rows numbered 1 through 19. A blue-bordered box titled "TASKS IN PROGRESS" is overlaid on the grid, containing a list of seven tasks, each with a green checkmark and a description:

- 1 ✓ Update from BENEFICIARIES LIST
- 2 ✓ Update from WORK PACKAGES LIST
- 3 ✓ Update DETAILED SUMMARY TABLE
- 4 ✓ Update BE-WP Person Days
- 5 ✓ Update TECHNICAL CALCULATIONS
- 6 ✓ Update PROPOSAL BUDGET
- 7 ✓ Update BE-WP Overview

The dialog box on the right is titled "PROPAGATE CHANGES for both Beneficiaries and Work Packages Lists" and contains an information icon and the text "Job done!". Below the text is an "OK" button, which is highlighted with a red rectangular box. A red arrow points from this box to another red rectangular box containing the text "Click here".

At the bottom of the interface, a navigation bar shows several tabs: "Instructions", "Beneficiaries List", "Work Packages List", "BE 001", "Estim costs of the project", "Proposal Budget", "BE-WP Overview", and "BE-WP Per". The "Work Packages List" tab is highlighted with a red rectangular box.



5. Report of the estimated actual costs



BE 001		BE 001			BE 001
Université Libre de Bruxelles		Université Libre de Bruxelles			BE+AE TOTAL CO
		UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:					
Studies and reports 2021					
A. DIRECT PERSONNEL COSTS					
A1. Employees (or equivalent) man days					
	Type 1			-	
	Type 2			-	
	Type 3			-	
	Type 4			-	
	Other			-	
A.2 Natural persons under direct contract					
A.3 Seconded persons					
A.4 SME Owners without salary					
A.5 Volunteers					
B. Subcontracting costs					
C. Purchase costs					
C.1 Travel and subsistence per travel or day					
	Travel			-	
	Accommodation			-	
	Subsistence			-	
	C.2 Equipment (please refer to the Depreciation Cost sheet)			-	
	Consumables			-	
	Services for Meetings, Seminars			-	
	Services for communication/promotion/dissemination			-	
	Website			-	
	Artistic Fees			-	
	Other			-	

Reference to the Work Package

Just go down in the Excel sheet to see the other Work Packages

You have to fill in the estimated actual cost per Work Package

Cells that need to be filled in

For each cost (line) both columns have to be filled in

The other columns will be automatically calculated

The indirect costs are automatically calculated and are intended to cover all costs linked to the general administration of the project (PCs, portables, supplies, paper, electricity, etc.)

W/P 001

Equipment (please refer to the Depreciation Cost sheet)



5. Report of the estimated actual costs



BE 001 Université Libre de Bruxelles	BE 001 Université Libre de Bruxelles			BE 001 BE+AE TOTAL COSTS
	UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	
Total WORK PACKAGES:				
Studies and reports 2021				
A. DIRECT PERSONNEL COSTS				
A1. Employees (or equivalent) man days				
Type 1				-
Type 2				-
Type 3				-
Type 4				-
Other				-
A2. Seconded persons under direct contract				
A.3 Seconded persons				
A.4 SME Owners without salary				
A.5 Volunteers				
B. Subcontracting costs				

See initial slides 'Instructions' to update the type of staff.

You have to encode your costs using the following unit: 1 unit is 1 person-day

You first have to calculate average amounts if you have different costs per staff member

A. DIRECT PERSONNEL COSTS	
A1. Employees (or equivalent) man days (you can change the types based on your structure)	
Type 1	
Type 2	
Type 3	
Type 4	
Other	



6. Proposal Budget

		Other	D. Other cost categories	D.1 Financial support to third parties	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)	E. Indirect costs 7% (rounded to zero decimals)	TOTAL COSTS (A+B+C+D+E)	MAX EU CONTRIBUTION = 80 % of 14.766 € or 250.000 €	Your maximal EU contribution corresponding to your budget = 11.813 €	
								Max EU CONTRIBUTION	Requested EU - CONTRIBUTION	
Université de Bruxelles	ULB	-	-	-	13.800	966	14.766	11.813		✓
TOTAL	Consortium	-	-	-	13.800	966	14.766	11.813		✗

Beneficiaries List	Work Packages List	BE 001	Estim costs of the project	Proposal Budget	BE-WP Overview	BE-WP Person Days	Depreciation C
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Complete this cell and put the requested EU contribution amount

You need to have 2 green ticks and no red cross in order to go to the next step (See next page)

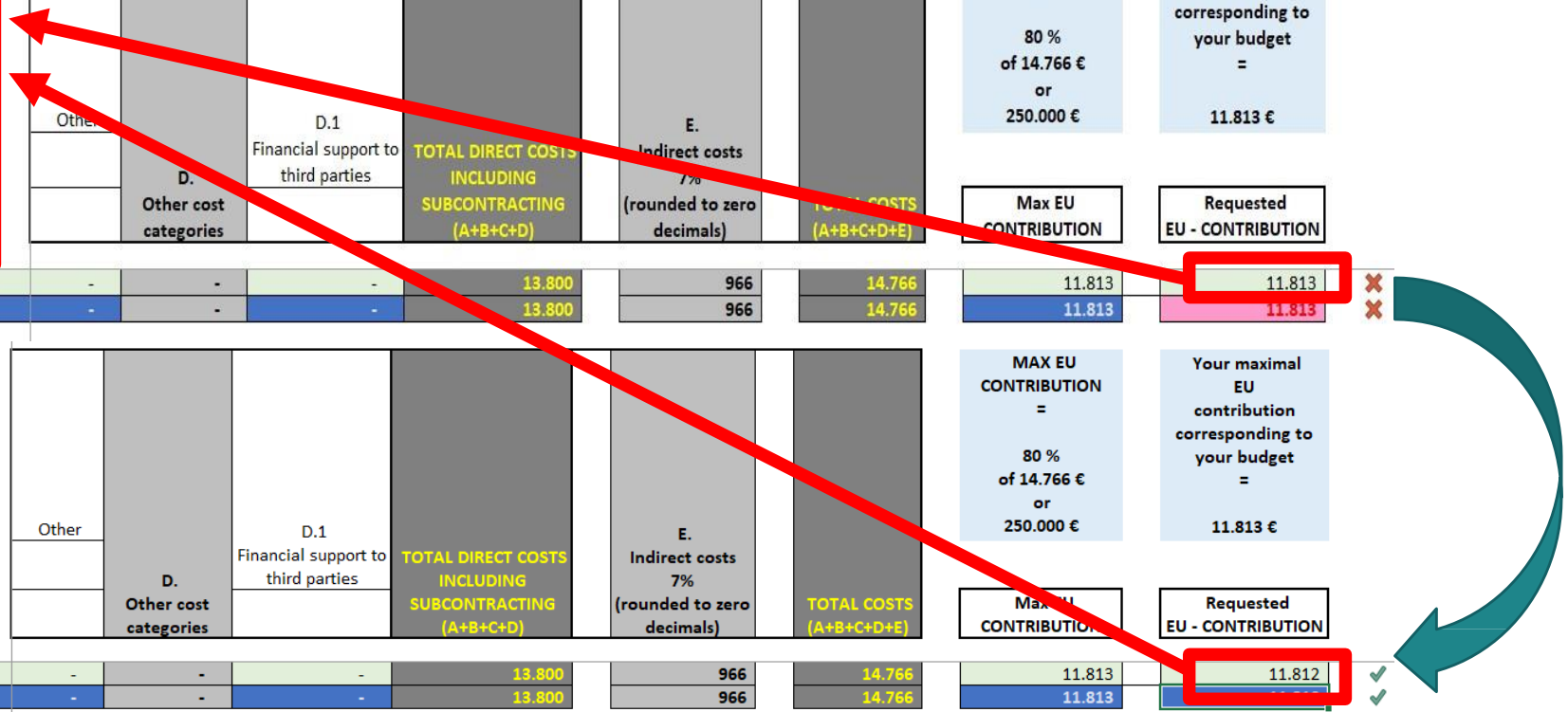


6. Proposal Budget

Due to decimals and rounded amounts you could have to slightly update the amount (withdrawing 1 €) in order to respect the maximal contribution

		Other	D. Other cost categories	D.1 Financial support to third parties	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)	E. Indirect costs 7% (rounded to zero decimals)	TOTAL COSTS (A+B+C+D+E)	MAX EU CONTRIBUTION = 80 % of 14.766 € or 250.000 €	Your maximal EU contribution corresponding to your budget = 11.813 €
Université de Bruxelles	ULB	-	-	-	13.800	966	14.766	11.813	11.813
TOTAL	Consortium	-	-	-	13.800	966	14.766	11.813	11.813

		Other	D. Other cost categories	D.1 Financial support to third parties	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)	E. Indirect costs 7% (rounded to zero decimals)	TOTAL COSTS (A+B+C+D+E)	MAX EU CONTRIBUTION = 80 % of 14.766 € or 250.000 €	Your maximal EU contribution corresponding to your budget = 11.813 €
Université de Bruxelles	ULB	-	-	-	13.800	966	14.766	11.813	11.812
TOTAL	Consortium	-	-	-	13.800	966	14.766	11.813	11.812





8. Upload the file in the application

16	Data in the "Section 3 - Budget" table in the Part A of the eForm of the proposal submission tool must be identical to amount you entered in the "Proposal Budget" sheet of this Excel workbook under the heading Requested EU Contribution . You can copy the data from this Excel workbook directly in the Part A of the proposal submission tool.
17	The "BE-WP Overview", "Estim costs of the project" and "BE-WP person days" sheets are there for your information and will be used during evaluation.
18	If you have any comment, you can use the "Any comments" sheet.
19	The format of this Excel workbook is .xlsm because it uses macros to generate automatically some data. Always save it as .xlsm . However, this format cannot be uploaded to the submission system for security reasons. So please also save a copy as an .xlsx or .xls document (and not as .xlsm) and upload it to the proposal submission tool, at Step 5 of the submission process. Always keep a copy of the original .xlsm file . To save the workbook as .xlsx document, in Excel click on "File" and then "Save as"; in the "Save as" dialog box, choose

Go back to the first tab « instruction » and double click on « PRINT PDF » in order to save this Excel file under pdf format on your computer (« documents » folder)

FILL IN THE BELOW VALUES BEFORE STARTING:

Insert the name of your call :	ERASMUS-EDU-2021-AL-AGENDA-IBA
Insert the acronym of your project :	BE AL AGENDA
Maximum amount for the EU CONTRIBUTION :	250.000,00 J
Co-financing rate :	80,00%

PRINT PDF

Double-Click to activate

A. DIRECT PERSONNEL COSTS

A1. Employees (or equivalent) man days (you can change the types based on your structure)





Senior experts
Type 2
Type 3
Type 4
Other



8. Upload the file in the application

Part B and Annexes

In this section you may upload the technical annex of the proposal (in PDF format only) and any other requested attachments. ?

Part B		?	Upload 
Detailed budget table LSII		?	Upload 
Cvs		?	Upload 
Other annexes		?	Upload 

The budget table can be uploaded as Excel file



9. Update the amount in PART A

		Other	D.1 Financial support to third parties	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)	E. Indirect costs 7% (rounded to zero decimals)	TOTAL COSTS (A+B+C+D+E)	MAX EU CONTRIBUTION = 80 % of 14.766 € or 250.000 €	Your maximal EU contribution corresponding to your budget = 11.813 €
		D. Other cost categories					Max EU CONTRIBUTION	Requested EU - CONTRIBUTION
Université de Bruxelles	ULB	-	-	13.800	966	14.766	11.813	11.812
TOTAL	Consortium	-	-	13.800	966	14.766	11.813	11.812

The total amount has to be updated in « PART A » of the application (Edit forms / 3. Budget)

Beneficiaries List | Work Packages List | BE 001 | Estim costs of the project | Proposal Budget | BE-WP Overview | BE-WP Person Days | Depreciation C

No	Name of Beneficiary	Country	Requested grant amount
1	Tokio	JP	11812,00
Total			11812,00





Lumps sums II – Information to Applicants & GAP

- Invitation letter with proposed grant amount and disclaimer on possible changes on the lump sum tables:

5. Maximum grant amount:

Requested EU contribution (according to proposal): 8,792,488.25 EUR

Maximum grant amount (proposed amount, after evaluation): **8,171,820.94 EUR**

...

10. Other information

In addition, this topic is governed by Commission Decision C(2017)7151. The cost estimates provided in the proposals in order to determine the lump sum were assessed under Criterion 3 “Quality and efficiency of the implementation” for their accuracy and appropriateness. According to the independent experts, in some cases, either the activities were deemed unjustified or the provided costs estimates were deemed disproportionate compared to the proposed scientific work described in your proposal and this is reflected with a reduced proposed maximum grant amount. The application of the proposed reduction(s) per Work Package and beneficiary are provided in a table, which you will receive with a separate communication.



- [E- grant vademecum \[internal only\]](#)
- [DG BUDG vademecum \[internal only\]](#)
- [Funding and tender portal \(MGA, Lump sum decision\)](#)
- [Youtube Video : all I need to know on lump sum](#)



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Thank you



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