

# FIRST REVIEW MEETING

## HEAT4U PROJECT

July 19<sup>th</sup> 2013  
Paris, GDF SUEZ

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Gas Absorption Heat Pump solution  
for existing residential buildings



Under the EU's Seventh Framework Programme for Research



# The Consortium



# **First Review Meeting – 19<sup>th</sup> July 2013**

**WP9**

**Speaker: Carla Finocchiaro**



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**Gas Absorption Heat Pump solution  
for existing residential buildings**

# Major activities developed in the First period

## Deliverables and Milestones

Del. no.	Deliverable name	Version	WP no.	Lead beneficiary	Nature	Dissemination level	Delivery date from Annex I (project month)	Actual / Forecast delivery date dd/mm/yyyy	Status No submitted/ Submitted
D2.1	Test of conceptual prototype of heat pump	1	2	1	R	RE	6	12/04/2012	Yes
D4.1	Test Protocol for GAHP Appliance and System	1	4	9	R	RE	18	09/05/2013	Yes
D5.1	Common protocol for field testing	1	5	4	R	RE	12	17/01/2013	Yes
D8.1	Project web site	1	8	1	O	PU	3	27/05/2012	Yes
D8.2	Dissemination Plan	1	8	1	O	PU	6	01/06/2012	Yes
D8.3	E-learning, Web seminars	1	8	8	O	PU	12	17/12/2012	Yes
D9.1	Periodic Report	1	9	1	R	PU	18	01/07/2013	Yes



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## Deliverables and Milestones

Milestone no.	Milestone name	Work package no	Lead beneficiary	Delivery date from Annex I dd/mm/yyyy	Achieved Yes/No	Actual / Forecast achievement date dd/mm/yyyy
MS1	GAHP retrofitting Value-chain, based on GAHP system thermodynamic cycle modulation capabilities	WP1, 2	2	18	Yes	30/04/2013
MS2	Verification of GAHP performances: power densities, efficiencies and acoustic noise	WP2, 5	1	12	Yes	31/10/2012

# Major activities developed in the First period

## Periodic and annual project meetings

WP	Meeting	Date	Venue	People participating
WP1	WP1 Meeting	26-27/01/2012	Robur (Bergamo, Italy)	All partners
	WP1 KoM	22/02/2012	BTT (Stuttgart, Germany)	BTT GDF SUEZ GrDF E.ON
	Internal meeting.	13/03/2012	Robur (Bergamo, Italy)	Robur GDF SUEZ E.ON
WP2	KoM of WP2	02/02/2012	Robur (Bergamo, Italy)	Robur BTT PINF
	Internal meeting.	12/03/2012	Robur (Bergamo, Italy)	Robur POLIMI
	Internal meeting	20/04/2012	PINF (Turin, Italy)	Robur BTT PINF
	Internal meeting.	31/05/2012	Robur (Bergamo, Italy)	Robur POLIMI
	Internal meeting.	26/06/2012	Robur (Bergamo, Italy)	Robur BTT
	Internal - Update	26.07.2012	BTT (Turin, Italy)	Robur BTT PINF
	Internal meeting	10 – 11/11/2012	Robur (Bergamo, Italy)	Robur BTT

# Major activities developed in the First period

## Periodic and annual project meetings

<b>WP3</b>	KoM of WP3	9-10/05/2012	BTT (Wernau, Germany)	Robur BTT PINF GDF SUEZ POLIMI Fraunhofer
<b>WP4</b>	WP4 Meeting	26-27/01/2012	Robur (Bergamo, Italy)	Robur POLIMI Fraunhofer
	WP4 Meeting	13/03/2012	Robur (Bergamo, Italy)	Robur GDF SUEZ
	KoM of WP4	28-30/03/2012	GDF SUEZ, St. Denis (France)	POLIMI GDF-SUEZ Robur Fraunhofer BTT: EoN Flowair ZAG
	Internal meeting	02/07/2012	EoN (Essen, Germany)	EoN GDF SUEZ
	Meeting and Tests	31/07/2012	Genoa (Italy)	GDF SUEZ DAPP
	Meeting for the testing protocol	04-06/09/2012	EoN (Essen, Germany)	POLIMI GDF-SUEZ Robur Fraunhofer BTT: EoN Flowair ZAG
	Internal meeting	27/09/2012	Robur (Bergamo, Italy)	Robur ZAG DAPP
	Internal meeting	08-09/04/2013	Robur (Bergamo, Italy)	Robur GDF SUEZ BTT GrDF Fraunhofer
	WP4 Meeting	08/04/2013	Robur (Bergamo, Italy)	Robur GDF SUEZ GrDF Fraunhofer

# Major activities developed in the First period

## Periodic and annual project meetings

WP5	WP5 Meeting	25-28/01/2012	Robur (Bergamo, Italy)	Robur Flowair
	WP5 KoM	29-30/03/2012	GDF SUEZ, St. Denis (France)	GDF SUEZ POLIMI Fraunhofer Flowair BTT British Gas EoN ENEA
	WP5 Meeting	19/04/2012	Robur (Bergamo, Italy)	Robur Flowair
	WP5 Meeting	10/05/2012	Stuttgard	GDF BTT
	Internal meeting	17/07/2012	Robur (Bergamo, Italy)	Robur British Gas
	Installation of heat pump measurement equipment as a preparation for input to the common protocol	01/08/2012	Singen (Germany)	Fraunhofer
	Internal meeting	04-06/09/2012	EoN (Essen, Germany)	GDF SUEZ POLIMI Fraunhofer Flowair BTT Robur British gas E.ON
	Internal meeting	27/09/2012	Robur (Bergamo, Italy)	Robur ZAG
	Internal meeting	16/10/2012	Robur (Bergamo, Italy)	Robur British Gas
	Internal meeting	09/04/2013	POLIMI (Milano, Italy)	Robur POLIMI GrDF GDF SUEZ E.ON British Gas ENEA
	WP5 Meeting	08-09/04/2013	Robur (Bergamo, Italy)	Robur GDF SUEZ GrDF British Gas E.ON ENEA



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# Major activities developed in the First period

## Periodic and annual project meetings

<b>WP6</b>	WP6 KoM	02-05/07/2012	Fraunhofer ISE site, Freiburg (Germany)	Fraunhofer POLIMI GDF SUEZ Robur
	WP6 Meeting	31/07/2012	Genoa (Italy)	GDF SUEZ DAPP
<b>WP7</b>	Technical and Project Meeting	Jan 2012	Robur (Bergamo, Italy)	DAPP ROBUR
	Internal Technical Meeting	March, April, July, 2012	DAPP (Genova, Italy)	DAPP ROBUR
	Internal meeting	17/04/2012	Robur (Bergamo, Italy)	DAPP ROBUR
	WP7 KoM	01/08/2012	DAPP (Genova, Italy)	DAPP ROBUR BTT GDF
	Internal meeting	27/09/2012	Robur (Bergamo, Italy)	DAPP ZAG Robur
	Participation in technical and project meeting	October 2012	Cassano D'Adda (Italy)	DAPP CFc Robur ENEA
<b>WP8</b>	Internal meeting	02/01/2012	Robur (Bergamo, Italy)	Robur CFc
	Internal meeting	26/01/2012	Robur (Bergamo, Italy)	Robur CFc
	Internal meeting	27/01/2012	Robur (Bergamo, Italy)	Robur ENEA
	Internal meeting	11/10/2012	Robur (Bergamo, Italy)	Robur CFc
	Internal Meeting	16/10/2012	Robur (Bergamo, Italy)	Robur British Gas
	Internal meeting	25/03/13	Robur (Bergamo, Italy)	Robur CFc
	Internal meeting	22/04/13	Webinar	All partners
<b>WP9</b>	KoM	27/01/2012	Robur (Bergamo, Italy)	All partners

# Achievement of WP9

## Financial Status

First periodic Report  
(from month 1 to month 18)



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# Financial Status – Overview costs and person-months

Cost Budget Follow-up Table						
Contract N°:	285158	Acronym: HEAT4U		Date: June 2013		
TOTAL	TYPE of EXPENDITURE	BUDGET	ACTUAL COSTS		Pct.spent	Remaining Budget (EUR)
			Current Period	Total	Total	
	Total Person-month	818,0	373,6	373,6	45,67%	444
	Personnel costs	€ 5.113.240	€ 2.456.236	€ 2.456.236	48,04%	€ 2.657.005
	Overheads	€ 3.242.408	€ 1.121.325	€ 1.121.325	34,58%	€ 2.121.083
	Subcontracting	€ 135.333	€ 6.137	€ 6.137	0,00%	€ 129.196
	Other Direct costs	€ 1.056.141	€ 363.757	€ 363.757	34,44%	€ 692.383
	<b>Total Costs</b>	€ 9.547.122	€ 3.947.455	€ 3.947.455	41,35%	€ 5.599.667
	<b>Requested EC funding</b>	€ 6.250.000	€ 2.660.031	€ 2.660.031	42,56%	€ 3.589.969



*Costs from month 1 to month 18*



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# Financial Status – Overview costs per partners (Planned vs. Actual)

## PARTNERS COSTS - Planned vs. Actual

Partners		PLANNED I Periodic Report (M1-18)	PLANNED II Periodic Report (M19-36)	PLANNED Total	ACTUAL I Periodic Report (M1-18)	ACTUAL Spent	Remaining	Actual vs. Planned %
1	Robur	€ 1.425.671	€ 1.026.267	€ 2.451.938	€ 1.640.483	€ 1.640.483	€ 811.455	67%
2	BTT	€ 1.303.898	€ 1.285.254	€ 2.589.152	€ 471.489	€ 471.489	€ 2.117.663	18%
3	PINF	€ 364.069	€ 164.059	€ 528.128	€ 491.118	€ 491.118	€ 37.010	93%
4	GDF SUEZ	€ 372.759	€ 367.904	€ 740.663	€ 185.518	€ 185.518	€ 555.144	25%
5	GrDF	€ 330.500	€ 16.476	€ 346.976	€ 55.492	€ 55.492	€ 171.510	24%
6	British Gas	€ 104.664	€ 121.636	€ 226.300	€ 51.146	€ 51.146	€ 175.154	23%
7	E.ON	€ 143.477	€ 122.133	€ 265.610	€ 196.530	€ 196.530	€ 70.071	74%
8	ENEA	€ 83.219	€ 84.167	€ 167.386	€ 39.375	€ 39.375	€ 128.011	24%
9	POLIMI	€ 394.123	€ 459.838	€ 853.961	€ 367.258	€ 367.258	€ 486.702	43%
10	Fraunhofer	€ 328.541	€ 424.494	€ 753.035	€ 182.702	€ 182.702	€ 570.333	24%
11	Flowair	€ 49.300	€ 61.867	€ 111.167	€ 7.724	€ 7.724	€ 103.444	7%
12	ZAG	€ 147.218	€ 118.172	€ 265.390	€ 121.466	€ 121.466	€ 143.925	46%
13	DAPP	€ 106.780	€ 119.220	€ 226.000	€ 107.833	€ 107.833	€ 118.167	48%
14	CFc	€ 70.200	€ 70.200	€ 140.400	€ 29.322	€ 29.322	€ 111.078	21%
<b>TOTAL</b>		<b>€ 5.024.445</b>	<b>€ 4.522.677</b>	<b>€ 9.547.123</b>	<b>€ 3.947.455</b>	<b>€ 3.947.455</b>	<b>€ 5.599.668</b>	<b>41%</b>

Defined based on  
the PM of each  
partners



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# Financial Status – Overview costs per WPs (Planned vs. Actual)

## WPs COSTS - Planned vs. Actual

WPs	PLANNED I Periodic Report (M1-18)	PLANNED II Periodic Report (M19-36)	PLANNED Total	ACTUAL I Periodic Report (M1-18)	ACTUAL Spent	Remaining	Actual vs. Planned %
WP 1	€ 414.669	€ 0	€ 414.669	€ 444.726	€ 444.726	-€ 30.057	107%
WP 2	€ 1.928.930	€ 642.977	€ 2.571.907	€ 1.454.340	€ 1.454.340	€ 1.117.567	57%
WP 3	€ 1.042.421	€ 1.130.366	€ 2.172.787	€ 380.362	€ 380.362	€ 1.259.139	23%
WP 4	€ 663.033	€ 589.363	€ 1.252.396	€ 591.000	€ 591.000	€ 661.396	47%
WP 5	€ 559.900	€ 770.900	€ 1.330.800	€ 272.068	€ 272.068	€ 1.034.432	21%
WP 6	€ 206.136	€ 309.204	€ 515.340	€ 267.399	€ 267.399	€ 247.941	52%
WP 7	€ 220.518	€ 330.366	€ 551.294	€ 163.890	€ 163.890	€ 387.404	30%
WP 8	€ 453.839	€ 453.839	€ 907.678	€ 251.988	€ 251.988	€ 655.690	28%
WP 9	€ 193.917	€ 193.917	€ 387.834	€ 121.683	€ 121.683	€ 266.152	31%
<b>TOTAL</b>	<b>€ 5.182.290</b>	<b>€ 4.364.830</b>	<b>€ 9.547.123</b>	<b>€ 3.947.455</b>	<b>€ 3.947.455</b>	<b>€ 5.599.667</b>	<b>41%</b>

Defined based on  
the PM of each  
partners

# Financial Status – Overview PM (Planned vs. Actual)

PARTNER	WP1				WP2				WP3			
	Planned	Actual 1RP	TOTAL Actual	% TOTAL Actual vs. Planned	Planned	Actual 1RP	TOTAL Actual	% TOTAL Actual vs. Planned	Planned	Actual 1RP	TOTAL Actual	% TOTAL Actual vs. Planned
Robur	10,00	11,61	11,61	116%	126,00	102,06	102,06	81%	42,00	17,01	17,01	41%
BTT	13,50	10,13	10,13	75%	15,00	7,26	7,26	48%	59,00	10,47	10,47	18%
PINF	0,00	0,00	0,00	0%	69,60	45,29	45,29	65%	9,80	0,00	0,00	0%
GDF SUEZ	3,50	1,12	1,12	32%	0,00	0,00	0,00	0%	5,00	0,62	0,62	12%
GrDF	2,00	1,10	1,10	55%	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%
British Gas	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%
E.ON	1,00	2,11	2,11	211%	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%
ENEA	0,60	0,31	0,31	52%	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%
POLIMI	0,00	0,00	0,00	0%	4,00	2,32	2,32	58%	8,00	3,18	3,18	40%
Fraunhofer	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%	13,00	3,51	3,51	27%
Flowair	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%
ZAG	3,00	4,30	4,30	143%	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%
DAPP	1,00	1,00	1,00	100%	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%
CFc	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%
<b>Total</b>	<b>34,60</b>	<b>31,68</b>	<b>31,68</b>	<b>92%</b>	<b>214,60</b>	<b>156,93</b>	<b>156,93</b>	<b>73%</b>	<b>136,80</b>	<b>34,79</b>	<b>34,79</b>	<b>25%</b>



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# Financial Status – Overview PM (Planned vs. Actual)

PARTNER	WP4				WP5				WP6			
	Planned	Actual 1RP	TOTAL Actual	% TOTAL Actual vs. Planned	Planned	Actual 1RP	TOTAL Actual	% TOTAL Actual vs. Planned	Planned	Actual 1RP	TOTAL Actual	% TOTAL Actual vs. Planned
Robur	21,00	8,77	8,77	42%	34,00	8,39	8,39	25%	8,00	2,92	2,92	37%
BTT	10,00	3,26	3,26	33%	6,00	0,00	0,00	0%	2,00	0,46	0,46	23%
PINF	4,00	0,00	0,00	0%	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%
GDF SUEZ	8,50	3,79	3,79	45%	7,00	4,24	4,24	61%	2,50	0,37	0,37	15%
GrDF	0,00	0,00	0,00	0%	2,00	0,65	0,65	33%	1,00	0,00	0,00	0%
British Gas	0,00	0,00	0,00	0%	6,00	2,35	2,35	39%	0,00	0,00	0,00	0%
E.ON	2,00	5,39	5,39	270%	2,00	2,00	2,00	100%	0,00	0,00	0,00	0%
ENEA	0,00	0,00	0,00	0%	3,30	0,35	0,35	10%	0,00	0,00	0,00	0%
POLIMI	18,00	11,25	11,25	63%	9,00	2,25	2,25	25%	14,00	9,50	9,50	68%
Fraunhofer	17,00	5,92	5,92	35%	11,80	2,16	2,16	18%	12,50	4,83	4,83	39%
Flowair	0,00	0,00	0,00	0%	13,00	2,35	2,35	18%	0,00	0,00	0,00	0%
ZAG	24,00	16,40	16,40	68%	1,00	0,11	0,11	11%	3,00	0,00	0,00	0%
DAPP	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%
CFc	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%
<b>Total</b>	<b>104,50</b>	<b>54,78</b>	<b>54,78</b>	<b>52%</b>	<b>95,10</b>	<b>24,84</b>	<b>24,84</b>	<b>26%</b>	<b>43,00</b>	<b>18,08</b>	<b>18,08</b>	<b>42%</b>



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PARTNER	WP7				WP8				WP9			
	Planned	Actual 1RP	TOTAL Actual	% TOTAL Actual vs. Planned	Planned	Actual 1RP	TOTAL Actual	% TOTAL Actual vs. Planned	Planned	Actual 1RP	TOTAL Actual	% TOTAL Actual vs. Planned
Robur	19,00	3,88	3,88	20%	32,00	14,58	14,58	46%	13,00	6,03	6,03	46%
BTT	9,00	1,08	1,08	12%	0,00	0,00	0,00	0%	1,50	0,50	0,50	33%
PINF	0,00	0,00	0,00	0%	0,00	0,00	0,00	0%	1,50	0,00	0,00	0%
GDF SUEZ	2,00	0,27	0,27	13%	4,50	0,00	0,00	0%	2,00	0,55	0,55	27%
GrDF	1,00	0,00	0,00	0%	1,00	0,00	0,00	0%	1,00	0,10	0,10	10%
British Gas	0,00	0,00	0,00	0%	9,00	1,66	1,66	18%	1,00	0,00	0,00	0%
E.ON	0,00	0,00	0,00	0%	4,00	0,96	0,96	24%	0,40	0,39	0,39	98%
ENEA	0,00	0,00	0,00	0%	6,20	2,90	2,90	47%	0,50	0,16	0,16	32%
POLIMI	4,00	1,00	1,00	25%	2,00	0,25	0,25	13%	2,00	1,00	1,00	50%
Fraunhofer	0,00	0,00	0,00	0%	4,50	0,10	0,10	2%	1,50	0,21	0,21	14%
Flowair	0,00	0,00	0,00	0%	7,00	0,00	0,00	0%	3,00	0,00	0,00	0%
ZAG	0,00	0,00	0,00	0%	1,00	0,00	0,00	0%	1,00	0,12	0,12	12%
DAPP	11,00	4,90	4,90	45%	8,80	5,60	5,60	64%	1,00	0,60	0,60	60%
CFc	0,00	0,00	0,00	0%	24,00	2,83	2,83	12%	10,00	2,84	2,84	28%
<b>Total</b>	<b>46,00</b>	<b>11,13</b>	<b>11,13</b>	<b>24%</b>	<b>104,00</b>	<b>28,88</b>	<b>28,88</b>	<b>28%</b>	<b>39,40</b>	<b>12,50</b>	<b>12,50</b>	<b>32%</b>



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# Financial Status – Overview PM (Planned vs. Actual)

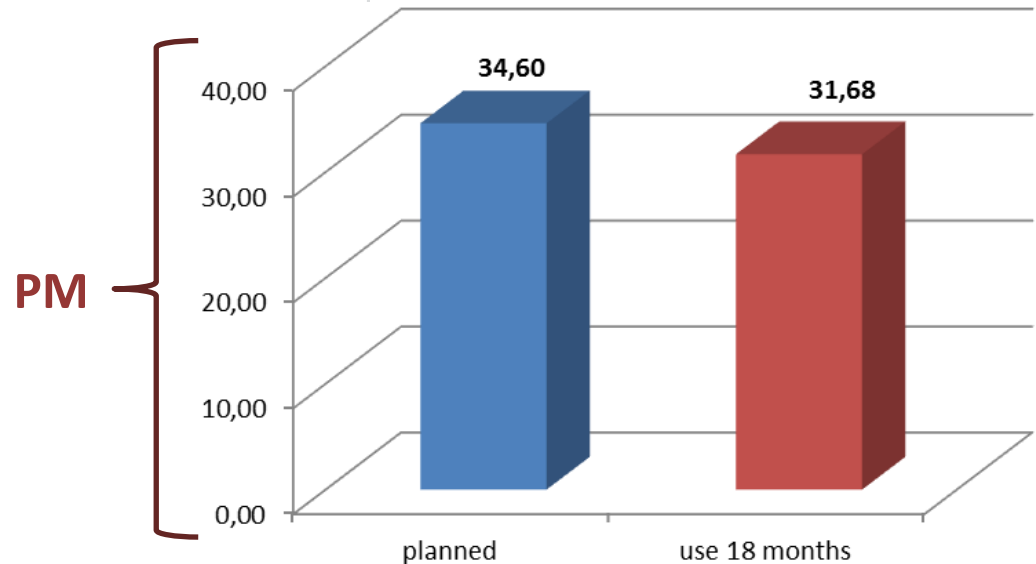
PARTNER	TOTAL			
	Planned	Actual 1RP	TOTAL Actual	% TOTAL Actual vs. Planned
Robur	305,00	175,25	175,25	57%
BTT	116,00	33,16	33,16	29%
PINF	84,90	45,29	45,29	53%
GDF SUEZ	35,00	10,95	10,95	31%
GrDF	8,00	1,85	1,85	23%
British Gas	16,00	4,01	4,01	25%
E.ON	9,40	10,85	10,85	<b>115%</b>
ENEA	10,60	3,72	3,72	35%
POLIMI	61,00	30,75	30,75	50%
Fraunhofer	60,30	16,73	16,73	28%
Flowair	23,00	2,35	2,35	10%
ZAG	33,00	20,93	20,93	63%
DAPP	21,80	12,10	12,10	56%
CFc	34,00	5,67	5,67	17%
<b>Total</b>	<b>818,00</b>	<b>373,61</b>	<b>373,61</b>	<b>46%</b>

# Financial Status – Per WPs (Planned vs. Actual)

TOTAL WP1	Type of expenditure	
	Person months	31,68
	Personnel costs	€ 294.319,11
	Travel & subsistence	€ 9.937,41
	Other specific costs	€ 39.850,00
	Overhead	€ 100.619,05
	Adjustment to prev period	
	<b>Total Actual costs</b>	<b>€ 444.725,57</b>
	<b>Total Planned costs*</b>	<b>€ 414.669,06</b>

**COSTS**

\* Defined based on the PM of each partners



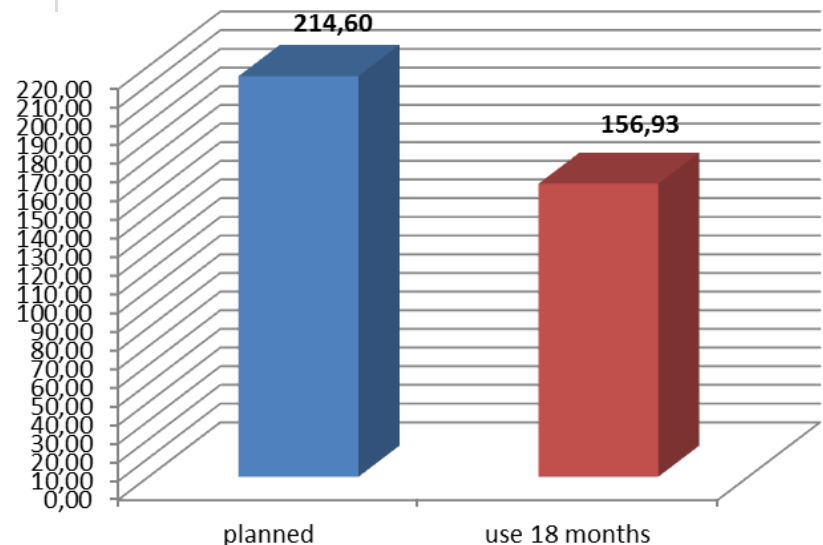
# Financial Status – Per WPs (Planned vs. Actual)

TOTAL WP2	Type of expenditure	
	Person months	156,93
	Personnel costs	€ 921.690,78
	Consumables	€ 22.364,86
	Travel & subsistence	€ 4.716,25
	Durable equipment	€ 705,00
	Other specific costs	€ 182.311,52
	Overhead	€ 322.551,80
	Adjustment to prev period	
	<b>Total Actual costs</b>	<b>€ 1.454.340,21</b>
<b>Total Planned costs*</b>	<b>€ 2.571.906,95</b>	

**COSTS**

\* Defined based on the PM of each partners

**PM**



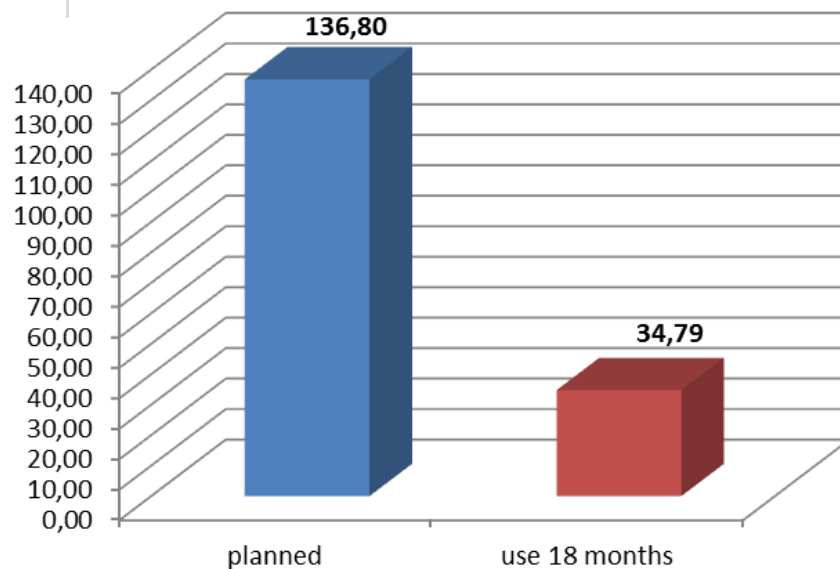
# Financial Status – Per WPs (Planned vs. Actual)

Type of expenditure	
Person months	34,79
Personnel costs	€ 258.438,09
Travel & subsistence	€ 2.462,98
Durable equipment	€ 509,54
Other specific costs	€ 12.434,93
Overhead	€ 106.516,00
Adjustment to prev period	
<b>Total Actual costs</b>	<b>€ 380.361,53</b>
<b>Total Planned costs*</b>	<b>€ 1.639.500,80</b>

**COSTS**

\* Defined based on the PM of each partners

**PM**



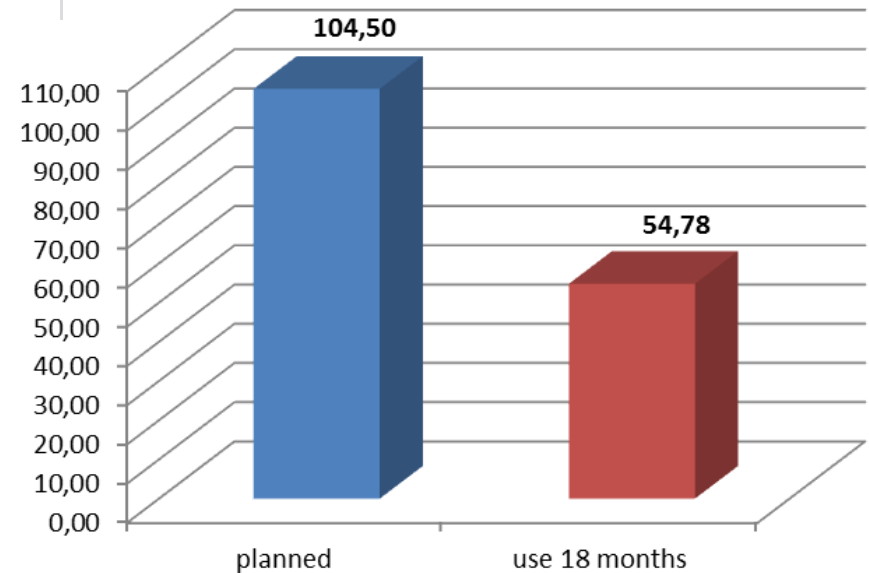
# Financial Status – Per WPs (Planned vs. Actual)

		Type of expenditure	
TOTAL WP4	Person months		54,78
	Personnel costs	€	343.586,80
	Consumables	€	28.180,02
	Travel & subsistence	€	17.790,14
	Other specific costs	€	654,58
	Overhead	€	200.788,71
	Adjustment to prev period		
	<b>Total Actual costs</b>	<b>€</b>	<b>591.000,25</b>
	<b>Total Planned costs*</b>	<b>€</b>	<b>1.252.396,44</b>

**COSTS**

\* Defined based on the PM of each partners

**PM**



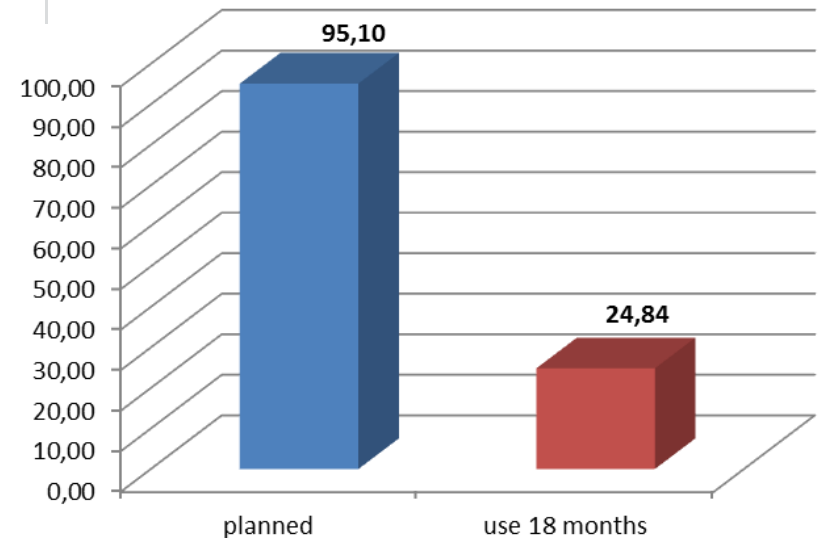
# Financial Status – Per WPs (Planned vs. Actual)

TOTAL WP5	Type of expenditure	
	Person months	24,84
	Personnel costs	€ 161.550,80
	Consumables	€ 4.064,16
	Travel & subsistence	€ 10.570,82
	Other specific costs	€ 1.062,44
	Subcontracting	€ 6.136,73
	Overhead	€ 88.683,12
	Adjustment to prev period	
	<b>Total Actual costs</b>	<b>€ 272.068,07</b>
<b>Total Planned costs*</b>	<b>€ 1.306.500,25</b>	

**COSTS**

\* Defined based on the PM of each partners

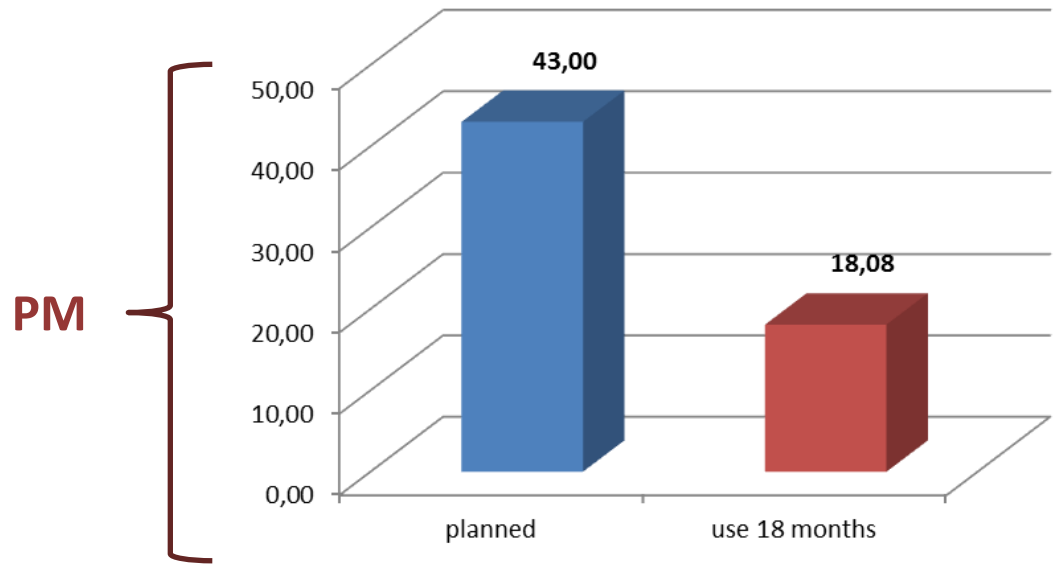
**PM**



# Financial Status – Per WPs (Planned vs. Actual)

Type of expenditure		
TOTAL WP6	Person months	18,08
	Personnel costs	€ 129.521,94
	Travel & subsistence	€ 651,98
	Other specific costs	€ 3.120,00
	Overhead	€ 134.105,32
	Adjustment to prev period	
	<b>Total Actual costs</b>	<b>€ 267.399,24</b>
	<b>Total Planned costs*</b>	<b>€ 515.340,16</b>

\* Defined based on the PM of each partners



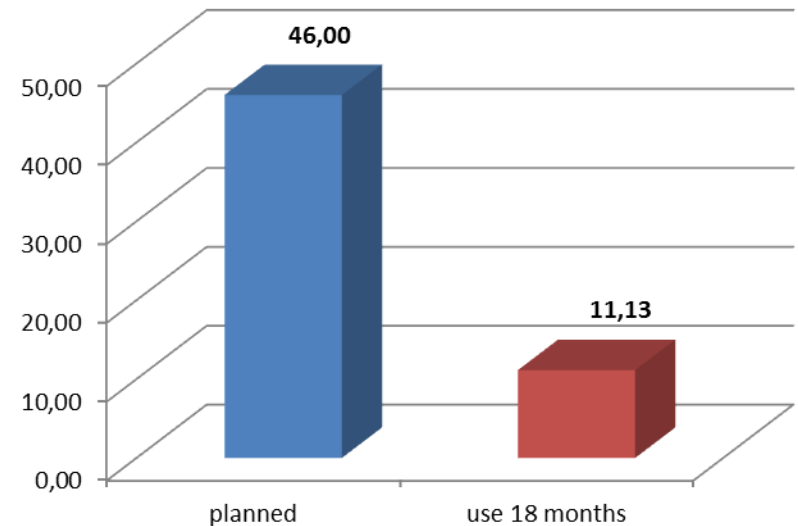
# Financial Status – Per WPs (Planned vs. Actual)

TOTAL WP7	Type of expenditure	
	Person months	11,13
	Personnel costs	€ 88.045,08
	Travel & subsistence	€ 2.635,44
	Other specific costs	€ 12.325,14
	Overhead	€ 60.884,06
	Adjustment to prev period	
	<b>Total Actual costs</b>	<b>€ 163.889,72</b>
<b>Total Planned costs*</b>	<b>€ 551.294,13</b>	

**COSTS**

\* Defined based on the PM of each partners

**PM**



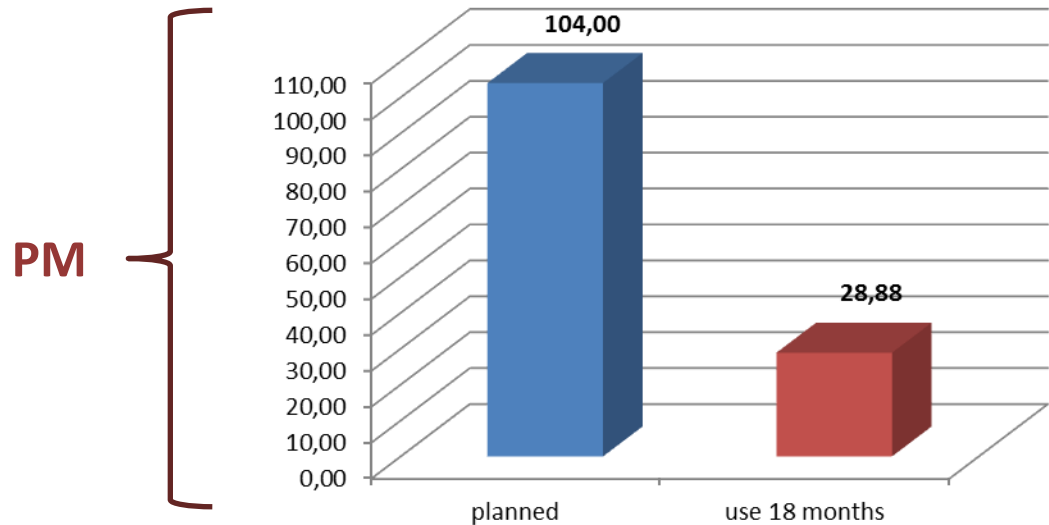


# Financial Status – Per WPs (Planned vs. Actual)

TOTAL WP8	Type of expenditure	
	Person months	28,88
	Personnel costs	€ 175.601,00
	Travel & subsistence	€ 7.224,32
	Overhead	€ 69.162,73
	Adjustment to prev period	
	<b>Total Actual costs</b>	<b>€ 251.988,04</b>
	<b>Total Planned costs*</b>	<b>€ 907.678,40</b>

**COSTS**

\* Defined based on the PM of each partners

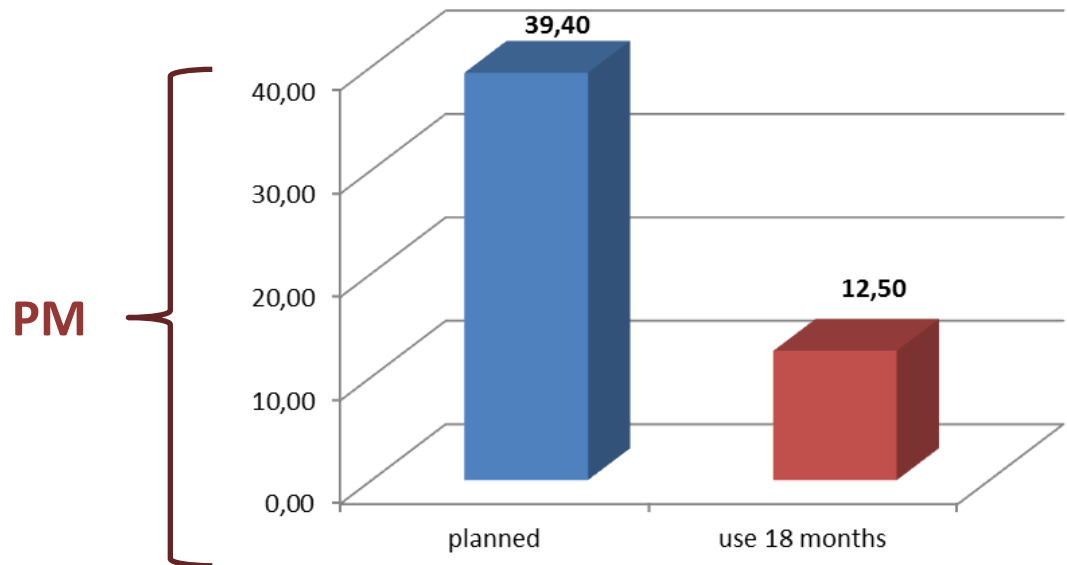


# Financial Status – Per WPs (Planned vs. Actual)

TOTAL WP9	Type of expenditure	
	Person months	12,50
	Personnel costs	€ 83.482,09
	Travel & subsistence	€ 77,53
	Other specific costs	€ 108,36
	Overhead	€ 38.014,65
	Adjustment to prev period	
	<b>Total Actual costs</b>	<b>€ 121.682,62</b>
	<b>Total Planned costs*</b>	<b>€ 387.834,37</b>

**COSTS**

\* Defined based on the PM of each partners



Thank you for your attention

**CF consulting – Finanziamenti Unione Europea s.r.l.**

**Milano - Via Mussi 1**

**Bruxelles - Rue d'Egmont 11 c/o Fondation Universitaire**

**Carla Finocchiaro**

[carla.finocchiaro@cf-c.it](mailto:carla.finocchiaro@cf-c.it)

**Ottavia Legrenzi**

[ottavia.legrenzi@cf-c.it](mailto:ottavia.legrenzi@cf-c.it)



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