

Organisation name	Wellbeing County Services of Vantaa and Kerava	
Unit name		
Subproject PI name	Minna Elomaa-Krapu	
Indirect employee costs (%)	50%	<i>Add based on your organisational guidelines</i>
Overhead (%)	20%	<i>Add based on your organisational guidelines</i>
Effective working hours (%)	88%	<i>Add based on your organisational guidelines</i>
Other costs include VAT (yes or no)	Yes	

Lisää projektin muut kustannukset joko suoraan
jossa suunnittelun voi tehdä tarkemmalla tasolla
* Muista budjetoida tilintarkastuskustannukset
4. Rahoitussuunnitelma
* Lisää projektin mahdollisesti saama muu rahoitus
manuaalisesti ylöspäin niin, että Suomen Akatemiasta
* Huom. Suomen Akatemian rahoitusosuus näkyy

Annual salary index increase (%), modify based on organisation guidelines 100.0 % 103.0 % 103.0 %

PERSONNEL COSTS			2027		2028		2029		
Person / Expertise	Salary level	€ / month	PMs	€ / month	PMs	€ / month	PMs	€ / month	PMs
Principal Investigator		0	0.0	0	0.0	0	0.0	0	0.0
Development manager		4,500	12.0	4,500	12.0	4,500	12.0	4,500	12.0
Development Specialist Homehospital		4,300	2.0	4,300	6.0	4,429	6.0	4,562	4.0
Development Specialist Elderly centre		4,300	2.0	4,300	6.0	4,429	6.0	4,562	4.0
Technical Specialist		4,000	1.5	4,000	1.5	4,120	1.5	4,244	1.5
RDI-process specialist		0	0.0	0	0.0	0	0.0	0	0.0
Frida		0	0.0	0	0.0	0	0.0	0	0.0
Erytysasiantuntija, palvelumuotoilija		0	0.0	0	0.0	0	0.0	0	0.0
			0.0	0	0.0	0	0.0	0	0.0
			0.0	0	0.0	0	0.0	0	0.0
			0.0	0	0.0	0	0.0	0	0.0

Salaries total	67,936	99,729	101,295
Indirect employee costs	33,968	49,865	50,648
Overhead	20,381	29,919	30,389

OTHER COSTS		2027	2028	2029
Cost category	Breakdown			
Materials		200	300	300

Equipment	
Services	
Travel expences	
Other costs	regulation and equipment testir

0
300
400

0
500
5,000

0
300
500
5,000

2027
123,185

2028
185,313

2029
188,432

TOTAL COSTS

aan talle varattuneen koritasumman ta
olla. Tarkista, tuleeko muihin kustannuks
t.

noitus..Jos tarpeen,pyöristä organisaatio
temian rahoitusosuus ei nouse yli sallitun
kyv rivillä 78.

103.0 %
2030
€ / month
0
4,500
4,699
4,699
4,371
0
0
0
0
0
0

TOTAL
0
216,000
81,340
81,340
25,102
0
0
0
0
0
0

86,369
43,185
25,911

TOTAL
355,329
177,666
106,600

2030
200

TOTAL
1,000

0
3,000
500
1,000

0
3,300
1,800
11,400

2030
160,165

TOTAL
657,095

Resource planning sheet, person months (PMs)

Person	Salary level	WP1			
		2027	2028	2029	2030
Principal Investigator	0				
Development manager	0				
Development Specialist Homehospital	0				
Development Specialist Elderly centre	0				
Technical Specialist	0				
RDI-process specialist	0				
Frida	0				
Erytyisasiantuntija, palvelumuotoilija	0				
0	0				
0	0				
0	0				

	WP1			
	2027	2028	2029	2030
Annual total	0.0	0.0	0.0	0.0
WP total	0.0			

TOTAL				
2027	2028	2029	2030	TOTAL
0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0

Call	Thematic Research Infrastructures 2026
Project name	HPH-RI
Project acronym	0
Organisation name	Wellbeing County Services of Vantaa and Kerava
Unit name	0
Subproject PI name	Minna Elomaa-Krapu

BUDGET

	2027	2028	2029
Salaries total	67,936	99,729	101,295
Indirect employee costs	33,968	49,865	50,648
Overhead	20,381	29,919	30,389
Other costs			
Materials	200	300	300
Equipment	0	0	0
Services	0	0	300
Travel expences	300	500	500
Other costs	400	5,000	5,000
TOTAL COSTS	123,185	185,313	188,432

NOTES

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2030	TOTAL
86,369	355,329
43,185	177,666
25,911	106,600
200	1,000
0	0
3,000	3,300
500	1,800
1,000	11,400
160,165	657,095

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