

DETAIL OF BUDGET ITEMS	2007	1st half 2008	2nd half 2008	Total 2008	2009	2010
<b>1. REACH Generic costs</b>	<b>131.831,68 €</b>	<b>161.959,50 €</b>	<b>150.959,50 €</b>	<b>312.919,00 €</b>	<b>328.792,44 €</b>	<b>346.319,51 €</b>
<i>1.1. Secretariat &amp; Trustee</i>						
Gross annual salary	55619,97	44405	44405	88810	96048	103876
Operational expenses	54601,74	27038	27038	54075	55697	57368
Liability Insurance (cf. 1)	0	6000	0	6000	6798	7702
Consortium meetings	10895,88	6084	6084	12167	12532	12908
E-room / Database	2500	1000	1000	2000	2266	2567
<i>1.2. Consultancy (cf. 2)</i>	0	62500	62500	125000	135188	146205
<i>1.3. Legal counselling</i>	2614,09	1623	1623	3245	3509	3795
<i>1.4. Accountancy</i>	600	811	811	1622	1754	1897
<i>1.5. Share in Eurométaux' REACH projects</i>						
Issue Tracker	5000	5000	0	5000	0	0
HERAG/MERAG alloys factsheet	0	2500	2500	5000	5000	0
Natural background concentration quantification (GEMAS project)	0	5000	5000	10000	10000	10000
<b>2. REACH Metal-specific costs (Ag)</b>	<b>50.680,80 €</b>	<b>180.000,00 €</b>	<b>144.000,00 €</b>	<b>324.000,00 €</b>	<b>594.000,00 €</b>	<b>478.000,00 €</b>
<i>2.1. Silver work programme (EURAS and EBRC)</i>						
Phase 1: Data collection, data gap analysis and initial recommendations (cf. 3)	50680,8	0	0	0	0	0
Phase 2: In-depth data gap analysis and enabling studies (cf. 4)	0	180000	0	180000	24000	0
Phase 3: Experimental studies (including coordination, monitoring and report) (cf. 5)	0	0	144000	144000	330000	136000
Phase 4: Generation of Chemical Safety Reports	0	0	0	0	240000	240000
Phase 5: Generation of IUCLID 5 Files and Registration Dossiers	0	0	0	0	0	102000
<b>3. REACH Metal-specific costs (Au)</b>	<b>0,00 €</b>	<b>40.000,00 €</b>	<b>80.000,00 €</b>	<b>120.000,00 €</b>	<b>300.000,00 €</b>	<b>840.000,00 €</b>
<i>3.1. Gold work programme (cf. 6)</i>	0	40000	80000	120000	300000	840.000,00 €
<b>4. REACH Metal-specific costs (PGM's)</b>	<b>0,00 €</b>	<b>100.000,00 €</b>	<b>200.000,00 €</b>	<b>300.000,00 €</b>	<b>480.000,00 €</b>	<b>600.000,00 €</b>
<i>4.1. PGM's work programme (cf. 6)</i>		100000	200000	300000	480000	600.000,00 €
<b>5. REACH Metal-specific costs (Other substances)</b>	<b>0,00 €</b>				<b>0,00 €</b>	<b>0,00 €</b>
<i>5.1. Substance X work programme (cf. 7)</i>						
<b>TOTAL Consortium annual estimated budget</b>	<b>182.512,48 €</b>	<b>481.959,50 €</b>	<b>574.959,50 €</b>	<b>956.919,00 €</b>	<b>1.702.792,44 €</b>	<b>2.264.319,51 €</b>

**TOTAL Costs to be invoiced in January 2008 664.471,98 €**

- Past costs, paid by the EPMF members, who will be reimbursed by the PM Consortium members. Invoices will be sent in January 2008. PM Consortium will therefore receive one invoice covering both 2007 costs and 2008 (first half) costs (see below).
- Upcoming costs for year 2008, to be paid in two times, by the PM Consortium members.
- Upcoming costs for the first half of 2008, for which PM Consortium members will be invoiced in January 2008, following the cost-sharing formula (Consortium Agreement dated 6th July 2007).
- Upcoming costs for the first half of 2008, for which PM Consortium members will be invoiced in June 2008, following the revised cost-sharing formula including a cost allocation for intermediate (to be confirmed).
- Estimates for 2010 based on consultants' recommendations. Are subject to changes following reception of detailed quotations for testing strategies.

- 1) Eurométaux is seeking legal advice to clarify whether Caroline Braibant's current Liability Insurance (as an employee of Eurométaux under Belgian Law) is sufficient in regard of her responsibilities as Secretariat and Trustee of the PM Consortium. The members will be informed on the final decision promptly and the budget and invoices will be adjusted accordingly.
- 2) Following TAP and MC discussions, it was highlighted that additional neutral and expert man-hours are required to perform a set of technical tasks for the PM Consortium and contribute to the tasks of the Work Groups and the Trustee. Some candidates have already been identified. The vote of the Assembly is required.
- 3) This first part of the REACH work for Silver was commissioned by five PM Consortium member companies before the Consortium was formed and it was paid by Johnson Matthey, who will be reimbursed by the Silver Sub-Assembly of the PM Consortium. For transparency purposes, the invoices sent by EBRC & EURAS to Johnson Matthey are included in your meeting file.
- 4) This in-depth data-gap analysis and set of enabling tests (to explore possibilities of read-across) will be/have been presented by Dr Mark Raffray (Johnson Matthey), Chair of the Technical Advisory Panel, at the Assembly meeting (13th December 2007). Following a technical review, the Management Committee supported the conduct of this Phase.
- 5) This budget item also includes or foresees the eventual purchase of information or data to Third Parties, outside the PM Consortium.
- 6) A series of consultants have been identified for the Gold Work Programme as well as for the PGM's Work Programme. The proposed estimates will be refined/confirmed once the adequate consultancy service has been contracted and a specific quotation has been received. Due to specific REACH requirements applicable to lower tonnages, the Gold and PGM's Work Programmes will still take place beyond 2010. A data-gap analysis and a series of enabling tests will however be conducted for each group in 2008.
- 7) This budget item is a place-holder in case the Assembly agrees to include (an) additional metal group(s), such as Rhenium, to the scope of activity of the PM Consortium, following the proper technical assessment and recommendations of the TAP and the MC.

Precious Metals Consortium Cost-sharing  
2007 and first half of 2008

Cost-sharing formula (dated 6th July 2007)

$$(a) \quad C_i = A_i + B_i$$

$$(b) \quad A_i = G/n$$

$$(c) \quad B_i = \frac{M}{2} \left[ \frac{x_i}{\sum_{i=1}^n x_i} \right] + \frac{M}{2} \left[ \frac{y_i}{\sum_{i=1}^n y_i} \right]$$

$$(d) \quad y_i = 5x_{i(1)} + 20x_{i(2)} + 100x_{i(3)} + 1000x_{i(4)}$$

Where the symbols have the following meaning:

$C_i$  is the share of the total Consortium costs borne by member "i"

$A_i$  is the share of the generic costs borne by member "i"

$B_i$  is the share of the metal-specific costs borne by member "i"

$G$  is the total generic costs of the Consortium

$n$  is the total number of members of the Consortium

$M$  is the total metal-specific costs of the Consortium

$x_i$  is the total number of substances for member "i" in the Precious Metals group to which the Metal-specific costs "M" refer.

$y_i$  is the tonnage factor for member "i"

$x_{i(1)}$  is the number of substances in tonnage band 1 for member "i"

$x_{i(2)}$  is the number of substances in tonnage band 2 for member "i"

$x_{i(3)}$  is the number of substances in tonnage band 3 for member "i"

$x_{i(4)}$  is the number of substances in tonnage band 4 for member "i"

Preliminary notes:

(a) Members of the Precious Metals Consortium will be charged their share of the costs based on the number of substances and the applicable tonnages as indicated to the Trustee when submitting the completed and signed Appendix 2 "Substance and tonnage band declaration" of the Consortium Agreement. You will receive/have received a copy of this declaration in a sealed envelope at the Assembly meeting. According to the Technical Guidance Document on REACH Implementation Project 3.10, hydrates and non-hydrates should be part of the same Registration Dossier (no double counting).

(b) Materials having being declared as intermediates, or those materials which are still subject to interpretation discussions within the Precious Metals Consortium (e.g.: non-waste complex refinable materials), have not been considered in the current application of the cost-sharing formula. The Cost-sharing WG will be requested to include a place-holder for these materials in the cost-sharing formula, based on the recommendations of the TAP.

(c) Materials being subject to fall under other consortia's scopes (e.g. cyanide compounds) have not been considered in the application of the cost-sharing formula as they currently involve no costs. Until no agreement is reached with these other consortia, these materials will remain in the scope of activity of the Precious Metals Consortium. If they definitively remain in the scope of the Precious Metals Consortium, they will be considered as regular substances/intermediates for the application of the cost-sharing formula.

Precious Metals Consortium Cost-sharing  
2007 and first half of 2008

2007 Total Generic costs	0,00 €
2008 (2) Generic costs	150.959,59 €
TOTAL Generic costs to be invoices in January	150.959,59 €

Number reference	ID Code	Applied weight	fl	Share of Generic costs for 2007	Share of Generic costs for 2008 (first half)	Total Generic cost- share per Member
1		1	0,04	0,00 €	5.806,14 €	5.806,14 €
2		1	0,04	0,00 €	5.806,14 €	5.806,14 €
3		1	0,04	0,00 €	5.806,14 €	5.806,14 €
4		1	0,04	0,00 €	5.806,14 €	5.806,14 €
5		1	0,04	0,00 €	5.806,14 €	5.806,14 €
6		1	0,04	0,00 €	5.806,14 €	5.806,14 €
7		1	0,04	0,00 €	5.806,14 €	5.806,14 €
8		1	0,04	0,00 €	5.806,14 €	5.806,14 €
9		1	0,04	0,00 €	5.806,14 €	5.806,14 €
10		1	0,04	0,00 €	5.806,14 €	5.806,14 €
11		1	0,04	0,00 €	5.806,14 €	5.806,14 €
12		1	0,04	0,00 €	5.806,14 €	5.806,14 €
13		1	0,04	0,00 €	5.806,14 €	5.806,14 €
14		1	0,04	0,00 €	5.806,14 €	5.806,14 €
15		1	0,04	0,00 €	5.806,14 €	5.806,14 €
16		1	0,04	0,00 €	5.806,14 €	5.806,14 €
17		1	0,04	0,00 €	5.806,14 €	5.806,14 €
18		1	0,04	0,00 €	5.806,14 €	5.806,14 €
19		1	0,04	0,00 €	5.806,14 €	5.806,14 €
20		1	0,04	0,00 €	5.806,14 €	5.806,14 €
21		1	0,04	0,00 €	5.806,14 €	5.806,14 €
22		1	0,04	0,00 €	5.806,14 €	5.806,14 €
23		1	0,04	0,00 €	5.806,14 €	5.806,14 €
24		1	0,04	0,00 €	5.806,14 €	5.806,14 €
25		1	0,04	0,00 €	5.806,14 €	5.806,14 €
26		1	0,04	0,00 €	5.806,14 €	5.806,14 €
TOTAL		26	1,00	0,00 €	150.959,59 €	150.959,59 €

**Precious Metals Consortium Cost-sharing**  
2007 and first half of 2008

2007 Total Ag-specific costs	0,00 €
2008 (2) Ag-specific costs	144.000,00 €
TOTAL Ag-specific costs to be invoiced in January 2008	144.000,00 €

50% of 2007 Total Ag-specific costs	0,00 €
50% of 2008 (1) Ag-specific costs	72.000,00 €

M(Ag)

xi(t1) (Ag) xi(t2) (Ag) xi(t3) (Ag) xi(t4) (Ag)

SILVER													
Number reference	ID Code	Number of Ag substances in each tonnage band				€	Share 1 of 2007 Ag-specific costs (Substances)	Share 1 of 2008 (second half) Ag-specific costs (Substances)	Total number of Ag substances	f2	Share 2 of 2007 Ag-specific costs (Substances)	Share 2 of 2008 (second half) Ag-specific costs (Substances)	TOTAL Ag-specific cost-share per Member
		> 1000	[100-1000]	[10-100]	[1-10]								
1		0	0	0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
2		0	0	0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
3		0	0	1	0	0,00	0,00 €	315,79 €	1	0,03	0,00 €	2.057,14 €	2.372,93 €
4		0	1	0	0	0,02	0,00 €	1.578,95 €	1	0,03	0,00 €	2.057,14 €	3.636,09 €
5		1	0	0	0	0,22	0,00 €	15.789,47 €	1	0,03	0,00 €	2.057,14 €	17.846,62 €
6		0	0	0	1	0,00	0,00 €	78,95 €	1	0,03	0,00 €	2.057,14 €	2.136,09 €
7		0	1	1	0	0,03	0,00 €	1.894,74 €	2	0,06	0,00 €	4.114,29 €	6.009,02 €
8		0	0	0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
9		0	0	1	0	0,00	0,00 €	315,79 €	1	0,03	0,00 €	2.057,14 €	2.372,93 €
10		0	0	0	1	0,00	0,00 €	78,95 €	1	0,03	0,00 €	2.057,14 €	2.136,09 €
11		1	2	0	0	0,26	0,00 €	18.947,37 €	3	0,09	0,00 €	6.171,43 €	25.118,80 €
12		0	1	0	0	0,02	0,00 €	1.578,95 €	1	0,03	0,00 €	2.057,14 €	3.636,09 €
13		1	0	0	0	0,22	0,00 €	15.789,47 €	1	0,03	0,00 €	2.057,14 €	17.846,62 €
14		0	2	1	0	0,05	0,00 €	3.473,68 €	3	0,09	0,00 €	6.171,43 €	9.645,11 €
15		0	1	1	0	0,03	0,00 €	1.894,74 €	2	0,06	0,00 €	4.114,29 €	6.009,02 €
16		0	0	0	1	0,00	0,00 €	78,95 €	1	0,03	0,00 €	2.057,14 €	2.136,09 €
17		0	1	1	2	0,03	0,00 €	2.052,63 €	4	0,11	0,00 €	8.228,57 €	10.281,20 €
18		0	0	1	0	0,00	0,00 €	315,79 €	1	0,03	0,00 €	2.057,14 €	2.372,93 €
19		0	0	1	0	0,00	0,00 €	315,79 €	1	0,03	0,00 €	2.057,14 €	2.372,93 €
20		0	1	0	0	0,02	0,00 €	1.578,95 €	1	0,03	0,00 €	2.057,14 €	3.636,09 €
21		0	1	0	0	0,02	0,00 €	1.578,95 €	1	0,03	0,00 €	2.057,14 €	3.636,09 €
22		0	1	0	0	0,02	0,00 €	1.578,95 €	1	0,03	0,00 €	2.057,14 €	3.636,09 €
23		0	0	0	1	0,00	0,00 €	78,95 €	1	0,03	0,00 €	2.057,14 €	2.136,09 €
24		0	0	0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
25		0	1	2	2	0,03	0,00 €	2.368,42 €	5	0,14	0,00 €	10.285,71 €	12.654,14 €
26		0	0	1	0	0,00	0,00 €	315,79 €	1	0,03	0,00 €	2.057,14 €	2.372,93 €
TOTAL		3	13	11	8	1	0,00 €	72.000,00 €	35	1,00	0,00 €	72.000,00 €	144.000,00 €

Weight applied to each tonnage band	1000	100	20	5
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yi(t1) yi(t2) yi(t3) yi(t4)

**Precious Metals Consortium Cost-sharing**  
2007 and first half of 2008

2007 Total Au-specific costs	0,00 €
2008 (2) Au-specific costs	80.000,00 €
TOTAL Au-specific costs to be invoiced in January 2008	80.000,00 €

50% of 2007 Total Au-specific costs	0,00 €
50% of 2008 (2) Au-specific costs	40.000,00 €

M(Au)

xi(t2) (Au) xi(t3) (Au) xi(t4) (Au)

GOLD												
Number reference	ID Code	Number of Au substances in each tonnage band			£3	Share 1 of 2007 Au-specific costs (Substances)	Share 1 of 2008 (second half) Au-specific costs (Substances)	Total number of Au substances	£2	Share 2 of 2007 Au-specific costs (Substances)	Share 2 of 2008 (second half) Au-specific costs (Substances)	TOTAL Au-specific cost-share per Member
		[100-1000]	[10-100]	[1-10]								
1		0	0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
2		0	0	1	0,02	0,00 €	769,23 €	1	0,05	0,00 €	1.818,18 €	2.587,41 €
3		0	1	0	0,08	0,00 €	3.076,92 €	1	0,05	0,00 €	1.818,18 €	4.895,10 €
4		0	1	0	0,08	0,00 €	3.076,92 €	1	0,05	0,00 €	1.818,18 €	4.895,10 €
5		0	1	0	0,08	0,00 €	3.076,92 €	1	0,05	0,00 €	1.818,18 €	4.895,10 €
6		0	0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
7		0	0	1	0,02	0,00 €	769,23 €	1	0,05	0,00 €	1.818,18 €	2.587,41 €
8		0	0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
9		0	1	0	0,08	0,00 €	3.076,92 €	1	0,05	0,00 €	1.818,18 €	4.895,10 €
10		0	0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
11		0	1	2	0,12	0,00 €	4.615,38 €	3	0,14	0,00 €	5.454,55 €	10.069,93 €
12		0	1	0	0,08	0,00 €	3.076,92 €	1	0,05	0,00 €	1.818,18 €	4.895,10 €
13		0	0	1	0,02	0,00 €	769,23 €	1	0,05	0,00 €	1.818,18 €	2.587,41 €
14		0	0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
15		0	1	1	0,10	0,00 €	3.846,15 €	2	0,09	0,00 €	3.636,36 €	7.482,52 €
16		0	0	1	0,02	0,00 €	769,23 €	1	0,05	0,00 €	1.818,18 €	2.587,41 €
17		0	1	0	0,08	0,00 €	3.076,92 €	1	0,05	0,00 €	1.818,18 €	4.895,10 €
18		0	0	1	0,02	0,00 €	769,23 €	1	0,05	0,00 €	1.818,18 €	2.587,41 €
19		0	0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
20		0	1	0	0,08	0,00 €	3.076,92 €	1	0,05	0,00 €	1.818,18 €	4.895,10 €
21		0	1	0	0,08	0,00 €	3.076,92 €	1	0,05	0,00 €	1.818,18 €	4.895,10 €
22		0	0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
23		0	0	1	0,02	0,00 €	769,23 €	1	0,05	0,00 €	1.818,18 €	2.587,41 €
24		0	0	1	0,02	0,00 €	769,23 €	1	0,05	0,00 €	1.818,18 €	2.587,41 €
25		0	0	1	0,02	0,00 €	769,23 €	1	0,05	0,00 €	1.818,18 €	2.587,41 €
26		0	0	1	0,02	0,00 €	769,23 €	1	0,05	0,00 €	1.818,18 €	2.587,41 €
TOTAL		0	10	12	1,00	0,00 €	40.000,00 €	22	1,00	0,00 €	40.000,00 €	80.000,00 €

Weight applied to each tonnage band	100	20	5
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yi(t2) yi(t3) yi(t4)

**Precious Metals Consortium Cost-sharing  
2007 and first half of 2008**

2007 Total PGM-specific costs	0,00 €
2008 (2) PGM-specific costs	200.000,00 €
TOTAL PGM-specific costs to be invoiced in January 2008	200.000,00 €

50% of 2007 Total PGM-specific costs	0,00 €
50% of 2008 (2) PGM-specific costs	100.000,00 €

**M(PGM)**

**xi(t3) (PGM) xi(t4) (PGM)**

**xi (PGM)**

PLATINUM GROUP METALS (PGM'S)											
Number reference	ID Code	Number of PGM substances in each tonnage band		£3	Share 1 of 2007 PGM-specific costs (Substances)	Share 1 of 2008 (second half) PGM-specific costs (Substances)	Total number of PGM substances	£2	Share 2 of 2007 PGM-specific costs (Substances)	Share 2 of 2008 (second half) PGM-specific costs (Substances)	TOTAL PGM's-specific cost-share per Member
		[10-100]	[1-10]								
1		2	3	0,05	0,00 €	5.140,19 €	5	0,04	0,00 €	3.846,15 €	8.986,34 €
2		2	4	0,06	0,00 €	5.607,48 €	6	0,05	0,00 €	4.615,38 €	10.222,86 €
3		0	2	0,01	0,00 €	934,58 €	2	0,02	0,00 €	1.538,46 €	2.473,04 €
4		0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
5		0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
6		0	2	0,01	0,00 €	934,58 €	2	0,02	0,00 €	1.538,46 €	2.473,04 €
7		0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
8		0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
9		0	2	0,01	0,00 €	934,58 €	2	0,02	0,00 €	1.538,46 €	2.473,04 €
10		0	2	0,01	0,00 €	934,58 €	2	0,02	0,00 €	1.538,46 €	2.473,04 €
11		6	30	0,25	0,00 €	25.233,64 €	36	0,28	0,00 €	27.692,31 €	52.925,95 €
12		0	2	0,01	0,00 €	934,58 €	2	0,02	0,00 €	1.538,46 €	2.473,04 €
13		0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
14		0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
15		9	30	0,31	0,00 €	30.841,12 €	39	0,30	0,00 €	30.000,00 €	60.841,12 €
16		2	3	0,05	0,00 €	5.140,19 €	5	0,04	0,00 €	3.846,15 €	8.986,34 €
17		0	2	0,01	0,00 €	934,58 €	2	0,02	0,00 €	1.538,46 €	2.473,04 €
18		2	0	0,04	0,00 €	3.738,32 €	2	0,02	0,00 €	1.538,46 €	5.276,78 €
19		0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
20		0	1	0,00	0,00 €	467,29 €	1	0,01	0,00 €	769,23 €	1.236,52 €
21		0	2	0,01	0,00 €	934,58 €	2	0,02	0,00 €	1.538,46 €	2.473,04 €
22		0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
23		0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
24		0	0	0,00	0,00 €	0,00 €	0	0,00	0,00 €	0,00 €	0,00 €
25		4	13	0,14	0,00 €	13.551,40 €	17	0,13	0,00 €	13.076,92 €	26.628,32 €
26		1	4	0,04	0,00 €	3.738,32 €	5	0,04	0,00 €	3.846,15 €	7.584,47 €
TOTAL		28	102	1,00	0,00 €	100.000,00 €	130	1,00	0,00 €	100.000,00 €	200.000,00 €

Weight applied to each tonnage band	20	5
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**yi(t3) yi(t4)**

Precious Metals Consortium Cost-sharing  
2007 and first half of 2008

Ai                      Bi(Ag)                      Bi(Au)                      Bi(PGM)                      Ci

Number reference	ID Code	Total Generic share per Member	TOTAL Ag-specific cost-share per Member	TOTAL Au-specific cost-share per Member	TOTAL PGM's- specific cost-share per Member	Total to be invoiced in January 2008 per Member
1		5.806,14 €	0,00 €	0,00 €	8.986,34 €	14.792,48 €
2		5.806,14 €	0,00 €	2.587,41 €	10.222,86 €	18.616,41 €
3		5.806,14 €	2.372,93 €	4.895,10 €	2.473,04 €	15.547,22 €
4		5.806,14 €	3.636,09 €	4.895,10 €	0,00 €	14.337,33 €
5		5.806,14 €	17.846,62 €	4.895,10 €	0,00 €	28.547,86 €
6		5.806,14 €	2.136,09 €	0,00 €	2.473,04 €	10.415,27 €
7		5.806,14 €	6.009,02 €	2.587,41 €	0,00 €	14.402,57 €
8		5.806,14 €	0,00 €	0,00 €	0,00 €	5.806,14 €
9		5.806,14 €	2.372,93 €	4.895,10 €	2.473,04 €	15.547,22 €
10		5.806,14 €	2.136,09 €	0,00 €	2.473,04 €	10.415,27 €
11		5.806,14 €	25.118,80 €	10.069,93 €	52.925,95 €	93.920,82 €
12		5.806,14 €	3.636,09 €	4.895,10 €	2.473,04 €	16.810,37 €
13		5.806,14 €	17.846,62 €	2.587,41 €	0,00 €	26.240,17 €
14		5.806,14 €	9.645,11 €	0,00 €	0,00 €	15.451,25 €
15		5.806,14 €	6.009,02 €	7.482,52 €	60.841,12 €	80.138,80 €
16		5.806,14 €	2.136,09 €	2.587,41 €	8.986,34 €	19.515,98 €
17		5.806,14 €	10.281,20 €	4.895,10 €	2.473,04 €	23.455,49 €
18		5.806,14 €	2.372,93 €	2.587,41 €	5.276,78 €	16.043,26 €
19		5.806,14 €	2.372,93 €	0,00 €	0,00 €	8.179,07 €
20		5.806,14 €	3.636,09 €	4.895,10 €	1.236,52 €	15.573,85 €
21		5.806,14 €	3.636,09 €	4.895,10 €	2.473,04 €	16.810,37 €
22		5.806,14 €	3.636,09 €	0,00 €	0,00 €	9.442,23 €
23		5.806,14 €	2.136,09 €	2.587,41 €	0,00 €	10.529,64 €
24		5.806,14 €	0,00 €	2.587,41 €	0,00 €	8.393,55 €
25		5.806,14 €	12.654,14 €	2.587,41 €	26.628,32 €	47.676,01 €
26		5.806,14 €	2.372,93 €	2.587,41 €	7.584,47 €	18.350,95 €
TOTAL		150.959,59 €	144.000,00 €	80.000,00 €	200.000,00 €	574.959,59 €

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