



# Financial Plan



|            |                                    |  |
|------------|------------------------------------|--|
| Club       | Automobile Club d'Italia (ACI) (*) |  |
| Project    | NO DROWSY DRIVING                  |  |
| Start date | January 2014                       |  |
| End date   | December 2014                      |  |

## See table 1

| Activity number            | Activity       | Description | Cost per Unit EUR | Activity cost EUR | FIA grant contribution | Partner contribution |
|----------------------------|----------------|-------------|-------------------|-------------------|------------------------|----------------------|
| A                          | Material       |             |                   |                   |                        |                      |
|                            | Staff          |             |                   |                   |                        |                      |
|                            | Press coverage |             |                   |                   |                        |                      |
|                            | Graphics       |             |                   |                   |                        |                      |
| Subtotal                   |                |             |                   |                   |                        |                      |
| B                          |                |             |                   |                   |                        |                      |
|                            |                |             |                   |                   |                        |                      |
|                            |                |             |                   |                   |                        |                      |
| Subtotal                   |                |             |                   |                   |                        |                      |
| C                          |                |             |                   |                   |                        |                      |
|                            |                |             |                   |                   |                        |                      |
| Subtotal                   |                |             |                   |                   |                        |                      |
| ...                        |                |             |                   |                   |                        |                      |
| Total Expenditure          |                |             |                   |                   |                        |                      |
| Total FIA contribution     |                |             |                   |                   |                        |                      |
| Total Partner contribution |                |             |                   |                   |                        |                      |

The **Financial Plan** is the project's **budget**. It indicates the resources allocation and expected expenses in each phase of the project. It also indicates **costs per unit** and the overall cost of each activity. It is important to specify where you are going to use the **FIA grant** and to what extent **partner** contributions will support your project financially. Please note that all sums need to be expressed in **EURO**.



(\*)

- ✓ Automobile Club d'Italia
- ✓ Provincial Automobile Clubs (Automobile Club d'Italia is a Federation of 107 Automobile Clubs)
- ✓ Organisations participating in the project on "Drowsiness and Safety in OSAS Patients" (TTI):
  - o Interdisciplinary Association of Respiratory System Medicine (AIMAR)
  - o Italian Association of Sleep Disorders Medicine (AIMS)
  - o Medical Examiners of Public Local Sanitary Units Coordination (COMLAS)
  - o Italian Society of General Medicine (SIMG)
  - o Italian Society of Occupational Medicine and Industrial Hygiene (SIMLII)
  - o Italian Society of Sleep Disorders Dental Medicine (SIMSO)
  - o Italian Society of Neurology (SIN)
  - o Italian Society of Otolaryngology (SIO)
  - o Medical Units of the Italian Railways (RFI)

# 2014 FIA ROAD SAFETY GRANT PROGRAMME



**Table 1**

| Phase Code | Project phase                                                   | Activity number   | Activity       | Description                       | Cost per Unit EUR          | Activity cost EUR | FIA grant contribution | Partner contribution |
|------------|-----------------------------------------------------------------|-------------------|----------------|-----------------------------------|----------------------------|-------------------|------------------------|----------------------|
| I.         | Analysing the phenomena of driver drowsiness and road accidents | A, B, C e D       | Material       | data base, methodology and format |                            | -                 | -                      | -                    |
|            |                                                                 |                   | Staff          |                                   |                            | 9.000,00          | 3.016,76               | 5.983,24             |
|            |                                                                 |                   | Press coverage |                                   |                            | -                 | -                      | -                    |
|            |                                                                 |                   | Graphics       |                                   |                            | 1.000,00          | 335,20                 | 664,80               |
| Subtotal   |                                                                 |                   |                |                                   |                            | 10.000,00         | 3.351,96               | 6.648,04             |
| II.        | Deliverables                                                    | E e F             | Material       | brochures, leaflets and videos    |                            | 5.000,00          | 1.675,98               | 3.324,02             |
|            |                                                                 |                   | Staff          |                                   |                            | 15.000,00         | 5.027,93               | 9.972,07             |
|            |                                                                 |                   | Press coverage |                                   |                            | -                 | -                      | -                    |
|            |                                                                 |                   | Graphics       |                                   |                            | 10.000,00         | 3.351,96               | 6.648,04             |
| Subtotal   |                                                                 |                   |                |                                   |                            | 30.000,00         | 10.055,87              | 19.944,13            |
| III.       | Events organisation                                             | G, H e I          | Material       | format and staff training         |                            | 3.000,00          | 1.005,59               | 1.994,41             |
|            |                                                                 |                   | Staff          |                                   |                            | 10.000,00         | 3.351,96               | 6.648,04             |
|            |                                                                 |                   | Press coverage |                                   |                            | -                 | -                      | -                    |
|            |                                                                 |                   | Graphics       |                                   |                            | 2.000,00          | 670,39                 | 1.329,61             |
| Subtotal   |                                                                 |                   |                |                                   |                            | 15.000,00         | 5.027,93               | 9.972,07             |
| IV.        | National events                                                 | L e M             | Material       | press conference and workshop     |                            | 1.000,00          | 335,20                 | 664,80               |
|            |                                                                 |                   | Staff          |                                   |                            | 3.000,00          | 1.005,59               | 1.994,41             |
|            |                                                                 |                   | Press coverage |                                   |                            | -                 | -                      | -                    |
|            |                                                                 |                   | Graphics       |                                   |                            | 500,00            | 167,60                 | 332,40               |
| Subtotal   |                                                                 |                   |                |                                   |                            | 4.500,00          | 1.508,38               | 2.991,62             |
| V.         | Local Events to be held at 6 provincial Automobile Clubs        | N, O, P, Q, R e S | Material       | screening, diagnosis and therapy  |                            | 10.000,00         | 3.351,96               | 6.648,04             |
|            |                                                                 |                   | Staff          |                                   |                            | 14.000,00         | 4.692,74               | 9.307,26             |
|            |                                                                 |                   | Press coverage |                                   |                            | -                 | -                      | -                    |
|            |                                                                 |                   | Graphics       |                                   |                            | 6.000,00          | 2.011,17               | 3.988,83             |
| Subtotal   |                                                                 |                   |                |                                   |                            | 30.000,00         | 10.055,87              | 19.944,13            |
|            |                                                                 |                   |                | Total Expenditure                 |                            | 89.500,00         |                        |                      |
|            |                                                                 |                   |                |                                   | Total FIA contribution     |                   | 30.000,00              |                      |
|            |                                                                 |                   |                |                                   | Total Partner contribution |                   |                        | 59.500,00            |