

## Project costs UDG Renkum (Incl. Nijmegen seismiek)

*Actual + Last Estimate*

Project cost planning	Q1 2018	Q2 2018	Q3 2018	Q4 2018	Total 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Total 2019	Total 2019
WP1 - Data Management	0	0	0	0	0	0	0	0	0	0	0
WP2 - Exploration and static model	0	0	0	0	0	0	0	0	0	0	0
WP3 - Dynamic modelling	0	0	0	0	0	0	0	0	0	0	0
WP4 - Conceptual designs	0	0	0	0	0	0	0	0	0	0	0
WP5 - Seismic acquisition and (re-)processing	0	0	0	-221,020	-221,020	-172,500	-57,500	-970,026	-243,954	-1,443,980	-1,665,000
WP7 - Region Middle	0	0	0	0	0	0	0	0	0	0	0
WP9 - Local activities	0	0	0	0	0	0	0	0	0	0	0
Subtotal project costs (in scope EWP)	0	0	0	-221,020	-221,020	-172,500	-57,500	-970,026	-243,954	-1,443,980	-1,665,000
WP10 - Permitting and licensing	-2,650	-2,650	0	-26,700	-32,000	0	0	0	0	0	-32,000
WP11 - Project Management, coordination, comm	0	0	-102,456	-195,000	-297,456	-125,500	-145,500	-90,500	-97,500	-459,000	-756,456
Subtotal project costs (outside scope EWP)	-2,650	-2,650	-102,456	-221,700	-329,456	-125,500	-145,500	-90,500	-97,500	-459,000	-788,456
Total expenses	-2,650	-2,650	-102,456	-442,720	-550,476	-298,000	-203,000	-1,060,526	-341,454	-1,902,980	-2,453,456

*Original Budget*

Project cost planning	Q1 2018	Q2 2018	Q3 2018	Q4 2018	Total 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Total 2019	Total 2019
WP1 - Data Management	0	-15,873	-23,810	-23,810	-63,492	0	-23,810	-23,810	-23,810	-79,365	-142,857
WP2 - Exploration and static model	0	-36,000	-54,000	-54,000	-144,000	0	-54,000	-54,000	-54,000	-180,000	-324,000
WP3 - Dynamic modelling	0	-12,952	-19,429	-19,429	-51,810	0	-19,429	-19,429	-19,429	-64,762	-116,571
WP4 - Conceptual designs	0	-5,429	-8,143	-8,143	-21,714	0	-8,143	-8,143	-8,143	-27,143	-48,857
WP5 - Seismic acquisition and (re-)processing	0	-89,340	-156,930	-414,750	-661,020	0	-1,361,340	-545,640	-595,000	-2,799,480	-3,460,500
WP7 - Region Middle	0	0	0	0	0	0	0	0	0	0	0
WP9 - Local activities	0	0	0	0	0	0	0	0	0	0	0
Subtotal project costs (in scope EWP)	0	-159,594	-262,311	-520,131	-942,036	0	-1,466,721	-651,021	-700,381	-3,150,750	-4,092,786
WP10 - Permitting and licensing	0	-8,000	-8,000	-16,000	-32,000	0	0	0	0	0	-32,000
WP11 - Project Management, coordination, comm	0	-120,000	-60,000	-60,000	-240,000	0	-60,000	-60,000	0	-120,000	-360,000
Subtotal project costs (outside scope EWP)	0	-128,000	-68,000	-76,000	-272,000	0	-60,000	-60,000	0	-120,000	-392,000
Total expenses	0	-287,594	-330,311	-596,131	-1,214,036	0	-1,526,721	-711,021	-700,381	-3,270,750	-4,484,786