

Company Name:

Viamed Ltd.

Project Title:

Portable wearable paediatric
oxygen monitoring device

Note: Do not enter data on this page
except for cells A2, A4, A21, A23,
A25 & A27. Enter all remaining data
into the 'red-tabbed' sheets which
follow. That data will be
automatically captured on this sheet
as an overall summary.

Project Costs

SBRI Healthcare Phase 1 Application (Costs inclusive of VAT)			
Budget (from contract)			
Qtr 1	Qtr 2	Total	
Labour Costs	£11,580	£11,580	£23,160
Materials Costs	£1,032	£2,256	£3,288
Capital Equipment Costs	£0	£5,520	£5,520
Sub-Contract Costs	£29,355	£29,355	£58,710
Travel & Subsistence Costs	£1,020	£750	£1,770
Overhead Costs (postage, carriage, sundries, etc)	£0	£0	£0
Other Costs	£1,050	£270	£1,320
Total Project Costs	£44,037	£49,731	£93,768

Application (Costs inclusive of VAT)			
Actual/Revised			
Qtr 1	Qtr 2	Total	
£11,580	£0	£11,580	
£1,032	£0	£1,032	
£0	£0	£0	
£29,355	£0	£29,355	
£0	£0	£0	
£0	£0	£0	
£1,130	£0	£1,130	
£43,097	£0	£43,097	

Variance	Variance %	Notes
£11,580	50	
£2,256	69	
£5,520	100	
£29,355	50	
£1,770	100	
£0	#DIV/0!	
£190	14	
£50,671	54	

Approved by Financial Controller or
Accountant:

Signature_____

Derek Lamb

Viamed Ltd.

22/03/2017

Company Name:

Viamed Ltd.

Project Title:

**Portable wearable
paediatric oxygen
monitoring device**

Project Costs

Labour Costs (Identity
of each listed below)

SBRI Healthcare Phase 1 Application (Costs inclusive of VAT)				SBRI Healthcare Phase 1 Application (Costs inclusive of VAT)			Variance		Notes
Budget (from contract)				Actual/Revised			Variance	%	
Hourly Cost	Qtr 1	Qtr 2	Total	Qtr 1	Qtr 2	Total			
Steve Nixon	£59	£6,120	£6,120	£6,120	£0	£6,120	£6,120	50	
John Lamb	£59	£3,060	£3,060	£3,060	£0	£3,060	£3,060	50	
Jan-Philip Bruening	£25	£2,400	£2,400	£2,400	£0	£2,400	£2,400	50	
Manager/Staff 4	£0	£0	£0	£0	£0	£0	£0	#DIV/0!	
Manager/Staff 5	£0	£0	£0	£0	£0	£0	£0	#DIV/0!	
Manager/Staff 6	£0	£0	£0	£0	£0	£0	£0	#DIV/0!	
Manager/Staff 7	£0	£0	£0	£0	£0	£0	£0	#DIV/0!	
Manager/Staff 8	£0	£0	£0	£0	£0	£0	£0	#DIV/0!	
Total Labour Costs	£11,580	£11,580	£23,160	£11,580	£0	£11,580	£11,580	50	

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**SBRI Healthcare Phase 1 Application
(Costs inclusive of VAT)**

Budget (from contract)

Qtr 1 Qtr 2 Total

**Application (Costs inclusive of
VAT)**

Actual/Revised

Qtr 1 Qtr 2 Total

Variance Variance %

Project Costs

Material Costs (Identity of each
listed below)

Data capture electronics	£1,032	£0	£1,032
Specialist parts for sensors	£0	£1,440	£1,440
Moulding processing costs	£0	£816	£816
Item 4	£0	£0	£0
Item 5	£0	£0	£0
Item 6	£0	£0	£0
Item 7	£0	£0	£0
Others	£0	£0	£0

£1,032	£0	£1,032
£0	£0	£0
£0	£0	£0
£0	£0	£0
£0	£0	£0
£0	£0	£0
£0	£0	£0
£0	£0	£0

£0	0
£1,440	100
£816	100
£0	#DIV/0!
£0	#DIV/0!
£0	#DIV/0!
£0	#DIV/0!
£0	#DIV/0!

Total Material Costs	£1,032	£2,256	£3,288
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£1,032	£0	£1,032
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£2,256	69
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Notes

May be revised, lower.

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Project Costs

Capital Equipment Costs (Identity of each below)

Sensor prototype tooling/CAD drawing generation	£0	£5,520	£5,520	£0	£0	£0	£5,520
Item 2	£0	£0	£0	£0	£0	£0	£0
Item 3	£0	£0	£0	£0	£0	£0	£0
Item 4	£0	£0	£0	£0	£0	£0	£0
Item 5	£0	£0	£0	£0	£0	£0	£0
Item 6	£0	£0	£0	£0	£0	£0	£0
Item 7	£0	£0	£0	£0	£0	£0	£0
Others	£0	£0	£0	£0	£0	£0	£0
Total Capital Equipment Costs	£0	£5,520	£5,520	£0	£0	£0	£5,520

Variance %	Notes
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100

#DIV/0!

#DIV/0!

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#DIV/0!

#DIV/0!

100

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Project Costs

Sub-Contract Costs (Identity of each below)

SBRI Healthcare Phase 1 Application (Costs inclusive of VAT)			
Budget (from contract)			
Qtr 1	Qtr 2	Total	
Professor Heather Elphick - SCH	£5,793	£5,793	£11,586
Dr Ruth Kingshott -SCH	£3,300	£3,300	£6,600
Dr Patrick Trotter - Medilink	£10,842	£10,842	£21,684
Tom Wright - Medilink	£6,600	£6,600	£13,200
Fadi Juniad - NIRI	£2,820	£2,820	£5,640
Item 6	£0	£0	£0
Item 7	£0	£0	£0
Others	£0	£0	£0
Total Sub-Contract Costs	£29,355	£29,355	£58,710

Application (Costs inclusive of VAT)			
Actual/Revised			
Qtr 1	Qtr 2	Total	
£5,793	£0	£5,793	
£3,300	£0	£3,300	
£10,842	£0	£10,842	
£6,600	£0	£6,600	
£2,820	£0	£2,820	
£0	£0	£0	
£0	£0	£0	
£0	£0	£0	
£29,355	£0	£29,355	

Variance	Variance %
£5,793	50
£3,300	50
£10,842	50
£6,600	50
£2,820	50
£0	#DIV/0!
£0	#DIV/0!
£0	#DIV/0!
£29,355	50

Notes

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Project Costs

Travel & Subsistence Costs (Identity of each below)

	SBRI Healthcare Phase 1 Application (Costs inclusive of VAT)		
	Budget (from contract)		
	Qtr 1	Qtr 2	Total
Travel	£570	£570	£1,140
Subsistence	£180	£180	£360
Travel - Focus Group	£270	£0	£270
Other	£0	£0	£0
Other	£0	£0	£0
Other	£0	£0	£0
Total Travel & Subsistence Costs	£1,020	£750	£1,770

Application (Costs inclusive of VAT)		
Actual/Revised		
Qtr 1	Qtr 2	Total
£0	£0	£0
£0	£0	£0
£0	£0	£0
£0	£0	£0
£0	£0	£0
£0	£0	£0
£0	£0	£0

Variance Variance %

£1,140	100
£360	100
£270	100
£0	#DIV/0!
£0	#DIV/0!
£0	#DIV/0!
£1,770	100

Notes

Awaiting Q1 receipts
Awaiting Q1 receipts
Not used

Portable wearable paediatric oxygen monitoring device

[illegible]

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Project Costs

"Other" Costs (including IP)
(Itemisation of each below)

Research governance	£600	£0	£600	£1,050	£0	£1,050	-£450	-75
NHS IP support	£0	£270	£270	£0	£0	£0	£270	100
Focus group attendance cost	£450	£0	£450	£0	£0	£0	£450	100
Focus group lunch costs	£0	£0	£0	£80	£0	£80	-£80	#DIV/0!
Item 5	£0	£0	£0	£0	£0	£0	£0	#DIV/0!
Item 6	£0	£0	£0	£0	£0	£0	£0	#DIV/0!
Item 7	£0	£0	£0	£0	£0	£0	£0	#DIV/0!
Item 8	£0	£0	£0	£0	£0	£0	£0	#DIV/0!
Total 'Other' Costs	£1,050	£270	£1,320	£1,130	£0	£1,130	£190	14

Notes

To be processed in Q2

Not budgeted in the application, but offset against no travel costs.