

Viamed SBRI project costs 28th November 2016
SBRI Healthcare – Child Health – Safe-Care & Remote Monitoring

	Cost	VAT
Employee #1 Steve Nixon (labour costs)		
VAT		
Employee #2 John Lamb (labour costs)		
VAT		
Employee #3 Jan-Philip Bruening (labour costs)		
VAT		
Totals		
Sheffield Children's		
VAT		
Totals		
Advisor or Subcontractor #1 – Professor Heather Elphick (subcontractor costs)	£9,655.00	£1,931.00
Advisor or Subcontractor #2 – Dr Ruth Kingshott (subcontractor costs)	£5,500.00	£1,100.00
Research Governance, NHS R&D sponsor cost (indirect costs)	£550.00	£110.00
Medipex Ltd. 1 day. NHS IP support (indirect costs)	£225.00	£45.00
Totals	£15,930.00	£3,186.00
NIRI		
Advisor or Subcontractor #5 - Nonwovens Innovations & Research Institute (subcontractor costs)	£4,700.00	£940.00
VAT		
Total		
Medilink		
VAT		
Totals		
Advisor or Subcontractor #3 – Dr Patrick Trotter (subcontractor costs)	£18,070.00	£3,614.00

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Advisor or Subcontractor #4 – Tom Wright (subcontractor costs)	£11,000.00	£2,200.00
Totals	£29,070.00	£5,814.00
Breakdown of Subcontractor #3 & #4 costs		
Competitor& IP Analysis	£3,750.00	£750.00
Design input definition and customer co-design	£11,720.00	£2,344.00
Converting user needs into design inputs	£1,270.00	£254.00
Concept enrichment	£3,995.00	£799.00
Validating concepts with user groups	£4,315.00	£863.00
Project management	£4,020.00	£804.00
Totals	£29,070.00	£5,814.00

Travel & Subsistence Costs. Allocated up to £250.00 per person including meal @ maximum £10.00

Cost £208.33 per person

VAT £41.67 per person

Totals

Actual costs: Viamed – Steve Nixon

Actual costs: Sheffield Children's – Heather Elphick

Actual costs: Sheffield Children's – Ruth Kingshot

Actual costs: Medilink – Patrick Trotter

Actual costs: Medilink – Tom Wright

Actual costs: NIRI -

Incentives for participants attending focus groups 30 x £15 = £450 (indirect costs)

Cost

VAT

Travel expenses for participants attending focus groups 45p/mile, max 20 miles = £270 (travel & subsistence)

Cost

VAT

Data capture electronics (materials costs): £1,032.00 allocated

Cost

VAT

Specialist parts for development of sensors (materials costs): £1,440.00 allocated

Cost

VAT

Tooling costs (capital equipment) : £5,520.00 allocated

Cost

VAT

Research Governance, NHS R&D sponsor cost (indirect costs)

VAT

Medipex Ltd. 1 day. NHS IP support (indirect costs)

VAT

Moulding costs (other costs): £816.00 allocated

Cost

VAT

Breakdown of application project costs

Labour Costs	£23,160.15
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Materials Cost	£2,472.00
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Capital Equipment Costs	£5,520.00
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Sub Contract Costs	£58,710.00
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Sheet1

Travel & Subsistence Costs	£1,770.00
Indirect Costs (£450.00 inc. in the application, but not added in 7a totals)	£870.00
Other Costs	£816.00
Total Costs	£93,318.15

SBRI project (Q1) subcontractor costs for Professor Elphick & Dr. Ruth Kingshott	£7,577.50	£1,515.50
Research Governance, NHS R&D cost	£550.00	£110.00
Travel costs: Professor Elphick & Dr. Ruth Kingshott	£39.52	£7.90
Project group subsistence costs (meals at the meetings held at SCH)	£18.92	£3.78
Focus group subsistence costs (meals at the meeting held at SCH)	£66.66	£13.34
Focus group travel expenses		
SBRI project (Q1) subcontractor costs for Dr. Patrick Trotter & Tom Wright	£14,535.00	£2,907.00
Travel costs: Dr Patrick Trotter & Tom Wright		
Project group subsistence costs (meals at the meeting held at Medilink)		
Cost of incentives for focus groups		
SBRI project (Q1) subcontractor costs for Fadi Junaid	£2,350.00	£470.00
Travel costs: Fadi Junaid		
Project group subsistence costs (meals at the meeting held at NIRI)		
SBRI project Viamed employee costs (SN, JL, JPB)	£9,650.06	£1,930.01
Bluepoint to invoice for JPB time £200.06 x 2 + VAT? £400.01 x 2		
Bluepoint to invoice for electronics costs £860 + VAT? £172.00		

Sheet1

Total cost	December	January	February	March	April	May	Totals
	£1,700.00	£1,700.00	£1,700.00	£1,700.00	£1,700.00	£1,700.00	£10,200.00
	£340.00	£340.00	£340.00	£340.00	£340.00	£340.00	£2,040.00
	£850.00	£850.00	£850.00	£850.00	£850.00	£850.00	£5,100.00
	£170.00	£170.00	£170.00	£170.00	£170.00	£170.00	£1,020.00
	£666.70	£666.68	£666.68	£666.70	£666.68	£666.68	£4,000.12
	£133.34	£133.34	£133.34	£133.34	£133.34	£133.34	£800.02
							£23,160.14
	£2,525.85	£2,525.83	£2,525.83	£2,525.83	£2,525.83	£2,525.83	£15,155.00
	£505.17	£505.17	£505.17	£505.17	£505.17	£505.17	£3,031.00
							£18,186.00
£11,586.00							
£6,600.00							
£660.00							
£270.00							
£19,116.00							
£5,640.00	£783.35	£783.33	£783.33	£783.33	£783.33	£783.33	£4,700.00
	£156.67	£156.67	£156.67	£156.67	£156.67	£156.67	£940.00
							£5,640.00
	£4,845.00	£4,845.00	£4,845.00	£4,845.00	£4,845.00	£4,845.00	£29,070.00
	£969.00	£969.00	£969.00	£969.00	£969.00	£969.00	£5,814.00
							£34,884.00
£21,684.00							

Sheet1

£13,200.00
£34,884.00

£4,500.00
£14,064.00
£1,524.00
£4,794.00
£5,178.00
£4,824.00
£34,884.00

£208.33	£208.33	£208.33	£208.33	£208.33	£208.33	£1,249.98
£41.67	£41.67	£41.67	£41.67	£41.67	£41.67	£250.02
						£1,500.00

£375.00	£375.00
£75.00	£75.00
	£450.00

£225.00	£225.00
£45.00	£45.00
	£270.00

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£860.00		£860.00
£172.00		£172.00
		£1,032.00
£1,200.00		£1,200.00
£240.00		£240.00
		£1,440.00
£4,600.00		£4,600.00
£920.00		£920.00
		£5,520.00
£500.00		£500.00
£100.00		£100.00
£225.00		£225.00
£45.00		£45.00
		£870.00
		£680.00
		£136.00
		£816.00

£9,093.00
£660.00
£47.42
£22.70
£80.00
£0.00
£17,442.00
£0.00
£0.00
£0.00
£2,820.00
£0.00
£0.00
£11,580.07

1 st quarter payment	2 nd quarter payment
£5,100.00	£5,100.00
£1,020.00	£1,020.00
£2,550.00	£2,550.00
£510.00	£510.00
£2,000.06	£2,000.06
£400.01	£400.01
£7,577.51	£7,577.49
£1,515.50	£1,515.50
£2,350.01	£2,349.99
£470.00	£470.00
£14,535.00	£14,535.00
£2,907.00	£2,907.00

Sheet1

£860.00	£0.00
£172.00	£0.00

£0.00	£1,200.00
£0.00	£240.00

£0.00	£4,600.00
£0.00	£920.00

£500.00	£0.00
£100.00	£0.00
£225.00	£0.00
£45.00	£0.00

£0.00	£680.00
£0.00	£136.00

£44,037.10

£49,731.05

Total

£93,768.14

Sheet1