

 <b>PRODEX EXPERIMENT ARRANGEMENT CHANGE NOTICE</b>	
<b>PEA:</b> 4000134835 <b>CN No:</b> 1 <b>Institute:</b> Institute of Atmospheric Physics (IAP) of the Czech Academy of Sciences <b>Project:</b> Development of FSUA for LISA mission – Phase B1	
<b>Title of area affected:</b> Funds and term	<b>Article(s) of the Arrangement:</b> 2 & 3  <b>Initiator of change:</b> ESA
<b>Description of change:</b> <ul style="list-style-type: none"> <li>- The project will continue till the end of 2022 due to the prolongation of the activities in the current phase.</li> </ul>	
<b>Reason for change:</b> <ul style="list-style-type: none"> <li>- Delayed start of the project.</li> </ul>	
Funds <i>in addition to / replacement of</i> those stipulated in Article 2.1:  EURO: Cost Neutral  See updated Financial Plan in annex.  Total amount LoL including present CN: 35 660 EUR	
<b>Effect on other Arrangement provisions:</b> N/A	<b>Commencement of Term:</b> 1/1/2021  <b>End of Term:</b> 31/12/ 2022
<b>Institute</b>	
Institute's representative(s):	Date 26.9.2022
<b>ESA</b>	
PRODEX Office representative(s):  A. Deep  V. Dowson  M. Lazerges	Date  26.8.2022  26.8.2022  2.9.2022

## FINANCIAL PLAN

**Project Name:** Development of FSUA for LISA mission – Phase B1

**Institute:** Institute of Atmospheric Physics, Prague, Czech Republic

**PI:** ██████████

**Starting date:** 01/01/2021

**Ending date:** 31/12/2022

*Table 1: Institute Costs in Euro*

Table 1 below: (1): FTE = Full Time Equivalent allocation per year (1 full year of work is 1 FTE).

INSTITUTE COSTS	2021		2022				2021-2022
	FTE <sup>(1)</sup>	Costs	FTE	Costs	FTE	Costs	(Costs)
██████████ (senior engineer)	0.08	3 218	0.11	4 400			7 618
██████████ (senior scientist)	0.04	1 437	0.03	1 200			2 637
██████████ (engineer - HW)	0.10	3 994	0.19	7 600			11 594
██████████ (engineer - SW)	0.05	1 864	-	-			1 864
██████████ (engineer - FPGA)	-	-	0.07	2 800			2 800
							-
	-	-	-	-			-
	-	-	-	-			-
<b>Total Manpower</b>	<b>0.27</b>	<b>10 513</b>	<b>0.40</b>	<b>16 000</b>	-	-	<b>26 513</b>
Travel cost				1 400			1 400
(* Exhibit A to Table 1)		-					
Cost of items purchased by Institute, funded from PEA		792		1 000			1 792
(** Exhibit B to Table 1)							
Miscellaneous costs		400		2 313			2 713
(*** Exhibit C to Table 1)							
Overheads (10% of all costs):	Rate:	Overhads	Rate:	Overhads	Rate:	Overhads	
	<b>10%</b>	<b>1 171</b>	<b>10%</b>	<b>2 071</b>	<b>10%</b>	-	3 242
<b>Grand Total</b>		<b>12 876</b>		<b>22 784</b>		-	<b>35 660</b>

*Exhibits: See next pages*



*Exhibit B to Table 1 - Items purchased by the Institute.*

<i>Year</i>	<i>Item, supplier, proposed country of purchase (*)</i>	<i>Unit price</i>	<i>Number of units</i>	<i>Total Price (EURO)</i>
<b>2021</b>	Optical encoder	577	1	577
	Commercial EEE parts	130	1	130
	Mechanical parts / material	85	1	85
<b>Total 2021</b>		N/A	N/A	<b>792</b>
<b>2022</b>	PCBs	600	1	600
	Commercial EEE parts	300	1	300
	Mechanical parts / material	100	1	100
				-
<b>Total 2022</b>		N/A	N/A	<b>1 000</b>
<b>2023</b>				-
				-
				-
<b>Total 2023</b>	N/A	N/A	N/A	-
<b>Grand Total</b>				<b>1 792</b>

*Exhibit C to Table 1 – Miscellaneous costs.*

<i>Year</i>	<i>Miscellaneous cost, designation</i>	<i>Total Price (EURO)</i>
<b>2021</b>	SolidWorks License contribution	400
<b>Total 2021</b>		<b>400</b>
<b>2022</b>	Ansys Maxwell SW license contribution	1 760
	Shipping, insurance, other	153
	Solidworks License contribution	400
<b>Total 2022</b>		<b>2 313</b>
<b>2023</b>		
<b>Total 2023</b>		<b>-</b>
<b>Grand Total</b>		<b>2 713</b>