



WORK AND BUDGET PLAN

All activities proposed in the Work & Budget Plan must respect the COST rules as described in the COST documents, in particular the COST Implementation Rules and the COST Vademecum, and be directed at achieving objectives stated in the Action's MoU and/ or implementing COST policies.

Grant Period (GP) information:

Grant Period n.	Grant Period Start Date	Grant Period End Date	Allocated budget	Agreement/ Amendment (n)
2	01/06/2014	31/05/2015	EUR 145.000,00	3

I. ACTION PROFILE

Domain ¹	Action no	Action Chair
BMBS	BM1206	Sergi Castellví-Bel
Action Title	Cooperation Studies on Inherited Susceptibility to Colorectal Cancer	

Action General Information²:

Draft MoU:	oc-2012-1-11711	Action Entry into Force ³ :	11/01/13
CSO approval date:	21/11/12	Start of Action ⁴ :	30/04/13
MoU:	BM1206-MoU	End of Action ⁵ :	29/04/17

Participating COST Member Countries and Cooperating State⁶:

Country	Date
Austria	07/01/2013
Finland	17/12/2012
Ireland	13/01/2014
Netherlands	21/01/2013
Serbia	28/02/2014
United Kingdom	28/11/2012

Country	Date
Croatia	06/03/2014
France	14/06/2013
Israel	29/05/2013
Norway	22/10/2013
Spain	28/11/2012
fYR Macedonia	27/02/2013

Country	Date
Cyprus	17/06/2013
Germany	17/01/2013
Italy	14/02/2013
Portugal	11/01/2013
Sweden	07/02/2013

Country	Date
Czech Republic	06/06/2013
Greece	10/04/2014
Malta	12/03/2013
Romania	07/06/2013
Turkey	07/05/2013

¹ Allocated Domain for monitoring and assessment purposes

² Table to be copied from the Action Fact Sheet available for download on the Action page on the COST website

³ Entry into force is the date when 5 COST countries had accepted the MoU of the Action

⁴ The Action's start date is the date of its first Management Committee meeting.

⁵ The Action's end date is exactly four years from the start date of the Action.

⁶ Table to be copied from the Action Fact Sheet available for download on the Action page on the COST website



	Number
Participating COST Member Countries and Cooperating State	22
Participating inclusiveness COST Member Countries ⁷	8
MC Members	45

International Cooperation:

	Number ⁸
Near Neighbour Countries (NNC) participating in the Action	
Institutions from NNC participating in the Action	
International Partner Countries (IPC) participating in the Action	1
Institutions from IPC participating in the Action	
Specific Organisations ⁹ participating in the Action	

Action Objectives as defined in the MoU and level of Achievement:

Objective as described in MoU	Current Level of Achievement in % ¹⁰				
	0	25	50	75	100
1) <i>To comprehensively understand the impact of inherited susceptibility in CRC for profiling individual disease risk and performing early screening and treatment monitoring. By doing so, new molecular biomarkers will be implemented and validated for personalized CRC medicine</i>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2) <i>Identification of new CRC susceptibility variants</i>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3) <i>Functional links for CRC susceptibility variants</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4) <i>Genetic variants involved in CRC survival and treatment toxicity</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5) <i>Genetic variants enriched in CRC subgroups</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6) <i>New predisposition genes for CRC in families with unknown genetic basis</i>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7) <i>Interactions between CRC susceptibility variants and environment</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8) <i>High risk CRC profile of inherited variants by statistical modelling</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Add as many rows as necessary

⁷ Current COST Member Countries targeted by the COST inclusiveness Policy: EU 13 (Bulgaria, Cyprus, Czech Republic, Estonia, Croatia, Hungary, Lithuania, Latvia, Malta, Poland, Romania, Slovenia, Slovakia), Bosnia and Herzegovina, Serbia, Turkey, the former Yugoslav Republic of Macedonia

⁸ Update at the beginning of each Work & Budget Plan negotiation

⁹ EU Commission, EU Agencies, European RTD organisations and International Organisations (see COST doc. 4115/13)

¹⁰ Give an approximate estimation in percentage on the current level of achievement of each of the Action Objectives by clicking on the empty boxes. Update at the beginning of each Work & Budget Plan negotiation





Working Groups and Working Groups' Membership:

WG N.	WG Title	Total number of members ¹¹ (101)	Number from Inclusiveness Countries	From Industry	From international cooperation institutions	Number of ESRs	Gender balance (men/women)
WG1	Genetic Association Studies	74	17		1	39	38
WG2	Functional Genomics	42	15		1	25	25
WG3	Next Generation Sequencing	70	14		1	35	36
WG4	Statistical Modelling	66	9		1	34	33

Add as many rows as necessary

II. Work and Budget Plan for the Grant Period

Goals for the Grant Period

Please describe in the table below the goals for the given grant period and their relationship to the Objectives of the Action as defined in the MoU.

Grant Period Goal	MoU objective that it relates to
Identification of new CRC susceptibility variants	Identification of new CRC susceptibility variants
Identification of new adenoma susceptibility variants	Identification of new CRC susceptibility variants
Fine mapping of genome-wide association studies (GWAS) results	Functional links for CRC susceptibility variants
Identification of functional links for GWAS variants	Functional links for CRC susceptibility variants
Identification of new predisposition genes for familial CRC	New predisposition genes for CRC in families with unknown genetic basis
Identification of new genes for serrated polyposis syndrome	New predisposition genes for CRC in families with unknown genetic basis
Consortium database	Interactions between CRC susceptibility variants and environment
Consortium database	High risk CRC profile of inherited variants by statistical modelling
Epistatic interactions between CRC genetic susceptibility variants	High risk CRC profile of inherited variants by statistical modelling

Add rows as needed

Tasks for the Grant period

Please describe, per Working Group, the tasks planned for the given grant period. Describe their relationship with the goals of the Grant Period.

	Tasks planned per WG for the given Grant Period	Grant Period goal(s) that it/ they relate(s) to
WG1	Candidate-gene genetic association studies	Identification of new CRC

¹¹ Estimated number (update at the beginning of each Work & Budget Plan negotiation); those that are a member of more than one WG must be counted in each WG.



		susceptibility variants
WG1	Genome-wide association studies (GWAS)	Identification of new CRC susceptibility variants
WG1	GWAS meta-analysis	Identification of new CRC susceptibility variants
WG1	GWAS using exome arrays	Identification of new CRC susceptibility variants
WG1	Adenoma genetic association studies	Identification of new adenoma susceptibility variants
WG2	Regional genetic association studies	Fine mapping of GWAS results
WG2	Functional studies of GWAS variants	Identification of functional links for GWAS variants
WG3	Targeted screening of new CRC hereditary genes in families with unknown basis	Identification of new predisposition genes for familial CRC
WG3	Next generation sequencing (NGS) in familial CRC with unknown basis	Identification of new predisposition genes for familial CRC
WG3	Sharing agreements for NGS data	Identification of new predisposition genes for familial CRC
WG3	NGS in serrated polyposis syndrome	Identification of new genes for serrated polyposis syndrome
WG4	Compilation of available genotype, phenotype and environmental data in participating groups	Consortium database
WG4	GWAS data combination in agreeing cohorts	Epistatic interactions between CRC genetic susceptibility variants

Add rows as needed

Measures to implement COST Policies

In the table below describe the specific activities you are planning in order to promote the participation and contribution of those targeted in the COST Policies.

<i>Policy</i>	<i>Action Leadership (Chair, Vice Chair, WG Leaders, STSM manager, etc)</i>	<i>Membership of Action</i>	<i>Participation in Action activities</i>	<i>Event location/ organisation</i>
<i>Inclusiveness</i>	Publications committee (Vanessa Petroni, MT); Website committee (Pavel Vodicka, CZ)	25/101 participants	Invitation to participate (more members from these countries)	MC/WG1 joint meeting in Prague (March 2015)





<i>International Cooperation</i>	Not applicable	21 COST countries, 1 IPC	Continue active dissemination of Action	MC/WG3 joint meeting & training school in Leiden, Netherlands (September 2014) MC/WG1 joint meeting in Prague, Czech Republic (March 2015)
<i>Industry involvement</i>			Include also in dissemination	
<i>Gender</i>	Female participant as Vice-Chair; 7 female participants/19	41 female participants/101	Invitation to participate (keep gender balance)	All activities
<i>Early Stage Researcher</i>	4 ESR participants/19	48 ESR participants/101	Invitation to participate (keep ESR implication)	All activities

Use of COST Networking Tools for the Grant Period

Please describe the different COST Networking Tools (Meetings, Training Schools, STSMs, Dissemination) to be used during the Grant Period, by completing the following tables. Also, provide details on any Other Expenses related to Scientific Activities (OERSA).

When allocating funds to the different networking tools, the COST policies must be taken into account in particular, you must ensure that:

- the available funds are allocated fairly across the participating COST Member Countries and Cooperating State;
- priority is given to event locations in Inclusiveness Countries,
- that the industrial dimension is supported where relevant
- that sufficient funds are allocated in support of the participation of Early Stage Researchers (ESR) and ESR-focussed networking tools such as Training Schools and STSMs,
- that gender balance is taken into account, including in the allocation of funds/ grants/ reimbursement places

(1) MEETINGS

Please copy and complete the following table as many times as necessary (one table per meeting)

Meeting Type	MC meeting, WG3 meeting, Workshop
Title of the Meeting	Leiden meeting
Goal(s) of the GP it will serve	Identification of new predisposition genes for familial CRC; Identification of new genes for serrated polyposis syndrome
Description of the activity and how it will serve the identified goal(s)	Brief MC meeting followed by a WG3 meeting. It will be preceded by a germline NGS in cancer symposium
Identification of WGs involved	WG3



Contribution of the meeting from and to the WGs	Focus on this WG3 to facilitate collaboration and results
Information on targeted audiences/participants with special emphasis on COST Policies	Participation from countries targeted by the COST inclusiveness Policy will be encouraged
Any other relevant information (eg. links to websites, any particular individual taking the lead in the activity, invited speakers, etc...)	www.eucologene.eu
Specific Outputs and Outcomes	Presentations from participants with NGS data; sharing agreements regarding NGS data to facilitate the identification of new predisposition genes for familial CRC and serrated polyposis syndrome
Location	<i>Leiden, Netherlands</i>
Date	<i>3-4 September 2014</i>
Number of expected total participants	60
Number of participants to be reimbursed from COST funds	55
Average reimbursement (per participant) (EUR)	<i>750,00 (The COST average is EUR 750,00)</i>
Total Reimbursement costs (EUR)	41.250,00
Local Organiser Support (EUR)	<i>XXX.XXX,XX (Usually EUR 20 per participant per day) Co-located with a preceding training school</i>
Total cost of the Meeting (EUR)	41.250,00

Meeting Type	MC meeting, WG1, WG2 and WG4 meeting
Title of the Meeting	Prague meeting
Goal(s) of the GP it will serve	Identification of new CRC susceptibility variants; Identification of new adenoma susceptibility variants; Fine mapping of genome-wide association studies (GWAS) results; Identification of functional links for GWAS variants; Consortium database; Epistatic interactions between CRC genetic susceptibility variants
Description of the activity and how it will serve the identified goal(s)	Brief MC meeting followed by a WG1, WG2 and WG4 meeting
Identification of WGs involved	WG1, WG2 and WG4
Contribution of the meeting from and to the WGs	Focus on this WG1, WG2 and WG4 to facilitate collaboration and results
Information on targeted audiences/participants with special emphasis on COST Policies	Participation from countries targeted by the COST inclusiveness Policy will be encouraged
Any other relevant information (eg. links to websites, any particular individual taking the lead in the activity, invited speakers, etc...)	www.eucologene.eu
Specific Outputs and Outcomes	Presentations from participants regarding WG1, WG2 and WG4; sharing agreements regarding GWAS data; consortium database
Location	<i>Prague, Czech Republic</i>





Date	March 2015
Number of expected total participants	60
Number of participants to be reimbursed from COST funds	55
Average reimbursement (per participant) (EUR)	750,00 (<i>The COST average is EUR 750,00</i>)
Total Reimbursement costs (EUR)	41.250,00
Local Organiser Support (EUR)	2.400,00 (<i>Usually EUR 20 per participant per day</i>)
Total cost of the Meeting (EUR)	43.650,00

Please copy and complete the following table for Dissemination meetings to a maximum of 2 per Grant Period.

Meeting Type	Dissemination Meeting
Title of the Conference	
Goal(s) of the GP it will serve	
Title of the oral contribution	
Presenter (name and position in the Action)	
Link to the conference website listing in the program the oral contribution	
Specific Outputs and Outcomes	
Location	<i>City, Country: Preference to European Conferences</i>
Date	
Total Reimbursement costs ¹² (EUR)	XXX.XXX,XX

(2) TRAINING SCHOOLS (TS)

Please copy and complete the table as many times as necessary

Title of the Training School	Next generation sequencing (NGS) data analysis
Goal(s) of the GP it will serve	Identification of new predisposition genes for familial CRC; Identification of new genes for serrated polyposis syndrome
Description of the TS and how it will serve the identified goal(s)	This course aims at researchers who are interested in, planning, or already working with next-generation sequencing. Researchers from both the genomics and bioinformatics fields are welcomed. Currently available technologies as well as hardware and software solutions will be presented and discussed. The focus of the course will be on the data and the analysis. This course will be co-organized by the Leiden Medical Center and our Action. Part of the LOS of the Leiden meeting will be contributed to the organization of this course in exchange for 30

¹² Travel, accommodation & subsistence according to COST rules and up to EUR 500 contribution to conference fee if needed



	free ESR registrations.
Identification of WGs involved	WG3
Specific Outputs and Outcomes	NGS data course to provide expertise and facilitate the identification of new predisposition genes for familial CRC and serrated polyposis syndrome
Location	Leiden, Netherlands
Date	1-3 September 2014
Number of Trainees	60
Average Trainee grant (EUR)	Free registration for 30 ESR from this Action
Cost of Trainees Grants (EUR)	0 (LOS will serve to co-sponsor this course in exchange of free registration for this Action participants)
Number of Trainers	15-20
Average reimbursement of trainers (EUR)	0
Total Reimbursement costs (EUR)	Co-located with Leiden meeting (trainees from our Action will stay for the meeting)
Local Organiser Support (EUR)	10.000
Total cost of the Training School (EUR)	10.000

(3) SHORT TERM SCIENTIFIC MISSIONS (STSMs)

Number	6-10
Total cost (EUR)	24.000,00

(4) DISSEMINATION

Please add as many rows as necessary

Title	Publisher/provider	Cost (EUR)	Date of Release
Website maintenance		1.200,00	
Open access publications		5.787,00	2014-2015

(5) Other Expenses Related to Scientific Activities (OERSA)

(e.g. bank charges, postal charges for circulating test samples)

Please add as many rows as necessary

Item	Cost (EUR)
Bank charges	200,00
	XXX.XXX,XX

Other OUTPUTS PLANNED FOR the Grant Period

Describe any other general output/outcome/result – not listed above - including reports, technical documents, publications and other forms of outputs and outcomes.

It is predicted that 10-15 research publications reporting results achieved and acknowledging COST Action BM1206 will be produced and they will not be paid as a dissemination tool.

III. SUMMARY BUDGET

A.COST Networking Tools	EUR
(1) MEETINGS	84.900,00
(2) TRAINING SCHOOLS	10.000,00
(3) SHORT-TERM SCIENTIFIC MISSIONS	24.000,00
(4) DISSEMINATION	6.987,00
(5) OERSA	200,00
B.TOTAL SCIENCE EXPENDITURE (sum of (1) to (5)) AUTOMATIC SUM: Click in cell to the right and click button "F9" to update the autosum	126.087
C.FSAC (max. of 15% of B.)	18.913,00
D.TOTAL EXPENDITURE (B+C) AUTOMATIC SUM: Click in cell to the right and click button "F9" to update the autosum	145.000