

This file is your working bid-budget. It's an accumulation of many amendments since June 2015. Most recently we have had to make quite big changes to meet the approval condition, these are shown in the tan-coloured cells. The file is neither stable nor fully logical. Rows 2 to 66 show the individual Tasks, and the budget-assumptions made. They are for information and guidance only; not fully accurate. In rows 67 and below are three summary sub-tables that show the data which was entered into the Approved Application: B67:E74 totals by budget-line | C81:E91 projected spend per Semester | H67:I78 External Expertise items consolidated for input into the AF

PURE COSMOS Partner tasks and budget SEMESTERS 1-6		STAFF		T&A		EXTERNAL EXPERTISE	
Task	7 Üsti	Unit cost	€ 2 500	Travel cost	€ 450	€	item
EE1-1	REGISTER: each partner contributes entries	0,50	€ 1 250				
EE2-1	PEER REVIEW: each partner hosts a delegation	0,25	€ 625			€ 2 000	meeting costs including interpretation
EE2-2	PEER REVIEW: each partner contributes 5 experts to the PR delegations; visits last 3 nights	0,75	€ 1 875	5	€ 3 750		
EE3-1	STUDY VISITS: each partner does 3 visits, each delegation is 4 staff + 2 from stakeholder group; visits last 2 nights	1,50	€ 3 750	12	€ 7 800	€ 3 900	stakeholder T&A @ 6 trips
EE3-2	STUDY VISITS: each partner hosts 2 visits (ie >1 delegation)	0,50	€ 1 250			€ 3 000	meeting costs including interpretation
EE3-3	STUDY VISITS: each partner has budget to visit 1 non-project partner		€ 0			€ 1 000	expert fees etc
EE4-1	IMPORT WORKSHOP: each partner hosts a delegation	0,50	€ 1 250			€ 2 000	meeting costs including interpretation
EE4-2	IMPORT WORKSHOP: each partner contributes 5 experts to the IW delegations; visits last 2 nights	1,00	€ 2 500	5	€ 3 250		
EE5	REGIONAL ACTION PLAN: each partner prepares one	4,00	€ 10 000				
EE6	LOCAL STAKEHOLDERS GROUP: each partner works with their LSG (¼-ly meetings)	2,00	€ 5 000			€ 2 000	meeting costs
EE7	POLICY LEARNING PLATFORM: all partners collaborate with the Platform	2,00	€ 5 000				
EE	Exchange of Experience Total	13,00	€ 32 500		€ 14 800	€ 13 900	
CD1	NEWSLETTERS: Each partner contributes to 4 European newsletters, produces summary of each in own-language	1,75	€ 4 375			€ 2 000	printing costs
CD2	WEBSITE Each partner contributes to project website set-up and 3 updates; hosts a project-page on own site	1,50	€ 3 750				
CD3	Each partner holds a REGIONAL CONFERENCE in Sem6	1,50	€ 3 750			€ 3 000	venue speakers etc
CD	Communication and Dissemination Total	4,75	€ 11 875		€ 0	€ 5 000	
PM1	Each partner attends 6 PMGs: 2 attendees for PMG1, 1 attendee for PMGs 2-6; 3 meetings last 1 night, 3 last 2 nights	3,00	€ 7 500	7	€ 4 250	€ 2 000	partners each host a meeting, cost includes venue, interpretation, catering etc
PM2	Each partner prepares 6 Progress Reports	3,00	€ 7 500				
PM3	Each partner's 6-m accounts are approved by FLC	1,50	€ 3 750				
PM	Project Management Total	7,50	€ 18 750		€ 4 250	€ 2 000	
SUB-TOTAL PHASE 1		25,25	€ 63 125	29	€ 19 050	€ 20 900	
€ 112 544							

12-Mar-16: €1k for interpretation

12-Mar-16:clarification for JS. €1k for interpretation

centralised, no cost

PURE COSMOS Partner tasks and budget SEMESTERS 7-10		STAFF		T&A		EXTERNAL EXPERTISE	
Partner	7 Üsti	Unit cost	€ 2 125	Unit cost	€ 450	€	item
EE1	REGIONAL ACTION PLAN each project-partner mobilises stakeholders (includes working with RSG)	2,00	€ 4 250				
EE2	REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences	1,00	€ 2 125				
EE3	REGIONAL ACTION PLAN each project-partner advises others on their imports (= its exports); trip lasts 2 nights	0,50	€ 1 063	2	€ 1 300		
EE	Exchange of Experience Total	3,50	€ 7 438		€ 1 300	€ 0	
CD1	WEBSITE Each partner contributes to project website 4 updates	0,50	€ 1 063			€ 2 000	printing costs
CD2	Lead partner hosts a FINAL CONFERENCE in Sem10, all partners participate (4 staff +2 stakeholders); trip lasts 2 nights	0,50	€ 1 063	4	€ 2 600	€ 1 300	stakeholder T&A @ 2 trips
CD	Communication and Dissemination Total	1,00	€ 2 125		€ 2 600	€ 3 300	
PM1	Each partner attends PMGs in Sem8 and 10: 2 attendees; ; meetings last 2 nights	1,00	€ 2 125	4	€ 2 600		
PM2	Each partner prepares 2 Progress Reports, LP prepares Final Report	1,00	€ 2 125				
PM3	Each partner's 12-m accounts are approved by FLC	0,50	€ 1 063				
PM	Project Management Total	2,50	€ 5 313		€ 2 600	€ 0	
SUB-TOTAL PHASE 2		2,45	€ 5 206	10	€ 6 500	€ 3 300	

12-Mar-16. The "fudge factor" is a device to reduce the Phase 2 budget by €200k, as requested by the JS. The amount to which the original total has been reduced; individual items have not been amended

FULL PROJECT TOTAL		
Staff	27,70	€ 69 000,00
Admin @ 15% of Staff		€ 10 350,00
Travel & Accommodation		€ 18 400,00
External Expertise & Services		€ 24 200,00
Equipment		€ 0,00
TOTAL		€ 121 950,00
ERDF cofinancing @ 85%		€ 103 657,50
own resources		€ 18 292,50

12-Mar-16: T&A budget reduced to 72,0% of original bid

simplification: rounding amounts added to full totals		
staff		€ 668,75
T&A		€ 4,00

Spend-profile: % of the two Phase-totals			
Semester 1	10%	€ 9 579,00	
Semester 2	12%	€ 13 505,00	
Semester 3	15%	€ 15 207,00	
Semester 4	19%	€ 19 383,00	
Semester 5	23%	€ 25 885,00	
Semester 6	21%	€ 23 634,00	100% € 107 193,00
Semester 7	20%	€ 3 157,00	€ 5 350,75
Semester 8	25%	€ 2 917,00	
Semester 9	30%	€ 4 736,00	
Semester 10	25%	€ 3 947,00	100% € 14 757,00
		€ 121 950,00	€ 1 030,19
		€ 0,00	

€ 0,00

€ 0

€ 0,00 2 First Level Control

€ 2 000,00 1 Organisation of 1 partner meeting: venue, interpretation etc

€ 5 200,00 3 Stakeholders T&A to Study Visits (6 persons), Final Conference (2 persons),

€ 3 000,00 8 Regional Conference (Semester 6): costs of venue, external speakers etc

€ 7 000,00 4 1 Peer Review (10 people), Import Workshop (15 people), 2 Study Visits (10 people each): hosting costs inc interpretation

€ 1 000,00 4 eventual Study Visit to non-partner venue: reimbursement of non-partner host costs

€ 0,00

€ 0,00

€ 2 000,00 5 Local Stakeholders Group meeting costs

€ 4 000,00 9 Design/print of own-language brochures

€ 0,00

€ 0