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 | H67:178 External Expertise items consolidated for input into the AF

URE COSMOS Partner tasks and budget							
SEMESTERS 1-6	Unit cost	€ 2 500	Travel cost	&A € 450		EXTERNAL EXPERTISE	
sk ⊕ 7 Ústí	person-	€	person-	€	€	item	
1-1 REGISTER: each partner contributes entries	months 0,50	€ 1 250	travels	-		KOIII	
2-1 PEER REVIEW: each partner hosts a	0,25	€ 625			€2000	meeting costs including	
delegation					€2000	interpretation	
2-2 PEER REVIEW: each partner contributes 5 experts to the PR delegations; visits last 3	0,75	€ 1 875	5	€ 3 750			
nights							
3-1 STUDY VISITS: each partner does 3 visits, each delegation is 4 staff + 2 from	1,50	€ 3 750	12	€ 7 800	€3 900	stakeholder T&A @ 6 trips	
stakeholder group; visits last 2 nights	0.50	6 4 250			63,000		12-May-16. Eth fav interpretation
3-2 STUDY VISITS: each partner hosts 2 visits (ie >1 delegation)	0,50	€ 1 250			€3 000	meeting costs including interpretation	12-Mar-16: €1k for interpretation
8-3 STUDY VISITS: each partner has budget to		€0			€ 1 000	expert fees etc	
visit 1 non-project partner IMPORT WORKSHOP: each partner hosts a	0,50	€ 1 250			€2000	meeting costs including	
delegation -2 IMPORT WORKSHOP: each partner	1.00	€ 2 500	5	€ 3 250		interpretation	
contributes 5 experts to the IW delegations;	1,00	€ 2 500	5	€ 3 250			
visits last 2 nights REGIONAL ACTION PLAN: each partner	4,00	€ 10 000					
prepares one							
LOCAL STAKEHOLDERS GROUP: each partner works with their LSG (%-ly meetings)	2,00	€ 5 000			€ 2 000	meeting costs	
POLICY LEARNING PLATFORM: all partners collaborate with the Platform	2,00	€ 5 000					
partition composition with the Financian							
Exchange of Experience Total	13,00	€ 32 500		€ 14 800	€ 13 900		
NEWSLETTERS, Each partner contributes to 4 European newsletters, produces	1,75	€ 4 375			€2000	printing costs	
summary of each in own-language							
WEBSITE Each partner contributes to	1,50	€ 3 750					
project website set-up and 3 updates; hosts	1,00	00100					
a project-page on own site Each partner holds a REGIONAL	1,50	€ 3 750			€3 000	venue speakers etc	
CONFERENCE in Sem6	.,50	20.30			20 300		
Communication and Dissemination Total	4,75	€ 11 875		€0	€ 5 000		
Each partner attends 6 PMGs: 2 attendees	3,00	€ 7 500	7	€ 4 250	€2000	partners each host a meeting,	12-Mar-16:clarification for JS. €1k for interpretation
for PMG1, 1 attendee for PMGs 2-6; 3 meetings last 1 night, 3 last 2 nights						cost includes venue, interpretation, catering etc	
						, , , , , , , , , , , , , , , , , , , ,	
Each partner prepares 6 Progress Reports	3,00	€ 7 500					
Each partner's 6-m accounts are approved by FLC	1,50	€ 3 750					centralised, no cost
DYFEC							
Project Management Total	7,50	€ 18 750		€ 4 250	€2000		
SUB-TOTAL PHASE 1	25,25	€ 63 125	29	€ 19 050	€ 20 900		
€ 112 544							
RE COSMOS Partner tasks and budget		STAFF		&A		XTERNAL EXPERTISE	
SEMESTERS 7-10	Unit cost	€ 2 125	Unit cost	€ 450		T	
r 7 Ústí	person- months	€	person- travels	€	€	item	
		€ 4 250					
REGIONAL ACTION PLAN each project-	2,00	€ 4 250					
partner mobilises stakeholders (includes	2,00	€ 4 250					
partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners		€ 2 125					
partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences	1,00	€ 2 125					
partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences REGIONAL ACTION PLAN each project-			2	€ 1 300			
partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences	1,00	€ 2 125	2	€ 1 300			
partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences REGIONAL ACTION PLAN each project-partner advises others on their imports (= its exports); trip lasts 2 nights	1,00	€ 2 125 € 1 063	2				
partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences REGIONAL ACTION PLAN each project-partner advises others on their imports (= its exports); trip lasts 2 nights Exchange of Experience Total	1,00	€ 2 125 € 1 063 € 7 438	2	€1300 €1300	€0	printing costs	
partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences REGIONAL ACTION PLAN each project-partner advises others on their imports (= its exports); trip lasts 2 nights Exchange of Experience Total WESSITE Each partner contributes to project website 4 updates	1,00 0,50 0,50 3,50 0,50	€ 2 125 € 1 063 € 7 438 € 1 063		€ 1 300	€2000	printing costs	
partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences REGIONAL ACTION PLAN each project-partner advises others on their imports (= its exports); trip lasts 2 nights Exchange of Experience Total WESSITE Each partner contributes to project website 4 updates Lead partner hosts a FINAL CONFERENCE in Sem10. all partners participate (4 staff 4 s	1,00 0,50	€ 2 125 € 1 063 € 7 438	2		€2000	printing costs stakeholder T&A @ 2 trips	
partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences REGIONAL ACTION PLAN each project-partner advises others on their imports (= its exports); trio lasts 2 nights Exchange of Experience Total WEBSITE Each partner contributes to project website 4 updates Lead partner hosts a FINAL CONFERENCE	1,00 0,50 0,50 3,50 0,50	€ 2 125 € 1 063 € 7 438 € 1 063		€ 1 300	€2000		
partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences REGIONAL ACTION PLAN each project-partner advises others on their imports (= its exports); trip lasts 2 nights Exchange of Experience Total WEBSITE Each partner contributes to project website 4 updates Lead partner hosts a FINAL CONFERENCE in Semi10, all partners participate (4 staff 4-2).	1,00 0,50 0,50 3,50 0,50	€ 2 125 € 1 063 € 7 438 € 1 063		€ 1 300	€2000		
partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences REGIONAL ACTION PLAN each project-partner advises others on their imports (= its exports); trip lasts 2 nights Exchange of Experience Total WESSITE Each partner contributes to project website 4 updates Lead partner hosts a FINAL CONFERENCE in Sem10. all partners participate (4 staff 4 s	1,00 0,50 0,50 3,50 0,50	€ 2 125 € 1 063 € 7 438 € 1 063		€ 1 300	€2000		
partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences REGIONAL ACTION PLAN each project-partner advises others on their imports (= its exports); trio lasts 2 nights Exchange of Experience Total WEBSITE Each partner contributes to project website 4 updates Lead partner hosts a FINAL CONFERENCE in Sem10, all partners participate (4 staff +2 stakeholders); trip lasts 2 nights	1,00 0,50 3,50 0,50 0,50	€ 2 125 € 1 063 € 7 438 € 1 063 € 1 063		€1300 €2600	€ 2 000 € 1 300		
partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences REGIONAL ACTION PLAN each project-partner advises others on their imports (= its exports): trio lasts 2 nights Exchange of Experience Total WEBSITE Each partner contributes to project website 4 updates Lead partner hosts a FINAL CONFERENCE in Sem10, all partners participate (4 staff +2 stakeholders): trip lasts 2 nights Communication and Dissemination Total	1,00 0,50 3,50 0,50 0,50	€ 2 125 € 1 063 € 7 438 € 1 063 € 1 063	4	€1300 €2600	€ 2 000 € 1 300		
partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences REGIONAL ACTION PLAN acach project-partner advises others on their imports (= its exports): trip lasts 2 nights Exchange of Experience Total WEBSITE Each partner contributes to project website 4 updates Lead partner hosts a FINAL CONFERENCE in Sem10, all partners participate (4 staff +2 stakeholders); trip lasts 2 nights Communication and Dissemination Total Each partner attends PMGs in Sems 8 and 10; 2 attendees; meetings last 2 nights Each partner prepares 2 Progress Reports,	1,00 0,50 3,50 0,50 0,50	€ 2 125 € 1 063 € 7 438 € 1 063 € 1 063	4	€1300 €2600	€ 2 000 € 1 300		
partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences REGIONAL ACTION PLAN each project-partner advises others on their imports (= its exorts), trip lasts 2 nights Exchange of Experience Total WEBSITE Each partner contributes to project website 4 updates Lead partner hosts a FINAL CONFERENCE in Sem10, all partners participate (4 staff +2 stakeholders), trip lasts 2 nights Communication and Dissemination Total Each partner attends PMGs in Sems 8 and 10: 2 attendees; meetings last 2 nights Each partner prepares 2 Progress Reports, LPP prepares Final Report	1,00 0,50 0,50 0,50 0,50 1,00 1,00	€ 2 125 € 1 083 € 7 438 € 1 083 € 1 083 € 2 125 € 2 125	4	€1300 €2600	€ 2 000 € 1 300		central land, no cost
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partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences REGIONAL ACTION PLAN each project-partner advises others on their imports (= its exports), trip lasts 2 nights Exchange of Experience Total WEBSITE Each partner contributes to project website 4 updates Lead partner hosts a FINAL CONFERENCE in Semit 0, all partners participate (4 staff +2 stakeholders); trip lasts 2 nights Communication and Dissemination Total Each partner attends PMGs in Sems 8 and 10: 2 attendees; meetings last 2 nights Each partner prepares 2 Progress Reports, LP prepares Final Report Each partner's 12-m accounts are approved by FLC	1,00 0,50 3,50 0,50 0,50 1,00 1,00 1,00	€ 2 125 € 1 083 € 7 438 € 1 083 € 1 083 € 2 125 € 2 125 € 2 125 € 1 083	4	€1300 €2600 €2600 €2600	€2 000 €1 300 €3 300		centralised, no cost
partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences REGIONAL ACTION PLAN pach project-partner advises others on their imports (= its exports): trio lasts 2 nichts Exchange of Experience Total WEBSITE Each partner contributes to project website 4 updates Lead partner hosts a FINAL CONFERENCE in Sem10, all partners participate (4 staff +2 stakeholders): trip lasts 2 nights Communication and Dissemination Total Each partner attends PMGs in Sems 8 and 10: 2 attendes; ; meetings last 2 nights Each partner prepares 2 Progress Reports, LP prepares Final Report Each partner's 12-m accounts are approved by FLC Project Management Total	1,00 0,50 3,50 0,50 0,50 1,00 1,00 1,00 0,50	€ 2 125 € 1 063 € 7 438 € 1 063 € 1 063 € 2 125 € 2 125 € 2 125 € 1 063	4	€2600 €2600 €2600	€2 000 €1 300 €3 300		centralised, no cost
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partner mobilises stakeholders (includes working with RSG) REGIONAL ACTION PLAN project-partners monitor progress, exchange experiences REGIONAL ACTION PLAN pach project-partner advises others on their imports (= its exports); trio lasts 2 nichts Exchange of Experience Total WEBSITE Each partner contributes to project website 4 updates Lead partner hosts a FINAL CONFERENCE in Sem10, all partners participate (4 staff +2 stakeholders); trip lasts 2 nights Communication and Dissemination Total Each partner attends PMGs in Sems 8 and 10: 2 attendes; ; meetings last 2 nights Each partner services and services are services and partner services are services and partner services are properly services. Propers Reports, LP prepares Final Report Each partner's 12-m accounts are approved by FLC Project Management Total SUB-TOTAL PHASE 2	1,00 0,50 3,50 0,50 0,50 1,00 1,00 1,00 0,50 2,50 2,45	€ 2 125 € 1 063 € 7 438 € 1 063 € 1 063 € 2 125 € 2 125 € 2 125 € 1 063 € 5 313 € 5 206	4	€ 1 300 € 2 600 € 2 600 € 2 600 € 2 600 2 4ar-16.	€2 000 €1 300 €3 300 €3 300 File "fudge bunt_to wh	stakeholder T&A @ 2 trips	
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