

Interreg CENTRAL EUROPE 2nd Call for proposals

Lead applicant training, 11.05.2016, Zagreb

Exercise - Please note that this exercise presents only an example of how to technically link the project's activities and related deliverables organized in the thematic work package to the foreseen costs and to allocate the budget to the partners and budget lines in relation to their activities and related deliverables. In addition, the budget should be distributed among the respective reporting periods in relation to the ability of partners to perform the activities and pay the related costs.

Please note that solution of this exercise which will be proposed by the JS should not be considered as exhaustive. The proposed costs are not realistic but fictitious.

The description given in the table below presents the costs of the Activity A.T1.1 and related deliverables. This is a first activity of the thematic work package T1 which is devoted to the development of an e-platform as an innovative tool to improve information exchange and capacity building for supporting business models creation.

In the table below please find the description of the related costs. Please fill in the budget in the provided tables for five PPs (HU LP, PL PP2, SK PP3, SI PP4 and HR PP5) by allocating the costs to the relevant budget lines and reporting periods. For BL4 "External expertise and services costs" you are requested to prepare the cost specification. In such specification for each concerned item to be purchased the number of deliverable as well as nature and quantity of the item is to be specified. The start and end dates of the project are the following: 01.07.2017 - 30.06.2020. The timing of the Activity A.T1.1 as well as delivery month of the particular deliverables is indicated below. Please consider this when allocating costs per reporting period.

Please note that the total budget of this activity should sum up to the indicative budget of 55.000 €.

Activity A.T1.1	<u>Activity title</u> <i>Programming and implementation of an e-platform supporting creation of business models</i>	<u>Start date</u> 02.2018	<u>End date</u> 03.2019	<u>Indicative budget</u> 55.000 EURO
Deliverables of activity T1.1				
D.T1.1.1	<u>Deliverable title</u> <i>Transnational study on e-platform user requirements</i>	<u>Description of deliverable</u> <i>Analysis of requirements of different types of targeted users by means of surveys and interviews</i>	<u>Quantification/ target</u> 1	<u>Delivery month</u> 05.2018

Planned costs:

LP: - work of its own internal experts on the analysis of different type of target users (1.000 €) and related office and administrative expenditure.

PP2: - external expert to carry out the analysis of different type of target users (2.000 €), - in addition in the application form PP2 chose the flat rate option for calculating staff costs up to 20% of direct costs other than staff costs and related office and administrative expenditure.

PP3: - work of its own internal experts of different type of target users (900 €) and related office and administrative expenditure, - local travels to carry out interviews (200 €).

PP4: - work carried out by an in-house company on analysis of different type of target users (2.000 €) and related office and administrative expenditure.

PP5: - work of its own internal experts on analysis of different type of target users (800 €) and related office and administrative expenditure, - local travels to carry out interviews (100 €), external company for supporting the analysis and performing interviews (1.730 €).

D.T1.1.2	<u>Deliverable title</u> <i>Summary report on stakeholder and user groups involvement</i>	<u>Description of deliverable</u> <i>Summary and documentation of the stakeholder and user involvement at regional level serving as an input for the e-platform development and deployment (focus on needs and future uses). Covering the outcomes of at least 3 user workshops per partner region.</i>	<u>Quantification/ target</u> <i>1</i>	<u>Delivery month</u> <i>10.2018</i>
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Planned costs:

LP: - work of its own internal experts on summary and documentation (1.500 €) and related office and administrative expenditure, - local travels related to 3 workshops (250 €), - organization of 3 workshops (catering, venue etc.) (1.610 €),

PP2: - external company to support preparation of the summary report and organization of 3 workshops (3.500 €), - in addition in the application form PP2 chose the flat rate option for calculating staff costs up to 20% of direct costs other than staff costs and related office and administrative expenditure.

PP3: - work of its own internal experts on summary and documentation (2.000 €) and related office and administrative expenditure, - local travels to participate in 3 workshops (200 €), - external company to support preparation and implementation of the 3 workshops (1.500 €).

PP4: - work carried out by an in-house company on summary and documentation (2.000 €) and related office and administrative expenditure - local travels to participate in 4 workshops (200 €), - external company to support preparation and implementation of the 4 workshops (3.000 €).

PP5: - work of its own internal experts on summary and documentation (1.300 €) and related office and administrative expenditure - local travels to participate in 4 workshops (300 €), - external company to support preparation and implementation of the 4 workshops (2.600 €).

D.T1.1.3	<u>Deliverable title</u> <i>Report on development and implementation of e-platform</i>	<u>Description of deliverable</u> <i>Technical description and documentation of the joint development of the e-platform supporting business models creation in English language and its implementation in national languages in five participating regions.</i>	<u>Quantification/ target</u> 1	<u>Delivery month</u> 03.2019
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Planned costs:

LP: - work of its own internal experts on technical description and documentation and development of e-platform including country specific adaptation etc. (2.000 €) and related office and administrative expenditure, - external service related to translation of e-platforms into national language (1.500 €).

PP2: - external service related to technical description and documentation and development of e-platform including country specific adaptation etc. (2.000 €), - external service related to translation of e-platforms into national language (1.000 €), - in addition in the application form PP2 chose the flat rate option for calculating staff costs up to 20% of direct costs other than staff costs and related office and administrative expenditure.

PP3: - work of its own internal experts on technical description and documentation and development of e-platform including country specific adaptation etc. (3.000 €) and related office and administrative expenditure, -external service related to translation of e-platforms into national language (1.000 €).

PP4: - work carried out by an in-house company on technical description and documentation and development of e-platform including country specific adaptation etc. (4.000 €) and related office and administrative expenditure, - external service related to translation of e-platforms into national language (1.100 €).

PP5: - work of its own internal experts on technical description and documentation and development of e-platform including country specific adaptation etc. (4.000 €) and related office and administrative expenditure, - external service related to translation of e-platforms into national language (1.080 €).

Budget Line	WP	LP (HU)						
		Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	sub-total
BL1. Staff costs	T1		€ 1.200,00	€ 1.800,00	€ 1.500,00			€ 4.500,00
BL2. Office and administrative exp. (15 % of staff costs)	T1	€ -	€ 180,00	€ 270,00	€ 225,00	€ -		€ 675,00
BL3. Travel and accommodation costs	T1			€ 250,00				€ 250,00
BL4. External expertise and services costs	T1		€ 200,00	€ 1.410,00	€ 1.000,00	€ 500,00		€ 3.110,00
BL5. Equipment expenditure	T1			€ -				€ -
BL6. Infrastructure and works expenditure	T1							€ -
	sub-total	€ -	€ 1.580,00	€ 3.730,00	€ 2.725,00	€ 500,00	€ -	€ 8.535,00
<i>Specification BL4. External expertise and services costs</i>		<i>Amount</i>						
D.T1.1.2- Organization of 3 workshops (catering, venue etc.) for approx. X no. Of possible participants each		€	1.610,00					
D.T1.1.3- external service related to translation of e-platforms into national language		€	1.500,00					
sub- total		€	3.110,00					

Budget Line	WP	PP2 (PL)						
		Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	sub-total
BL1. Staff costs	T1	€ -	€ 300,00	€ 740,00	€ 500,00	€ 160,00	€ -	€ 1.700,00
BL2. Office and administrative exp. (15 % of staff costs)	T1	€ -	€ 45,00	€ 111,00	€ 75,00	€ 24,00	€ -	€ 255,00
BL3. Travel and accommodation costs	T1							€ -
BL4. External expertise and services costs	T1		€ 1.500,00	€ 3.700,00	€ 2.500,00	€ 800,00		€ 8.500,00
BL5. Equipment expenditure	T1							€ -
BL6. Infrastructure and works expenditure	T1							€ -
	sub-total	€ -	€ 1.845,00	€ 4.551,00	€ 3.075,00	€ 984,00	€ -	€ 10.455,00
Specification BL4. External expertise and services costs		Amount						
D.T1.1.1- external expert to carry out the analysis of different type of target users in preparation for study on the e-platform user requirements		€	2.000,00					
D.T1.1.2.-external company to support preparation of the summary report and organization of 3 workshops for approx. X no. of participants each		€	3.500,00					
D.T1.1.3- external service related to technical description and documentation and development of e-platform including country specific adaptation		€	2.000,00					
D.T1.1.3- external service related to translation of e-platforms into national language		€	1.000,00					
sub- total		€	8.500,00					

Budget Line	WP	PP3(SK)						
		Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	sub-total
BL1. Staff costs	T1		€ 1.100,00	€ 2.400,00	€ 2.400,00			€ 5.900,00
BL2. Office and administrative exp. (15 % of staff costs)	T1	€ -	€ 165,00	€ 360,00	€ 360,00	€ -	€ -	€ 885,00
BL3. Travel and accommodation costs	T1		€ 200,00	€ 200,00				€ 400,00
BL4. External expertise and services costs	T1			€ 1.500,00	€ 800,00	€ 200,00		€ 2.500,00
BL5. Equipment expenditure	T1							€ -
BL6. Infrastructure and works expenditure	T1							€ -
	sub-total	€ -	€ 1.465,00	€ 4.460,00	€ 3.560,00	€ 200,00	€ -	€ 9.685,00
<i>Specification BL4. External expertise and services costs</i>		<i>Amount</i>						
D.T1.1.2 - external company to support preparation and implementation of the 3 workshops for approx. X no. Of participants each		€	1.500,00					
D.T1.1.3- external service related to translation of e-platforms into national language		€	1.000,00					
sub- total		€	2.500,00					

Budget Line	WP	PP4 (SI)						
		Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	sub-total
BL1. Staff costs	T1		€ 2.000,00	€ 2.000,00	€ 4.000,00			€ 8.000,00
BL2. Office and administrative exp. (15 % of staff costs)	T1	€ -	€ 300,00	€ 300,00	€ 600,00	€ -	€ -	€ 1.200,00
BL3. Travel and accommodation costs	T1			€ 200,00				€ 200,00
BL4. External expertise and services costs	T1			€ 3.000,00	€ 1.100,00			€ 4.100,00
BL5. Equipment expenditure	T1							€ -
BL6. Infrastructure and works expenditure	T1							€ -
	sub-total	€ -	€ 2.300,00	€ 5.500,00	€ 5.700,00	€ -	€ -	€ 13.500,00
Specification BL4. External expertise and services costs		Amount						
D.T1.1.2- external company to support preparation and implementation of the 4 workshops for approx. X no. Of participants each		€	3.000,00					
D.T1.1.3- external service related to translation of e-platforms into national language		€	1.100,00					
sub- total		€	4.100,00					

Budget Line	WP	PP5 (HR)						
		Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	sub-total
BL1. Staff costs	T1		€ 800,00	€ 2.300,00	€ 3.000,00			€ 6.100,00
BL2. Office and administrative exp. (15 % of staff costs)	T1	€ -	€ 120,00	€ 345,00	€ 450,00	€ -	€ -	€ 915,00
BL3. Travel and accommodation costs	T1		€ 100,00	€ 300,00				€ 400,00
BL4. External expertise and services costs	T1		€ 1.730,00	€ 2.600,00	€ 1.080,00			€ 5.410,00
BL5. Equipment expenditure	T1							€ -
BL6. Infrastructure and works expenditure	T1							€ -
	sub-total	€ -	€ 2.750,00	€ 5.545,00	€ 4.530,00	€ -	€ -	€ 12.825,00
Specification BL4. External expertise and services costs		Amount						
D.T1.1.1- External company for supporting the analysis and performing interviews in preparation for study on the e-platform user requirements		€	1.730,00					
D.T1.1.2- external company to support preparation and implementation of the 4 workshops for approx. X no. Of participants each		€	2.600,00					
D.T1.1.3- external service related to translation of e-platforms into national language		€	1.080,00					
sub- total		€	5.410,00					