

Interreg



ADRION

ADRIATIC-IONIAN

European Regional Development Fund - Instrument for Pre-Accession II Fund

BEGIN



Boost Environmental Guardianship for Inclusion

This project is supported by the Interreg ADRION Programme funded under the European Regional Development Fund and IPA II fund.

The project will define models for setup and management of social startups. The main objective is to create tools to encourage the development of social startups and inclusion of marginalized groups of people (unemployed, women, young people, immigrants...), which will contribute to improvement of territories involved.

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|--------------------------------|-------------------------|
| Project budget in EUR | 1.150.200,00 EUR |
| ERDF and IPA II funding in EUR | 977.670,00 EUR |
| Project duration | 01.01.2018 - 30.06.2019 |

Name of institution: Opština Herceg Novi
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Adriatic-Ionian Programme INTERREG V-B Transnational 2014-2020

First Call for Proposal

Application Form

PART A - Project summary

Project identification

| | |
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| Programme priority | 1) Innovative and smart region |
| Programme priority specific objective | Support the development of a regional innovation system for the Adriatic-Ionian area |
| Project acronym | BEGIN |
| Project title | Boost Environmental Guardianship for Inclusion |
| Project number | 645 |
| Name of the lead partner organisation in original language | RRA SEVERNE PRIMORSKE Regijska razvojna agencija d.o.o. Nova Gorica |
| Name of the lead partner organisation in English | RDA of Northern Primorska Ltd. Nova Gorica |
| Project duration | 18 months 0 days |
| Start date | 01.01.2018 |
| End date | 30.06.2019 |

A.1 Project summary

Please give a short overview of the project and describe the common challenge of the programme area you are jointly tackling in your project; the overall objective of the project and the expected change your project will make to the current situation; the main outputs you will produce and who will benefit from them; the approach you plan to take and why is transnational approach needed; what is new/original about it?

BEGIN will define models for creation and management of social start-ups finalized to the inclusion of disadvantaged people. Marginalized groups – e.g. unemployed, women, young people, immigrants, disabled, ex-convicts, former drug addicts - are counting significant percentage in every partner country.

Innovative feature and main objective of Begin is the creation of tools to encourage the creation and development of social start-ups active in safeguarding of environmental protection for social work inclusion and employment of disadvantaged people, which then contribute to improvement of territories both for use citizens and tourists.

BEGIN will transfer know-how from more innovative and experienced regions to those lagging behind creating an innovative model that can be transferred also to other regions not involved in the project.

Main common challenge tackled regards environmental protection, also to promote tourism development. This challenge is faced through joint analyse of territorial frameworks to identify work activities at the base of social start-ups models and business models that are involving specifically marginalized groups.

Non-profit and third sector organizations are an efficient tool for environmental protection, but are not very developed and structured in project countries, except for Italy. Hence, the project will capitalise results of research conducted in Italy by providing specific know-how.

Direct project beneficiaries of milestones, outputs and deliverables will be the FACILITATORS OF SOCIAL START-UPS.

Indirect beneficiaries will be potential social start-uppers, people with disadvantage employment, employees of social start-ups, research and innovation centres, training centres and employment agencies, as well as legal and relevant public authorities in every country.

They also will lay the foundation for the creation of an INTERNATIONAL FACILITATORS NETWORK.

This represent the main project output together with a TRANSNATIONAL STRATEGY FOR SUPPORTING SOCIAL START-UPS which will be built on the 10 local-regional strategies which will be realised in project regions.

Besides main outputs, BEGIN expects additional project milestones being the elaboration of BUSINESS MODELS for the Management and Creation of SOCIAL START-UPS as well as LEARNING PROCESSES for the dissemination of business models.

Project budget summary

| Partner | | Programme co-financing | | | Contribution | | | | | Total eligible budget |
|--|-----------------|------------------------|-----------------------|--------------------------|-------------------------------|--------------------|---------------------------|----------------------|--------------------|-----------------------|
| Partner abbreviation | Country | ERDF | ERDF co-financing (%) | Percentage of total ERDF | Public contribution | | | Private contribution | Total contribution | |
| | | | | | Automatic public contribution | Other contribution | Total public contribution | | | |
| RRA SEVERNE PRIMORSKE d.o.o. Nova Gorica | SLOVENIJA | 238 930.75 | 85.00 % | 31.68 % | 0.00 | 42 164.25 | 42 164.25 | 0.00 | 42 164.25 | 281 095.00 |
| Consorzio Emmanuele S.C.S. Onlus | ITALIA | 156 153.50 | 85.00 % | 20.70 % | 0.00 | 0.00 | 0.00 | 27 556.50 | 27 556.50 | 183 710.00 |
| SOLCO Network | ITALIA | 101 770.50 | 85.00 % | 13.49 % | 0.00 | 0.00 | 0.00 | 17 959.50 | 17 959.50 | 119 730.00 |
| Asp della Romagna Faentina | ITALIA | 102 850.00 | 85.00 % | 13.64 % | 18 150.00 | 0.00 | 18 150.00 | 0.00 | 18 150.00 | 121 000.00 |
| LABIN | HRVATSKA | 62 453.75 | 85.00 % | 8.28 % | 0.00 | 11 021.25 | 11 021.25 | 0.00 | 11 021.25 | 73 475.00 |
| EILD | ΕΛΛΑΔΑ (ELLADA) | 92 106.00 | 85.00 % | 12.21 % | 16 254.00 | 0.00 | 16 254.00 | 0.00 | 16 254.00 | 108 360.00 |
| Total | | 754 264.50 | -- | 100,00 % | 34 404.00 | 53 185.50 | 87 589.50 | 45 516.00 | 133 105.50 | 887 370.00 |

| Partner | | Programme co-financing | | | Contribution | | | | | Total eligible budget |
|----------------------|------------------------|------------------------|------------------------|---------------------------|-------------------------------|--------------------|---------------------------|----------------------|--------------------|-----------------------|
| Partner abbreviation | Country | IPAll | IPAll co-financing (%) | Percentage of total IPAll | Public contribution | | | Private contribution | Total contribution | |
| | | | | | Automatic public contribution | Other contribution | Total public contribution | | | |
| Shkodra | ALBANIA | 51 429.25 | 85.00 % | 23.02 % | 0.00 | 9 075.75 | 9 075.75 | 0.00 | 9 075.75 | 60 505.00 |
| OHN | ЦРНА ГОРА (CRNA GORA) | 55 237.25 | 85.00 % | 24.73 % | 0.00 | 9 747.75 | 9 747.75 | 0.00 | 9 747.75 | 64 985.00 |
| CACAK | SERBIA | 54 633.75 | 85.00 % | 24.45 % | 0.00 | 9 641.25 | 9 641.25 | 0.00 | 9 641.25 | 64 275.00 |
| GRADISKA | BOSNIA AND HERZEGOVINA | 62 105.25 | 85.00 % | 27.80 % | 0.00 | 10 959.75 | 10 959.75 | 0.00 | 10 959.75 | 73 065.00 |
| Total | | 223 405.50 | -- | 100,00 % | 0.00 | 39 424.50 | 39 424.50 | 0.00 | 39 424.50 | 262 830.00 |

Project budget - overview ERDF and IPAll co-financing per budget line

| Co-financing Source | Staff costs | Office and administration | Travel and accommodation | External expertise and services | Equipment | Total budget | Decreasing Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR) | Total eligible budget |
|-----------------------|-------------------|---------------------------|--------------------------|---------------------------------|-------------|---------------------|---|-----------------------|
| ERDF | 431 827.29 | 43 182.71 | 42 500.00 | 369 860.00 | 0.00 | 887 370.00 | 0.00 | 887 370.00 |
| IPAll | 115 300.00 | 11 530.00 | 26 600.00 | 109 400.00 | 0.00 | 262 830.00 | 0.00 | 262 830.00 |
| Total EU Funds | 547 127.29 | 54 712.71 | 69 100.00 | 479 260.00 | 0.00 | 1 150 200.00 | 0.00 | 1 150 200.00 |

PART B - Project partners

Project partners overview

| Partner No. | Partner ID | Partner name | Abbreviation | Total ERDF/IPAII budget | Total budget | Country |
|-------------|------------|---|--|-------------------------|--------------|------------------------|
| 1 | 6479 | RRA SEVERNE PRIMORSKE Regijska razvojna agencija d.o.o. Nova Gorica | RRA SEVERNE PRIMORSKE d.o.o. Nova Gorica | 238 930.75 | 281 095.00 | SLOVENIJA |
| 2 | 6480 | Consorzio Emmanuel Società Cooperativa Sociale Onlus | Consorzio Emmanuel S.C.S. Onlus | 156 153.50 | 183 710.00 | ITALIA |
| 3 | 6481 | Consorzio Sol.Co. Rete di Imprese Sociali Siciliane | SOLCO Network | 101 770.50 | 119 730.00 | ITALIA |
| 4 | 6482 | Azienda di Servizi alla Persona della Romagna Faentina | Asp della Romagna Faentina | 102 850.00 | 121 000.00 | ITALIA |
| 5 | 6483 | GRAD LABIN | LABIN | 62 453.75 | 73 475.00 | HRVATSKA |
| 6 | 6484 | Bashkia Shkoder | Shkodra | 51 429.25 | 60 505.00 | ALBANIA |
| 7 | 6485 | Opština Herceg Novi | OHN | 55 237.25 | 64 985.00 | ЦРНА ГОРА (CRNA GORA) |
| 8 | 6486 | Grad Čačak | CACAK | 54 633.75 | 64 275.00 | SERBIA |
| 9 | 6487 | Opština Gradiska | GRADISKA | 62 105.25 | 73 065.00 | BOSNIA AND HERZEGOVINA |
| 10 | 6488 | Ευρωπαϊκό Ινστιτούτο Τοπικής Ανάπτυξης | EILD | 92 106.00 | 108 360.00 | ΕΛΛΑΔΑ (ELLADA) |

Associated partners overview

| Partner No. | Partner ID | Partner name | Associated to Partner ID | Country |
|-------------|------------|--------------|--------------------------|---------|
|-------------|------------|--------------|--------------------------|---------|

B.1 Lead Partner

Lead partner

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| Partner Role in the project | LP |
| Name of the organization in original language | RRA SEVERNE PRIMORSKE Regijska razvojna agencija d.o.o. Nova Gorica |
| Name of the organization in English | RDA of Northern Primorska Ltd. Nova Gorica |
| Abbreviation of organization | RRA SEVERNE PRIMORSKE d.o.o. Nova Gorica |
| Department/Unit/Division in English | |
| Country (Nuts 0) | SI, SLOVENIJA |
| Region (Nuts 2) | SI04, Zahodna Slovenija |
| Sub-region (Nuts 3) | SI043, Goriška |
| Postal code / City | 5000 Nova Gorica |
| Street, Number | Trg Edvarda Kardelja 3 |

| | |
|--|---|
| Web site | www.rra-sp.si |
| Assimilated Partner | no |
| Vat number (if applicable) | SI95877835 |
| Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project? | no |
| Other national identifying number (if no VAT number is provided) | |
| Type of Identifying Number | |
| Type of Partner | sectoral agency |
| Co-financing Source | ERDF |
| Co-financing rate (%) | 85.00 |
| Legal Representative firstname | Črtomir |
| Legal Representative lastname | Špacapan |
| Legal Representative email | crtomir.spacapan@rra-sp.si |
| Legal Representative telephone | 00386 5 330 66 88 |
| Contact Person firstname | Greti |
| Contact Person lastname | Manfreda |
| Contact Person email | greti.manfreda@rra-sp.si |
| Contact Person telephone | 00386 5 330 66 85 |
| Legal Status | public |
| Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project | <p>The Regional Development Agency of Northern Primorska, Nova Gorica, Slovenia, has been established in 1999 to identify the needs in economic and social environment and to stimulate regional development. Today there are 14 employees in 5 fields of work, among which the Local Business Centre which stimulates SMEs' development and promotes innovative activities, the Department for Regional Development and International Cooperation which takes care of sustainable development and economic growth in the Goriška region, the Department for the development of Human Resources, the Department for rural Development and the Project Office responsible for the preparation of project documentation, elaborating various project ideas and finding suitable partners. The RDA has prepared the Regional Development Plan 2014-2020 for the Goriška Region and the strategic objectives are to promote innovation and technological development in the economy of the region, safeguard its environment, natural and cultural heritage of the area as well as to stimulate sustainable tourism in our region. In the programming period the RDA's task is to promote and enhance entrepreneurship in the region as a driver of the sustainable development and promote sustainable development in all fields (tourism, culture, rural development, low carbon-emissions, green economy, etc.). RDA's main business is helping local authorities and other public and private bodies of the region with the scope to promote sustainable and responsible regional development. The main activity of RDA is also to prepare the implementation and monitoring of cooperation and local, regional, transnational and international cooperation projects, with approximately 150 projects already carried out.</p> |
| Benefit What is the benefit for the organization from participating in the project | <p>In the past RDA participated in 3 projects in the field of social economy. So far we run different activities to promote and develop the social entrepreneurship in our region. Within the project EASE&SEE RDA also established the Info point for people interested in opening the s. enterprise. We are already established the network of stakeholders. With the project BEGIN we can continue with the activities for improvement, development and promotion of social entrepreneurship and inclusion of a disadvantage people, which will have a positive impact on our region.</p> |

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| <p>Other International Projects</p> <p>If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.</p> | <p>EASE&SEE – SEE: It stimulated and shared new ideas among entrepreneurs, investors, financial actors and public authorities SEA SLO-ITA 2007-2013: The objective of the project is to promote the development of social entrepreneurship in the border area OGV SLO-ITA 2007-2013: It increases the competitiveness in the border area through the establishment of a common market for agricultural produce and products, and the total supply of goods and services AGRINET, IPA: Analysis of the existing offer in Goriška statistical region, a data base of all the subjects included in the agro, industry, manual for the certification ICT-VN, Interreg IV C: It increases the influence of regional strategies for the information society and the promotion of the ICT in development of the SMEs SUSTCULT, SEE: Creation of local networks, creation of common methodology for sustainable management of the cultural heritage, creation of market strategies and strengthening of local economy MMWD, SEE: It enhances policy-making, reinforcing the capacity of public administrations to understand, anticipate and strategically manage the implications of demographic Alpinfonet, Alpine Space: It provides travelers with information about sustainable transport modes ICON, SLO-ITA 2007-2013: It increases the competitiveness of SMEs. Within the project it is envisaged cooperation, knowledge and technology transfer, innovation and internationalization TIP, SLO-ITA 2007-2013: It plans activities and actions aiming to foster the functional coordination of Gorizia and Vrtojba truck-terminal and intermodal areas with the motorway "Villesse-Gorizia-Razdrto" UE LI JE II., SLO-ITA 2007-2013: The objective is acceleration and increase in the quality of the olive oil industry in the cross-border area Crossborder cooperation SLO-ITA 2007-2013: SEA, OGV, Heritaste, TIP, Alisto, Uelije2, iCON, Interbike. Interreg IV C: ICT-VN Leonardo da Vinci Programme: I can, I can not, I go - Rev 2; Biotransf</p> |
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B.2 Project Partners

Partner 2

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| Partner Role in the project | PP |
| Name of the organization in original language | Consorzio Emmanuel Società Cooperativa Sociale Onlus |
| Name of the organization in English | Consorzio Emmanuel Società Cooperativa Sociale Onlus |
| Abbreviation of organization | Consorzio Emmanuel S.C.S. Onlus |
| Department/Unit/Division in English | Department research and training |
| Country (Nuts 0) | IT, ITALIA |
| Region (Nuts 2) | ITF4, Puglia |
| Sub-region (Nuts 3) | ITF45, Lecce |
| Postal code / City | 73100 Lecce |
| Street, Number | Strada Provinciale Lecce-Novoli 23 |
| Web site | http://www.consorzio-emmanuel.org/ |
| Assimilated Partner | no |
| Vat number (if applicable) | 03166610752 |
| Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project? | yes |
| Other national identifying number (if no VAT number is provided) | |
| Type of Identifying Number | |
| Type of Partner | interest groups including NGOs |
| Co-financing Source | ERDF |
| Co-financing rate (%) | 85.00 |
| Legal Representative firstname | Daniele Antonio |
| Legal Representative lastname | Ferrocino |
| Legal Representative email | ferrocinodaniele@emmanuel.it |
| Legal Representative telephone | +39 0832 358 300 |

| | |
|--|---|
| Contact Person firstname | Paola |
| Contact Person lastname | Leone |
| Contact Person email | consorzio@emmanuel.it |
| Contact Person telephone | +39 0832 358 320 |
| Legal Status | private |
| Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project | The Emmanuel Consortium (C.E.) was created in 1997 and, at the moment, is integrated by 18 NGOs. Its main objective is the implementation of initiatives aimed at the rehabilitation and employment of underprivileged people: technical trainings; setting up of social cooperatives; support to projects of social entrepreneurship; services for underprivileged people to promote their inclusion in the job market; consulting, mentoring and coaching actions. Specifically, advanced managing consulting for social businesses includes: feasibility assessments and formulation of business plans, market surveys, quality and certification consulting, safety in the workplace; food safety; planning and financial advice; support for business communication and social marketing; research of partners; selection and development of human resources; business organization. CE aspires to be a pioneering platform for social entrepreneurship capable to promote and boost innovative tools for growth of market, companies, economy and welfare of disadvantaged areas of Italy and Europe. CE is guided by the principles of cooperation based on the social practice to act together for common good. Our organizational culture aims at enhancing the contribution of each member of the consortium for the good of all and vice versa, in a dynamic dimension of reciprocity. Our vision is to be a key actor in the transformation of a society driven by social and moral values of freedom, participation, solidarity, subsidiarity, peace, social justice, democracy and accountability. We truly believe that the economy must be at the service of the citizens and must enable them to grow economically and culturally. |
| Benefit What is the benefit for the organization from participating in the project | Capacity-building training for social business entrepreneurs. Sharing of best practices internationally is a valuable opportunity to develop start up models for business as well as to identify tools that can be used in a wide range of contexts. |
| Other International Projects If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects. | The C.E. has recently developed projects that have been co-funded by European Union Structural Funds in the frame of P.O. Puglia 2007-2013 (E.S.F. - E.R.D.F. - Welfare to Work, Social Infrastructure Development, etc.) aimed at supporting the setting up of social enterprises. |

Partner 3

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| Partner Role in the project | PP |
| Name of the organization in original language | Consorzio Sol.Co. Rete di Imprese Sociali Siciliane |
| Name of the organization in English | Consorzio Sol.Co. Network of Sicilian Social Cooperatives |
| Abbreviation of organization | SOLCO Network |
| Department/Unit/Division in English | |
| Country (Nuts 0) | IT, ITALIA |
| Region (Nuts 2) | ITG1, Sicilia |
| Sub-region (Nuts 3) | ITG17, Catania |
| Postal code / City | 95123 Catania |
| Street, Number | Via Pietro Carrera 23 |
| Web site | www.solcoct.coop |
| Assimilated Partner | no |
| Vat number (if applicable) | 03126080872 |
| Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project? | yes |
| Other national identifying number (if no VAT number is provided) | |
| Type of Identifying Number | |

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| Type of Partner | interest groups including NGOs |
| Co-financing Source | ERDF |
| Co-financing rate (%) | 85.00 |
| Legal Representative firstname | Francesco |
| Legal Representative lastname | Passantino |
| Legal Representative email | solco@solcoct.it |
| Legal Representative telephone | +39095355353 |
| Contact Person firstname | Francesca |
| Contact Person lastname | Pruiti Ciarello |
| Contact Person email | ufficio.sviluppo@solcoct.it |
| Contact Person telephone | +393480267337 |
| Legal Status | private |
| Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project | <p>Consorzio Sol.Co. Network of Sicilian Social Cooperatives was founded in 1994 as a framework for integration, promotion, interaction, quality assurance of social work, supporting full expression of the social value of cooperative action. Nowadays, it is one of the biggest associations in Sicily, reuniting about 130 entities across the whole region and focusing on full expression of the social value of cooperative action. The choice of current and future development of Sol.Co. comes from his system of values, thanks to which Sol.Co. has started a journey of solidarity and chose social enterprise working model. In fact, the consortium's organizational model is characterized by the continuous research of innovative elements to create sustainability and replicability of good and best practices. Sol.Co. is working in third sector for more than 20 years, particularly towards the most vulnerable population groups and groups at risk of exclusion, for example immigrants, disabled people, victims of violence, children and young people from deprived areas, etc. During these years, Sol.Co. has developed many projects and initiatives aiming at vulnerable groups including victims of violence, children and teenagers at risk of exclusion and immigrant and unaccompanied minors; aiming at social reintegration; for re-entering to labor market; thus representing strong support for start-ups of the social welfare that wish to operate in the social sector, e.g.: 2012/13: Project "R.E.T.I. - Time And Resources for Inclusion" funded with call for proposal n. 2/11 published in GURS n. 36 of 26/8/11 for the presentation of projects aimed at implementing pilot projects for the social inclusion of people at a disadvantage. Project involves the implementation of n.5 training courses that provide classroom activities and work experience for the employment of disadvantaged and physically and mentally disabled.</p> |
| Benefit What is the benefit for the organization from participating in the project | Sol.Co. has tools and methodologies for the creation of social startups in order to involve immigrants in the performance of community service, thus developing a model for the creation of social startups aimed at socially disadvantaged people. |
| Other International Projects If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects. | "Work in Italy" - integrating of unaccompanied foreign minors in labor market: work placement aimed at foreign children supporting them in their educational choices; EIF/5 "Rights for everyone"; EIF/10 "Specific proximity services for integration". |

Partner 4

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| Partner Role in the project | PP |
| Name of the organization in original language | Azienda di Servizi alla Persona della Romagna Faentina |
| Name of the organization in English | Public company of social services to the person of the Romagna Faentina |
| Abbreviation of organization | Asp della Romagna Faentina |
| Department/Unit/Division in English | Local social services |
| Country (Nuts 0) | IT, ITALIA |
| Region (Nuts 2) | ITH5, Emilia-Romagna |
| Sub-region (Nuts 3) | ITH57, Ravenna |
| Postal code / City | 48018 Faenza |
| Street, Number | Viale Stradone 7 |
| Web site | www.aspromagnafaentina.it |
| Assimilated Partner | no |
| Vat number (if applicable) | 02517840399 |
| Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project? | yes |
| Other national identifying number (if no VAT number is provided) | |
| Type of Identifying Number | |
| Type of Partner | local public authority |
| Co-financing Source | ERDF |
| Co-financing rate (%) | 85.00 |
| Legal Representative firstname | Massimo |
| Legal Representative lastname | Caroli |
| Legal Representative email | presidente@aspromagnafaentina.it |
| Legal Representative telephone | +39 0546 699511 |
| Contact Person firstname | Giuseppe |
| Contact Person lastname | Neri |
| Contact Person email | direzione@aspromagnafaentina.it |
| Contact Person telephone | +39 0546 699566 |
| Legal Status | public |
| Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project | The organization has a big asset with hundreds of houses used for housing aid and it manage structures for people asking international protection. It wants to develop social start up oriented in the housing first by the mix of the two experiences |
| Benefit What is the benefit for the organization from participating in the project | The project could offer an innovative opportunity of job for foreign people taking care of the organization's asset |
| Other International Projects If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects. | The organization was born 1 year ago, so it has no experience in EU co-financed projects or others international projects |

Partner 5

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| Partner Role in the project | PP |
| Name of the organization in original language | GRAD LABIN |
| Name of the organization in English | TOWN OF LABIN |
| Abbreviation of organization | LABIN |
| Department/Unit/Division in English | |
| Country (Nuts 0) | HR, HRVATSKA |
| Region (Nuts 2) | HR03, Jadranska Hrvatska |
| Sub-region (Nuts 3) | HR036, Istarska županija |

| | |
|--|---|
| Postal code / City | 52 220 LABIN |
| Street, Number | TITOV TRG 11 |
| Web site | www.labin.hr |
| Assimilated Partner | no |
| Vat number (if applicable) | 19041331726 |
| Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project? | Partly Partly-only in the field of business space rent |
| Other national identifying number (if no VAT number is provided) | |
| Type of Identifying Number | |
| Type of Partner | local public authority |
| Co-financing Source | ERDF |
| Co-financing rate (%) | 85.00 |
| Legal Representative firstname | TULIO |
| Legal Representative lastname | DEMETLIKA |
| Legal Representative email | gradonacelnik@labin.hr |
| Legal Representative telephone | +385 52 852 078 |
| Contact Person firstname | DAVOR |
| Contact Person lastname | CERLJENKO |
| Contact Person email | Davor.cerljenko@labin.hr |
| Contact Person telephone | +385 52 866 817 |
| Legal Status | public |
| Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project | In year 2011. Town of Labin in cooperation with Centre for Inclusion and Support of Community and Croatian Employment service has started with project "IN,promo -uključivanje osoba s intelektualnim teškoćama na otvoreno tržište rada" with a goal of supporting people with disabilities for active participations on employment market. In year 2012. Town of Labin has been rewarded with title Grad Labin – prijatelj djece. This status is highest ranked public status in Croatia as a recognition for implementing all the regulations and policies for children rights and needs confirmed by UN Convention of youth rights. |
| Benefit What is the benefit for the organization from participating in the project | Town of Labin want to built international network between research institutes, public administrations, social enterprises, citizens and together with other partners share experiences and good practise to help our disadvantages persons as a future workers. |

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| <p>Other International Projects</p> <p>If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.</p> | <p>- Project SPINE under the Europe-aid Programme, reference number 127-778. Project activities was energi efficiency in a cultural heritage buildings. - Project Homer under the CBC Phare 2005 NP Slo-Hu-Cro program. The main goal of the project was to develop a more systematic and overall approach for the improvement of the position of the young people on labour market in Slovenia and Croatia by establishing efficient cross border networks. - Project ATRIUM (Architecture of Totalitarian Regimes of the XX Century in Urban Managment) under the SEE-South - East - Europe programme, reference number INTRA - 5018692. The main objective is to define & promote a Cultural Route on architectures of totalitarian Regimes of 20th century, as leverage for their economic valorization. - Project ORG.EU (Organic production and consumption - an important step towards being a responsible EU citizens) under the programme Europe for citizens, reference number535519-EFC-1-2012-2-IT-EFC-NTT. - Project THIN LINE under the Youth in action programme, reference number 696891.The project was focus on digital bullying. Aim to discourage digital bullying and to promote digital citizenship. Awareness and understand the risks and their responsibilities the youth have regarding digital bullying- and to help parents, teachers and policy makers sort through the issues and implications. - Project POWER (EuroPeaan netwOrk of Woman Mayors for Equal OppoRtunities in Citizens' Life) , Ref. No. 555695-CITIZ-1-2014-1-IT-CITIZ-NT, under the programme Europe for citizens. - Project Twinned towns - Labin and Baja under the programme Europe for citizens, Ref. No.530058-EFC-1-2012-1-IT-EFC-CM. Town of Labin was lead partner. - Project MINHER (Mining heritage: 'Opportunity Mines' - future share as economic and tourism development potential) under the programme Europe for citizens, Ref. No.2013-1162/001-001. Town of Labin was lead partner.</p> |
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Partner 6

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| Partner Role in the project | PP |
| Name of the organization in original language | Bashkia Shkoder |
| Name of the organization in English | Municipality of Shkodra |
| Abbreviation of organization | Shkodra |
| Department/Unit/Division in English | |
| Country (Nuts 0) | AL, ALBANIA |
| Region (Nuts 2) | AL00, Albania |
| Sub-region (Nuts 3) | AL000, Albania |
| Postal code / City | 4001 Shkodra |
| Street, Number | Shkodra, Rr. 13 Dhjetori 1 |
| Web site | www.bashkiashkoder.gov.al |
| Assimilated Partner | no |
| Vat number (if applicable) | K36813001H |
| Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project? | yes |
| Other national identifying number (if no VAT number is provided) | |
| Type of Identifying Number | |
| Type of Partner | local public authority |
| Co-financing Source | IPAI |
| Co-financing rate (%) | 85.00 |
| Legal Representative firstname | Voltana |
| Legal Representative lastname | Ademi |
| Legal Representative email | sherbimetsociale@bashkiashkoder.gov.al |
| Legal Representative telephone | +355692676901 |
| Contact Person firstname | Jeta |
| Contact Person lastname | Xhabija |

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| Contact Person email | sherbimetsociale@bashkiashkoder.gov.al |
| Contact Person telephone | +355692676901 |
| Legal Status | public |
| Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project | Shkodra Region is one of the poorest regions where social exclusion of vulnerable groups puts at risk many of the rights of children. Many children live in families with economic aid, there are others that are obliged to work, as well as there are children at risk of being trafficked. The most vulnerable categories are: orphans; working children; children with disabilities; children in revenge; children in risk to be trafficked; Roma children etc. When it comes to the core areas of thematic investigation for children rights in the area of Shkodra, findings and analyzes are presented for education, child protection, health and participation. With regards to education, the school enrolment rate in Albania and Shkodra region is considered against identified disparities in quality and access, shortcomings in the implementation of legislation and institutional weaknesses that prevent effective monitoring. |
| Benefit What is the benefit for the organization from participating in the project | Retention of students in schools is considered as one of the most worrying challenges; particularly for vulnerable groups. In child protection, attention is given to children without appropriate care, child labor, physical and humiliating punishment, children in contact with the law and wider social care and protection. Different reports have found common concerns, such as inequalities in accessing protection services, persistent limitations within the national legal framework in ensuring right to protection and a child protection system that suffer from weak monitoring mechanisms as well as a limited capacities. Social protection responses are not fully rights-based and social welfare services show to have very low impact on poverty. The Roma population face considerable difficulties in accessing health services. In participation, solid examples show optimism, however, the continued lack of institutional practices facilitating inclusive and holistic participation remain challenging. Political discourses addressing the plights of young people have played so far little role in constructive political dialogue. The PP can deal with: restoration and enhancement of cultural heritage, beaches and natural areas cleaning |
| Other International Projects If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects. | Municipality of Shkodra - Cross Border Sculpture Symposium - EU, IPA CBC AL-MNE - Lead Partner Municipality of Shkodra - Adriamuse - EU, IPA ADRIATIC - Partner Municipality of Shkodra - Marubi: a cooperative model for tourist promotion between Shkodra and Ulqin - EU, IPA CBC AL-MNE - Functional Lead Partner Municipality of Shkodra - Euro MigMob - EU, EUROPE FOR CITIZENS - Lead Partner Municipality of Shkodra - LEGEND - EU, IPA ADRIATIC - Partner Municipality of Shkodra - Improvement of lake infrastrucutre - Regional Developmnet Program in Northern Albania. - Lead Partner |

Partner 7

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| Partner Role in the project | PP |
| Name of the organization in original language | Opština Herceg Novi |
| Name of the organization in English | Municipality of Herceg Novi |
| Abbreviation of organization | OHN |
| Department/Unit/Division in English | Dept. of International Cooperation |
| Country (Nuts 0) | ME, ЦРНА ГОРА (CRNA GORA) |
| Region (Nuts 2) | ME00, Црна Гора (Crna Gora) |
| Sub-region (Nuts 3) | ME000, Црна Гора (Crna Gora) |
| Postal code / City | 85 340 Herceg Novi |
| Street, Number | Marshall Tito Square 2 |
| Web site | Hercegnovi.me |
| Assimilated Partner | no |
| Vat number (if applicable) | 02008459 |

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| Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project? | yes |
| Other national identifying number (if no VAT number is provided) | |
| Type of Identifying Number | |
| Type of Partner | local public authority |
| Co-financing Source | IPAI |
| Co-financing rate (%) | 85.00 |
| Legal Representative firstname | Nataša |
| Legal Representative lastname | Aćimović |
| Legal Representative email | natasa.acimovic@hercegnovi.me |
| Legal Representative telephone | +382 31 321 052 |
| Contact Person firstname | Branka |
| Contact Person lastname | Mračević |
| Contact Person email | branka.mracevic@hercegnovi.me |
| Contact Person telephone | +382 31 323 044 |
| Legal Status | public |
| Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project | Municipality of Herceg Novi is a local self governance with 210 employees, its own premises for work, together with numerous cultural and sports spaces available for organization of various events, manifestations and activities. Municipality of Herceg Novi has established Department of International Cooperation, with the focus on EU projects and communication and cooperation with European institutions and bodies, as well as with citizens, organizations and associations from EU. We have experience in delivering public campaigns, event management, communication and infrastructure. Municipality of Herceg Novi is having several very successful NGOs dedicated to the protection of rights of disabled persons, and have excellent cooperation. |
| Benefit What is the benefit for the organization from participating in the project | The law on social star enterprise has just been adopted in Montenegro and we would be grateful to have the opportunity to participate in the project dedicated to promotion and development of social enterprises because it is unexplored area of many possibilities. Having an opportunity to share experience with EU countries such as Italy, Slovenia, Greece is a great benefit for both Herceg Novi and Montenegro. |
| Other International Projects If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects. | Municipality of Herceg Novi participated in the South East Europe programme (Reference number of the project: SEE/D/0297/4.1/X) together with Municipality of Kavala, The Alba Iulia, "Baia Mare urban system", Graphitech foundation, ALANOVA, Urban Planning Institute, Province of Foggia, Municipality of Balti, Region Abruzzo, Drama Chamber of Commerce, Municipality of Satu Mare, Municipality of Herceg Novi, Temerin Municipality, RUR, MDRT, ISOCARP, National Town Planning Institute, IFHP, RICS Int, Global City Indicators Facility and Centre 'EcoResource'. Project's name is: Strategic Territorial Agendas for "Small and Middle-Sized Towns" Urban Systems / STATUS. Also, we have been beneficiaries in many CBC projects like: Sustainable Waste Management in Border Region of Bosnia and Herzegovina and Montenegro, Business Cooperation and Skills Improvement for the Development of Outdoor Tourism, Development of Tourist Itinerary for the Cross-Border Region Between BiH and MNE, Joint Promotion and Increased Level of Safety of Nautical Tourism in Dubrovnik-Neretva County and Montenegrin Coast, Traditional Olive Industry Like a Part of Cross Border Tourism Offer. |

Partner 8

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| Partner Role in the project | PP |
| Name of the organization in original language | Grad Čačak |
| Name of the organization in English | City of Cacak |
| Abbreviation of organization | CACAK |

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| Department/Unit/Division in English | Department of Local economy development |
| Country (Nuts 0) | RS, SERBIA |
| Region (Nuts 2) | RS00, Serbia |
| Sub-region (Nuts 3) | RS000, Serbia |
| Postal code / City | 32000 Čačak |
| Street, Number | ŽupanaStracimira 2 |
| Web site | www.cacak.org.rs |
| Assimilated Partner | no |
| Vat number (if applicable) | 101296508 |
| Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project? | no |
| Other national identifying number (if no VAT number is provided) | |
| Type of Identifying Number | |
| Type of Partner | local public authority |
| Co-financing Source | IPAI |
| Co-financing rate (%) | 85.00 |
| Legal Representative firstname | VOJISLAV |
| Legal Representative lastname | ILIC |
| Legal Representative email | gradonacelnik@cacak.org.rs |
| Legal Representative telephone | +381 32 309 010 |
| Contact Person firstname | Radojica |
| Contact Person lastname | Gavrilovic |
| Contact Person email | gavrade79@yahoo.com |
| Contact Person telephone | +381 32 309 021 |
| Legal Status | public |
| Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project | City of Cacak has various experiences in different fields. Cacak is a city in central Serbia, a city with a developed entrepreneurship, where public is interested in protecting the environment and solving environmental problems. There are many years of experience in solving problems regarding solid waste management, as well as energy efficiency and renewable energy sources. In the city there are two faculties - Faculty of Technical Sciences and the Faculty of Agriculture, so that there is a specialized academic community and highly educated human resource. |
| Benefit What is the benefit for the organization from participating in the project | A significant benefit for the City of Cacak is to take a part in joint projects with similar organizations from EU Member States. The priority for the City of Cacak is the importance of exchanging experience and establishing transnational structures and models, as well as participation in transnational working groups and the acquisition of new skills. Every kind of integration into the European framework, and any form of solving some of the problems concerning the citizens is the initiator of many local processes that lead to the development of our local community. |
| Other International Projects If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects. | In the past few years, City of Cacak has implemented various development projects. One of these projects was the project Be Natur (South East Europe Programme), during which we have worked on biodiversity conservation in protected area of Ovcar-Kablar Gorge and developed Action Plans for the protection of certain habitats and species (especially birds). Project Be Natur has brought knowledge regarding principles of NATURA 2000 Network to us and to local community as well. During Be Natur project implementation we have created Transnational Action Plans for freshwater habitats and forests. We have implemented a numerous projects that dealt with the solid waste management and introducing primary selection to a local waste management practices. Significant projects implemented in Cacak were establishment of the Youth Office and the establishment of the Youth Club. We also cooperate with a numerous Youth organisations in Cacak. |

Partner 9

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| Partner Role in the project | PP |
| Name of the organization in original language | Opstina Gradiska |
| Name of the organization in English | Municipality Gradiska |
| Abbreviation of organization | GRADISKA |
| Department/Unit/Division in English | Development Department |
| Country (Nuts 0) | BA, BOSNIA AND HERZEGOVINA |
| Region (Nuts 2) | BA00, Bosnia and Herzegovina |
| Sub-region (Nuts 3) | BA000, Bosnia and Herzegovina |
| Postal code / City | 78400 Gradiska |
| Street, Number | Vidovdanska 1a |
| Web site | www.opstina-gradiska.com |
| Assimilated Partner | no |
| Vat number (if applicable) | JIB 44010684700 |
| Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project? | yes |
| Other national identifying number (if no VAT number is provided) | |
| Type of Identifying Number | |
| Type of Partner | local public authority |
| Co-financing Source | IPAI |
| Co-financing rate (%) | 85.00 |
| Legal Representative firstname | Zoran |
| Legal Representative lastname | Latinovic |
| Legal Representative email | nacelnik@opstina-gradiska.com |
| Legal Representative telephone | +387 51 810-352 |
| Contact Person firstname | Nikola |
| Contact Person lastname | Soldatic |
| Contact Person email | nikola.soldatic@opstina-gradiska.com |
| Contact Person telephone | +387 51 810-353 |
| Legal Status | public |
| Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project | Municipality Gradiška as local community (Bosnia and Herzegovina), according to Law on local self-governance deals with issues of local concern, which are not excluded from its authority nor they are assigned to any other level of government. Independent tasks performed by municipality are: adoption of development programs of Municipality, adoption of development, spatial, urban and implementing plans, adoption of budget and final budget, regulation and providing the usage of construction land and business space, organization of communal police, tasks of inspection supervision, managing and disposition of Municipality property, establishing municipal bodies, business incubators, organizations and services. Municipality Gradiska within its administration formed Development Department, the unit in charge for development projects. The Department is in charge of preparation and implementation of local, regional and international projects, with the focus on projects whose aim is the local economic development. There are 7 professional associates permanently employed in the Department, who in coordination with other municipal departments implement the activities on site. Subject to the needs, Municipality Gradiska also hires local experts in project implementation. |

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| <p>Benefit</p> <p>What is the benefit for the organization from participating in the project</p> | <p>Municipality Gradiska will contribute to all activities of the BEGIN project. It will be directly involved in all activities and work packages concerning the preliminary activities to pilot actions, testing of pilot actions and spreading the know-how and lessons learned. Municipality Gradiska will cooperate with the other partners in the action and assist the other partners during the implementation of project sharing its knowledges and experiences in most suitable way, while other partners will do the same. Municipality Gradiska will give its contribution for the preparation of the regional communication plan and for the dissemination of the project and its results. It will participate to the trans-national meetings and it will deliver the LP all documents which are necessary to have a correct financial and operative management of the project. Municipality Gradiska project team (staff and experts) will benefit from the know-how transfer from other project partners, will use project achievements in order to prosper local community and to strengthen its capacities, especially in the field of labour inclusion and Blue Economy.</p> |
| <p>Other International Projects</p> <p>If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.</p> | <p>Some of the most significant implemented and active projects dealing with economic development are: 1. The Growth-Oriented Local Development (GOLD) project is jointly-financed by U.S. Agency for International Development (USAID) and the Swedish International Development Cooperation Agency (SIDA). Project goals: - Promote integrated and inclusive local economic development (LED) in sectors with the highest potential for rapid, sustainable job growth; - Unlock the economic potential of municipal assets and promote new investments that support targeted sectors through public-private partnerships; - Promote new direct investment and support competitive supply chains to create new jobs. - To create jobs for youth, the project supports entrepreneurship and works with the private and public sectors to implement vocational education programs to train youth in skills suitable to the local economy. 2. Project "SAVA GARDEN - Regional Growth through Economic and Rural Development - ReGERD Project" founded by EU in amount of 500.000EUR. Overall objective: to encourage and facilitate partnership between local stakeholders, contributing to enhancement of operational framework for the SMEs sector, and improvements in innovation, competitiveness and business environment for local SMEs operating in the target region</p> |

Partner 10

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| Partner Role in the project | PP |
| Name of the organization in original language | Ευρωπαϊκό Ινστιτούτο Τοπικής Ανάπτυξης |
| Name of the organization in English | European Institute for Local Development |
| Abbreviation of organization | EILD |
| Department/Unit/Division in English | European Project Management department |
| Country (Nuts 0) | EL, ΕΛΛΑΔΑ (ELLADA) |
| Region (Nuts 2) | EL52, Κεντρική Μακεδονία |
| Sub-region (Nuts 3) | EL522, Θεσσαλονίκη |
| Postal code / City | 54640 Thessaloniki |
| Street, Number | Lytra str. 5 |
| Web site | www.eurolocaldevelopment.org |
| Assimilated Partner | no |
| Vat number (if applicable) | 998076421 |
| Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project? | no |
| Other national identifying number (if no VAT number is provided) | |
| Type of Identifying Number | |
| Type of Partner | business support organisation |
| Co-financing Source | ERDF |

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| Co-financing rate (%) | 85.00 |
| Legal Representative firstname | Nikos |
| Legal Representative lastname | Bogonikolos |
| Legal Representative email | info@eurolocaldevelopment.org |
| Legal Representative telephone | +30 2109400033 |
| Contact Person firstname | Theoni |
| Contact Person lastname | Drimala |
| Contact Person email | office@eurolocaldevelopment.org |
| Contact Person telephone | +30 2109400033 |
| Legal Status | private |
| Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project | <p>The EILD has developed innovative entrepreneurship support initiatives. It has operations network in many Greek regions and has expertise in identifying entrepreneurship development opportunities. Within current project proposal, EILD is experienced in macro and micro analyses of the environment of developing new initiatives in all activity areas of project. EILD is experienced in local development as regards environment-friendly actions and coastal, marine activities. EILD team is experienced in carrying out studies and researches in the fields relevant to the project proposal. EILD is expert in using advanced information technologies for electronic and mobile computing applications. It has an experienced ICT department that creates ICT platforms (e.g. e-learning platforms) for the needs of the projects it participates. Its target groups are needs, disadvantaged people, women, local and regional stakeholders. It has its own platform to support local electronic referendums via e-government initiative. EILD's advantage is its experience of cooperating systematically with partners from different sectors, public agencies, local governments, NGOs and academic institutions. It is experienced in identifying the interaction of various stakeholders during project's implementation. It also has an extended network for disseminating and promoting project results in EU member states. Its main activity is undertaking various actions and local initiatives in regional, national and European level. The organization in cooperation with local stakeholders offers financial support.</p> |
| Benefit What is the benefit for the organization from participating in the project | <p>EILD's role as project partner is both its participation in all work packages and in the implementation of the project activities. It can also support and promote the project in national level and attract key-actors as essential users of the multidimensional project. Participating in the project EILD will develop actions related directly to its scope. Also transfer the project experience and the results of all members of the network achieving multiple benefits. The project's results will be directly applicable to the members of the EILD network consisted of local communities, NGOs and other social partners.</p> |

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| <p>Other International Projects</p> <p>If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.</p> | <p>• Erasmus+ Sport; Year: 2015; Project identificazion: 567188-EPP-1-2015-2-DE-SPO-SCP; Applicant or beneficiary: Eisbären Bremerhaven, Germany; Name of the project: Dual European Careers of Athletes – Professional Basketball and Vocational Training/ DECA • Erasmus+ Sport; Year: 2015; Project identificazion: 567140-EPP-1-2015-2-RO-SPO-SCP; Applicant or beneficiary: Institutul national de cercetare pentru sport (National Institute for sport research - NISR); Name of the project: Regional Center for Dual Career of Athletes Policies and Advocacy – DC4AC • Erasmus+ KA2: Strategic Partnerships for youth; Year: 2015; Project identificazion: 2015-1-IT03-KA205-005764; Applicant or beneficiary: IFOR-Istituto di Formazione Orientamento e Ricerca s.a.s di Selva Verzica Maria & C; Name of the project: W.R.I.T.E. Work, Research and Innovation for the Tomorrow's Entrepreneurs • Lifelong Learning Programme of the EU; Year: 2013; Project identificazion: 540074-LLP-1-2013-1-CZ-COMENIUS-CMP; Applicant or beneficiary: Accord International s.r.o. ; Name of the project: iSmart/Smart Solutions for Children with Dyslexia • Lifelong Learning Programme of the EU; Year: 2013; Project identificazion: 256958-LLP-1-2012-1-PL-LEONARDO-LMP ; Applicant or beneficiary: Orange Hill; Name of the project: Find the Best-Competency Based Recruitment in Public Administration • Prevention of and Fight against Crime Programme of the European Union.; Year: 2012; Project identificazion: HOME/2012/ISEC/AG/THB; Applicant or beneficiary: University of Coimbra – Faculty of Psychology and Social Sciences; Name of the project: Reviewing Social Auditing Practices to combat exploitative brokering in Southern Europe</p> |
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B.4 Partnership

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| <p>Partnership Concept</p> |
| <ul style="list-style-type: none"> • What types of organization, from which territory, will be working together? • How are the roles distributed? • Who does that? |
| <p>The partnership consists of 10 organizations, of them 6 public bodies, 1 association of public bodies, 3 bodies of the third sector. The partnership is designed to make that public administrations valorise the experiences of non-profit organizations to define innovative and sustainable social policies. For this purpose RRA will act as a driving belt between the third sector and public administration. In detail: • RRA (LP) – (SI) – public authority - will coordinate the project, will provide the communication. • EMMAUEL – (IT) – no-profit organization present in South Italy, deals of assistance to disadvantaged people. Will transfer good practice on social cooperation and will coordinate research activities. • SOLCO – (IT) – no profit organization that includes 126 consortiums and cooperatives of which 15 immigrant reception centers. Will transfer good practices on social cooperation and will coordinate the development of the business model for social start-ups , with particular reference to the inclusion of migrants subject. • EILD – (GR) – NGO research center - will define and test the learning process (in Land HR) for the transfer of the business model for social start up. •The municipality LABIN (HR) will test the learning process. • The City of GRADISKA (BH) will conduct a meeting with potential startupper to test the business model reactions. • L'ASP Romagna Faentina – (IT) – associations of 6 municipalities for the management of social services. Will coordinates the actions of dissemination (networking and action plans) and will define the conditions for the start of a first social start up for maintenance of public buildings (now 230 housing units). • RRA (SI), EMMANUEL (IT), SOLCO (IT), EILD (GR) e and di LABIN (HR), SCUTARI (AL), HERCEGR (ME), CACAK (RS), GRADISKA (BH) will undertake the research activities, they will define the social start ups models, will divulge the resultsfor creating a nationa network and business plan.</p> |

Strategic Partnership

- What profiles of organizations does a project objective require for an efficient partnership?
- Where are these competences in the Adriatic-Ionian area?
- How should roles be distributed? Who should do what?

The project objectives require: Skills and knowledge on the topic of social inclusion working The skills and knowledge are present mainly in Italy for its long tradition associationistic and social cooperation. In other countries, the labor inclusion through no-profit organizations is a topic not yet developed sufficiently. Competence and knowledge on business creation The skills and knowledge are strongly present in Italian, for the high experience in the field of SMEs (over 90% of Italian companies have under 10 employees) and self-employment. In other countries, the incidence of SMEs and new business creation is far less than what is recorded in Italy. Competence & knowledge on the topics of transfer know-how The skills and knowledge are transversal to the Adriatic-Ionian area countries. However, Greece is a territory that can mediate between the Mediterranean and the Balkan culture. In addition, Greece has the highest unemployment rates among the countries of the partnership, it is the country where it will be more important to create the conditions of spendability of the results. Competence & knowledge about environmental issues and social policy The skills and knowledge are cross-cutting and present throughout the Adriatic Ionian area. However they are diversified and are regularly examined. Competences on social policies integrated with the third sector development Also these are cross-cutting and present throughout the Adriatic Ionian area. However, in Italy, the experience of the ASP (Human Services Companies), bodies governed by public law., represents a significant example of public hybridization / no-profit.

Who is associated to the project and assists the partnership?

If organisations have committed to help the partnership reach the project objective, describe their competences and how they will contribute to the project:

- What geographical scope do they cover?
- What political scope, if any, do they have?
- How are they involved in the partnership?

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PART C - Project description

C.1 Project relevance

Territorial challenge

C.1.1 What are the common territorial challenges that will be tackled by the project? Please describe the relevance of your project for the programme area in terms of common challenges and/or joint assets addressed.

All partnership countries are affected by high unemployment rates. Italy and Slovenia 11% - 12%; Croatia, Albania, Montenegro, Republika Srpska, 17% -18%; Greece 24.5%; Bosnia and Herzegovina 42.8%. Among unemployed people, particularly relevant are those disadvantaged: long-term unemployed, young people, immigrants, women, disabled, ex-convicts, former drug addicts.

The employment of disadvantaged workers is largely assured by the work of the Social Cooperative Type "B" in Italy: non-profit organizations engaged in economic activities in all sectors and themes, but with a goal of working inclusion of disadvantaged people. In recent years, with the immigration crisis, the activities of these organizations has intensified; in particular with the management of the SPRAR (centers for giving hospitality of the second level). In recent years, in Italy, the number of social cooperatives has grown from 2001 to 2011 by 53% (source: Istat). This in spite of the continuing economic crisis and the high mortality rates of other types of enterprises.

In the other countries of the Ionian Adriatic area, the third sector is not well developed; operating mainly NGOs (non-governmental organizations) who serve on charity or on humanitarian emergencies. Only in recent years, other countries, policies in support of social enterprises for the work inclusion were initiated. In other countries the emergency is not the immigration but categories of employment disadvantage (long-term unemployed, young unemployed, unemployed women, mentally and physically disabled, etc.).

In all countries of the Adriatic Ionian basin, the's environmental protection is an emergency: degradation (landfills), environmental damage (fire, water pollution, ..), recycling, renewable energy, mobility, adaptation and maintenance buildings.: long-term unemployed, young people, immigrants, women, disabled and building maintenance.

Project approach

C.1.2 What is the project`s approach in addressing these common challenges and/or joint assets and what is new about the approach the project takes? Please describe:

- new solutions that will be developed during the project, and/or
- existing solutions that will be adopted and implemented during the project lifetime;
- in what way the approach goes beyond existing practice in the sector/programme area/participating countries.

NEW SOLUTION. The overall objective is to develop BUSINESS MODEL for the creation and management of start-up for the social work inclusion of disadvantaged people (see target), transferring know-how from the most innovative regions and with more experience (Italy) to those lagging behind (other countries of the Adriatic-Ionian region). The models of social start up will be based on socially useful activities to protect the environment (eg cleaning beaches and natural areas; green maintenance; collecting separated waste at home, securing of buildings, maintenance buildings, ..). Although individual territories will have freedom to identify activities for future social start up, each will still have to consider a specific activity coinciding with the maintenance of public buildings in a sustainable environment. By business model start-up social, a NETWORK of social start up facilitators will be created with a development program for individual territories (ACTION PLAN).

EXISTING SOLUTION: COLLABORATION PUBLIC / NON-PROFIT ORGANIZATIONS. The project will be developed from the experience of Italian non-profit organizations, using already conducted research and that will be explored during the project. The results will be used for social, economic and employment policy in the area (ACTION PLAN).

BEYOND EXISTING PRACTICE. Increase collaboration between public bodies and the third sector for the economic and social development of the territories from the environmental emergency; in particular, in Italy, encouraging the labor inclusion of migrants, while in other countries, encouraging the labor inclusion of other disadvantaged people.

Create the conditions for achieving a transnational NETWORK for exchanging good practices on social entrepreneurship. Define ACTION PLAN for supporting the development of social start up.

Transnational cooperation reason

C.1.3 Why is transnational cooperation needed to achieve the projects objectives and result? Please explain why the project goals cannot be efficiently reached acting only on a national/regional/local level and/or describe what benefits the project partners/target groups/project area gain in taking a transnational approach.

Transnational cooperation can reach 6 goals.

- For Italy the project outputs will be used to intervene on emergency immigrants, so it will be possible to increase the effectiveness of an approach already used on other types of disadvantage employment; Italy will also have a chance to meet with countries with economies and employment levels less developed, transferring good practice.
- Slovenia will be able to benefit from the transfer of good practices already existing in Italy for the work inclusion of people with disadvantage; moreover, Slovenia will act as a hinge between the Italian experience in the third sector and public policies of social and economic development of other Balkan countries.
- For countries to "medium complexity" (compressed unemployment between 17% and 18% and a low of third sector), ie Croatia, Albania, Montenegro and Serbia will be able to benefit from a transfer of good practices already in use in Italy on the broad spectrum of subjects with labor disadvantage and intensify political cooperation between government and the third sector.
- In high-unemployment countries such as Greece and Bosnia and Herzegovina, it will be able to benefit from a transfer of good practices already in use in Italy and understand the gradual process of adoption with reference to the countries to "medium complexity"; Moreover, for these countries it will be able to use the project outputs, by testing the effectiveness in extreme conditions of low economic and employment development.
- All countries will benefit from the possibility of formalizing a network and an action plan to support social entrepreneurship for the benefit of the environment.
- All countries will benefit from the project outputs for the inclusion of immigrants, given the recent developments of migration flows represented by refugees from the Middle East (Balkan route and the Adriatic route from Albania to Apulia)

Cooperation criteria

C.1.4 Please select all cooperation criteria that apply to your project and describe how you will fulfil them. Please select all that applies to your project.

| Cooperation criteria | Description |
|----------------------|---|
| Joint Development | X Every partner contributed to the development of the project outputs. The Italian partners will share experiences on the third sector and will provide tools for the start of the trial; the Greek partners will share knowledge on training issues and know-how transfer; the partners of the other countries will share knowledge on environmental emergencies; Slovenian coordinator will act as a liaison between the public sector and the third sector. |
| Joint Implementation | X Every partner will contribute to research and to the BUSINESS MODEL. Greece and Croatia will cooperate for defining and testing definition of the TRAINING COURSES. Each partner will contribute to the dissemination, in particular by creating conditions for the NETWORK and for the ACTION PLAN to support social entrepreneurship. Italy, will establish an agreement for the launch of an experimental action. |
| Joint Staffing | X The partnership has a high level of complementarity, combining experts in the third sector, employment, research, development and socio-economic policies. The number of man-days per partner is balanced between public and third sector. The project output will then realized in a logic of co-design and co-creation. The collaboration between the staff will continue after the conclusion of the project thanks to NETWORK and ACTION PLAN. |
| Joint Financing | X All public partners indicate the financial resources that can be activated for the realization of the Action Plan. All non-profit partners will indicate the tangible and intangible resources that can be activated for the realization of the Action Plan. In addition, all partners will work together to define projects that can give continuity to BEGIN, through other European cooperation programs. |

C.2 Project focus

C.2.1 Project objectives, expected result and main outputs

| |
|--|
| What is the main overall objective of the project and how does it link to the programme specific objective? Specify the project main overall objective(s) and describe its contribution to the programme priority specific objective. |
| The main project output is given by BUSINESS MODEL for creating and managing social start ups, with environmental protection objectives. The models will define: One of BUSINESS MODEL will be focused on a common innovative aspect for the partner countries. In addition to BUSINESS MODEL of social start-ups, a LEARNING PROCESS for transferring the BUSINESS MODEL facilitators of social start ups will be defined. This will strengthen the partners' skills. BUSINESS MODEL of social start-up, will also be declined on 3 levels of complexity Country (Low, Medium and High); the Country complexity will be defined from the reference context (unemployment rate, intensity development of third sector). -Low Complexity: IT and SI (medium/low unemployment, medium/high development of the third sector) -Medium complexity: HR, AL, ME and RS (medium/high unemployment, medium/low development of the third sector) -High complexity: EL and BIH (high unemployment, medium/low of the third sector development). The LEARNING PROCESS will be tested in high complexity Countries (EL) and medium complexity countries (HR). During the testing, a meeting in BIH will be carried out to check the interest of potential startupper. BUSINESS MODEL and LEARNING PROCESS will form the basis for creating a TRANSNATIONAL NETWORK with facilitators of social start ups (public administration, third sector organizations, training & work agencies, business incubators, research and innovation centers) and by definition an ACTION PLAN able to support in every country the establishment and development of social start ups, consequently to improve the economy and social policies. The contribution to the program priorities are as follows: • collaboration between private research centers, third sector organizations, public administration, social enterprises, training centers and work. • investment by local public administrations on the topic of social innovation and ecoinnovation; • pilot actions. |

Programme result

| |
|--|
| Select one programme result indicator your project will contribute to. |
| Level of capacity of key innovation actors to be effectively involved in transnational actions for the development of a regional Innovation system |

Project main result

What is/are the project main results and how do they link to the programme result indicator? Specify your one or more projects main results and describe their contribution to the programme result indicator.

The project allows to achieve the following results. Involving over 300 SOCIAL ENTERPRISE 1. Each partner will involve on average 30 third sector organizations in the different project activities, which will become so in touch with the other stakeholders: public administrations, research and innovation centers, training centers and employment agencies. 2. One NETWORK (cluster) for transnational exchange of good practice The project stakeholders will be invited to express interest in joining an international network of facilitators of social start ups; At the same time, stakeholders will be invited to identify resources (material, intangible and financial) for the definition of support strategies to start up social. 3. 8 intervention strategies (one for each country) The resources required by the stakeholders involved in the network will permit the definition of economic development strategies of the territories, along common lines. 4. 1 Protocol of Understanding between a public body and one non-profit organization. Within the intervention strategy for Italy, ASP will sign a protocol for supporting the creation of a social start-up, aiming to provide building maintenance services. This protocol will be used as a benchmark to follow up the other regional strategies. Starting from 8 territorial development strategies, an Action Plan will be made to be shared between all interested parties of the network. So, relatively to the Programme result indicator 1 ACTION PLAN will be developed by transnational innovation networks and clusters

Project specific objectives

| Which are the specific objectives the project will be working towards? Define max. 3 project specific objectives. | |
|---|--|
| Title of specific objective | Please provide a short explanation on the defined specific objectives |
| Analyze the territorials framework to identify work activities at the base of the social start-ups models | In each country involved, a research to identify which services can be provided will be conducted (eg cleaning beaches and natural areas; green maintenance; collecting separated waste at home, securing of buildings, illegal dumping control, fire control in wooded areas ec). However, each country will have to consider a joint service, ie, the maintenance of public and private buildings. The opportunities identified through the research will be verified by law: legal nature of social start up, grading of staff, credits, taxation, etc. .. Also a study to understand the economic impact expected from the social start up will be conducted |
| Define models of creation and management of social start-ups work inclusion | Research (ob 1) will define the BUSINESS MODEL of the social start up. They will be at least 3 for different levels of Country-complexity: high, medium and low complexity index (the index of complexity, as already indicated, will depend on the unemployment rate and the level of development of the third sector). However, each partner will have to define a business model of private and public buildings maintenance. The business model will be defined from meetings for capacity building. The capacity building meetings will also have the objective of defining a TRAINING COURSE for the dissemination of BUSINESS MODEL to start up and startupper facilitators. The TRAINING will be tested on two countries (EL and HR) |
| Creating the conditions for the realization of an international network that has a common action plan | Meetings will be organized to present the BUSINESS MODEL and TRAINING. The meetings will: (1) collect the interests of social start-up facilitators (public administration, public and private research centers, third sector, enterprises, educational bodies and for the job ...) in order to provide a NETWORK for supporting to the new social start up; (2) collect contributions for the definition of an ACTION PLAN to support to start-up social. The results will be presented to central and / or regional government. Moreover, at least one AGREEMENT is planned, between government and the third sector to promote a social start-up for maintaing public buildings. |

| Overview table on project outputs as defined in the work plan | | | | |
|---|---------------------------------|--|---------------------|--|
| Programme output indicators | Programme output quantification | Measurement unit - Project output quantification | Project output list | Project main output (title) |
| OI_1b.1_1 Number of supported transnational cooperation networks and clusters | 1.00 | 1.00 | T3.1.1 | International facilitators Network |
| OI_1b.1_2 Number of strategies and action plans developed by transnational innovation networks and clusters | 1.00 | 1.00 | T3.3.1 | Transnational strategy for supporting social start-ups |

C.2.2 Target groups

| Target group/s | Please further specify the target group/s (e.g., bilingual elementary schools, environmental experts, etc.) | Target value Please indicate the size of the target group you will reach. The budget cannot be higher than that of WP Communication |
|--------------------------------------|---|---|
| local public authority | Municipalities, ministries, public agencies, managers of public utilities | 24.00 |
| interest groups including NGOs | voluntary associations, cultural associations, social cooperatives, foundations, social enterprises, NGOs. | 320.00 |
| education/training centre and school | Schools, vocational training centers, | 24.00 |
| SME | Environment Business sector, tourism sector and trade companies | 160.00 |
| business support organisation | chambers of commerce, public employment centers, private employment centers | 16.00 |
| General public | Long-term unemployed, young job-seekers, unemployed women, people with other business disadvantage | 4 000.00 |
| regional public authority | regions, managers of public utilities | 3.00 |
| national public authority | Ministries, public agencies | 2.00 |

C.2.3 Durability and transferability of main outputs

How will the project ensure that project outputs and result/s will have a lasting effect beyond project duration? Please describe concrete measures (including institutional structures, financial resources, etc.) taken during and after project implementation to ensure and/or strengthen the durability of the project`s outputs and results. Explain how outputs will be further used once the project has been finalised and, if relevant, explain who will be responsible and/or who will be the owner of results and outputs.

The project represents a first step for the economic development of the territories concerned starting from the potential of the third sector, to intervene on environmental emergencies. Both during and at the conclusion of the project, will be used in different ways to ensure the continuation and development of the system and generated output. DURING THE PROJECT To facilitate the continuation of the project (operation of NETWORK and implementation of the Action Plan) are expected to participate at the following direct financing programs: • Central Europe Programme: for the operation of the network and to conduct research on methods used today by disadvantaged people to satisfy the primary needs. • Bilateral programs: Italy Greece, Italy-Albania-Montenegro and Italy-Croatia Programme for the timely exchange of good practices and experiences of social innovation. • Programs Urban Innovation Action (UIA) and URBACT: to realize the action plan • Horizon program: for the development of co-creation initiatives. • Citizen Program: for the active participation of citizens and for the dissemination of business model to potential start-uppers. • Erasmus program +: for the training of responsible of social enterprises AT THE CONCLUSION OF THE PROJECT At the end of the project, the activity of participation will continue in community programs, in particular for the diversification of activities on the part of future social start-ups. This can include the performance of activities in the social tourism, responsible and sustainable (support services to elderly tourists, care services for tourists with disabilities, urban mobility services by taxi bike, etc.). The properties of the output will be the coordinator (RSA) that will handle them in different ways of open access mode until the establishment of the network in a body with its own legal personality.

C.2.4 Transferability of project outputs and results

How will the project ensure that project outputs and results are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs and results to other organisations/regions/countries outside of the current partnership.

BUSINESS MODEL The business model will be developed in each country of the partnership and this will allow to diversify on a wide variety of cases: in terms of activities to be carried out (cleaning beaches and natural areas; green maintenance; collecting separated waste at home, safety measures, maintenance buildings, control of illegal dumps, etc.) and in terms of subjects with business disadvantage to be involved (immigrants, disabled, unemployed youth, women, etc.) **LEARNING PROCESS** Moreover, the learning process will differ according to the country two levels of complexity, thus making it easier transferability. In addition, the learning process will be defined and tested both for the future "facilitators" for social start ups, both for the future social start-uppers. **FACILITATORS AND SOCIAL STARTUPPERS** The achievement of their main output (business model and learning process) will be preserved on a web platform and made available to Facilitators and Start-uppers of social enterprises. The potential social start-uppers will use them to find and manage social start ups. In addition, the training centers (as facilitators of social start ups) will use the learning process to replicate the dissemination. **STRATEGIES FOR ACTION PLAN** The intervention strategies to support the starting up and development of social start-ups will be defined in each of the countries concerned by the project, making it possible to obtain a wide variety of cases, given the scale and diversity of situations. This diversity will help with the transfer of countries and territories homologues. **MEMORANDUM OF UNDERSTANDING ON BUILDING MAINTENANCE SERVICES** A part of the action plan will cover the activation of the social start-ups to provide the maintenance of the building services. This aspect is the element common of transversality to all the partner countries and will serve as a control element for transferability also on other countries and / or territories of the same countries.

C.3 Project context

C.3.1 Project contribution to wider strategies and policies

How does the project contribute to wider strategies and policies? Please describe the project`s contribution to relevant EU/national/regional policies and/or strategies other than EUSAIR in the thematic domain(s) addressed by the project.

The project will contribute to European, national and local level strategies.
CONSISTENCY WITH EUROPEAN POLICIES. The project meets the aims of supporting start-ups and of creating networks between research, businesses and institutions. In addition, the project meets the objectives of social innovation, in particular for the protection of the environment.
CONSISTENCY WITH NATIONAL POLICIES. In all countries of the partnership, the project integrates with economic development goals, the employment objectives and environmental protection.
 In addition to these transversal objectives, the following synergies are emphasised in Slovenia and Italy: A) (SLOVENIA): Based on the Strategy of development of S.E.T. the main priorities are: to increase the visibility of social entrepreneurship and the knowledge of the principles of social entrepreneurship, to upgrading existing supportive environment for social entrepreneurship and to Promote the employment of vulnerable groups in the labor market. B) (ITALY) -region Puglia - the project is integrated with actions under the P.O.N. "Policies of Active Systems for Work", "Inclusion" and the priority axes III, IV, V, VI and IX to P.O. Apulia 2014-2020 (multi-fund program E.S.F. - E.R.D.F.) C)(ITALY) -Region Sicily - the project integrates with the POR Sicily Region Axis 9 for social inclusion and protection of the environment Axis 6.
LOCAL SYNERGY. (ITALY) - Emilia-Romagna - the project is integrated with the connection between the policies of Public Service Enterprises by People (ASP) and organisms of the third sector. It is highlighted that the ASP partner as equivalent public entity which brings together 6 municipalities, is following policies of inclusion of immigrants and asylum seekers. Begin project would delegate to future start up social services for routine maintenance of 230 buildings currently managed by the same ASP.

C.3.2 Indicate if the project contributes to one of the topics of intervention of EUSAIR and to its indicative action(s) and describe in what way.

| | |
|---|---|
| <p>EU Strategy for the Adriatic and Ionian Region</p> | <p>As regard to the EUSAIR strategy The Begin project will contribute mainly to the strategy 4 of "Sustainable Tourism". In particular, the creation of social start-ups involved in the valorisation of the environment will reduce the negative effects of the tourism sector, such as the production of waste and consumption of resources. In addition, the project will contribute to: CREATING INNOVATIVE START-UPS ON THE TOURISM FRONT. Disadvantaged workers of social start up will be able to diversify their activities by providing care services to elderly and disabled tourists (assistance fruition tourist services during the stay, health care, transportation services by taxi bike, etc.) DESEASONALIZING THE OFFER. The question of diversify the services of social start ups, will allow to intercept new demand segments (disabled and elderly) and deseasonalizing the tourist offer. STRENGTHENING COLLABORATION. The project will strengthens the relationship between the new social start ups (as private entities) and public administrations by promoting responsible tourism policies. Finally, positive effects are also provided on the strategy 1 of "Blue Growth", especially in maritime territories involved in the project: Lecce and Catania (Italy), Labin (Croatia), Herceg (Montenegro), Thessaloniki (Greece).</p> |
|---|---|

C.3.3 Synergies

| |
|---|
| <p>What are the synergies with other past or current EU and other projects or EU-initiatives the project makes use of?</p> <ol style="list-style-type: none">1. EASE&SEE, SEE, focusing on innovative social entrepreneurship.2. OGV – Slo-Ita 2007-13. Increase the competitiveness in the area3. SEA, SLO-ITA 2007-2013: Development of s. entrepreneurship in the area4. Project of "Idea Work" with funding P.O. Puglia 2007-2013 and dedicated to the promotion of employment opportunities for disadvantaged individuals.5. Projects funded by European Fund for the Integration of non-EU immigrants (EIF): Action 10 "Specific proximity services for integration" - Action 5 "Rights for everyone"6. Project SPINE under the Europe-aid Programme: energy efficiency in a cultural heritage buildings.7. Project Homer under the CBC Phare 2005: improvement of the position of the young people on labour market in Slovenia and Croatia by establishing efficient cross border networks.8. Project ATRIUM under the SEE-South - East – Europe programme.9. Project ORG.EU (Organic production and consumption – an important step towards being a responsible EU citizens) under the programme Europe for citizens, reference number 535519-EFC-1-2012-2-IT-EFC-NTT.10. Project THIN LINE under the Youth in action programme, reference number 696891.11. Project POWER (EuroPean netwOrk of Woman Mayors for Equal OppoRtunities in Citizens' Life) , Ref. No. 555695-CITIZ-1-2014-1-IT-CITIZ-NT, under the programme Europe for citizens.12. Project Twinned towns - Labin and Baja under the programme Europe for citizens, Ref. No.530058-EFC-1-2012-1-IT-EFC-CM.13. Project MINHER (Mining heritage: 'Opportunity Mines' - future share as economic and tourism development potential) under the programme Europe for citizens, Ref. No.2013-1162/001-001.14. Project Marubi: a cooperative model for tourist promotion between Shkodra and Ulqin EU, IPA CBC AL-MNE.15. Projects: (1) SAVA NAVIGO (2) ZITNI PUT KUPA (3) SAVA and Volunteering to Local Development. (IPA CBC BiH-HR for the period 2012.2014 to 2015 years) <p>The indicated experiences shown relate to four themes that are in synergy with the BEGIN project:</p> <ul style="list-style-type: none">• Social Innovation and Entrepreneurship: experiences have been gained about the creation and development of innovative social enterprises.• Work inclusion and Social inclusion: activities were realised to promote social and employment inclusion of disadvantaged people, in particular: immigrants, young unemployed, women for equal opportunities.• Competitiveness and Sustainability: initiatives have been taken to support the competitive and sustainable development of the territories. In particular, on issues of responsible consumption and active citizenship.• Valorisation of the Assets: interventions were carried out for the promotion and enhancement of the artistic and cultural heritage of the territories and consequent relapse in the tourism sector |
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C.3.4 Knowledge

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| <p>How does the project make use of building available knowledge? Please describe the experiences/lessons learned the project drawn on, and other available knowledge the project capitalises on.</p> |
| <p>The project will draw on the experience and knowledge of Italian partner on cooperative relations between the public sector and third sector (non-profit). In particular:</p> <p>ASP partner, public body governed by public law composed of 6 municipalities, collaborates with non-profit organizations for the provision of personal services. Relatively to local policies on immigration it has signed agreements with voluntary organizations so that asylum seekers received in the 6 municipalities may carry out maintenance services of the 230 buildings in the ASP management. This experience can be put to good use for the definition of a Protocol destined to support the emergence of a social start-up that can involve immigrants</p> <p>EMMANUEL has a considerable experience in the research field and works closely with the Observatory ISNet on social enterprises in Italy. The observatory consists of research on the third sector and social enterprise, carried out continuously since 2007.</p> <p>In addition, it is reported the experience of EMMANUEL partner and SOLCO in hospitality and management of migrants, particularly with involvement approaches and co-working. EMMANUEL operates in 7 regions of Italy, including Puglia, Calabria, Basilicata and in 3 foreign countries to which Albania. EMMANUEL operates with more than 250 volunteers and 65 operators. EMMANUEL between the stakeholders is noted ANOLF (National Association Beyond The Borders), represented throughout Italy, with headquarters Regional (20), the Provincial sections (101) and regional (10).</p> <p>SOLCO operates in Sicily and brings together 125 other consortiums and social cooperatives, of which 15 migrant reception centers. SOLCO will be able to transfer know-how about the themes of creation and management of social enterprises. SOLCO has also gained experience in creating social start ups, thanks to the foundation to it connected.</p> |

C.3.5 Project management risk

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|---|
| <p>Please note that the definition of at least 2 risks (up to 3) is compulsory.</p> |
|---|

| Risk 1 | | |
|---|--------------------|--|
| Title | Start month | End month |
| INTERNATIONAL NETWORK | Feb-2018 | May-2018 |
| Description | | |
| With the dissemination activities of the Business Model and the Learning Process, it will begin the build path of the transnational network of subjects able to facilitate the launch of social start ups. At the time it is expected that all countries occur high interest for the proposal, however, there is a risk that not all countries reach the estimated numerosity of stakeholders in the network. | | |
| Likelihood that the risk will occur: | | Impact of the risk on delivery: |
| not likely | | low |
| What is foreseen to mitigate the risk? | | |
| No significant impact. In any case, all the partners have already verified a minimum numerosity of stakeholders to network. Two strategies will be adopted: from the beginning the project, will aim to involve a large number of stakeholders; In addition, with all stakeholders will try to understand the benefits of the creation of the international network. Consider also that the expression of interest to the network will not result in costs for the fitting subject. | | |

| Risk 2 | | |
|--|--------------------|--|
| Title | Start month | End month |
| SIGNING PROTOCOLS | Mar-2018 | Aug-2018 |
| Description | | |
| In the final phase, will aim the signing of an action plan on the part of at least one public administration for each of the partnership countries. Not all countries could adhere: the risk is 1 country of 8, where there are no public institutions as partners. | | |
| Likelihood that the risk will occur: | | Impact of the risk on delivery: |
| not likely | | low |
| What is foreseen to mitigate the risk? | | |
| Greek partner is already in relationships with many public administrations. It is believed that from the project start until the time of writing and sharing the action plan (expected at the end of the project), the Greek partner will be able to easily identify and involve a public authority concerned to sign the action plan. | | |

C.4 Horizontal principles

| Please indicate which type of contribution to horizontal principles applies to the project, and justify the choice. | | |
|---|---|----------------------|
| Horizontal principles and Pre-assessment on environmental topics | Description of the contribution | Type of contribution |
| Sustainable development (environment) | The business model of social start ups will be built from environmental protection actions | positive |
| Equal opportunity and non-discrimination | In Italy, the models will be built for immigrants subjects, while in the other countries for individuals with employment disadvantage | positive |
| Equality between men and women | Among disadvantaged subjects in the target model of social start ups business are including women | positive |
| Use of renewable and non-renewable resources | In the project future measures on diversification of activities are planned on craft topics with reuse of materials | neutral |
| Population and human health | The project can also include actions for diversifying activities on health and social issues | positive |
| Energy efficiency | At least one business model for each country will be centered on the maintenance of the buildings, these activities will also include actions for energy efficiency | positive |
| Transport demands | business models could also plan activities for CO2 reduction (such as taxi bike) | positive |
| Air and climatic factors | business models could also plan activities for CO2 reduction (such as taxi bike) | positive |
| Soil | The business model of social start ups will be built from environmental protection actions | positive |
| Adoption to climate change | The business model will include actions for the reduction of CO2 (eg taxis biking) | positive |
| Landscape | The business model could predict the actions of protection of natural areas (beaches, forests, lakes, etc.). | neutral |
| Water | The business model will provide for enforcement actions to water pollution | positive |
| Land take | The business model will provide for enforcement actions to the exploitation of the soil | positive |
| Other (if 'yes' which ones?) | | neutral |
| Biodiversity, flora and fauna | The business model of social start ups will be built from environmental protection actions | positive |
| Cult. herit, (incl. archit and archeological) | The business model could predict the actions of protection of the archaeological heritage | neutral |
| Material assets | Business models could also plan activities for the safeguard of the archeological heritage. | positive |

C.5 Work plan per work packages

Work plan overview

| WP | Type | Title | Partner in charge | Total budget (*) |
|--------------|----------------|---|---|---------------------|
| 0 | preparation | Preparation (Summary description is not applicable for this work package) | | 11 000.00 |
| 1 | management | Management | RRA SEVERNE PRIMORSKE Regijska razvojna agencija d.o.o. Nova Gorica | 245 925.00 |
| 2 | implementation | Research and analysis of information | Consorzio Emmanuel Società Cooperativa Sociale Onlus | 202 735.00 |
| 3 | implementation | Defining the business model and training program | Consorzio Sol.Co. Rete di Imprese Sociali Siciliane | 174 127.50 |
| 4 | implementation | Dissemination, networking and action plan | Azienda di Servizi alla Persona della Romagna Faentina | 360 910.00 |
| 5 | communication | Communication | RRA SEVERNE PRIMORSKE Regijska razvojna agencija d.o.o. Nova Gorica | 155 502.50 |
| Total | | | | 1 150 200.00 |

(*) Net revenues included

Periods

| Period number | Duration (month) | Start date | End date | Reporting date |
|---------------|------------------|------------|------------|----------------|
| 0 | 26 | 01.01.2014 | 01.03.2016 | 31.12.2018 |
| 1 | 4 | 01.01.2018 | 30.04.2018 | 31.07.2018 |
| 2 | 6 | 01.05.2018 | 31.10.2018 | 31.01.2019 |
| 3 | 8 | 01.11.2018 | 30.06.2019 | 30.09.2019 |

Work Package: Preparation

| WP No. 0 | WP Title | WP start month | WP end month | WP budget |
|----------|---|----------------|--------------|-----------|
| P | Preparation (Summary description is not applicable for this work package) | Jan-2014 | Mar-2016 | 11 000.00 |

Partner involved

Name: Municipality of Shkodra

Role: PP

Name: Consorzio Sol.Co. Network of Sicilian Social Cooperatives

Role: PP

Name: Municipality Gradiska

Role: PP

Name: City of Cacak

Role: PP

Name: RDA of Northern Primorska Ltd. Nova Gorica

Role: LP

Name: Consorzio Emmanuel Società Cooperativa Sociale Onlus

Role: PP

Name: Public company of social services to the person of the Romagna Faentina

Role: PP

Name: European Institute for Local Development

Role: PP

Name: TOWN OF LABIN

Role: PP

Name: Municipality of Herceg Novi

Role: PP

Summary description and objective of the work package including explanations of how partners will be involved (who will do what)

n/a

Work Package: Management

| WP No. | WP Title | WP start month | WP end month | WP budget |
|--|------------|---|--------------|------------|
| M | Management | Jan-2018 | Jun-2019 | 245 925.00 |
| WP responsible partner | | RRA SEVERNE PRIMORSKE Regijska razvojna agencija d.o.o. Nova Gorica | | |
| Partners involvement | | | | |
| Partners involved | | Name: RDA of Northern Primorska Ltd. Nova Gorica Role: LP | | |
| | | Name: Consorzio Emmanuel Società Cooperativa Sociale Onlus Role: PP | | |
| | | Name: Consorzio Sol.Co. Network of Sicilian Social Cooperatives Role: PP | | |
| | | Name: Public company of social services to the person of the Romagna Faentina Role: PP | | |
| | | Name: TOWN OF LABIN Role: PP | | |
| | | Name: Municipality of Shkodra Role: PP | | |
| | | Name: Municipality of Herceg Novi Role: PP | | |
| | | Name: City of Cacak Role: PP | | |
| | | Name: Municipality Gradiska Role: PP | | |
| | | Name: European Institute for Local Development Role: PP | | |
| Describe how the management on the strategic and operational level will be carried out in the project. | | | | |
| <ul style="list-style-type: none"> • structure, responsibilities, procedures for the day-to-day management and co-ordination • communication within the partnership • reporting and evaluation procedures • risk and quality management • indicate whether the management is foreseen to be externalised • project closure | | | | |
| Sound & quality project management, respecting carbon footprint principles, is ensured by LP & Joint Project Management Team: Project Manager + Financial Manager + Communication Manager + Quality / Risk Manager. Each PP will actively contribute to project success by setting up local "spitting image" teams. Steering Committee (SC) is set up to guarantee consensus driven decision making by PPs. Excellence in internal information flows - for constant and effective exchange of information between PP - is guaranteed by using e-mailing, WhatsApp, Skype, GoToMeeting, phone calls, Dropbox, project website... Monitoring is scheduled of respect of agreed work-plan & timetable, spending forecasts, deadlines for technical financial periodic Progress Reports to JS/MA, etc. Project Management & SC Meetings occur in coincidence with Technical Transnational Meetings as carbon footprint & money saving measures. Additional online webinars are realized. | | | | |

Please describe the activities and deliverables within the work package

| Activity number | Activity title | Activity start month | Activity end month | Activity budget (sum of the activity budgets must correspond to the WP budget)) |
|-----------------|---|----------------------|--------------------|---|
| Activity M.1 | Organization and management of partner meetings | Jan-2018 | Jun-2019 | 182 165.00 |

Sound project coordination and quality management is ensured by LP&Joint Project Management Team: 1.Project 2.Financial 3.Communication 4.Quality / Risk Managers Each PP will set up local "spitting image" teams. ·Consensus driven decision making is guaranteed by Steering Committee (SC/1 member per PP),that runs project monitoring&evaluation, deciding on any relevant issue with majority rule and other procedures formally established. ·Internal communication assures constant and effective exchange of information between PP,and an effective and shared management of knowledge generated by project's activities. ·Excellence in internal information flows is guaranteed by using e-mailing,WhatsApp,Skype,GoToMeeting,phone calls,Dropbox,project website... ·Kick-Off,Intermediate and Final Project Management&SC Meetings occur at Technical Transnational Meetings (WPC&WPT) as carbon footprint&money saving measures.Additional online webinars (approx.4) are realised forcoordination of project activities and transfer of good practices. ·Activities and result indicators are reported in technical reports and undergo expenditure control every 3 months. ·Monitoring is scheduled of respect of agreed work-plan & timetimetable,spending forecasts,deadlines for technical financial periodic Progress Reports to JS/MA,etc. Concrete project implementation always runs the risk to faceunforeseen operational and financial management issues,for this specific mitigation measures are planned

| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification |
|--------------------|---------------------------------------|---|----------------------------|
| Deliverable M.1.1 | Report and partner meeting activities | It will collect the results of the meetings, in terms of programs and solution of critical issues | 6.00 |
| Deliverable M.1.2 | Procedures | For the managing of the relationships among partners and stakeholders | 1.00 |

| Activity number | Activity title | Activity start month | Activity end month | Activity budget (sum of the activity budgets must correspond to the WP budget)) |
|-----------------|--------------------------|----------------------|--------------------|---|
| Activity M.2 | Reporting and monitoring | May-2018 | Jun-2019 | 62 900.00 |

6-monthly project progress reports will be produced, both by LP as by single PP. These reports consist both in technical-narrative parts as well as administrative-financial parts. In particular, technical reports will be consists of the activities, deliverables and results achieved, while financial reports are focusing on spending results and certifications by First Level Controllers of expenditures (FLC). For these tasks, both LP and PP can involve external consultants to prepare the contents and documents to approved by FLCs and LP. To monitor the evaluation of spending, on a 3 monthly base LP will monitor spending results and targets within the reporting periods and establish eventual contingency plans. Monitoring actions will also assess the activities and results indicators of the project actions in the territories involved. The creation of monitoring indicators and its evaluation will be entrusted to external parties.

| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification |
|--------------------|----------------------------|---|----------------------------|
| Deliverable M.2.1 | Technical report | report on the activities realized | 3.00 |
| Deliverable M.2.2 | Financial report | Report on the expenditures made | 3.00 |
| Deliverable M.2.3 | Indicator monitorin report | It will collect the activities and result indicators of the project and a external evaluation | 3.00 |

Work Package: Implementation

| WP No. | WP Title | WP start month | WP end month | WP budget |
|---|---|--|-----------------|----------------------|
| T1 | Research and analysis of information | Jan-2018 | Jun-2018 | 202 735.00 |
| WP responsible partner | | Consorzio Emmanuel Società Cooperativa Sociale Onlus | | |
| Partner involvement | | | | |
| Partners involved | Name: RDA of Northern Primorska Ltd. Nova Gorica Role: LP | | | |
| | Name: Consorzio Emmanuel Società Cooperativa Sociale Onlus Role: PP | | | |
| | Name: Consorzio Sol.Co. Network of Sicilian Social Cooperatives Role: PP | | | |
| | Name: Public company of social services to the person of the Romagna Faentina Role: PP | | | |
| | Name: TOWN OF LABIN Role: PP | | | |
| | Name: Municipality of Shkodra Role: PP | | | |
| | Name: Municipality of Herceg Novi Role: PP | | | |
| | Name: City of Cacak Role: PP | | | |
| | Name: Municipality Gradiska Role: PP | | | |
| | Name: European Institute for Local Development Role: PP | | | |
| Summary description and objectives of the work package including explanation of how many partners will be involved. | | | | |
| <p>GOALS 1) Identify economic activities that future social start ups could play in different countries; 2) Identify regulatory aspects for the conduct of activities by the social start ups; 3) Estimate the potential economic and employment impact of social start ups on the territories</p> <p>ACTIVITY. To achieve these objectives, it is planned the construction of research in 8 countries. They will be defined tools and information-detection techniques, from both primary sources (interviews with stakeholders, in particular to local public administration) and from secondary sources (existing data acquisition). Data will be collected from each partner country through questionnaires and data acquisition cards; the working framework will give indications on the types of stakeholders to be involved. Among stakeholders it is planned a large involvement of profit and non-profit. Later, the data will be assembled and processed by the responsible of the WP. The opportunities identified by the partners in the individual countries could cover different topics (green maintenance, waste collection, preservation and degraded environments at risk, etc.); However all partners should at least consider a common activity, namely the maintenance of the buildings.</p> <p>OUTPUT. The end result will be a document containing possible scenarios for social start ups. In particular, the document will indicate for each economic activity at the head of a social start-ups: the opportunities of the market, the regulatory framework and the potential economic and employment impact.</p> <p>INVOLVEMENT OF THE PARTNER. The responsible for the WP will define the research framework and proceed to process the data, with the help of external experts. The partners involved will use the framework of tools to collect data from primary and secondary sources. In the case of Greece, it will be the greek partners to identify local administration reference to be included among the subjects to be interviewed.</p> | | | | |
| Please describe the project main outputs that will be delivered based on the activities carried out in this work package. For each project main output a programme output indicator should be chosen. Please note that they need to have the same measurement unit. | | | | |
| Project main outputs | Description of the project main outputs | Programme indicator to which the project main outputs contributes | Quantity | Delivery date |
| Target groups per main outputs | | | | |

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| <p>Who will use the main outputs</p> | <ul style="list-style-type: none"> • local public authority • regional public authority • national public authority • interest groups including NGOs • education/training centre and school • SME • business support organisation • General public |
| <p>Target groups: how will you involve target groups (and other stakeholders) in the development of the project main outputs?</p> | <p>The subjects in the target will be involved to provide data and information to the output construction. In particular, data may be supplied or through structured and semi-structured interviews, or through the provision of archival data. Each subject in target will be invited to provide suggestions and information about possible activities that a future social start up could involve in the territories. Any suggestion and indication of activities will be motivated with an estimated economic impact and employment. The public administration will also provide indications on regulatory constraints to which future social start ups will be subject to the conduct of the activities mentioned. Finally, local public authorities and enterprises, will be invited to provide information in connection with real estate assets under management to understand the possible activities of future social start-ups on the topic of building maintenance.</p> |
| <p>Durability and transferability of main outputs</p> | |
| <p>How will the project ensure that the project outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.</p> | <p>The information from the research activities will be used to define the business model (WP3). The output, once concluded the project will be evolving and will be updated since the network developments. The studies on opportunities for social start ups will be in fact the main information heritage for the network of facilitators of social start ups. The output will then be subject to the following measures: 1. Spreading through the web platform, available to Facilitators and Startupper of social enterprises; 2. Spread through the websites of the relevant organizations to join the network of facilitators of social start ups; 3. The output will then be used to project conclusion to achieve new research on conditions of employment / self-employment now used by persons with working disadvantaged and carry out research on the skills and knowledge of people with employment disadvantage; 4. In addition the output will be used, both during the project activities at the conclusion that, for the presentation of other initiatives under any other EU programs for transnational cooperation. 5. Finally, the outputs will be available as open source in research and innovation centers who wish to deepen and continue studies on social start-ups and occupational disadvantage. The properties of the instrument will be the lead partner, which will undertake to lease it free of charge to the network once established.</p> |

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| <p>How will the project main outputs be further used once the project has been finalised? Please describe concrete measures (including eg. institutional structures, financial sources etc.) taken during and after project implementation to ensure the durability of the project main outputs. If relevant, please explain who will be responsible and/or the owner of the output.</p> | <p>The analysis of the opportunities, as anticipated, will be conducted on all 8 of the partnership countries. Relatively to the activities of future social start ups, each territory will identify from their economic and socio-environmental characteristics; the fact of having a wide variety and diversity of territories will transfer the results of homologous territorial areas. Also, to allow a transversal approach, it is expected that each partner identifies between the opportunities, that of delivery of maintenance services for buildings, this aspect has already been verified as the common characteristics to the territories involved and is expected to be used as a common factor also for subsequent actions on other territories. Relatively to the regulatory framework of carrying out activities of social start ups, this will be common to each country involved, therefore the research carried out on individual local governments may also apply to other territories of the same nation. On the economic and employment impacts, research will allow to identify benchmarks to land categories; in particular according to the scheme already indicated that the territories identified in accordance with the "complexity of the country" (high, medium, low). Finally, consider that the methodological framework of the research that will lead to the creation dell'Ouput will be developed so as to be re-used in other countries for the realization of homologous searches, then for an additional comparability of the results.</p> |
|--|--|

Please describe activities and deliverables within the work package

| Activity number | Activity title | Activity start month | Activity end month | Activity budget |
|-----------------|--|----------------------|--------------------|-----------------|
| Activity T1.1 | Identification of business activities for social start ups | Jan-2018 | May-2018 | 90 265.00 |

For the identification of opportunities at the base of which the social start ups can be created, will be necessary to involve a broad spectrum of stakeholders, which may indicate and suggest topics. As anticipated, the activities will be related to various aspects of environmental protection, however, in each country will be given an indication to consider the maintenance of buildings. The methodology set by the responsible of WP will indicate the types of stakeholders to be involved, the methods and data collection tools. It involves the use of desk methodologies (collecting existing data), qualitative (interviews and in-depth interviews) and quantitative (structured questionnaires). Early indications, however, will be provided by local public administration directly and indirectly involved, which will also be invited to specify the economic valuation of the activities in the future will be able to perform the social start ups.

| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification | Deliverable delivery date |
|--------------------|---|---|----------------------------|---------------------------|
| Deliverable T1.1.1 | Report on market opportunities for social start up. | Each report will contain the economic activity that future social start ups could play in every country of the partnership. | 8.00 | May-2018 |
| Deliverable T1.1.2 | Opportunity maps | Document containing the list of the possibilities of enterprise activities that the social start ups will perform in the individual countries. In addition the document contains information on the regulatory environment and hypotheses of economic impact. | 300.00 | May-2018 |

| Activity number | Activity title | Activity start month | Activity end month | Activity budget |
|-----------------|---|----------------------|--------------------|-----------------|
| Activity T1.2 | Analysis of the reference regulatory frameworks | Feb-2018 | Jun-2018 | 56 235.00 |

The comments and suggestions received from stakeholders through research of opportunities (A 2.1) They will be selected on the basis of indexes that will be defined in the research framework (expected at least 3 indices: the simplicity of the skills required for the performance of activities by individuals with working disadvantage; dimension of the potential market; already active economic actors). For each task selected, a verification procedure of the regulatory aspects that will enable the adoption by future social start ups will be initiated. In particular, regulatory issues will refer to: legal nature of social start ups, paygrading of staff, credits, taxation, etc. The regulatory environment will refer especially to the national framework.

| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification | Deliverable delivery date |
|--------------------|--|---|----------------------------|---------------------------|
| Deliverable T1.2.1 | Report on analysis of the regulatory frameworks of the social startups reference | Each report will contain the regulatory conditions for the creation and social startups management. | 8.00 | Jun-2018 |

| Activity number | Activity title | Activity start month | Activity end month | Activity budget |
|-----------------|--|----------------------|--------------------|-----------------|
| Activity T1.3 | Analysis of the possible economic impact | Apr-2018 | Jun-2018 | 56 235.00 |

Starting from research on the activities and regulatory frameworks of the new social start-ups , you will be able estimate various socio-economic variables: scope of the market, market growth rates, number of start ups for which a market foreseen reference, organic included the social start-ups , average costs provided for the creation and social startups management, etc. This set of variables will be used to estimate the economic and employment impact resulting from the creation and management of new social start ups. For the completion of the data, it is expected that stakeholders are contacted for further again.

| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification | Deliverable delivery date |
|--------------------|---|---|----------------------------|---------------------------|
| Deliverable T1.3.1 | Report of social impact analysis, expected from the creation of social startups | Each report will contain the economic indicators of the types of social startups identified and selected. | 8.00 | Jun-2018 |

Work Package: Implementation

| WP No. | WP Title | WP start month | WP end month | WP budget |
|---|---|---|--------------|---------------|
| T2 | Defining the business model and training program | Jun-2018 | Jan-2019 | 174 127.50 |
| WP responsible partner | | Consorzio Sol.Co. Network of Sicilian Social Cooperatives | | |
| Partner involvement | | | | |
| Partners involved | Name: RDA of Northern Primorska Ltd. Nova Gorica Role: LP | | | |
| | Name: Consorzio Emmanuel Società Cooperativa Sociale Onlus Role: PP | | | |
| | Name: Consorzio Sol.Co. Network of Sicilian Social Cooperatives Role: PP | | | |
| | Name: Public company of social services to the person of the Romagna Faentina Role: PP | | | |
| | Name: TOWN OF LABIN Role: PP | | | |
| | Name: Municipality of Shkodra Role: PP | | | |
| | Name: Municipality of Herceg Novi Role: PP | | | |
| | Name: City of Cacak Role: PP | | | |
| | Name: Municipality Gradiska Role: PP | | | |
| | Name: European Institute for Local Development Role: PP | | | |
| Summary description and objectives of the work package including explanation of how many partners will be involved. | | | | |
| <p>GOALS. 1) Define the business model of social start-ups; 2) Define the learning process of facilitators and startupperes of social enterprises; 3) Experience the learning process of facilitators and startupperes for the business models; 4) Probe the interest of potential startupperes for the model.</p> <p>ACTIVITY. From WP2 in each country of the partnership will be realized 3 meetings for capacity building among stakeholders to define the business model of social start ups. Each partner will organize a meeting set ups, 1 for development and one for results validation. It will also defined a learning process of facilitators of social start ups (training organizations, companies, research centers, public employees) and potential startupperes (citizens and non-profit organizations). The learning process will be experienced in 2 countries at different levels of complexity: EL and HR. Simultaneously to the training program tests the partner of BIH will realize a meeting with potential social startupperes to check the interest in the business model.</p> <p>OUTPUT. 1) a business model list of social start-ups to be realized in each of the Partnership Countries. 2) a learning process on the business model of social start-ups for facilitators and startupperes</p> <p>INVOLVEMENT OF PARTNERS. The responsible for the WP will define the framework for the creation and conduct of meetings of capacity building; responsible , In addition, will define the business model form. All the partners involved will realize meetings for capacity building and define the business model of social start ups to their respective countries. The Greek partners also will develop the learning process and will test it in EL, as well as will test the learning process in HR. The HR partner will help to experience the learning process in Croatia. The partner of BIH, will use the results of the Business Model to perform an informational meeting for potential startupperes for initial evaluation of the reactions.</p> | | | | |
| Please describe the project main outputs that will be delivered based on the activities carried out in this work package. For each project main output a programme output indicator should be chosen. Please note that they need to have the same measurement unit. | | | | |
| Project main outputs | Description of the project main outputs | Programme indicator to which the project main outputs contributes | Quantity | Delivery date |
| Target groups per main outputs | | | | |

| | |
|--|---|
| <p>Who will use the main outputs</p> | <ul style="list-style-type: none"> • local public authority • interest groups including NGOs • education/training centre and school • SME • business support organisation • General public |
| <p>Target groups: how will you involve target groups (and other stakeholders) in the development of the project main outputs?</p> | <p>The subjects in target are identified as organisms that in the future will be able to perform the role of FACILITATORS OF SOCIAL START UPS (research centers / innovation, public administration, public authorities, chambers of commerce, companies, training centers, employment agencies, etc. ..). However, organizations of civil society and the third sector, will also assume the role of SOCIAL STARTUPPERS , being the main interested in creating spin-off or business units for the inclusion of people with employment disadvantage. The target group will be involved both in the definition of output, through participation in the meetings of capacity building, both in the piloting phase of learning process. In addition, potential startupperes will be involved to verify the business model reactions. The involvement of stakeholders in target includes: • Participation in the meetings of capacity building (3 meetings, of which one for the examination of research results, one for the choice of business case to be developed and the last for the validation of results); • Participation in the learning process test in Greece and Croatia (1 meeting for facilitators of social start ups and a meeting for social startupperes); • spreading results to potential startupperes for participation in a Business Model to occurs meeting in Bosnia Herzegovina (the meeting will serve as a lab test to completion of the learning process results)</p> |
| <p>Durability and transferability of main outputs</p> | |
| <p>How will the project ensure that the project outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.</p> | <p>Business Model The business model will be developed in each country of the partnership, thereby ensuring a wide range of possible fields of application, given the differences of the countries involved in terms of employment and development of the third sector. It is expected that on average each partner involved may come to define at least 2 business models: - one related to the maintenance of buildings (as already extensively argued) - and one more in keeping with the characteristics of the territory (eg. Cleaning beaches for coastal locations, care of green areas for the hilly areas, the degradation prevention for areas with major indexes of abuse). This mode will facilitate the transfer of the outputs homologues in other territories. The choice to coincide a common business model with the maintenance of the buildings also will further simplify the transfer of results. Learning process Even in the case of learning process they were adopted some arrangements able to facilitate the transferability. • First of all, the learning process will be tested on two geographical areas (Greece and Croatia) with different socio-economic characteristics • Secondly the learning process will be tested both for future facilitators of social start ups, both for future startupperes. Portability will be facilitated by the following factors: • the relations with the facilitators partners: today the network of stakeholders with which the partners are reports in the national territories is estimated at over 500 organizations. • The reports of the partners with other institutional bodies: today the network of institutional interlocutors is estimated at more than 60 public institutions</p> |

How will the project main outputs be further used once the project has been finalised? Please describe concrete measures (including eg. institutional structures, financial sources etc.) taken during and after project implementation to ensure the durability of the project main outputs. If relevant, please explain who will be responsible and/or the owner of the output.

Once realized the outputs, the potential social start-uppers may use them to found and manage social start-ups. In addition, potential facilitators of social start-ups could use the learning process to replicate the learning process. In particular, we provide the following measures: a) publication of the business models on the web portal of the project and on the websites of the partner (free-access social for facilitators of social start-ups and start-uppers) b) publication of the learning process on the web portal of the project and on partner websites (conditional access after checking the mode of use of the applicants) c) realization of information and training initiatives on the business model, from schools, education and training centers, business incubators, etc. In addition, the business model and the learning process will be used as a basis for participation in other cross-border cooperation programs; in particular for: • the checking of the results of the use of business models from start-uppers; • expansion and diversification of business model; • expansion and diversification of the learning process. The properties of the output will be the lead partner that will undertake to give it away for free to the network once established.

Please describe activities and deliverables within the work package

| Activity number | Activity title | Activity start month | Activity end month | Activity budget |
|-----------------|---|----------------------|--------------------|-----------------|
| Activity T2.1 | Definition of the standards of conduct of the meetings of capacity building | Jun-2018 | Aug-2018 | 47 190.00 |

Based on the geography of the stakeholders of each partner (already identified in the design phase and further specified through the research activities), the lead will define the methodologies to organize and manage meetings for capacity building that will serve to the business model definition. The framework will also be established with the involvement of experts in social start-ups. The methodological framework will include: (1) how to identify and types of stakeholders to be involved; (2) method of operation and management of the meetings of capacity building; (3) general model of information collection and composition of the business model; (4) the business model specific model for social start-ups involved in building maintenance.

| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification | Deliverable delivery date |
|--------------------|---|---|----------------------------|---------------------------|
| Deliverable T2.1.1 | Framework meetings management capacity building | It is a document with guidelines for the composition and conduct of meetings of capacity building functional to the definition of the business model social start-ups | 1.00 | Aug-2018 |

| Activity number | Activity title | Activity start month | Activity end month | Activity budget |
|-----------------|--|----------------------|--------------------|-----------------|
| Activity T2.2 | Organization and conducting meetings for capacity building | Aug-2018 | Oct-2018 | 64 087.50 |

The path that will lead to the definition of the business model requires each partner involved in the WP: (1) Dial the mapping of reference stakeholders; (2) Organize and conduct the first meeting of capacity building for the presentation of research results and to gather first impressions and guidelines; (3) defines a first business model hypothesis as the basis for the next meeting of capacity-building; (4) Organize and conduct the second meeting of capacity building for the exam and integration of the business model hypothesis; (5) draws up the business model in beta testing format; (6) Organize and lead the last meeting of capacity building for the validation of business model. Every capacity building meeting is expected to have the participation of at least 15 people including 10 representatives of profit and non-profit. At the end, each partner will have to have developed at least 2 business model.

| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification | Deliverable delivery date |
|--------------------|---|--|----------------------------|---------------------------|
| Deliverable T2.2.1 | Report on meetings of capacity building | Each partner draw up a report on the third meeting of capacity building realized with stakeholders (potential start-uppers and facilitators of social start-ups) | 9.00 | Oct-2018 |

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|---|--|--|-----------------------------------|----------------------------------|
| Deliverable T2.2.2 | Business models of social start ups | The business model will specific for every type of social start-ups the following elements: activities, partners, resources, generated value, channels, customer | 18.00 | Oct-2018 |
| Activity number | Activity title | Activity start month | Activity end month | Activity budget |
| Activity T2.3 | Definition of the learning process on the business model | Oct-2018 | Dec-2018 | 16 700.00 |
| <p>The results of the capacity-building meetings will enable us to understand the ways through which to conduct a learning process aimed to transfer the business models content to potential social and potential facilitators of social start -ups and startupper. The learning process will be divided into two types of recipients: (1) facilitators; (2) startupper. In both cases, the learning process will be available in two intervention methods: (a) teaching frontal lesson on the business model; (b) remote support for the adoption of the business model. The learning process will be organized on classroom groups of maximum 15-20 people. In the definition of the learning process will be studied: time, methodologists of intervention, educational materials, frequencies and modes of relationship.</p> | | | | |
| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification | Deliverable delivery date |
| Deliverable T2.3.1 | Learning process declined on startupper and facilitators of social start-ups | The deliverable will include the description of the objectives, activities, time and resources needed to train the model on business people to social start-ups. | 2.00 | Dec-2018 |
| Activity number | Activity title | Activity start month | Activity end month | Activity budget |
| Activity T2.4 | Pilot of learning process | Nov-2018 | Jan-2019 | 7 150.00 |
| <p>The learning process (1 for startupper and 1 for facilitators) will be tested in Greece and Croatia: 1 day training for facilitators in Greece 1 day training for startupper in Greece 1 day training for facilitators in Croatia 1 day training for startupper in Croatia Each classroom group will have the participation of 15-20 subjects. Following the training days, there is a period of one month, during which participants will be able request assistance from remote trainers. During the activities, responsible for the action will acquire the elements for an evaluation of effectiveness and efficiency. Is expected to conclude a satisfaction questionnaire.</p> | | | | |
| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification | Deliverable delivery date |
| Deliverable T2.4.1 | Report on training activities in Greece | The deliverable will include a report of experimental activities in GreeceThe deliverable will include a report of experimental activities in Croatia | 1.00 | Jan-2019 |
| Deliverable T2.4.2 | Report on training activities in Croatia | The deliverable will include a report of experimental activities in Croatia | 1.00 | Jan-2019 |
| Activity number | Activity title | Activity start month | Activity end month | Activity budget |
| Activity T2.5 | Seminar tests of startupper | Nov-2018 | Jan-2019 | 40 000.00 |
| <p>At the same time the definition and testing of the learning process, a public meeting will be organized in Bosnia Herzegovina whose beneficiaries will be the potential social startupper of the territory. The meeting will serve to detect potential interests by the social startupper towards the business model just defined. the participants of capacity building meetings will be involved to collect the largest possible number of potential startupper (indicatively includes the participation of 30 people). During the seminar, they will present the business model developed in Bosnia Herzegovina, as well as the business model to other countries, but also adaptable to the territorials contest where the seminar will be realized. The meeting will serve as a first test lab for the start of the dissemination activities.</p> | | | | |
| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification | Deliverable delivery date |

| | | | | |
|--------------------|---------------------------|---|------|----------|
| Deliverable T2.5.1 | Seminar startupper report | The deliverable will include a report of the activities and results obtained with the approval of the seminar business model in Bosnia Herzegovina. | 1.00 | Jan-2019 |
|--------------------|---------------------------|---|------|----------|

Work Package: Implementation

| WP No. | WP Title | WP start month | WP end month | WP budget |
|--------|---|----------------|--------------|------------|
| T3 | Dissemination, networking and action plan | Jul-2018 | Jun-2019 | 360 910.00 |

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| WP responsible partner | Public company of social services to the person of the Romagna Faentina |
|------------------------|---|

Partner involvement

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| Partners involved | Name: RDA of Northern Primorska Ltd. Nova Gorica Role: LP |
| | Name: Consorzio Emmanuel Società Cooperativa Sociale Onlus Role: PP |
| | Name: Consorzio Sol.Co. Network of Sicilian Social Cooperatives Role: PP |
| | Name: Public company of social services to the person of the Romagna Faentina Role: PP |
| | Name: TOWN OF LABIN Role: PP |
| | Name: Municipality of Shkodra Role: PP |
| | Name: Municipality of Herceg Novi Role: PP |
| | Name: City of Cacak Role: PP |
| | Name: Municipality Gradiska Role: PP |
| Name: European Institute for Local Development Role: PP | |

Summary description and objectives of the work package including explanation of how many partners will be involved.

GOALS 1) Realize dissemination of the results; 2) Create the conditions to realize a support network for social start ups; 3) Identify resources that the network will make available; 4) Define an action plan of the network; 5) Sign an agreement to launch a new social start ups of services of building maintenance services.

ACTIVITIES: Each partner organizes a meeting of spreading results. The meeting interests the potential facilitators of social start ups. Through these meetings we will collect expressions of interest to set up an international network of support to social start ups; at the same time, the meetings will be used to collect information about material resources, intangible and financial that participants in the network will make available. The results will be used to define an action plan that will be presented to the Central Government or Regional authorities. The responsible of WP also signs an agreement for the launch of a social start-up that can provide of maintenance of buildings to 6 municipalities services.

OUTPUT: (1) DB of organizations interested in establishing an international network of facilitators of social social start -ups; (2) the network action plan to support the creation and development of social start-ups ; (3) agreement to launch a social start-ups on buildings maintenance services.

INVOLVEMENT OF PARTNER: The responsible of WP, although not participating directly to previous activities, will receive and will organize all project results, for the management of the dissemination.

The responsible for the WP will define the methodological framework, will draw up the general action plan and will define the agreement for the new social start-ups . All partners will realize the dissemination meetings, collect the subscriptions to the network and asset information, define the part of action plans for their own territory and present the action plan to the authorities of the central and / or regional government.

Please describe the project main outputs that will be delivered based on the activities carried out in this work package. For each project main output a programme output indicator should be chosen. Please note that they need to have the same measurement unit.

| Project main outputs | | Description of the project main outputs | Programme indicator to which the project main outputs contributes | Quantity | Delivery date |
|----------------------|--|---|---|----------|---------------|
| T3.1 | International facilitators Network | The output consists of a database of interested bodies to constitute an international network of facilitators of social start-ups | OI_1b.1_1 Number of supported transnational cooperation networks and clusters | 1.00 | 05.2019 |
| T3.3 | Transnational strategy for supporting social start-ups | The output will be built on the local/regional strategies developed for supporting social start-ups in T3.4 | OI_1b.1_2 Number of strategies and action plans developed by transnational innovation networks and clusters | 1.00 | 06.2019 |

Target groups per main outputs

| | |
|-------------------------------|--|
| Who will use the main outputs | <ul style="list-style-type: none"> • local public authority • regional public authority • national public authority • interest groups including NGOs • education/training centre and school • SME • business support organisation • General public |
|-------------------------------|--|

| | |
|--|--|
| Target groups: how will you involve target groups (and other stakeholders) in the development of the project main outputs? | <p>NETWORK The subjects are identified as target organisms in the future will be able to play the role of START UP OF SOCIAL FACILITATORS (public administration, public agencies, research organizations, third sector organizations, businesses, chambers of commerce, educational institutions, incubators, agencies for the job etc.). The target group will be involved in meetings of the Business Model presentation and Training Program; Furthermore, they will be invited to register on the Web platform for expressions of interest for membership in the international network of social facilitators start up. ACTION PLAN Once registered in the platform, potential facilitators of social start up will be invited to indicate the tangible, intangible and financial assets that can be allocated to the social support of the start up. In particular, public authorities and public authorities will be invited to quantify the resources that will be made available to support the creation of a start-up social supply of building maintenance services. START UP CAPITAL BUILDING MAINTENANCE The WP coordinator will initiate the action plan action. In particular, the 6 municipalities ASP Romagna Faenza define an agreement (starting from the results) with local voluntary groups, to make a start up of the 230 social housing units currently supplied maintenance. PRESENTATION OF RESULTS TO AUTHORITIES 'OF CENTRAL AND REGIONAL GOVERNMENT Upon completion of an action plan and defined the pilot arrangement of the new start-up, the results will be presented to the regional government bodies and / or National.</p> |
|--|--|

Durability and transferability of main outputs

How will the project ensure that the project outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.

Both the subscription to the web platform to express interest for membership in the network, both the contributions to define the action plan, will be open to all subjects in the target, whether the countries already involved in the project, and to other countries. This means that network and the action plan will be the output in progressive development. Both during and after the project will be put into place measures to encourage the transferability. The fact that network and the action plan starts already by the participation of 10 persons, including 8 public bodies, and that those are the expression of 8 European countries with different socio-economic characteristics, will already guarantee of broad diversification and adaptation of the proposal. Also, consider that the action of the 6 municipalities ASP Romagna Faentina for the birth of a start up social for the supply of building maintenance services, will be an element of guarantee for transferability. In fact, the agreement between the six municipalities and voluntary associations, will start from models and experiences are not directly linked to the territory, but developed by the other partners, according to yet a precise intention of reproducibility and transferability. Portability will be facilitated by the following factors: • relations with the facilitators partners: today the network of stakeholders with which the partners are reports in the national territories is estimated at over 500 organizations. • The reports of the partners with other institutional bodies: at present the network of institutional partners is estimated at more than 60 public institutions

How will the project main outputs be further used once the project has been finalised? Please describe concrete measures (including eg. institutional structures, financial sources etc.) taken during and after project implementation to ensure the durability of the project main outputs. If relevant, please explain who will be responsible and/or the owner of the output.

DATABASE The database of parties interested in establishing the network of facilitators of social start ups will be made available on a web platform. In this way, after the project term, all registrants will have the chance to get in touch with other members to • to develop partnerships and exchange good practices; • participate in calls for tender, and co-operation programs • implement the action plan and implement it • use the business model jointly • launch joint training COOPERATION PROJECTS Both during the project that later, measures will be taken for participation in Community cooperation programs (Central Europe; bilateral programs: Italy Greece, Italy-Albania-Montenegro and Italy-Croatia Program; Urban Innovation Action Program (UIA) and URBACT; Program Horizon; Citizen program; Erasmus program. STRUCTURE AND FINANCIAL RESOURCES The network database (with its action plan) and new transnational cooperation projects that are expected to participate, will be used to support the operation and development of the network. It also points out that the memorandum of understanding of 6 municipalities for launching a start up of building maintenance services, is a first case of the experimental implementation of the Action Plan.

Please describe activities and deliverables within the work package

| Activity number | Activity title | Activity start month | Activity end month | Activity budget |
|-----------------|---|----------------------|--------------------|-----------------|
| Activity T3.1 | Dissemination of management frameworks definition | Jul-2018 | Feb-2019 | 29 015.00 |

The person responsible of WP already at the end of the research activities (WP-2) will analyze the results of the other partners. In addition, regularly will analyze the results obtained during the definition of the business model and the learning process experimentation. The responsible for the WP, from this analysis, will define the methodology for the organization and conduct of meetings of dissemination. In particular, will define the schemes to gather the interest and pre-accession to the network of facilitators of social start -ups; In addition, will define the formats to collect information on assets that potential members of the network will be able make available for formulating the action plan. The assets could be of a material nature (real estate, equipment, machinery, furniture, etc.), Intangible (databases, trademarks, patents, software, etc.), financial (grants, service contracts, financing, etc.)

| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification | Deliverable delivery date |
|--------------------|-------------------|-------------------------|----------------------------|---------------------------|
|--------------------|-------------------|-------------------------|----------------------------|---------------------------|

| | | | | |
|---|--|---|-----------------------------------|----------------------------------|
| Deliverable T3.1.1 | dissemination of management models | The deliverable will include the framework for the organization and management of dissemination meetings, data collection mode for the network and the action plan. | 1.00 | Feb-2019 |
| Activity number | Activity title | Activity start month | Activity end month | Activity budget |
| Activity T3.2 | Implementation of meetings of dissemination | Feb-2019 | Apr-2019 | 140 707.50 |
| Dissemination of results will be organized meetings for the presentation of the Business Model and learning process; a match for each project partner. The meetings will involve the potential facilitators of social start -ups and will take place, each, during a day. A large proportion of participants will coincide with the subjects already involved in previous project activities. It is expected an average participation of about 50 people at each meeting. Each meeting will be divided as follows: the morning dedicated to the presentation of results and the afternoon dedicated to the collection of subscriptions (at the presentation of the results, in fact, the participants will be invited to register for the web platform and to submit provide information regarding the resources that may in future be made available for support to social start -ups). During the meetings will be administered questionnaires to check the satisfaction on the results obtained. | | | | |
| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification | Deliverable delivery date |
| Deliverable T3.2.1 | Report on the dissemination meetings with the stakeholders | The deliverable will contain the results of the meetings, with the specification of the satisfaction of the outputs obtained | 10.00 | Apr-2019 |
| Activity number | Activity title | Activity start month | Activity end month | Activity budget |
| Activity T3.3 | Interest collection and contributions to the network | Jan-2019 | Apr-2019 | 49 967.50 |
| In simultaneous of organization of dissemination meetings, it will be defined the work progress on the activation of other Community programs for a complete overview of the opportunities that the network will be able exploit. This information will be presented during the dissemination meetings, to stimulate the expression of interest to the network, then, to induce stakeholders to register into Web platform and to provide information to support the action plan assets. However, the territorial activities for gathering signatures and contributions to action plan will continue in the month following the realization of the meetings. To this end it provides an activity of promoting one to one by each partner towards their respective stakeholders. | | | | |
| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification | Deliverable delivery date |
| Deliverable T3.3.1 | Database of subscribers to the web platform | The deliverable will contains the list of the bodies involved in the establishment of an international network of support to social start -ups | 1.00 | Apr-2019 |
| Deliverable T3.3.2 | Contributions to the action plan | The deliverables will include tangible and intangible contributions that the parties concerned intend to make available to the network for the support to social start -ups | 10.00 | Apr-2019 |
| Deliverable T3.3.3 | Agreement for the new social start- ups | The output consists of an agreement between 6 municipalities of the ASP Romagna Faentina and voluntary associations to establish a new social start -ups of_ maintenance of buildings | 1.00 | Apr-2019 |
| Activity number | Activity title | Activity start month | Activity end month | Activity budget |

| Activity T3.4 | Action plan and validation | Feb-2019 | Jun-2019 | 141 080.00 |
|---|---|--|----------------------------|---------------------------|
| <p>The contributions offered by stakeholders interested in the network will be used for the definition of local general action plan to support the social social start -ups. The individual local general action plan will be merged into one document. The act of sharing, will allow to follow into design post phase of the network establishment and implementation of the action plan. These subsequent activities is believed may be supported with contributions from other national and Community programs (see section C.2.3) The international action plan will be validated and signed by the project partners and subsequently presented by the partners to the respective Central Government bodies or Regional Partnership Countries.</p> | | | | |
| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification | Deliverable delivery date |
| Deliverable T3.4.2 | Report on the presentation of local strategies | List of Central Government agencies and / or Regional which will be presented to local strategies as part of the action plan. | 1.00 | Jun-2019 |
| Deliverable T3.4.3 | Investments facilitators plan (action plan) | The deliverable consists of a plan of investments in tangible, intangible and financial resources provided by potential members of the network for the development of social start—ups | 1.00 | Jun-2019 |
| Deliverable T3.4.4 | Local/Regional strategies for supporting social start ups | Each territorial partner will design a local strategy for supporting social start ups which will be presented to Central,Regional Government agencies, etc. | 10.00 | Jun-2019 |

Work Package: Communication

| WP No. | WP Title | WP start month | WP end month | WP budget |
|--------|---------------|----------------|--------------|------------|
| C | Communication | Jan-2018 | May-2019 | 155 502.50 |

| | |
|--|---|
| WP responsible partner | RDA of Northern Primorska Ltd. Nova Gorica |
| Partner involvement | |
| Partners involved | Name: RDA of Northern Primorska Ltd. Nova Gorica Role: LP |
| | Name: Consorzio Emmanuel Società Cooperativa Sociale Onlus Role: PP |
| | Name: Consorzio Sol.Co. Network of Sicilian Social Cooperatives Role: PP |
| | Name: Public company of social services to the person of the Romagna Faentina Role: PP |
| | Name: TOWN OF LABIN Role: PP |
| | Name: Municipality of Shkodra Role: PP |
| | Name: Municipality of Herceg Novi Role: PP |
| | Name: City of Cacak Role: PP |
| | Name: Municipality Gradiska Role: PP |
| Name: European Institute for Local Development Role: PP | |
| Summary description and objectives of the workpackage including explanation of how will partners be involved of activities carried out and contribution of each partner. | |
| <p>Goals</p> <ul style="list-style-type: none"> - Communicating the activities and project results - Provide tools that facilitators of social start ups could use with social startupperes - Stimulate the facilitators of social start ups to be active in the network - Stimulate the facilitators of social start ups to offer contributions for the action plan <p>ACTIVITIES: It will be designed and implemented a logotype of Begin's brand and the coordinated image will be realized. It will be built a web platform to present the project results, collect interest for the network and the information for the action plan. It will be realized a project brochure. It will also be realized a catalog containing a brief descriptive sheet of the business models of the social start ups; It will be realized a vademecum for the management of the activities of the facilitators of the social start ups. The material will be distributed during the dissemination meetings. During these meetings is expected to record video clips that may highlight the degree of interest on the part of the facilitators of the social start ups. Finally it will be realized an online advertising campaign on social networks. Each partner will give ample evidence of the activities on their partner websites.</p> <p>Output.</p> <p>Begin logo and brand and coordinated image Web platform Information materials and tools for facilitators and startupperes Video clips of manifestation interest startupperes Online communication campaign</p> <p>INVOLVEMENT OF PARTNER: The responsible for the WP will realize the brand logo, graphics, editing and printing of the printed material, will construct and manage the web platform, social network profiles and online campaign. The other partners involved will give informative contribution, will realize the video clips in their countries, will contribute content to the management of the web platform, will give visibility to the project through their respective websites.</p> | |

| Project specific objectives | Communication objectives - What can communications do to reach a specific project objective? | Approach/Tactics - How do you plan to reach the communication objective? |
|--|--|--|
| Analyze the territorial framework to identify work activities at the base of the social start-ups models | Raise awareness | The researches to will raise the notoriety of non profit organizations as tools to support employment |
| | Influence attitude | The needs of local contexts associated with the potential of the third sector (highlighted with research) will increase the knowledge for the definition of economic development and employment policies |
| Define models of creation and management of social start-ups work inclusion | Change behaviour | The learning process will support the activities of the facilitators and startupperes to launch new social enterprises |
| | Influence attitude | The business model of social start ups will lead to understanding the potential of the economy generated by the third sector |
| Creating the conditions for the realization of an international network that has a common action plan | Change behaviour | The opportunity to join the network proposal to make executable program to support social enterprises, will allow a change in approach |
| | Influence attitude | The opportunity to create a network of support to the development of social start-up and work inclusion, will influence social and economic policies |

Please describe activities and deliverables within the work package

| Activity number | Activity title | Activity start month | Activity end month | Activity budget |
|-----------------|--|----------------------|--------------------|-----------------|
| Activity C.1 | Start-up activities including communication strategy and website | Jan-2018 | Mar-2018 | 37 850.00 |

To launch the project, it will be designed a logotype to associate with the brand Begin. The logo of the study will be assigned to a communications company, which will define at least three different hypotheses. The defined hypotheses will be submitted to the partner network for choice. From the logotype will be defined a manual of use of the mark for the different employments. It will also be designed and built the coordinated image: 5,000 envelopes, letterheads 5,000, 5,000 business cards, 5,000 folders ..

| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification |
|--------------------|-------------------|--|----------------------------|
| Deliverable C.1.1 | Logotype | The Begin brand logotype | 1.00 |
| Deliverable C.1.2 | Coordinate image | Envelopes, letterhead, folders, (500 copies per partner) | 20 000.00 |

| Activity number | Activity title | Activity start month | Activity end month | Activity budget |
|-----------------|--|----------------------|--------------------|-----------------|
| Activity C.2 | Digital activities including social media and multimedia | Feb-2018 | Apr-2019 | 68 897.50 |

With the launch the project , it will be built the web platform that will serve for the presentation of the project (partners, objectives, activities), of the results (research, business model, learning process, etc.) and the development of activities (participation in other programs cooperation). The platform will then also be used for recordings of stakeholders to network and to gather information to define the action plan. BEGIN profiles will be created on social networks, for the realization of online communication campaigns. The project partners, will resume the content published on the web platform and social networks, and will report back on their websites and on their social profiles.

| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification |
|--------------------|--------------------------|---|----------------------------|
| Deliverable C.2.2 | profiles social networks | Project profiles on major social networks | 2.00 |

| | | | | |
|--|------------------------------------|---|-----------------------------------|------------------------|
| Deliverable C.2.4 | Online Campaign | Reports on Web advertising on social networks (months of advertising campaign) | 6.00 | |
| Activity number | Activity title | Activity start month | Activity end month | Activity budget |
| Activity C.3 | Publication(s) | Jul-2018 | Apr-2019 | 16 795.00 |
| <p>It will be realized the catalog business model with presentation cards of creating models and the development of social start ups to protect the environment. It will also be published a vademecum for facilitators of social start up; The vademecum will give instructions on how to use the business model to potential social start uppers; The vademecum will be derived from the experience of learning process. The creation of the catalog and the vademecum will be assigned to an external agency, which will handle the graphics, page layout and editing control.</p> | | | | |
| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification | |
| Deliverable C.3.1 | Business model catalog | Presentation catalog of the business model (500 copies per country) | 4 000.00 | |
| Deliverable C.3.2 | Vademecum facilitator | Vademecum for facilitators of the social start ups (200 copies per country) | 1 600.00 | |
| Activity number | Activity title | Activity start month | Activity end month | Activity budget |
| Activity C.4 | Public Event(s) | Sep-2018 | May-2019 | 22 540.00 |
| <p>The project aims to create a network of social start up facilitators. Facilitators are all those who may in various ways support the birth of social start-ups: employment centres, research centres, training centres, social enterprise consortia, etc. To facilitate the creation of the network, it will be important to collect testimonies and manifestations of interest from pioneer facilitators, which can stimulate the adherence and interest of other facilitators. Video clips are considered to be particularly effective for this purpose. The "Video clips" realized during the meetings with the potential facilitators are focusing mainly on interviews of "testimonials" which will explain briefly why they adhered and why it is important that others adhere.</p> | | | | |
| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification | |
| Deliverable C.4.1 | Video clips potential facilitators | The project aims to create a network of social start up facilitators. Facilitators are all those who may in various ways support the birth of social start-ups: employment centres, research centres, training centres, social enterprise consortia, etc. To facilitate the creation of the network, it will be important to collect testimonies and manifestations of interest from pioneer facilitators, which can stimulate the adherence and interest of other facilitators. Video clips are considered to be particularly effective for this purpose. The "Video clips" realized during the meetings with the potential facilitators are focusing mainly on interviews of "testimonials" which will explain briefly why they adhered and why it is important that others adhere. | 40.00 | |

| | | | | |
|---|--|--|-----------------------------------|------------------------|
| Deliverable C.4.2 | Capitalization events | participation to events organised by the Programme for the exchange of experience and capitalization with similar projects implemented in the area. In particular, participation to one capitalization event in 2019 in Bologna and one additional event at InterProgramme level | 2.00 | |
| Activity number | Activity title | Activity start month | Activity end month | Activity budget |
| Activity C.5 | Promotional material | Sep-2018 | May-2019 | 9 420.00 |
| Information material designed will be realized to the social start-uppers. The material will consist of a brochure that will contain: the main project results and directions to launch a social start-up. The material will be sent to facilitators of social start-ups who subscribe to the network. The creation of the brochure will be assigned to an external agency, which will handle the graphics, layout and editing. | | | | |
| Deliverable number | Deliverable title | Deliverable description | Deliverable quantification | |
| Deliverable C.5.1 | Information brochure for social start-uppers | Brochure with the main project results and directions to get in touch with the facilitators to launch a social start-up | 4 000.00 | |

C.6 Activities outside the Union part of the programme area

| | |
|--|------|
| If applicable, please list activities to be carried out outside (the Union part of) the programme area. Describe how these activities will benefit the programme area. What is the added value of activities to be carried out outside (the Union part of) programme area? If applicable, please list the relevant activities and describe how they will benefit the programme area. | |
| Total budget of activities to be carried out outside (the Union part of) the programme area (indicative) | 0.00 |

| | | |
|------|------------------------------|------|
| ERDF | (indicative) | 0.00 |
| | % of total (indicative) ERDF | 0.00 |

C.7 Indicative time plan

| | | |
|-------------------------------------|--------------------------------|--------------------------------|
| Work packages and activities | 2014-01-01 - 2016-03-01 | 2018-01-01 - 2018-04-30 |
|-------------------------------------|--------------------------------|--------------------------------|

| | | | | |
|--|----------------|----------------|----------------|----------------|
| | 2014-01 | 2016-03 | 2018-01 | 2018-04 |
|--|----------------|----------------|----------------|----------------|








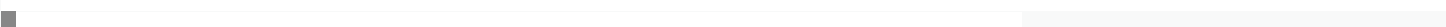
| | | | | |
|---------------|--|--|--|--|
| WP0 | | | | |
| WP1 | | | | |
| Activity1.1 | | | | |
| WP2 | | | | |
| Activity2.1 | | | | |
| Activity2.2 | | | | |
| Activity2.3 | | | | |
| WP5 | | | | |
| Activity5.1 | | | | |
| Delivery5.1.1 | | | | |
| Delivery5.1.2 | | | | |
| Activity5.2 | | | | |

| | | |
|-------------------------------------|--------------------------------|--------------------------------|
| Work packages and activities | 2018-05-01 - 2018-10-31 | 2018-11-01 - 2019-06-30 |
|-------------------------------------|--------------------------------|--------------------------------|

| | | | | |
|--|----------------|----------------|----------------|----------------|
| | 2018-05 | 2018-10 | 2018-11 | 2019-06 |
|--|----------------|----------------|----------------|----------------|

| | |
|---------------|--|
| WP1 | |
| Activity1.1 | |
| Delivery1.1.1 | |
| Delivery1.1.2 | |
| Activity1.2 | |
| Delivery1.2.1 | |
| Delivery1.2.2 | |
| Delivery1.2.3 | |
| WP2 | |
| Activity2.2 | |
| Delivery2.2.1 | |
| Activity2.3 | |
| Delivery2.3.1 | |
| WP3 | |
| Activity3.1 | |
| Delivery3.1.1 | |
| Activity3.2 | |
| Delivery3.2.1 | |
| Delivery3.2.2 | |
| Activity3.3 | |
| Delivery3.3.1 | |
| Activity3.4 | |
| Delivery3.4.1 | |
| Delivery3.4.2 | |

| | |
|---------------|--|
| Activity3.5 | |
| Delivery3.5.1 | |
| WP4 | |
| Activity4.1 | |
| Delivery4.1.1 | |
| Activity4.2 | |
| Delivery4.2.1 | |
| Activity4.3 | |
| Delivery4.3.1 | |
| Delivery4.3.2 | |
| Delivery4.3.3 | |
| Activity4.4 | |
| Delivery4.4.2 | |
| Delivery4.4.3 | |
| Delivery4.4.4 | |
| WP5 | |
| Activity5.2 | |
| Delivery5.2.2 | |
| Delivery5.2.4 | |

| | |
|---------------|--|
| Activity5.3 |  |
| Delivery5.3.1 |  |
| Delivery5.3.2 |  |
| Activity5.4 |  |
| Delivery5.4.1 |  |
| Delivery5.4.2 |  |
| Activity5.5 |  |
| Delivery5.5.1 |  |

PART D - Project Budget

D.1 Project budget per co-financing source (fund) - breakdown per partner

| Partner | | Programme co-financing | | | Contribution | | | | | Total eligible budget |
|--|-----------------|------------------------|-----------------------|--------------------------|-------------------------------|--------------------|---------------------------|----------------------|--------------------|-----------------------|
| Partner abbreviation | Country | ERDF | ERDF co-financing (%) | Percentage of total ERDF | Public contribution | | | Private contribution | Total contribution | |
| | | | | | Automatic public contribution | Other contribution | Total public contribution | | | |
| RRA SEVERNE PRIMORSKE d.o.o. Nova Gorica | SLOVENIJA | 238 930.75 | 85.00 % | 31.68 % | 0.00 | 42 164.25 | 42 164.25 | 0.00 | 42 164.25 | 281 095.00 |
| Consorzio Emmanuel S.C.S. Onlus | ITALIA | 156 153.50 | 85.00 % | 20.70 % | 0.00 | 0.00 | 0.00 | 27 556.50 | 27 556.50 | 183 710.00 |
| SOLCO Network | ITALIA | 101 770.50 | 85.00 % | 13.49 % | 0.00 | 0.00 | 0.00 | 17 959.50 | 17 959.50 | 119 730.00 |
| Asp della Romagna Faentina | ITALIA | 102 850.00 | 85.00 % | 13.64 % | 18 150.00 | 0.00 | 18 150.00 | 0.00 | 18 150.00 | 121 000.00 |
| LABIN | HRVATSKA | 62 453.75 | 85.00 % | 8.28 % | 0.00 | 11 021.25 | 11 021.25 | 0.00 | 11 021.25 | 73 475.00 |
| EILD | ΕΛΛΑΔΑ (ELLADA) | 92 106.00 | 85.00 % | 12.21 % | 16 254.00 | 0.00 | 16 254.00 | 0.00 | 16 254.00 | 108 360.00 |
| Total | | 754 264.50 | -- | 100,00 % | 34 404.00 | 53 185.50 | 87 589.50 | 45 516.00 | 133 105.50 | 887 370.00 |

| Partner | | Programme co-financing | | | Contribution | | | | | Total eligible budget |
|----------------------|------------------------|------------------------|-----------------------|--------------------------|-------------------------------|--------------------|---------------------------|----------------------|--------------------|-----------------------|
| Partner abbreviation | Country | IPAI | IPAI co-financing (%) | Percentage of total IPAI | Public contribution | | | Private contribution | Total contribution | |
| | | | | | Automatic public contribution | Other contribution | Total public contribution | | | |
| Shkodra | ALBANIA | 51 429.25 | 85.00 % | 23.02 % | 0.00 | 9 075.75 | 9 075.75 | 0.00 | 9 075.75 | 60 505.00 |
| OHN | ЦРНА ГОРА (CRNA GORA) | 55 237.25 | 85.00 % | 24.73 % | 0.00 | 9 747.75 | 9 747.75 | 0.00 | 9 747.75 | 64 985.00 |
| CACAK | SERBIA | 54 633.75 | 85.00 % | 24.45 % | 0.00 | 9 641.25 | 9 641.25 | 0.00 | 9 641.25 | 64 275.00 |
| GRADISKA | BOSNIA AND HERZEGOVINA | 62 105.25 | 85.00 % | 27.80 % | 0.00 | 10 959.75 | 10 959.75 | 0.00 | 10 959.75 | 73 065.00 |
| Total | | 223 405.50 | -- | 100,00 % | 0.00 | 39 424.50 | 39 424.50 | 0.00 | 39 424.50 | 262 830.00 |

D.2 Project budget - overview per partner/ per budget line

| Partner abbreviation | Co-financing source | Staff costs | Office and administration | Travel and accomodation | External expertise and services | Equipment | Total budget | Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR) | Total eligible budget |
|--|---------------------|-------------------|---------------------------|-------------------------|---------------------------------|-------------|---------------------|--|--------------------------|
| RRA SEVERNE PRIMORSKE d.o.o. Nova Gorica | ERDF | 112 850.00 | 11 285.00 | 14 000.00 | 142 960.00 | 0.00 | 281 095.00 | 0.00 | 281 095.00 |
| Consorzio Emmanuel S.C.S. Onlus | ERDF | 95 554.55 | 9 555.45 | 5 600.00 | 73 000.00 | 0.00 | 183 710.00 | 0.00 | 183 710.00 |
| SOLCO Network | ERDF | 61 754.55 | 6 175.45 | 5 600.00 | 46 200.00 | 0.00 | 119 730.00 | 0.00 | 119 730.00 |
| Asp della Romagna Faentina | ERDF | 65 000.00 | 6 500.00 | 5 600.00 | 43 900.00 | 0.00 | 121 000.00 | 0.00 | 121 000.00 |
| LABIN | ERDF | 35 068.19 | 3 506.81 | 5 600.00 | 29 300.00 | 0.00 | 73 475.00 | 0.00 | 73 475.00 |
| Shkodra | IPAI | 32 550.00 | 3 255.00 | 5 600.00 | 19 100.00 | 0.00 | 60 505.00 | 0.00 | 60 505.00 |
| OHN | IPAI | 25 350.00 | 2 535.00 | 7 000.00 | 30 100.00 | 0.00 | 64 985.00 | 0.00 | 64 985.00 |
| CACAK | IPAI | 26 250.00 | 2 625.00 | 7 000.00 | 28 400.00 | 0.00 | 64 275.00 | 0.00 | 64 275.00 |
| GRADISKA | IPAI | 31 150.00 | 3 115.00 | 7 000.00 | 31 800.00 | 0.00 | 73 065.00 | 0.00 | 73 065.00 |
| EILD | ERDF | 61 600.00 | 6 160.00 | 6 100.00 | 34 500.00 | 0.00 | 108 360.00 | 0.00 | 108 360.00 |
| Total | | 547 127.29 | 54 712.71 | 69 100.00 | 479 260.00 | 0.00 | 1 150 200.00 | 0.00 | 1 150 200.00 |
| Percentage of total budget | | 47.57 % | 4.76 % | 6.01 % | 41.67 % | 0.00 % | 100,00 % | 0.00 % of total budget | 100.00 % of total budget |

Project budget - overview ERDF and IPAI co-financing per budget line

| Co-financing Source | Staff costs | Office and administration | Travel and accomodation | External expertise and services | Equipment | Total budget | Decreasing Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR) | Total eligible budget |
|-----------------------|-------------------|---------------------------|-------------------------|---------------------------------|-------------|---------------------|---|-----------------------|
| ERDF | 431 827.29 | 43 182.71 | 42 500.00 | 369 860.00 | 0.00 | 887 370.00 | 0.00 | 887 370.00 |
| IPAI | 115 300.00 | 11 530.00 | 26 600.00 | 109 400.00 | 0.00 | 262 830.00 | 0.00 | 262 830.00 |
| Total EU Funds | 547 127.29 | 54 712.71 | 69 100.00 | 479 260.00 | 0.00 | 1 150 200.00 | 0.00 | 1 150 200.00 |

D.3 Project budget - overview per partner/ per period

| Partner Abbreviation | Co-financing source | Period 0 | Period 1 | Period 2 | Period 3 | Total budget | Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR) | Total eligible budget |
|--|---------------------|------------------|-------------------|-------------------|-------------------|---------------------|--|--------------------------|
| RRA SEVERNE PRIMORSKE d.o.o. Nova Gorica | ERDF | 11 000.00 | 69 200.50 | 98 494.50 | 102 400.00 | 281 095.00 | 0.00 | 281 095.00 |
| Consorzio Emmanuel S.C.S. Onlus | ERDF | 0.00 | 128 425.50 | 30 829.50 | 24 455.00 | 183 710.00 | 0.00 | 183 710.00 |
| SOLCO Network | ERDF | 0.00 | 44 527.50 | 50 607.50 | 24 595.00 | 119 730.00 | 0.00 | 119 730.00 |
| Asp della Romagna Faentina | ERDF | 0.00 | 10 606.50 | 51 984.50 | 58 409.00 | 121 000.00 | 0.00 | 121 000.00 |
| LABIN | ERDF | 0.00 | 18 992.50 | 33 410.00 | 21 072.50 | 73 475.00 | 0.00 | 73 475.00 |
| Shkodra | IPAI | 0.00 | 14 805.00 | 23 169.00 | 22 531.00 | 60 505.00 | 0.00 | 60 505.00 |
| OHN | IPAI | 0.00 | 17 844.50 | 24 560.50 | 22 580.00 | 64 985.00 | 0.00 | 64 985.00 |
| CACAK | IPAI | 0.00 | 17 912.00 | 25 713.00 | 20 650.00 | 64 275.00 | 0.00 | 64 275.00 |
| GRADISKA | IPAI | 0.00 | 19 455.00 | 30 594.00 | 23 016.00 | 73 065.00 | 0.00 | 73 065.00 |
| EILD | ERDF | 0.00 | 37 041.00 | 51 769.00 | 19 550.00 | 108 360.00 | 0.00 | 108 360.00 |
| Total | | 11 000.00 | 378 810.00 | 421 131.50 | 339 258.50 | 1 150 200.00 | 0.00 | 1 150 200.00 |
| Percentage of total budget | | 0.96 % | 32.93 % | 36.61 % | 29.50 % | 100,00 % | 0.00 % of total budget | 100.00 % of total budget |

Project budget - overview ERDF and IPAI co-financing per period

| Co-financing source | Period 0 | Period 1 | Period 2 | Period 3 | Total eligible budget |
|------------------------|------------------|-------------------|-------------------|-------------------|-----------------------|
| ERDF | 11 000.00 | 308 793.50 | 317 095.00 | 250 481.50 | 887 370.00 |
| IPAI | 0.00 | 70 016.50 | 104 036.50 | 88 777.00 | 262 830.00 |
| Total E U Funds | 11 000.00 | 378 810.00 | 421 131.50 | 339 258.50 | 1 150 200.00 |

D.4 Project budget - overview per partner/ per WP

| Partner abbreviation | Co-financing source | WP P | WP M | WP T1 | WP T2 | WP T3 | WP C | Total budget | Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR) | Total eligible budget |
|--|---------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--|--------------------------|
| RRA SEVERNE PRIMORSKE d.o.o. Nova Gorica | ERDF | 11 000.00 | 111 930.00 | 18 000.00 | 17 450.00 | 27 360.00 | 95 355.00 | 281 095.00 | 0.00 | 281 095.00 |
| Consorzio Emmanuel S.C.S. Onlus | ERDF | 0.00 | 25 575.00 | 110 035.00 | 9 995.00 | 28 840.00 | 9 265.00 | 183 710.00 | 0.00 | 183 710.00 |
| SOLCO Network | ERDF | 0.00 | 23 130.00 | 15 000.00 | 47 340.00 | 24 280.00 | 9 980.00 | 119 730.00 | 0.00 | 119 730.00 |
| Asp della Romagna Faentina | ERDF | 0.00 | 11 380.00 | 700.00 | 700.00 | 102 530.00 | 5 690.00 | 121 000.00 | 0.00 | 121 000.00 |
| LABIN | ERDF | 0.00 | 7 760.00 | 8 950.00 | 17 437.50 | 33 390.00 | 5 937.50 | 73 475.00 | 0.00 | 73 475.00 |
| Shkodra | IPAIL | 0.00 | 9 730.00 | 8 400.00 | 5 320.00 | 31 805.00 | 5 250.00 | 60 505.00 | 0.00 | 60 505.00 |
| OHN | IPAIL | 0.00 | 11 550.00 | 10 670.00 | 7 000.00 | 30 605.00 | 5 160.00 | 64 985.00 | 0.00 | 64 985.00 |
| CACAK | IPAIL | 0.00 | 12 675.00 | 10 330.00 | 7 100.00 | 28 705.00 | 5 465.00 | 64 275.00 | 0.00 | 64 275.00 |
| GRADISKA | IPAIL | 0.00 | 19 045.00 | 8 400.00 | 9 735.00 | 29 935.00 | 5 950.00 | 73 065.00 | 0.00 | 73 065.00 |
| EILD | ERDF | 0.00 | 13 150.00 | 12 250.00 | 52 050.00 | 23 460.00 | 7 450.00 | 108 360.00 | 0.00 | 108 360.00 |
| Total | | 11 000.00 | 245 925.00 | 202 735.00 | 174 127.50 | 360 910.00 | 155 502.50 | 1 150 200.00 | 0.00 | 1 150 200.00 |
| Percentage of total budget | | 0.96 % | 21.38 % | 17.63 % | 15.14 % | 31.38 % | 13.52 % | 100,00 % | 0.00 % of total budget | 100.00 % of total budget |

Project budget - overview ERDF and IPAIL co-financing per WP

| Co-financing source | WP P | WP M | WP T1 | WP T2 | WP T3 | WP C | Total budget |
|-----------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| ERDF | 11 000.00 | 192 925.00 | 164 935.00 | 144 972.50 | 239 860.00 | 133 677.50 | 887 370.00 |
| IPAIL | 0.00 | 53 000.00 | 37 800.00 | 29 155.00 | 121 050.00 | 21 825.00 | 262 830.00 |
| Total EU Funds | 11 000.00 | 245 925.00 | 202 735.00 | 174 127.50 | 360 910.00 | 155 502.50 | 1 150 200.00 |

D.5 Project budget - overview per WP/ per budget line

| WP Number | Staff costs | Office and administration | Travel and accomodation | External expertise and services | Equipment | Total budget | Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR) | Total eligible budget |
|----------------------------|-------------------|---------------------------|-------------------------|---------------------------------|-------------|---------------------|--|--------------------------|
| WP P | 10 000.00 | 1 000.00 | 0.00 | 0.00 | 0.00 | 11 000.00 | 0.00 | 11 000.00 |
| WP M | 96 877.29 | 9 687.71 | 36 400.00 | 102 960.00 | 0.00 | 245 925.00 | 0.00 | 245 925.00 |
| WP T1 | 111 850.00 | 11 185.00 | 7 700.00 | 72 000.00 | 0.00 | 202 735.00 | 0.00 | 202 735.00 |
| WP T2 | 64 025.00 | 6 402.50 | 8 200.00 | 95 500.00 | 0.00 | 174 127.50 | 0.00 | 174 127.50 |
| WP T3 | 192 700.00 | 19 270.00 | 0.00 | 148 940.00 | 0.00 | 360 910.00 | 0.00 | 360 910.00 |
| WP C | 71 675.00 | 7 167.50 | 16 800.00 | 59 860.00 | 0.00 | 155 502.50 | 0.00 | 155 502.50 |
| Total | 547 127.29 | 54 712.71 | 69 100.00 | 479 260.00 | 0.00 | 1 150 200.00 | 0.00 | 1 150 200.00 |
| Percentage of total budget | 47.57 % | 4.76 % | 6.01 % | 41.67 % | 0.00 % | 100,00 % | 0.00 % of total budget | 100.00 % of total budget |

Project budget - overview ERDF and IPAI co-financing per budget line

| Co-financing Source | Staff costs | Office and administration | Travel and accomodation | External expertise and services | Equipment | Total budget | Decreasing net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR) | Total eligible budget |
|-----------------------|-------------------|---------------------------|-------------------------|---------------------------------|-------------|---------------------|---|-----------------------|
| ERDF | 431 827.29 | 43 182.71 | 42 500.00 | 369 860.00 | 0.00 | 887 370.00 | 0.00 | 887 370.00 |
| IPAI | 115 300.00 | 11 530.00 | 26 600.00 | 109 400.00 | 0.00 | 262 830.00 | 0.00 | 262 830.00 |
| Total EU Funds | 547 127.29 | 54 712.71 | 69 100.00 | 479 260.00 | 0.00 | 1 150 200.00 | 0.00 | 1 150 200.00 |

D.6 Project budget - overview per WP/ per period

| WP Number | Period 0 | Period 1 | Period 2 | Period 3 | Total budget | Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR) | Total eligible budget |
|--------------|------------------|-------------------|-------------------|-------------------|---------------------|--|-----------------------|
| WP P | 11 000.00 | 0.00 | 0.00 | 0.00 | 11 000.00 | 0.00 | 11 000.00 |
| WP M | 0.00 | 93 022.00 | 75 117.00 | 77 786.00 | 245 925.00 | 0.00 | 245 925.00 |
| WP T1 | 0.00 | 202 735.00 | 0.00 | 0.00 | 202 735.00 | 0.00 | 202 735.00 |
| WP T2 | 0.00 | 62 858.00 | 109 769.50 | 1 500.00 | 174 127.50 | 0.00 | 174 127.50 |
| WP T3 | 0.00 | 12 884.50 | 171 348.00 | 176 677.50 | 360 910.00 | 0.00 | 360 910.00 |
| WP C | 0.00 | 7 310.50 | 64 897.00 | 83 295.00 | 155 502.50 | 0.00 | 155 502.50 |
| Total | 11 000.00 | 378 810.00 | 421 131.50 | 339 258.50 | 1 150 200.00 | 0.00 | 1 150 200.00 |

Project budget - overview ERDF and IPAll co-financing per WP/period

| Co-financing Source | Period 0 | Period 1 | Period 2 | Period 3 | Total eligible budget |
|-----------------------|------------------|-------------------|-------------------|-------------------|-----------------------|
| ERDF | 11 000.00 | 308 793.50 | 317 095.00 | 250 481.50 | 887 370.00 |
| IPAll | 0.00 | 70 016.50 | 104 036.50 | 88 777.00 | 262 830.00 |
| Total EU Funds | 11 000.00 | 378 810.00 | 421 131.50 | 339 258.50 | 1 150 200.00 |

Lead Partner Budget

| | |
|---|---|
| Name of partner organisation | RRA SEVERNE PRIMORSKE Regijska razvojna agencija d.o.o. Nova Gorica |
| Partner ID | 1 |
| Legal status | public |
| Type of partner | sectoral agency |
| Co-financing source | ERDF |
| Outside (the Union part of) the programme area | No |

| Partner Budget | | |
|--------------------------------------|------------|-------------------|
| | Amount | Co-financing rate |
| Programme co-financing | 238 930.75 | 85.00 |
| Partner contribution | 42 164.25 | |
| Partner total eligible budget | 281 095.00 | |

| Origin of partner contribution | | | |
|---|--------------|---------------------------------|------------------|
| Source of contribution | Legal status | % of total partner contribution | Amount |
| RRA SEVERNE PRIMORSKE Regijska razvojna agencija d.o.o. Nova Gorica | public | 100.00 % | 42 164.25 |
| sub-total public contribution | | 100.00 % | 42 164.25 |
| sub-total private contribution | | 0.00 % | 0.00 |
| Total | | 100.00 % | 42 164.25 |

| Staff costs | |
|---|-------------------|
| Are you using the flat rate for staff costs? | No |
| Preparation (Summary description is not applicable for this work package) - WP0 | 10 000.00 |
| Management - WP1 | 36 300.00 |
| Research and analysis of information - WP2 | 11 000.00 |
| Defining the business model and training program - WP3 | 5 500.00 |
| Dissemination, networking and action plan - WP4 | 17 600.00 |
| Communication - WP5 | 32 450.00 |
| Total: | 112 850.00 |

| Staff costs | | | Preparation (Summary description is not applicable for this work package) - WP0 | | | |
|---|--|-----------|---|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 14 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 0 | 1.00 | 10 000.00 | 10 000.00 |
| | | | | | Total | 10 000.00 |

| Staff costs | | | Management - WP1 | | | |
|---|--|-----------|------------------|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 14 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 10 450.00 | 10 450.00 |
| | 14 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 10 450.00 | 10 450.00 |
| | 14 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 15 400.00 | 15 400.00 |
| | | | | | Total | 36 300.00 |

| Staff costs | | | Research and analysis of information - WP2 | | | |
|---|--|-----------|--|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 14 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 11 000.00 | 11 000.00 |
| | | | Period 2 | 1.00 | 0.00 | 0.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 11 000.00 |

| Staff costs | | | Defining the business model and training program - WP3 | | | |
|---|--|-----------|--|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 14 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 1 980.00 | 1 980.00 |
| | 14 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 3 520.00 | 3 520.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 5 500.00 |

| Staff costs | | | Dissemination, networking and action plan - WP4 | | | |
|---|--|-----------|---|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 14 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 1 045.00 | 1 045.00 |
| | 14 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 9 405.00 | 9 405.00 |
| | 14 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 7 150.00 | 7 150.00 |
| | | | | | Total | 17 600.00 |

| Staff costs | | | Communication - WP5 | | | |
|---|--|-----------|---------------------|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 14 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 1 980.00 | 1 980.00 |
| | 14 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 13 820.00 | 13 820.00 |
| | 14 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 16 650.00 | 16 650.00 |
| | | | | | Total | 32 450.00 |

| Office and administration costs - real costs | |
|---|------------------|
| Are you using the flat rate for office and administration costs? | Yes |
| Flat rate percentage: | 10.00 % |
| Preparation (Summary description is not applicable for this work package) - WP0 | 1 000.00 |
| Management - WP1 | 3 630.00 |
| Research and analysis of information - WP2 | 1 100.00 |
| Defining the business model and training program - WP3 | 550.00 |
| Dissemination, networking and action plan - WP4 | 1 760.00 |
| Communication - WP5 | 3 245.00 |
| Total: | 11 285.00 |

| Travel and accommodation | | | Management - WP1 | | | |
|------------------------------------|---|-----------|------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 1 | 4.00 | 700.00 | 2 800.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 2 | 5.00 | 700.00 | 3 500.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 3 | 4.00 | 700.00 | 2 800.00 |
| | | | | | Total | 9 100.00 |

| Travel and accommodation | | | Research and analysis of information - WP2 | | | |
|------------------------------------|---|-----------|--|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 1 | 2.00 | 700.00 | 1 400.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 1 400.00 |

| Travel and accommodation | | | Defining the business model and training program - WP3 | | | |
|------------------------------------|---|-----------|--|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 2 | 2.00 | 700.00 | 1 400.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 1 400.00 |

| Travel and acomodation | | | Communication - WP5 | | | |
|------------------------------------|--|-----------|---------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 3 | 3.00 | 700.00 | 2 100.00 |
| | | | | | Total | 2 100.00 |

| External expertise and services | | | Management - WP1 | | | |
|---|----------|-----------|------------------|--------------|----------------|------------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Technical Assistance for project management | | | Period 1 | 1.00 | 20 650.00 | 20 650.00 |
| Technical Assistance for project management | | | Period 2 | 1.00 | 20 650.00 | 20 650.00 |
| Technical Assistance for project management | | | Period 3 | 1.00 | 21 600.00 | 21 600.00 |
| Contracting of external expert | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| Start up and public EVENTS | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Start up and public EVENTS | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Start up and public EVENTS | | | Period 3 | 1.00 | 0.00 | 0.00 |
| DIGITAL Activities | | | Period 1 | 1.00 | 0.00 | 0.00 |
| DIGITAL Activities | | | Period 2 | 1.00 | 0.00 | 0.00 |
| DIGITAL Activities | | | Period 3 | 1.00 | 0.00 | 0.00 |
| Promotion MATERIAL | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Promotion MATERIAL | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Promotion MATERIAL | | | Period 3 | 1.00 | 0.00 | 0.00 |
| PUBLICATIONS | | | Period 1 | 1.00 | 0.00 | 0.00 |
| PUBLICATIONS | | | Period 2 | 1.00 | 0.00 | 0.00 |
| PUBLICATIONS | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 62 900.00 |

| External expertise and services | | | Research and analysis of information - WP2 | | | |
|---|----------|-----------|--|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Technical Assistance for project management | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 1 | 1.00 | 4 500.00 | 4 500.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 4 500.00 |

| External expertise and services | | | Defining the business model and training program - WP3 | | | |
|---|----------|-----------|--|--------------|----------------|------------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Technical Assistance for project management | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 1 | 1.00 | 10 000.00 | 10 000.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 10 000.00 |

| External expertise and services | | | Dissemination, networking and action plan - WP4 | | | |
|---|----------|-----------|---|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Technical Assistance for project management | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 4 000.00 | 4 000.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 4 000.00 | 4 000.00 |
| | | | | | Total | 8 000.00 |

| External expertise and services | | | Communication - WP5 | | | |
|---|---|-----------|---------------------|--------------|----------------|------------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Technical Assistance for project management | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| Start up and public EVENTS | Costs have been calculated including the following: 1) videoclips 2) logo 3) corporate identity tools (visit cards..) 4) events | | Period 1 | 1.00 | 750.00 | 750.00 |
| Start up and public EVENTS | Costs have been calculated including the following: 1) videoclips 2) logo 3) corporate identity tools (visit cards..) 4) events | | Period 2 | 1.00 | 6 750.00 | 6 750.00 |
| Start up and public EVENTS | Costs have been calculated including the following: 1) videoclips 2) logo 3) corporate identity tools (visit cards..) 4) events | | Period 3 | 1.00 | 7 500.00 | 7 500.00 |
| DIGITAL Activities | | | Period 1 | 1.00 | 0.00 | 0.00 |
| DIGITAL Activities | Costs have been calculated including the following activities: 1) Digital media relations; 2) Social media campaigns (Facebook, Twitter, YouTube...); 3) Development of thematic sections in partner's institutional / corporate website; 4) Eventual other digit | | Period 2 | 1.00 | 11 500.00 | 11 500.00 |
| DIGITAL Activities | Costs have been calculated including the following activities: 1) Digital media relations; 2) Social media campaigns (Facebook, Twitter, YouTube...); 3) Development of thematic sections in partner's institutional / corporate website; 4) Eventual other digit | | Period 3 | 1.00 | 11 500.00 | 11 500.00 |
| Promotion MATERIAL | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Promotion MATERIAL | Brochures (layout and printing) | | Period 2 | 1.00 | 3 500.00 | 3 500.00 |
| Promotion MATERIAL | Brochures (layout and printing) | | Period 3 | 1.00 | 3 500.00 | 3 500.00 |
| PUBLICATIONS | | | Period 1 | 1.00 | 0.00 | 0.00 |
| PUBLICATIONS | Costs have been calculated including the following outputs: 1) catalogue 2) vademecum | | Period 2 | 1.00 | 6 280.00 | 6 280.00 |
| PUBLICATIONS | Costs have been calculated including the following outputs: 1) catalogue 2) vademecum | | Period 3 | 1.00 | 6 280.00 | 6 280.00 |
| | | | | | Total | 57 560.00 |

| Infrastructure and works | | | Management - WP1 | | | |
|--------------------------|----------|-----------|------------------|--------------|----------------|-------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Infrastructure and works | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Infrastructure and works | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Infrastructure and works | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 0.00 |

| Net Revenue | | | Management - WP1 | | | |
|-------------|----------|-----------|------------------|--------------|----------------|-------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Net Revenue | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Net Revenue | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Net Revenue | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 0.00 |

Project Partner Budget

| | |
|---|--|
| Name of partner organisation | Consorzio Emmanuel Società Cooperativa Sociale Onlus |
| Partner ID | 2 |
| Legal status | private |
| Type of partner | interest groups including NGOs |
| Co-financing source | ERDF |
| Outside (the Union part of) the programme area | No |

| Partner Budget | | |
|--------------------------------------|------------|-------------------|
| | Amount | Co-financing rate |
| Programme co-financing | 156 153.50 | 85.00 |
| Partner contribution | 27 556.50 | |
| Partner total eligible budget | 183 710.00 | |

| Origin of partner contribution | | | |
|--|--------------|---------------------------------|------------------|
| Source of contribution | Legal status | % of total partner contribution | Amount |
| Consorzio Emmanuel Società Cooperativa Sociale Onlus | private | 100.00 % | 27 556.50 |
| sub-total public contribution | | 0.00 % | 0.00 |
| sub-total private contribution | | 100.00 % | 27 556.50 |
| Total | | 100.00 % | 27 556.50 |

| Staff costs | |
|---|------------------|
| Are you using the flat rate for staff costs? | No |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 11 704.55 |
| Research and analysis of information - WP2 | 44 850.00 |
| Defining the business model and training program - WP3 | 8 450.00 |
| Dissemination, networking and action plan - WP4 | 23 400.00 |
| Communication - WP5 | 7 150.00 |
| Total: | 95 554.55 |

| Staff costs | | | Management - WP1 | | | |
|---|--|-----------|------------------|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 16 Costs have been calculated including the following outputs: 1) catalogue 2) vademecum | period | Period 1 | 1.00 | 4 000.00 | 4 000.00 |
| | 16 Costs have been calculated including the following outputs: 1) catalogue 2) vademecum | period | Period 2 | 1.00 | 4 000.00 | 4 000.00 |
| | 16 Costs have been calculated including the following outputs: 1) catalogue 2) vademecum | period | Period 3 | 1.00 | 3 704.55 | 3 704.55 |
| | | | | | Total | 11 704.55 |

| Staff costs | | | Research and analysis of information - WP2 | | | |
|---|--|-----------|--|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 16 Costs have been calculated including the following outputs: 1) catalogue 2) vademecum | period | Period 1 | 1.00 | 44 850.00 | 44 850.00 |
| | | | Period 2 | 1.00 | 0.00 | 0.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 44 850.00 |

| Staff costs | | | Defining the business model and training program - WP3 | | | |
|---|--|-----------|--|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 16 Costs have been calculated including the following outputs: 1) catalogue 2) vademecum | period | Period 1 | 1.00 | 2 730.00 | 2 730.00 |
| | 16 Costs have been calculated including the following outputs: 1) catalogue 2) vademecum | period | Period 2 | 1.00 | 5 720.00 | 5 720.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 8 450.00 |

| Staff costs | | | Dissemination, networking and action plan - WP4 | | | |
|---|--|-----------|---|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 16 Costs have been calculated including the following outputs: 1) catalogue 2) vademecum | period | Period 1 | 1.00 | 1 235.00 | 1 235.00 |
| | 16 Costs have been calculated including the following outputs: 1) catalogue 2) vademecum | period | Period 2 | 1.00 | 11 115.00 | 11 115.00 |
| | 16 Costs have been calculated including the following outputs: 1) catalogue 2) vademecum | period | Period 3 | 1.00 | 11 050.00 | 11 050.00 |
| | | | | | Total | 23 400.00 |

| Staff costs | | | Communication - WP5 | | | |
|---|--|-----------|---------------------|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 16 Costs have been calculated including the following outputs: 1) catalogue 2) vademecum | period | Period 1 | 1.00 | 390.00 | 390.00 |
| | 16 Costs have been calculated including the following outputs: 1) catalogue 2) vademecum | period | Period 2 | 1.00 | 3 510.00 | 3 510.00 |
| | 16 Costs have been calculated including the following outputs: 1) catalogue 2) vademecum | period | Period 3 | 1.00 | 3 250.00 | 3 250.00 |
| | | | | | Total | 7 150.00 |

| Office and administration costs - real costs | |
|---|-----------------|
| Are you using the flat rate for office and administration costs? | Yes |
| Flat rate percentage: | 10.00 % |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 1 170.45 |
| Research and analysis of information - WP2 | 4 485.00 |
| Defining the business model and training program - WP3 | 845.00 |
| Dissemination, networking and action plan - WP4 | 2 340.00 |
| Communication - WP5 | 715.00 |
| Total: | 9 555.45 |

| Travel and accommodation | | | Management - WP1 | | | |
|------------------------------------|---|-----------|------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 1 | 2.00 | 700.00 | 1 400.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 2 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 3 | 1.00 | 700.00 | 700.00 |
| | | | | | Total | 2 800.00 |

| Travel and accommodation | | | Research and analysis of information - WP2 | | | |
|------------------------------------|---|-----------|--|--------------|----------------|---------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 1 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 700.00 |

| Travel and accommodation | | | Defining the business model and training program - WP3 | | | |
|------------------------------------|---|-----------|--|--------------|----------------|---------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 2 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 700.00 |

| Travel and accomodation | | | Dissemination, networking and action plan - WP4 | | | |
|------------------------------------|----------|-----------|---|--------------|----------------|-------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 0.00 |

| Travel and accomodation | | | Communication - WP5 | | | |
|------------------------------------|--|-----------|---------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 3 | 2.00 | 700.00 | 1 400.00 |
| | | | | | Total | 1 400.00 |

| External expertise and services | | | Management - WP1 | | | |
|---------------------------------|----------|-----------|------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 4 000.00 | 4 000.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| First level control | | | Period 1 | 1.00 | 2 000.00 | 2 000.00 |
| First level control | | | Period 2 | 1.00 | 1 100.00 | 1 100.00 |
| First level control | | | Period 3 | 1.00 | 1 000.00 | 1 000.00 |
| Financial guarantee costs | | | Period 1 | 1.00 | 1 800.00 | 1 800.00 |
| Financial guarantee costs | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Financial guarantee costs | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 9 900.00 |

| External expertise and services | | | Research and analysis of information - WP2 | | | |
|---------------------------------|----------|-----------|--|--------------|----------------|------------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 60 000.00 | 60 000.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 60 000.00 |

| External expertise and services | | | Defining the business model and training program - WP3 | | | |
|---------------------------------|----------|-----------|--|--------------|----------------|-------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 0.00 |

| External expertise and services | | | Dissemination, networking and action plan - WP4 | | | |
|---|--|-----------|---|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| Meetings (organisation of transnational & local meetings) | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 2 | 1.00 | 1 550.00 | 1 550.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 3 | 1.00 | 1 550.00 | 1 550.00 |
| | | | | | Total | 3 100.00 |

Project Partner Budget

| | |
|---|---|
| Name of partner organisation | Consorzio Sol.Co. Rete di Imprese Sociali Siciliane |
| Partner ID | 3 |
| Legal status | private |
| Type of partner | interest groups including NGOs |
| Co-financing source | ERDF |
| Outside (the Union part of) the programme area | No |

| Partner Budget | | |
|--------------------------------------|------------|-------------------|
| | Amount | Co-financing rate |
| Programme co-financing | 101 770.50 | 85.00 |
| Partner contribution | 17 959.50 | |
| Partner total eligible budget | 119 730.00 | |

| Origin of partner contribution | | | |
|---|--------------|---------------------------------|------------------|
| Source of contribution | Legal status | % of total partner contribution | Amount |
| Consorzio Sol.Co. Rete di Imprese Sociali Siciliane | private | 100.00 % | 17 959.50 |
| sub-total public contribution | | 0.00 % | 0.00 |
| sub-total private contribution | | 100.00 % | 17 959.50 |
| Total | | 100.00 % | 17 959.50 |

| Staff costs | |
|---|------------------|
| Are you using the flat rate for staff costs? | No |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 9 754.55 |
| Research and analysis of information - WP2 | 13 000.00 |
| Defining the business model and training program - WP3 | 10 400.00 |
| Dissemination, networking and action plan - WP4 | 20 800.00 |
| Communication - WP5 | 7 800.00 |
| Total: | 61 754.55 |

| Staff costs | | | Management - WP1 | | | |
|---|--|-----------|------------------|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 3 900.00 | 3 900.00 |
| | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 3 200.00 | 3 200.00 |
| | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 2 654.55 | 2 654.55 |
| | | | | | Total | 9 754.55 |

| Staff costs | | | Research and analysis of information - WP2 | | | |
|---|--|-----------|--|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 13 000.00 | 13 000.00 |
| | | | Period 2 | 1.00 | 0.00 | 0.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 13 000.00 |

| Staff costs | | | Defining the business model and training program - WP3 | | | |
|---|--|-----------|--|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 3 900.00 | 3 900.00 |
| | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 6 500.00 | 6 500.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 10 400.00 |

| Staff costs | | | Dissemination, networking and action plan - WP4 | | | |
|---|--|-----------|---|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 1 235.00 | 1 235.00 |
| | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 7 215.00 | 7 215.00 |
| | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 12 350.00 | 12 350.00 |
| | | | | | Total | 20 800.00 |

| Staff costs | | | Communication - WP5 | | | |
|---|--|-----------|---------------------|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 390.00 | 390.00 |
| | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 3 510.00 | 3 510.00 |
| | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 3 900.00 | 3 900.00 |
| | | | | | Total | 7 800.00 |

| Office and administration costs - real costs | |
|---|-----------------|
| Are you using the flat rate for office and administration costs? | Yes |
| Flat rate percentage: | 10.00 % |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 975.45 |
| Research and analysis of information - WP2 | 1 300.00 |
| Defining the business model and training program - WP3 | 1 040.00 |
| Dissemination, networking and action plan - WP4 | 2 080.00 |
| Communication - WP5 | 780.00 |
| Total: | 6 175.45 |

| Travel and accomodation | | | Management - WP1 | | | |
|------------------------------------|--|-----------|------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 1 | 2.00 | 700.00 | 1 400.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 2 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 3 | 1.00 | 700.00 | 700.00 |
| | | | | | Total | 2 800.00 |

| Travel and accomodation | | | Research and analysis of information - WP2 | | | |
|------------------------------------|--|-----------|--|--------------|----------------|---------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 1 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 700.00 |

| Travel and accomodation | | | Defining the business model and training program - WP3 | | | |
|------------------------------------|--|-----------|--|--------------|----------------|---------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 2 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 700.00 |

| Travel and acomodation | | | Communication - WP5 | | | |
|------------------------------------|--|-----------|---------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 3 | 2.00 | 700.00 | 1 400.00 |
| | | | | | Total | 1 400.00 |

| External expertise and services | | | Management - WP1 | | | |
|---------------------------------|----------|-----------|------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 4 000.00 | 4 000.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| First level control | | | Period 1 | 1.00 | 2 000.00 | 2 000.00 |
| First level control | | | Period 2 | 1.00 | 1 400.00 | 1 400.00 |
| First level control | | | Period 3 | 1.00 | 1 000.00 | 1 000.00 |
| Financial guarantee costs | | | Period 1 | 1.00 | 1 200.00 | 1 200.00 |
| Financial guarantee costs | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Financial guarantee costs | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 9 600.00 |

| External expertise and services | | | Defining the business model and training program - WP3 | | | |
|---------------------------------|----------|-----------|--|--------------|----------------|------------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 10 560.00 | 10 560.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 24 640.00 | 24 640.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 35 200.00 |

| External expertise and services | | | Dissemination, networking and action plan - WP4 | | | |
|---|--|-----------|---|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| Meetings (organisation of transnational & local meetings) | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 2 | 1.00 | 700.00 | 700.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 3 | 1.00 | 700.00 | 700.00 |
| | | | | | Total | 1 400.00 |

Project Partner Budget

| | |
|---|--|
| Name of partner organisation | Azienda di Servizi alla Persona della Romagna Faentina |
| Partner ID | 4 |
| Legal status | public |
| Type of partner | local public authority |
| Co-financing source | ERDF |
| Outside (the Union part of) the programme area | No |

| Partner Budget | | |
|--------------------------------------|------------|-------------------|
| | Amount | Co-financing rate |
| Programme co-financing | 102 850.00 | 85.00 |
| Partner contribution | 18 150.00 | |
| Partner total eligible budget | 121 000.00 | |

| Origin of partner contribution | | | |
|--|------------------|---------------------------------|------------------|
| Source of contribution | Legal status | % of total partner contribution | Amount |
| Azienda di Servizi alla Persona della Romagna Faentina | public | 0.00 % | 0.00 |
| Fondo di Rotazione CIPE 10/2015 | automatic public | 100.00 % | 18 150.00 |
| sub-total public contribution | | 100.00 % | 18 150.00 |
| sub-total private contribution | | 0.00 % | 0.00 |
| Total | | 100.00 % | 18 150.00 |

| Staff costs | |
|---|------------------|
| Are you using the flat rate for staff costs? | No |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 7 800.00 |
| Research and analysis of information - WP2 | 0.00 |
| Defining the business model and training program - WP3 | 0.00 |
| Dissemination, networking and action plan - WP4 | 53 300.00 |
| Communication - WP5 | 3 900.00 |
| Total: | 65 000.00 |

| Staff costs | | | Management - WP1 | | | |
|---|--|-----------|------------------|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 16 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 2 730.00 | 2 730.00 |
| | 16 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 2 730.00 | 2 730.00 |
| | 16 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 2 340.00 | 2 340.00 |
| | | | | | Total | 7 800.00 |

| Staff costs | | | Dissemination, networking and action plan - WP4 | | | |
|---|--|-----------|---|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 16 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 2 990.00 | 2 990.00 |
| | 16 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 23 410.00 | 23 410.00 |
| | 16 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 26 900.00 | 26 900.00 |
| | | | | | Total | 53 300.00 |

| Staff costs | | | Communication - WP5 | | | |
|---|--|-----------|---------------------|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 16 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 195.00 | 195.00 |
| | 16 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 1 755.00 | 1 755.00 |
| | 16 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 1 950.00 | 1 950.00 |
| | | | | | Total | 3 900.00 |

| Office and administration costs - real costs | |
|---|-----------------|
| Are you using the flat rate for office and administration costs? | Yes |
| Flat rate percentage: | 10.00 % |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 780.00 |
| Research and analysis of information - WP2 | 0.00 |
| Defining the business model and training program - WP3 | 0.00 |
| Dissemination, networking and action plan - WP4 | 5 330.00 |
| Communication - WP5 | 390.00 |
| Total: | 6 500.00 |

| Travel and accommodation | | | Management - WP1 | | | |
|------------------------------------|---|-----------|------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 1 | 2.00 | 700.00 | 1 400.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 2 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 3 | 1.00 | 700.00 | 700.00 |
| | | | | | Total | 2 800.00 |

| Travel and accommodation | | | Research and analysis of information - WP2 | | | |
|------------------------------------|---|-----------|--|--------------|----------------|---------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 1 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 700.00 |

| Travel and accommodation | | | Defining the business model and training program - WP3 | | | |
|------------------------------------|---|-----------|--|--------------|----------------|---------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 2 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 700.00 |

| Travel and acomodation | | | Communication - WP5 | | | |
|------------------------------------|--|-----------|---------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 3 | 2.00 | 700.00 | 1 400.00 |
| | | | | | Total | 1 400.00 |

| External expertise and services | | | Dissemination, networking and action plan - WP4 | | | |
|---|--|-----------|---|--------------|----------------|------------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 2 000.00 | 2 000.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 18 000.00 | 18 000.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 20 000.00 | 20 000.00 |
| Meetings (organisation of transnational & local meetings) | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 2 | 1.00 | 1 900.00 | 1 900.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 3 | 1.00 | 2 000.00 | 2 000.00 |
| | | | | | Total | 43 900.00 |

Project Partner Budget

| | |
|---|------------------------|
| Name of partner organisation | GRAD LABIN |
| Partner ID | 5 |
| Legal status | public |
| Type of partner | local public authority |
| Co-financing source | ERDF |
| Outside (the Union part of) the programme area | No |

| Partner Budget | | |
|--------------------------------------|-----------|-------------------|
| | Amount | Co-financing rate |
| Programme co-financing | 62 453.75 | 85.00 |
| Partner contribution | 11 021.25 | |
| Partner total eligible budget | 73 475.00 | |

| Origin of partner contribution | | | |
|--------------------------------|--------------|---------------------------------|------------------|
| Source of contribution | Legal status | % of total partner contribution | Amount |
| GRAD LABIN | public | 100.00 % | 11 021.25 |
| sub-total public contribution | | 100.00 % | 11 021.25 |
| sub-total private contribution | | 0.00 % | 0.00 |
| Total | | 100.00 % | 11 021.25 |

| Staff costs | |
|---|------------------|
| Are you using the flat rate for staff costs? | No |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 2 818.19 |
| Research and analysis of information - WP2 | 7 500.00 |
| Defining the business model and training program - WP3 | 7 125.00 |
| Dissemination, networking and action plan - WP4 | 13 500.00 |
| Communication - WP5 | 4 125.00 |
| Total: | 35 068.19 |

| Staff costs | | | Management - WP1 | | | |
|---|--|-----------|------------------|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 1 000.00 | 1 000.00 |
| | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 1 000.00 | 1 000.00 |
| | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 818.19 | 818.19 |
| | | | | | Total | 2 818.19 |

| Staff costs | | | Research and analysis of information - WP2 | | | |
|---|--|-----------|--|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 7 500.00 | 7 500.00 |
| | | | Period 2 | 1.00 | 0.00 | 0.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 7 500.00 |

| Staff costs | | | Defining the business model and training program - WP3 | | | |
|---|--|-----------|--|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 2 250.00 | 2 250.00 |
| | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 4 875.00 | 4 875.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 7 125.00 |

| Staff costs | | | Dissemination, networking and action plan - WP4 | | | |
|---|--|-----------|---|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Part time with a flexible number of hours | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 7 125.00 | 7 125.00 |
| | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 6 375.00 | 6 375.00 |
| | | | | | Total | 13 500.00 |

| Staff costs | | | Communication - WP5 | | | |
|---|--|-----------|---------------------|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 225.00 | 225.00 |
| | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 2 000.00 | 2 000.00 |
| | 10 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 1 900.00 | 1 900.00 |
| | | | | | Total | 4 125.00 |

| Office and administration costs - real costs | |
|---|-----------------|
| Are you using the flat rate for office and administration costs? | Yes |
| Flat rate percentage: | 10.00 % |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 281.81 |
| Research and analysis of information - WP2 | 750.00 |
| Defining the business model and training program - WP3 | 712.50 |
| Dissemination, networking and action plan - WP4 | 1 350.00 |
| Communication - WP5 | 412.50 |
| Total: | 3 506.81 |

| Travel and accommodation | | | Management - WP1 | | | |
|------------------------------------|---|-----------|------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 1 | 2.00 | 700.00 | 1 400.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 2 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 3 | 1.00 | 700.00 | 700.00 |
| | | | | | Total | 2 800.00 |

| Travel and accommodation | | | Research and analysis of information - WP2 | | | |
|------------------------------------|---|-----------|--|--------------|----------------|---------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 1 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 700.00 |

| Travel and accommodation | | | Defining the business model and training program - WP3 | | | |
|------------------------------------|---|-----------|--|--------------|----------------|---------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accommodation | | Period 2 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 700.00 |

| Travel and accomodation | | | Communication - WP5 | | | |
|------------------------------------|--|-----------|---------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 3 | 2.00 | 700.00 | 1 400.00 |
| | | | | | Total | 1 400.00 |

| External expertise and services | | | Management - WP1 | | | |
|---------------------------------|----------|-----------|------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| First level control | | | Period 1 | 1.00 | 820.00 | 820.00 |
| First level control | | | Period 2 | 1.00 | 520.00 | 520.00 |
| First level control | | | Period 3 | 1.00 | 520.00 | 520.00 |
| | | | | | Total | 1 860.00 |

| External expertise and services | | | Defining the business model and training program - WP3 | | | |
|---------------------------------|----------|-----------|--|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 4 000.00 | 4 000.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 4 900.00 | 4 900.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 8 900.00 |

| External expertise and services | | | Dissemination, networking and action plan - WP4 | | | |
|---|--|-----------|---|--------------|----------------|------------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 7 890.00 | 7 890.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 6 250.00 | 6 250.00 |
| Meetings (organisation of transnational & local meetings) | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 2 | 1.00 | 2 200.00 | 2 200.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 3 | 1.00 | 2 200.00 | 2 200.00 |
| | | | | | Total | 18 540.00 |

Project Partner Budget

| | |
|---|------------------------|
| Name of partner organisation | Bashkia Shkoder |
| Partner ID | 6 |
| Legal status | public |
| Type of partner | local public authority |
| Co-financing source | IPAI |
| Outside (the Union part of) the programme area | No |

| Partner Budget | | |
|--------------------------------------|-----------|-------------------|
| | Amount | Co-financing rate |
| Programme co-financing | 51 429.25 | 85.00 |
| Partner contribution | 9 075.75 | |
| Partner total eligible budget | 60 505.00 | |

| Origin of partner contribution | | | |
|--------------------------------|--------------|---------------------------------|----------|
| Source of contribution | Legal status | % of total partner contribution | Amount |
| Bashkia Shkoder | public | 100.00 % | 9 075.75 |
| sub-total public contribution | | 100.00 % | 9 075.75 |
| sub-total private contribution | | 0.00 % | 0.00 |
| Total | | 100.00 % | 9 075.75 |

| Staff costs | |
|---|------------------|
| Are you using the flat rate for staff costs? | No |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 6 300.00 |
| Research and analysis of information - WP2 | 7 000.00 |
| Defining the business model and training program - WP3 | 4 200.00 |
| Dissemination, networking and action plan - WP4 | 11 550.00 |
| Communication - WP5 | 3 500.00 |
| Total: | 32 550.00 |

| Staff costs | | | Management - WP1 | | | |
|---|---|-----------|------------------|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 2 520.00 | 2 520.00 |
| | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 1 420.00 | 1 420.00 |
| | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 2 360.00 | 2 360.00 |
| | | | | | Total | 6 300.00 |

| Staff costs | | | Research and analysis of information - WP2 | | | |
|---|---|-----------|--|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 7 000.00 | 7 000.00 |
| | | | Period 2 | 1.00 | 0.00 | 0.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 7 000.00 |

| Staff costs | | | Defining the business model and training program - WP3 | | | |
|---|---|-----------|--|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 1 260.00 | 1 260.00 |
| | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 2 940.00 | 2 940.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 4 200.00 |

| Staff costs | | | Dissemination, networking and action plan - WP4 | | | |
|---|---|-----------|---|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 595.00 | 595.00 |
| | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 5 355.00 | 5 355.00 |
| | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 5 600.00 | 5 600.00 |
| | | | | | Total | 11 550.00 |

| Staff costs | | | Communication - WP5 | | | |
|---|---|-----------|---------------------|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 175.00 | 175.00 |
| | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 1 575.00 | 1 575.00 |
| | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 1 750.00 | 1 750.00 |
| | | | | | Total | 3 500.00 |

| Office and administration costs - real costs | |
|---|-----------------|
| Are you using the flat rate for office and administration costs? | Yes |
| Flat rate percentage: | 10.00 % |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 630.00 |
| Research and analysis of information - WP2 | 700.00 |
| Defining the business model and training program - WP3 | 420.00 |
| Dissemination, networking and action plan - WP4 | 1 155.00 |
| Communication - WP5 | 350.00 |
| Total: | 3 255.00 |

| Travel and accomodation | | | Preparation (Summary description is not applicable for this work package) - WPO | | | |
|------------------------------------|----------|-----------|---|--------------|----------------|-------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 0 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 0.00 |

| Travel and accomodation | | | Management - WP1 | | | |
|------------------------------------|--|-----------|------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 1 | 2.00 | 700.00 | 1 400.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 2 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 3 | 1.00 | 700.00 | 700.00 |
| | | | | | Total | 2 800.00 |

| Travel and accomodation | | | Research and analysis of information - WP2 | | | |
|------------------------------------|--|-----------|--|--------------|----------------|---------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 1 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 700.00 |

| Travel and accomodation | | | Defining the business model and training program - WP3 | | | |
|------------------------------------|--|-----------|--|--------------|----------------|---------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 2 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 700.00 |

| Travel and accomodation | | | Communication - WP5 | | | |
|------------------------------------|--|-----------|---------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 3 | 2.00 | 700.00 | 1 400.00 |
| | | | | | Total | 1 400.00 |

| External expertise and services | | | Dissemination, networking and action plan - WP4 | | | |
|---|--|-----------|---|--------------|----------------|------------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Meetings (organisation of transnational & local meetings) | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 2 | 1.00 | 2 100.00 | 2 100.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 3 | 1.00 | 2 100.00 | 2 100.00 |
| Contracting of external expert | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 7 250.00 | 7 250.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 7 650.00 | 7 650.00 |
| | | | | | Total | 19 100.00 |

Project Partner Budget

| | |
|---|------------------------|
| Name of partner organisation | Opština Herceg Novi |
| Partner ID | 7 |
| Legal status | public |
| Type of partner | local public authority |
| Co-financing source | IPAI |
| Outside (the Union part of) the programme area | No |

| Partner Budget | | |
|--------------------------------------|-----------|-------------------|
| | Amount | Co-financing rate |
| Programme co-financing | 55 237.25 | 85.00 |
| Partner contribution | 9 747.75 | |
| Partner total eligible budget | 64 985.00 | |

| Origin of partner contribution | | | |
|--------------------------------|--------------|---------------------------------|-----------------|
| Source of contribution | Legal status | % of total partner contribution | Amount |
| Opština Herceg Novi | public | 100.00 % | 9 747.75 |
| sub-total public contribution | | 100.00 % | 9 747.75 |
| sub-total private contribution | | 0.00 % | 0.00 |
| Total | | 100.00 % | 9 747.75 |

| Staff costs | |
|---|------------------|
| Are you using the flat rate for staff costs? | No |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 3 500.00 |
| Research and analysis of information - WP2 | 5 700.00 |
| Defining the business model and training program - WP3 | 3 000.00 |
| Dissemination, networking and action plan - WP4 | 11 550.00 |
| Communication - WP5 | 1 600.00 |
| Total: | 25 350.00 |

| Staff costs | | | Management - WP1 | | | |
|---|---|-----------|------------------|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 1 000.00 | 1 000.00 |
| | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 1 250.00 | 1 250.00 |
| | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 1 250.00 | 1 250.00 |
| | | | | | Total | 3 500.00 |

| Staff costs | | | Research and analysis of information - WP2 | | | |
|---|---|-----------|--|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 5 700.00 | 5 700.00 |
| | | | Period 2 | 1.00 | 0.00 | 0.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 5 700.00 |

| Staff costs | | | Defining the business model and training program - WP3 | | | |
|---|---|-----------|--|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 900.00 | 900.00 |
| | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 2 100.00 | 2 100.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 3 000.00 |

| Staff costs | | | Dissemination, networking and action plan - WP4 | | | |
|---|---|-----------|---|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 595.00 | 595.00 |
| | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 5 355.00 | 5 355.00 |
| | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 5 600.00 | 5 600.00 |
| | | | | | Total | 11 550.00 |

| Staff costs | | | Communication - WP5 | | | |
|---|---|-----------|---------------------|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 100.00 | 100.00 |
| | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 900.00 | 900.00 |
| | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 600.00 | 600.00 |
| | | | | | Total | 1 600.00 |

| Office and administration costs - real costs | |
|---|-----------------|
| Are you using the flat rate for office and administration costs? | Yes |
| Flat rate percentage: | 10.00 % |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 350.00 |
| Research and analysis of information - WP2 | 570.00 |
| Defining the business model and training program - WP3 | 300.00 |
| Dissemination, networking and action plan - WP4 | 1 155.00 |
| Communication - WP5 | 160.00 |
| Total: | 2 535.00 |

| Travel and accomodation | | | Preparation (Summary description is not applicable for this work package) - WPO | | | |
|------------------------------------|----------|-----------|---|--------------|----------------|-------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 0 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 0.00 |

| Travel and accomodation | | | Management - WP1 | | | |
|------------------------------------|--|-----------|------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 1 | 2.00 | 700.00 | 1 400.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 2 | 2.00 | 700.00 | 1 400.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 3 | 1.00 | 700.00 | 700.00 |
| | | | | | Total | 3 500.00 |

| Travel and accomodation | | | Research and analysis of information - WP2 | | | |
|------------------------------------|--|-----------|--|--------------|----------------|---------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 1 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 700.00 |

| Travel and accomodation | | | Defining the business model and training program - WP3 | | | |
|------------------------------------|--|-----------|--|--------------|----------------|---------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 2 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 700.00 |

| Travel and accomodation | | | Communication - WP5 | | | |
|------------------------------------|--|-----------|---------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 1 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 3 | 2.00 | 700.00 | 1 400.00 |
| | | | | | Total | 2 100.00 |

| External expertise and services | | | Management - WP1 | | | |
|---|----------|-----------|------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Technical Assistance for project management | | | Period 1 | 1.00 | 1 320.00 | 1 320.00 |
| Technical Assistance for project management | | | Period 2 | 1.00 | 1 320.00 | 1 320.00 |
| Technical Assistance for project management | | | Period 3 | 1.00 | 1 560.00 | 1 560.00 |
| | | | | | Total | 4 200.00 |

| External expertise and services | | | Research and analysis of information - WP2 | | | |
|---------------------------------|----------|-----------|--|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 3 700.00 | 3 700.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 3 700.00 |

| External expertise and services | | | Defining the business model and training program - WP3 | | | |
|---------------------------------|----------|-----------|--|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 900.00 | 900.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 2 100.00 | 2 100.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 3 000.00 |

| External expertise and services | | | Dissemination, networking and action plan - WP4 | | | |
|---|--|-----------|---|--------------|----------------|------------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 5 675.00 | 5 675.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 7 925.00 | 7 925.00 |
| Meetings (organisation of transnational & local meetings) | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 2 | 1.00 | 2 150.00 | 2 150.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 3 | 1.00 | 2 150.00 | 2 150.00 |
| | | | | | Total | 17 900.00 |

| External expertise and services | | | Communication - WP5 | | | |
|---|---|-----------|---------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| Meetings (organisation of transnational & local meetings) | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Meetings (organisation of transnational & local meetings) | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Meetings (organisation of transnational & local meetings) | | | Period 3 | 1.00 | 0.00 | 0.00 |
| Start up and public EVENTS | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Start up and public EVENTS | Costs have been calculated including the following: 1) videoclips 2) logo 3) corporate identity tools (visit cards..) 4) events | | Period 2 | 1.00 | 650.00 | 650.00 |
| Start up and public EVENTS | Costs have been calculated including the following: 1) videoclips 2) logo 3) corporate identity tools (visit cards..) 4) events | | Period 3 | 1.00 | 650.00 | 650.00 |
| | | | | | Total | 1 300.00 |

Project Partner Budget

| | |
|---|------------------------|
| Name of partner organisation | Grad Čačak |
| Partner ID | 8 |
| Legal status | public |
| Type of partner | local public authority |
| Co-financing source | IPAI |
| Outside (the Union part of) the programme area | No |

| Partner Budget | | |
|--------------------------------------|-----------|-------------------|
| | Amount | Co-financing rate |
| Programme co-financing | 54 633.75 | 85.00 |
| Partner contribution | 9 641.25 | |
| Partner total eligible budget | 64 275.00 | |

| Origin of partner contribution | | | |
|--------------------------------|--------------|---------------------------------|----------|
| Source of contribution | Legal status | % of total partner contribution | Amount |
| Grad Čačak | public | 100.00 % | 9 641.25 |
| sub-total public contribution | | 100.00 % | 9 641.25 |
| sub-total private contribution | | 0.00 % | 0.00 |
| Total | | 100.00 % | 9 641.25 |

| Staff costs | |
|---|------------------|
| Are you using the flat rate for staff costs? | No |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 4 250.00 |
| Research and analysis of information - WP2 | 5 300.00 |
| Defining the business model and training program - WP3 | 3 000.00 |
| Dissemination, networking and action plan - WP4 | 11 550.00 |
| Communication - WP5 | 2 150.00 |
| Total: | 26 250.00 |

| Staff costs | | | Management - WP1 | | | |
|---|---|-----------|------------------|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 1 800.00 | 1 800.00 |
| | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 1 800.00 | 1 800.00 |
| | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 650.00 | 650.00 |
| | | | | | Total | 4 250.00 |

| Staff costs | | | Research and analysis of information - WP2 | | | |
|---|---|-----------|--|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 5 300.00 | 5 300.00 |
| | | | Period 2 | 1.00 | 0.00 | 0.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 5 300.00 |

| Staff costs | | | Defining the business model and training program - WP3 | | | |
|---|---|-----------|--|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 900.00 | 900.00 |
| | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 2 100.00 | 2 100.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 3 000.00 |

| Staff costs | | | Dissemination, networking and action plan - WP4 | | | |
|---|---|-----------|---|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 595.00 | 595.00 |
| | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 5 355.00 | 5 355.00 |
| | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 5 600.00 | 5 600.00 |
| | | | | | Total | 11 550.00 |

| Staff costs | | | Communication - WP5 | | | |
|---|---|-----------|---------------------|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 125.00 | 125.00 |
| | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 1 125.00 | 1 125.00 |
| | 8 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 900.00 | 900.00 |
| | | | | | Total | 2 150.00 |

| Office and administration costs - real costs | |
|---|-----------------|
| Are you using the flat rate for office and administration costs? | Yes |
| Flat rate percentage: | 10.00 % |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 425.00 |
| Research and analysis of information - WP2 | 530.00 |
| Defining the business model and training program - WP3 | 300.00 |
| Dissemination, networking and action plan - WP4 | 1 155.00 |
| Communication - WP5 | 215.00 |
| Total: | 2 625.00 |

| Travel and accomodation | | | Management - WP1 | | | |
|------------------------------------|--|-----------|------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 1 | 2.00 | 700.00 | 1 400.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 2 | 2.00 | 700.00 | 1 400.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 3 | 1.00 | 700.00 | 700.00 |
| | | | | | Total | 3 500.00 |

| Travel and accomodation | | | Research and analysis of information - WP2 | | | |
|------------------------------------|--|-----------|--|--------------|----------------|---------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 1 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 700.00 |

| Travel and accomodation | | | Defining the business model and training program - WP3 | | | |
|------------------------------------|--|-----------|--|--------------|----------------|---------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 2 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 700.00 |

| Travel and acomodation | | | Communication - WP5 | | | |
|------------------------------------|--|-----------|---------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 1 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 3 | 2.00 | 700.00 | 1 400.00 |
| | | | | | Total | 2 100.00 |

| External expertise and services | | | Management - WP1 | | | |
|---|----------|-----------|------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Technical Assistance for project management | | | Period 1 | 1.00 | 720.00 | 720.00 |
| Technical Assistance for project management | | | Period 2 | 1.00 | 1 820.00 | 1 820.00 |
| Technical Assistance for project management | | | Period 3 | 1.00 | 1 960.00 | 1 960.00 |
| | | | | | Total | 4 500.00 |

| External expertise and services | | | Research and analysis of information - WP2 | | | |
|---------------------------------|----------|-----------|--|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 3 800.00 | 3 800.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 3 800.00 |

| External expertise and services | | | Defining the business model and training program - WP3 | | | |
|---------------------------------|----------|-----------|--|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 1 000.00 | 1 000.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 2 100.00 | 2 100.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 3 100.00 |

| External expertise and services | | | Dissemination, networking and action plan - WP4 | | | |
|---|--|-----------|---|--------------|----------------|------------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 5 650.00 | 5 650.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 6 100.00 | 6 100.00 |
| Meetings (organisation of transnational & local meetings) | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 2 | 1.00 | 2 125.00 | 2 125.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 3 | 1.00 | 2 125.00 | 2 125.00 |
| | | | | | Total | 16 000.00 |

| External expertise and services | | | Communication - WP5 | | | |
|---------------------------------|---|-----------|---------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Start up and public EVENTS | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Start up and public EVENTS | Costs have been calculated including the following: 1) videoclips 2) logo 3) corporate identity tools (visit cards..) 4) events | | Period 2 | 1.00 | 500.00 | 500.00 |
| Start up and public EVENTS | Costs have been calculated including the following: 1) videoclips 2) logo 3) corporate identity tools (visit cards..) 4) events | | Period 3 | 1.00 | 500.00 | 500.00 |
| | | | | | Total | 1 000.00 |

Project Partner Budget

| | |
|---|------------------------|
| Name of partner organisation | Opstina Gradiska |
| Partner ID | 9 |
| Legal status | public |
| Type of partner | local public authority |
| Co-financing source | IPAI |
| Outside (the Union part of) the programme area | No |

| Partner Budget | | |
|--------------------------------------|-----------|-------------------|
| | Amount | Co-financing rate |
| Programme co-financing | 62 105.25 | 85.00 |
| Partner contribution | 10 959.75 | |
| Partner total eligible budget | 73 065.00 | |

| Origin of partner contribution | | | |
|--------------------------------|--------------|---------------------------------|------------------|
| Source of contribution | Legal status | % of total partner contribution | Amount |
| Opstina Gradiska | public | 100.00 % | 10 959.75 |
| sub-total public contribution | | 100.00 % | 10 959.75 |
| sub-total private contribution | | 0.00 % | 0.00 |
| Total | | 100.00 % | 10 959.75 |

| Staff costs | |
|---|------------------|
| Are you using the flat rate for staff costs? | No |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 5 950.00 |
| Research and analysis of information - WP2 | 7 000.00 |
| Defining the business model and training program - WP3 | 3 850.00 |
| Dissemination, networking and action plan - WP4 | 10 850.00 |
| Communication - WP5 | 3 500.00 |
| Total: | 31 150.00 |

| Staff costs | | | Management - WP1 | | | |
|---|---|-----------|------------------|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 2 020.00 | 2 020.00 |
| | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 2 020.00 | 2 020.00 |
| | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 1 910.00 | 1 910.00 |
| | | | | | Total | 5 950.00 |

| Staff costs | | | Research and analysis of information - WP2 | | | |
|---|---|-----------|--|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 7 000.00 | 7 000.00 |
| | | | Period 2 | 1.00 | 0.00 | 0.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 7 000.00 |

| Staff costs | | | Defining the business model and training program - WP3 | | | |
|---|---|-----------|--|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 1 260.00 | 1 260.00 |
| | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 2 590.00 | 2 590.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 3 850.00 |

| Staff costs | | | Dissemination, networking and action plan - WP4 | | | |
|---|---|-----------|---|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 595.00 | 595.00 |
| | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 5 355.00 | 5 355.00 |
| | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 4 900.00 | 4 900.00 |
| | | | | | Total | 10 850.00 |

| Staff costs | | | Communication - WP5 | | | |
|---|---|-----------|---------------------|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 175.00 | 175.00 |
| | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 1 575.00 | 1 575.00 |
| | 9 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 1 750.00 | 1 750.00 |
| | | | | | Total | 3 500.00 |

| Office and administration costs - real costs | |
|---|-----------------|
| Are you using the flat rate for office and administration costs? | Yes |
| Flat rate percentage: | 10.00 % |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 595.00 |
| Research and analysis of information - WP2 | 700.00 |
| Defining the business model and training program - WP3 | 385.00 |
| Dissemination, networking and action plan - WP4 | 1 085.00 |
| Communication - WP5 | 350.00 |
| Total: | 3 115.00 |

| Travel and accomodation | | | Management - WP1 | | | |
|------------------------------------|--|-----------|------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 1 | 2.00 | 700.00 | 1 400.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 2 | 2.00 | 700.00 | 1 400.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 3 | 1.00 | 700.00 | 700.00 |
| | | | | | Total | 3 500.00 |

| Travel and accomodation | | | Research and analysis of information - WP2 | | | |
|------------------------------------|--|-----------|--|--------------|----------------|---------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 1 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 700.00 |

| Travel and accomodation | | | Defining the business model and training program - WP3 | | | |
|------------------------------------|--|-----------|--|--------------|----------------|---------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 2 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 700.00 |

| Travel and acomodation | | | Communication - WP5 | | | |
|------------------------------------|--|-----------|---------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 1 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 3 | 2.00 | 700.00 | 1 400.00 |
| | | | | | Total | 2 100.00 |

| External expertise and services | | | Management - WP1 | | | |
|---|----------|-----------|------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Technical Assistance for project management | | | Period 1 | 1.00 | 3 000.00 | 3 000.00 |
| Technical Assistance for project management | | | Period 2 | 1.00 | 3 000.00 | 3 000.00 |
| Technical Assistance for project management | | | Period 3 | 1.00 | 3 000.00 | 3 000.00 |
| | | | | | Total | 9 000.00 |

| External expertise and services | | | Defining the business model and training program - WP3 | | | |
|---------------------------------|----------|-----------|--|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 1 500.00 | 1 500.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 3 300.00 | 3 300.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 4 800.00 |

| External expertise and services | | | Dissemination, networking and action plan - WP4 | | | |
|---|--|-----------|---|--------------|----------------|------------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 7 000.00 | 7 000.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 6 500.00 | 6 500.00 |
| Meetings (organisation of transnational & local meetings) | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 2 | 1.00 | 2 500.00 | 2 500.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 3 | 1.00 | 2 000.00 | 2 000.00 |
| | | | | | Total | 18 000.00 |

Project Partner Budget

| | |
|---|--|
| Name of partner organisation | Ευρωπαϊκό Ινστιτούτο Τοπικής Ανάπτυξης |
| Partner ID | 10 |
| Legal status | private |
| Type of partner | business support organisation |
| Co-financing source | ERDF |
| Outside (the Union part of) the programme area | No |

| Partner Budget | | |
|--------------------------------------|------------|-------------------|
| | Amount | Co-financing rate |
| Programme co-financing | 92 106.00 | 85.00 |
| Partner contribution | 16 254.00 | |
| Partner total eligible budget | 108 360.00 | |

| Origin of partner contribution | | | |
|--|------------------|---------------------------------|------------------|
| Source of contribution | Legal status | % of total partner contribution | Amount |
| Ευρωπαϊκό Ινστιτούτο Τοπικής Ανάπτυξης | private | 0.00 % | 0.00 |
| Ministry of Economy, Development and Tourism | automatic public | 100.00 % | 16 254.00 |
| sub-total public contribution | | 100.00 % | 16 254.00 |
| sub-total private contribution | | 0.00 % | 0.00 |
| Total | | 100.00 % | 16 254.00 |

| Staff costs | |
|---|------------------|
| Are you using the flat rate for staff costs? | No |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 8 500.00 |
| Research and analysis of information - WP2 | 10 500.00 |
| Defining the business model and training program - WP3 | 18 500.00 |
| Dissemination, networking and action plan - WP4 | 18 600.00 |
| Communication - WP5 | 5 500.00 |
| Total: | 61 600.00 |

| Staff costs | | | Management - WP1 | | | |
|---|--|-----------|------------------|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 13 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 2 500.00 | 2 500.00 |
| | 13 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 2 500.00 | 2 500.00 |
| | 13 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 3 500.00 | 3 500.00 |
| | | | | | Total | 8 500.00 |

| Staff costs | | | Research and analysis of information - WP2 | | | |
|---|--|-----------|--|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 13 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 10 500.00 | 10 500.00 |
| | | | Period 2 | 1.00 | 0.00 | 0.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 10 500.00 |

| Staff costs | | | Defining the business model and training program - WP3 | | | |
|---|--|-----------|--|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 13 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 6 000.00 | 6 000.00 |
| | 13 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 12 500.00 | 12 500.00 |
| | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 18 500.00 |

| Staff costs | | | Dissemination, networking and action plan - WP4 | | | |
|---|--|-----------|---|--------------|----------------|------------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 13 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 1 010.00 | 1 010.00 |
| | 13 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 9 090.00 | 9 090.00 |
| | 13 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 8 500.00 | 8 500.00 |
| | | | | | Total | 18 600.00 |

| Staff costs | | | Communication - WP5 | | | |
|---|--|-----------|---------------------|--------------|----------------|-----------------|
| Type of staff | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Part time with a flexible number of hours | 13 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 1 | 1.00 | 300.00 | 300.00 |
| | 13 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 2 | 1.00 | 2 700.00 | 2 700.00 |
| | 13 EUR average hourly rate (unitarily rounded) is calculated on pondered combination of different levels of staff working a flexible % of their working time: Lead/general supervision, Technical, Administrative. | period | Period 3 | 1.00 | 2 500.00 | 2 500.00 |
| | | | | | Total | 5 500.00 |

| Office and administration costs - real costs | |
|---|-----------------|
| Are you using the flat rate for office and administration costs? | Yes |
| Flat rate percentage: | 10.00 % |
| Preparation (Summary description is not applicable for this work package) - WP0 | 0.00 |
| Management - WP1 | 850.00 |
| Research and analysis of information - WP2 | 1 050.00 |
| Defining the business model and training program - WP3 | 1 850.00 |
| Dissemination, networking and action plan - WP4 | 1 860.00 |
| Communication - WP5 | 550.00 |
| Total: | 6 160.00 |

| Travel and accomodation | | | Management - WP1 | | | |
|------------------------------------|--|-----------|------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 1 | 2.00 | 700.00 | 1 400.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 2 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 3 | 1.00 | 700.00 | 700.00 |
| | | | | | Total | 2 800.00 |

| Travel and accomodation | | | Research and analysis of information - WP2 | | | |
|------------------------------------|--|-----------|--|--------------|----------------|---------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 1 | 1.00 | 700.00 | 700.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 700.00 |

| Travel and accomodation | | | Defining the business model and training program - WP3 | | | |
|------------------------------------|--|-----------|--|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 600) are calculated as follows:€ 200 travel by flight / trains, € 100 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 2 | 2.00 | 600.00 | 1 200.00 |
| Travels to participate to meetings | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 1 200.00 |

| Travel and accomodation | | | Communication - WP5 | | | |
|------------------------------------|--|-----------|---------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Travels to participate to meetings | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Travels to participate to meetings | Travel costs per person (€ 700) are calculated as follows:€ 250 travel by flight / trains, € 150 for 3 days meals / food & beverage costs, € 120 for daily allowances (3 days) + Visa costs, € 180 for 2 nights accomodation | | Period 3 | 2.00 | 700.00 | 1 400.00 |
| | | | | | Total | 1 400.00 |

| External expertise and services | | | Management - WP1 | | | |
|---------------------------------|----------|-----------|------------------|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Financial guarantee costs | | | Period 1 | 1.00 | 1 000.00 | 1 000.00 |
| Financial guarantee costs | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Financial guarantee costs | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 1 000.00 |

| External expertise and services | | | Research and analysis of information - WP2 | | | |
|---------------------------------|----------|-----------|--|--------------|----------------|-------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 0.00 |

| External expertise and services | | | Defining the business model and training program - WP3 | | | |
|---|--|-----------|--|--------------|----------------|------------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 11 600.00 | 11 600.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 15 900.00 | 15 900.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| Meetings (organisation of transnational & local meetings) | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 2 | 1.00 | 1 500.00 | 1 500.00 |
| Meetings (organisation of transnational & local meetings) | The average cost for meetings has been calculated as follows: Catering, Translations, space rent, IT (audio, video), other costs | | Period 3 | 1.00 | 1 500.00 | 1 500.00 |
| | | | | | Total | 30 500.00 |

| External expertise and services | | | Dissemination, networking and action plan - WP4 | | | |
|---------------------------------|----------|-----------|---|--------------|----------------|-----------------|
| Description | Comments | Unit type | Period | No. of units | Price per unit | Total |
| Contracting of external expert | | | Period 1 | 1.00 | 0.00 | 0.00 |
| Contracting of external expert | | | Period 2 | 1.00 | 3 000.00 | 3 000.00 |
| Contracting of external expert | | | Period 3 | 1.00 | 0.00 | 0.00 |
| | | | | | Total | 3 000.00 |