








3. Insight into project's finances

3.1 Project expenditure summary








3.1.1. Project expenditure by budget lines

Budget line	Total budget	Previously reported	Current report	Total reported so far	%	Remaining budget
<i>Preparation</i>	15,000.00 €	15,000.00 €	0.00 €	15,000.00 €	100.00 %	0.00 €
<i>Staff costs</i>	742,875.00 €	580,984.28 €	197,181.96 €	778,166.24 €	104.75 %	-35,291.24 €
<i>Office and administration</i>	111,428.00 €	87,147.65 €	29,577.30 €	116,724.95 €	104.75 %	-5,296.95 €
<i>Travel and accommodation</i>	106,300.00 €	15,619.84 €	25,986.63 €	41,606.47 €	39.14 %	64,693.53 €
<i>External expertise and services</i>	262,040.00 €	116,856.12 €	109,528.15 €	226,384.27 €	86.39 %	35,655.73 €
<i>Equipment</i>	0.00 €	0.00 €	0.00 €	0.00 €	0.00 %	0.00 €
<i>Phase 2 Lump sum</i>	85,000.00 €	0.00 €	0.00 €	0.00 €	0.00 %	85,000.00 €
<i>(Net Revenue)</i>	0.00 €	0.00 €	0.00 €	0.00 €	0.00 %	0.00 €
<i>Total</i>	1,322,643.00 €	815,607.89 €	362,274.04 €	1,177,881.93 €	89.06 %	144,761.07 €
<i>Original budget for this semester in the application form</i>			237,921.00 €	1,237,643.00 €		
<i>Over- or underspending</i>			124,353.04 €	-59,761.07 €		
<i>Over- or underspending in %</i>			52.27 %	-4.83 %		








3.1.2 Reported expenditure by partner

	Partner name	Partner state	Total budget	Previously reported	Current report	Total reported so far	%	Remaining budget
1-LP	MUNICIPALITY OF REGGIO EMILIA (26/03/2019 to 31/07/2023)	 IT	362,362.00 €	175,296.32 €	95,660.48 €	270,956.80 €	74.78 %	91,405.20 €
2-PP	Research Centre on Animal Production (26/03/2019 to 31/07/2023)	 IT	131,772.00 €	104,114.11 €	26,448.26 €	130,562.37 €	99.08 %	1,209.63 €
3-PP	CITY OF GHENT (26/03/2019 to 31/07/2023)	 BE	179,300.00 €	102,774.17 €	58,809.77 €	161,583.94 €	90.12 %	17,716.06 €
4-PP	EDC Debrecen Urban and Economic Development Center (26/03/2019 to 31/07/2023)	 HU	155,131.00 €	116,316.85 €	24,926.83 €	141,243.68 €	91.05 %	13,887.32 €
5-PP	MUNICIPALITY ARISTOTELI CHALKIDIKIS (26/03/2019 to 31/07/2023)	 EL	142,475.00 €	40,310.50 €	56,182.46 €	96,492.96 €	67.73 %	45,982.04 €
6-PP	Research institute for agriculture, fisheries and food (26/03/2019 to 31/07/2023)	 BE	161,366.00 €	138,997.41 €	42,152.30 €	181,149.71 €	112.26 %	-19,783.71 €
7-PP	Municipality of Varberg (26/03/2019 to 31/07/2023)	 SE	190,237.00 €	137,798.53 €	58,093.94 €	195,892.47 €	102.97 %	-5,655.47 €
Total			1,322,643.00 €	815,607.89 €	362,274.04 €	1,177,881.93 €	89.06 %	144,761.07 €

3.1.3 Reported expenditure by partner and funding rate

	Partner name	Partner state	Funding rate	ERDF/NO funding	Partner contribution	Other	Total
1-LP	MUNICIPALITY OF REGGIO EMILIA	 IT	85.00 %	81,311.40 €	14,349.08 €	0.00 €	95,660.48 €
2-PP	Research Centre on Animal Production	 IT	85.00 %	22,481.02 €	3,967.24 €	0.00 €	26,448.26 €
3-PP	CITY OF GHENT	 BE	85.00 %	49,988.30 €	8,821.47 €	0.00 €	58,809.77 €
4-PP	EDC Debrecen Urban and Economic Development Center	 HU	85.00 %	21,187.80 €	3,739.03 €	0.00 €	24,926.83 €
5-PP	MUNICIPALITY ARISTOTELI CHALKIDIKIS	 EL	85.00 %	47,755.09 €	8,427.37 €	0.00 €	56,182.46 €
6-PP	Research institute for agriculture, fisheries and food	 BE	85.00 %	35,829.45 €	6,322.85 €	0.00 €	42,152.30 €
7-PP	Municipality of Varberg	 SE	85.00 %	49,379.84 €	8,714.10 €	0.00 €	58,093.94 €
Total				307,932.90 €	54,341.14 €	0.00 €	362,274.04 €

3.1.4 Budget breakdown per source of funding and partner








	Partner name	Partner state	Funding rate	Programme funds (ERDF or NO)	Partner contribution from public sources	Partner contribution from private sources	Total partner contribution
1-LP	MUNICIPALITY OF REGGIO EMILIA	 IT	85.00 %	81,311.40 €	14,349.08 €	0.00 €	14,349.08 €
2-PP	Research Centre on Animal Production	 IT	85.00 %	22,481.02 €	3,967.24 €	0.00 €	3,967.24 €
3-PP	CITY OF GHENT	 BE	85.00 %	49,988.30 €	8,821.47 €	0.00 €	8,821.47 €
4-PP	EDC Debrecen Urban and Economic Development Center	 HU	85.00 %	21,187.80 €	3,739.03 €	0.00 €	3,739.03 €
5-PP	MUNICIPALITY ARISTOTELI CHALKIDIKIS	 EL	85.00 %	47,755.09 €	8,427.37 €	0.00 €	8,427.37 €
6-PP	Research institute for agriculture, fisheries and food	 BE	85.00 %	35,829.45 €	6,322.85 €	0.00 €	6,322.85 €
7-PP	Municipality of Varberg	 SE	85.00 %	49,379.84 €	8,714.10 €	0.00 €	8,714.10 €
Total				307,932.90 €	54,341.14 €	0.00 €	54,341.14 €

3.1.5 ERDF-/Norwegian funding

	Rate	Maximum funding	Previous reports	Current report	Accumulated	%	Remaining
<i>ERDF</i>	<i>85.00 %</i>	<i>1,124,246.55 €</i>	<i>693,266.57 €</i>	<i>307,932.90 €</i>	<i>1,001,199.47 €</i>	<i>89.06 %</i>	<i>123,047.08 €</i>
<i>ERDF</i>	<i>75.00 %</i>	<i>0.00 €</i>	<i>0.00 €</i>	<i>0.00 €</i>	<i>0.00 €</i>	<i>0.00 %</i>	<i>0.00 €</i>
<i>ERDF</i>	<i>85.00 %</i>	<i>1,124,246.55 €</i>	<i>693,266.57 €</i>	<i>307,932.90 €</i>	<i>1,001,199.47 €</i>	<i>89.06 %</i>	<i>123,047.08 €</i>
<i>Norway</i>	<i>50.00 %</i>	<i>0.00 €</i>	<i>0.00 €</i>	<i>0.00 €</i>	<i>0.00 €</i>	<i>0.00 %</i>	<i>0.00 €</i>
Total		1,124,246.55 €	693,266.57 €	307,932.90 €	1,001,199.47 €	89.06 %	123,047.08 €

3.2. Project Expenditure

3.2.1 Budget breakdown per partner per budget line

	Partner name	Partner state	Staff costs	Office and administration	Travel and accommodation	External expertise and services	Equipment	Revenues	Total partner expenditure
1-LP	MUNICIPALITY OF REGGIO EMILIA	 IT	46,659.33 €	6,998.90 €	728.10 €	41,274.15 €	0.00 €	0.00 €	95,660.48 €
2-PP	Research Centre on Animal Production	 IT	20,228.22 €	3,034.23 €	1,114.67 €	2,071.14 €	0.00 €	0.00 €	26,448.26 €
3-PP	CITY OF GHENT	 BE	40,291.42 €	6,043.71 €	1,549.03 €	10,925.61 €	0.00 €	0.00 €	58,809.77 €
4-PP	EDC Debrecen Urban and Economic Development Center	 HU	11,186.58 €	1,677.99 €	4,118.56 €	7,943.70 €	0.00 €	0.00 €	24,926.83 €
5-PP	MUNICIPALITY ARISTOTELI CHALKIDIKIS	 EL	23,961.64 €	3,594.25 €	6,242.00 €	22,384.57 €	0.00 €	0.00 €	56,182.46 €
6-PP	Research institute for agriculture, fisheries and food	 BE	30,906.70 €	4,636.01 €	1,456.18 €	5,153.41 €	0.00 €	0.00 €	42,152.30 €
7-PP	Municipality of Varberg	 SE	23,948.07 €	3,592.21 €	10,778.09 €	19,775.57 €	0.00 €	0.00 €	58,093.94 €
Total			197,181.96 €	29,577.30 €	25,986.63 €	109,528.15 €	0.00 €	0.00 €	362,274.04 €
<i>Original budget in the application form</i>			742,875.00 €	111,428.00 €	106,300.00 €	262,040.00 €	0.00 €	0.00 €	1,322,643.00 €

Changes from the original plans

If a partner does not report any expenditure, please state the reasons and indicate the measures that were taken to avoid this in the future.

3.2.2 External expertise and services

	Partner	Item number as planned in the application form	Type of cost	Description in the application	Planned amount	Supplier(s)	Description	Total amount in EUR	Reported so far
1	4-PP: EDC Debrecen Urban and Economic Development Center	21	Travel & accommodation costs: members of the stakeholder groups and other external bodies	Costs for stakeholders participation in the study visits (800 eur * person * 3 persons/visit * 4 study visits (BE, IT, EL, SE)	9,600.00 €	Repülőtéri Transzfer Kft., MÁV Start Zrt., Chesscom Kft., Chesscom Kft., Ryanair, Tper S.p.A, Trenitalia, I.TER S.p.A. , SETA S.p.A., Trenitalia , Trenord S.r.l, Allianz Hungaria Zrt., WIZZ Air Hungary Zrt., WIZZ Air Hungary Zrt., S.L. Belgium S.A., SNCB, De Lijn, B&B Hotels Belgium Srl, B&B Hotels Belgium Srl,	In Semester 6, two events were organised (Reggio Emilia, Ghent) and the travel costs of the stakeholders were reported on this line	1,627.18 €	1,697.46 €

						B&B Hotels Belgium Srl, B&B Hotels Belgium Srl, SNCB, Flixbus B.V. , Bravo, WIZZ Air Hungary Zrt., Allianz Hungária Zrt., Whitelab Service Kft.			
2	4-PP: EDC Debrecen Urban and Economic Development Center	20	Publication and dissemination costs	Costs of external support for communication activities: Planning and start-up (Development of Communication plan and knowledge sharing strategy), Communication materials/tools (posters, brochures, 2 project videoscoring, and stakeholder video interview shooting) - 66 man days	20,000.00 €	H2Online Kft., H2Online Kft., H2Online Kft.	Costs cover the last two invoices for the communication contract and the cost of the storytelling video.	5,731.09 €	18,636.30 €
3	4-PP: EDC Debrecen Urban and Economic Development Center	35	Meeting costs: dissemination event	Dissemination costs for organization the local action plan presentation (catering, premises rent...)	2,000.00 €	Séfasztal Kft.	Catering costs of the local dissemination event	585.43 €	585.43 €

4	5-PP: MUNICIPALITY ARISTOTELI CHALKIDIKIS	26	Publication and dissemination costs	Dissemination costs for stakeholder video interview shooting, printing materials (posters, local leaflet/brochure);	2,000.00 €	KAZAMIAS & SIA EE (Magenta digital Printing), Konstantinos MAVRIDIS, Nikolaos TERLIAMIS, Georgios ZACHOS	1) Video production for the Aristotelis PROSPERA Action Plan: Video recordings and photographic material (Georgios ZACHOS) and development, scripting and production of the project's video (Nikolaos Terliamis) 2) Promotional Material: Development and Printing of 2 roll-up banners to be used in the Stakeholder's Group meeting and Dissemination Event as well as to the Municipality's Premises (KAZAMIAS & SIA EE Magenta digital Printing) and translation services for Newsletters and Project poster and Brochure. From English to Greek (Konstantinos MAVRIDIS)	2,899.01 €	2,899.01 €
		<p><u>Planned amount exceeded or unplanned expenditure reported. Please provide justification:</u></p> <p>The overall production of the video (recordings, development, scripting, final production) costed slightly more than expected and reached the amount of 2.032,00 euros. The service was assigned to a contractor from Thessaloniki, thus the company's cost for travelling to Aristotelis increased the costs.</p> <p>2 banners had to be also printed to be used in the project's events with a cost of 248,00 euros</p> <p>Last, all partners were asked to translate the Newsletter and final brochure. Editing was needed to adjust the text into the initial template in order to fit the margins and not exceed the pages. The cost was 619,01 euros.</p>							
5	5-PP: MUNICIPALITY ARISTOTELI CHALKIDIKIS	23	Meeting costs: dissemination event	Dissemination costs for organization the local action plan presentation (catering, premises rent...)	2,000.00 €	Georgios KATRANIS, Dimitrios POLYZOS	Organisation of Dissemination Event for the presentation of the Action Plan, on May 31, 2022 in the square of Arnaia Village (40 people, citizens and wider audience), catering services (Dimitrios POLYZOS) and Sound and light Equipment and Services (Georgios KATRANIS)	1,422.00 €	1,422.00 €

6	5-PP: MUNICIPALITY ARISTOTELI CHALKIDIKIS	25	Meeting costs: stakeholder group	Cost for organising 6 meetings	1,000.00 €	KECHAGIAS G. - PARASCHAKIS E. OE	Organisation of Local Stakeholders meeting on June 4, 2022 in the Prasino Chorio (Green Village) Hotel in Arnaia Chalkidiki (48 people, local stakeholders members)	1,000.00 €	1,186.00 €
		<p><u>Planned amount exceeded or unplanned expenditure reported. Please provide justification:</u> Since this was the only stakeholders meeting organised in a physical form, the Municipality of Aristotelis called its key stakeholders and their members to a meeting for the presentation of the overall progress of the project, in partners and local level. The main purpose of the meeting was the discussion on the Action plan and its implementation during Phase 2. As the Action Plan was developed by the Halkidiki Chamber of Commerce, its members were invited with an open invitation, thus many members attended the meeting. In total 48 people participated, this the amount reached 1000,00 euros for catering services and hall rental.</p> <p>Also, in the previous semester 186,00 euros were spent for interpretation services from italian to greek, during the online field visit, organised by Reggio Emilia, IT on March 3, 2021 (supplier: Marina Morenu, see previous report)</p>							
7	5-PP: MUNICIPALITY ARISTOTELI CHALKIDIKIS	22	External support for the exchange of experience process, in particular the development of the regional action plan	External expert for designing and development a Local Action plan in the field of environment protection and competitiveness in the region including specific analysis of the situation and proposals for the local ecosystem improvements, meeting with Lsg, exchange of experience, fulfilled proposal (Greek and English) - 100 man days for the period of 10 months	20,000.00 €	CHAMBER OF CHALKIDIKI PREFECTURE	Development of the PROSPERA Action Plan for the Aristotelis Municipality (draft version) 1st instalment of the total amount	14,740.56 €	14,740.56 €
8	5-PP: MUNICIPALITY ARISTOTELI CHALKIDIKIS	24	Meeting costs: partner meeting	Costs for organizing 1 project meeting (Semester 5 M25-30) and one study visit (including venue rent, catering etc, - Semester 3 (M13-18)	6,000.00 €	Konstantinos MAVRIDIS, Konstantinos MAVRIDIS, Maria Katerina KARAISKOU	Interpretation Services during the online Aristotelis Study Visit in October 2021 (From English to Greek and the opposite) (2nd and 3rd day) Konstantinos MAVRIDIS Interpretation Services during the online Debrechen Study Visit on 22 June 2021 (From English to Greek) Maria Katerina KARAISKOU	1,378.00 €	1,378.00 €

9	5-PP: MUNICIPALITY ARISTOTELI CHALKIDIKIS	27	Travel & accommodation costs: members of the stakeholder groups and other external bodies	Costs for stakeholders participation in the study visits (800 eur * person * 3 persons/visit * 4 study visits (BE, HU, EL, SE)	9,600.00 €	SOFIANIDIS ANDREAS e-Ticket TOURS	Travel and Accommodation costs for Mr. Argyrios Georgakas, representative of the Arnaia Business Association, for his participation to the Interregional Meeting in Reggio Emilia, Italy on March 29-30, 2022	945.00 €	945.00 €
10	1-LP: MUNICIPALITY OF REGGIO EMILIA	5	Meeting costs: stakeholder group	Cost for organising 6 meetings	1,000.00 €	Le Macchine Celibi soc. coop., Pasticceria Boni	SECURITY SERVICE AT THE VENUE WHERE A LSG MEETING TOOK PLACE - 16 DECEMBER 2021. CATERING COSTS FOR LSG MEETING ON 18/02	187.09 €	5,007.49 €
<p><u>Planned amount exceeded or unplanned expenditure reported. Please provide justification:</u></p> <p>The LP, in close collaboration with project partners, presented to the JS a proposal of work plan and budget revision, aimed at catching up with the underspending created by the COVID-19 pandemics by reallocating part of the unused budget to other budget categories and/or items. The revision included also some new activities to be implemented with the same amount of budget originally allocated to the project (i.e. bilateral transfer workshops in 3 partner cities - Varberg, Reggio Emilia, Ghent - and the production of 5 storytelling videos - 1 per city - about LAPs). On 27th of July 2021, the JS approved the new work plan and the budget revision, confirming that there is no need to open the application form for a major change, as long as the overall budget remains the same and the required changes fall within the 20% flexibility rule.</p> <p>In the framework of this budget revision, € 5000 were moved from External Expertise item 1 to External Expertise item 5 to enable the engagement of stakeholders in study visits and project events. As justified to the JS, the increase of costs for item 5 was due to the need of hiring interpretation services for online study visits (please see previous semesters), which was considered necessary to ensure an effective involvement of stakeholders in online settings meetings.</p>									

11	1-LP: MUNICIPALITY OF REGGIO EMILIA	4	Meeting costs: partner meeting	Costs for organizing Kick-off-meeting to be held in month 3 (including venue rent, catering) for organization of thematic workshop and Project meeting to be held in month 18 (including venue rent, catering) and one study visit	13,000.00 €	TIL. TRASPORTI INTEGRATI E LOGISTICA , PAUSE ATELIER DEI SAPORI SRL , PAUSE ATELIER DEI SAPORI SRL , AZIENDA AGRICOLA VILLA CANALI , AZIENDA AGRICOLA VILLA CANALI , FANTINI NOLEGGIO BUS SRL , PASTICCERIA LIGABUE SRL , NSC SRL , API LIBERE SOCIETA' AGRICOLA , FONDAZIONE REI , EREDI PANCALDI GIORGIO , CRISTINA SOSSAN	COSTS FOR THE ORGANISATION OF THE INTERNATIONAL THEMATIC WORKSHOP IN REGGIO EMILIA ON 28/31 OF MARCH 2022. COSTS REPORTED REFER TO: TRANSFER COSTS FOR THE DELEGATION. VENUES RENT. CATERING COSTS. PARTICIPATION OF KEY NOTE SPEAKERS.	6,717.83 €	9,710.13 €
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12	1-LP: MUNICIPALITY OF REGGIO EMILIA	8	External support for the exchange of experience process, in particular the development of the regional action plan	External expert for designing and developing Local Action plan (thematic expertise support, data collecting and analysis, drafting of Local Action Plans, meeting with LP Department, meeting with LSG, analysis of GPS selected) - 46 man days - 12 months	16,000.00 €	POLITECNICO DI MILANO DIPARTIMENTO DI INGEGNERIA GESTIONALE , POLITECNICO DI MILANO DIPARTIMENTO DI INGEGNERIA GESTIONALE , POLITECNICO DI MILANO DIPARTIMENTO DI INGEGNERIA GESTIONALE	EXTERNAL EXPERT SUPPORT FOR DESIGNING AND DEVELOPING THE LAP OF REGGIO EMILIA	26,000.01 €	26,000.01 €
		<p>Planned amount exceeded or unplanned expenditure reported. Please provide justification:</p> <p>In the framework of the budget revision approved by JS on 27th of July 2021 (please see above), € 10.000 were moved from External Expertise item 1 to External Expertise item 8 to support the local project team in the definition and development of Reggio Emilia local action plan. The thematic experts from Politecnico of Milan provided support in carrying out data collection, policy analysis, workshops with the different departments of the Municipality of Reggio Emilia and meetings with the local stakeholder group about the LAP.</p>							
13	1-LP: MUNICIPALITY OF REGGIO EMILIA	2	FLC costs	Costs for the partner's external first level controller	5,000.00 €	ROSIGNOLI MASSIMILIANO	FLC COST FOR THE REVIEW AND CERTIFICATION OF THE PROJECT EXPENSIVES	1,286.00 €	4,166.00 €
14	1-LP: MUNICIPALITY OF REGGIO EMILIA	6	Publication and dissemination costs	Dissemination costs for stakeholder video interview shooting, printing materials (posters, local leaflet/brochure)	2,000.00 €	7EVEN TOWER SRL , 7EVEN TOWER SRL , ELIOGRAFICA SPAGGIARI DI ANDREOLI , STAMPATRE SRL	PUBBLICATION AND DISSEMINATION COSTS + STORYTELLING REALISATION ABOUT PAL	4,945.06 €	5,311.06 €

		<p><u>Planned amount exceeded or unplanned expenditure reported. Please provide justification:</u> As mentioned above, the work plan and budget revision, approved by the JS on 27th of July 2021, included also some new activities to be implemented with the same amount of budget originally allocated to the project (i.e. bilateral transfer workshops in 3 partner cities - Varberg, Reggio Emilia, Ghent - and the production of 5 storytelling videos - 1 per city - about LAPs). Therefore, unused budget from other items was moved to External Expertise item 6 to enable the realization of Reggio Emilia storytelling video about the LAP and the printing of the last communication outputs foreseen by the project (i.e. final brochure, PROSPERA poster, PROSPERA toolkit). All these outputs were displayed and disseminated during the final dissemination event in Reggio Emilia of Phase 1 and updated on the project websites (both Interreg's and Reggio Emilia municipality's).</p>							
15	1-LP: MUNICIPALITY OF REGGIO EMILIA	7	Travel & accommodation costs: members of the stakeholder groups and other external bodies	Costs for stakeholders participation in the study visits (800 eur/person * 3 persons/visit * 4 study visits (BE, HU, EL, SE)	9,600.00 €	TORELLI TOURS 2 SRL , TORELLI TOURS 2 SRL , TORELLI TOURS 2 SRL , S.A.C.A. SOC. COOP. A R.L.	COST FOR THE PARTECIPATION OF POLITICAL RAPPRESENTATIVE CARLOTTA BONVICINI AND STAKEHOLDER TO THE FINAL EVENT IN GHENT ON 11/12 OF MAY	1,456.19 €	2,183.23 €
16	6-PP: Research institute for agriculture, fisheries and food	28	FLC costs	Costs for the partner's external first level controller	4,640.00 €	Deloitte, Deloitte	FLC costs for the periods 4 and 5.	2,722.66 €	6,772.10 €
		<p><u>Planned amount exceeded or unplanned expenditure reported. Please provide justification:</u> Number of needed Partner reports (and thus FLC costs) out of our control</p>							
17	6-PP: Research institute for agriculture, fisheries and food	N/A	Publication and dissemination costs (unplanned)	N/A	0.00 €	Wit 'n Grid	Prospera toolkit design - Lay out costs for the Prospera proposal & report. As it was explained by Anna Verhoeve: We hired the expertise of the graphic designers of Wit'nGrid to give our finale synthesis report a large upgrade in terms of communicative quality. We are very proud that we now have a document to communicate our project results in an attractive way.	2,430.75 €	2,430.75 €
		<p><u>Planned amount exceeded or unplanned expenditure reported. Please provide justification:</u> Prospera toolkit design - Lay out costs for the Prospera proposal & report. As it was explained by Anna Verhoeve: "We hired the expertise of the graphic designers of Wit'nGrid to give our finale synthesis report a large upgrade in terms of communicative quality. We are very proud that we now have a document to communicate our project results in an attractive way. "</p>							

18	7-PP: Municipality of Varberg	32	External support for the exchange of experience process, in particular the development of the regional action plan	External expert for designing and development Local Action plan (including 1 external workshops, meetings with local stakeholder groups, thematic expertise, exchange of experience, LAP drafting and development, t) - 27 man days	13,000.00 €	Potential12, Potential12	Cost for policy instrument report , local action plan and follow-up of local stakeholder meetings and GP review. Synthesis report, review and finalisation, draft local action plan, final action plan meetings, study visit and conference.	12,817.00 €	24,724.16 €
		<p><u>Planned amount exceeded or unplanned expenditure reported. Please provide justification:</u> The covid situation and the fact that it is our first time as partner in a Interreg Europe project has contributed to the increase in budget and the over spending. The digital procedures have increased the need for producing written information, for facilitation of online meetings with stakeholders and planning and replanning events. Varberg put in a lot of time in our digital online meeting that got great feedback. The externa support was essential. The preparation for the transfer workshops is one additional activity that needed preparation and documentation. The issu of changing policy instruments have taken a lot of research, extra meetings and planning to understand the best way forward. 6</p>							
19	7-PP: Municipality of Varberg	33	Publication and dissemination costs	Dissemination costs for stakeholder video interview shooting, printing materials (posters, local leaflet/brochure);	2,000.00 €	VOL Kommunikati on AB, Tryckservice AB	Cost for our storytelling video and for printing the Prospera brochure.	4,400.00 €	5,559.18 €
		<p><u>Planned amount exceeded or unplanned expenditure reported. Please provide justification:</u> The story telling video cost more than budgeted. The video was professionally produced by the company that the municipality have procured for this type of services. The cost partly increased due to the short timeframe from the finalization of the local action plan and the video.</p>							
20	7-PP: Municipality of Varberg	30	Meeting costs: partner meeting	Costs for organizing 1 project meeting and one study visit (including venue rent, catering etc) - Semester 4 (M19-24)	7,000.00 €	JA Bergström AB, Spiseriet Varberg, Sikta Stenungsbage ri	Transfer workshop, visit from the partner Aristotelis. This cost is coffee and sandwich at one of our good practices in Hunestad when presenting the GP Ortsutvecklingsstrategierna.	140.27 €	204.07 €
21	7-PP: Municipality of Varberg	29	Meeting costs: dissemination event	Dissemination costs for organization the local action plan presentation (catering, premises rent...)	2,000.00 €	Varberg Event AB, Västerport AB	The intra-organizational workshop was aimed to present the local action plan to the other department of your organization. Dissemination event with breakfast	631.03 €	631.03 €

22	7-PP: Municipality of Varberg	34	Travel & accommodation costs: members of the stakeholder groups and other external bodies	Costs for stakeholders participation in the study visits (800 eur * person * 3 persons/visit * 4 study visits (BE, HU, EL, SE)	9,600.00 €	Entercard Sverige AB / Mercure Astoria Reggio Emilia , First Card / Big Travel , First Card / Big Travel , Entercard / Hotel Gravesteen Gent	Travelcosts for stakeholder to Reggio Emilia and Gent.	1,787.27 €	1,787.27 €
23	2-PP: Research Centre on Animal Production	9	FLC costs	Costs for the partner's external first level controller	5,000.00 €	Angelo Sansò	FLC fifth period	833.33 €	4,212.79 €
24	2-PP: Research Centre on Animal Production	10	Publication and dissemination costs	costs of external services for dissemination and communication activities : - communication materials such as poster, leaflets, brochures, etc. for local PROSPERA events (kick off meeting, Reggio Emilia Study visit and thematic workshop, local stakeholders meetings) - content translation and adaptation of PROSPERA standard communication materials 320 eur/day, 18 days	5,760.00 €	Magda Schiff	support to communication activities: update of the partner website with project information social media content creation and traslation in IT related to the project (twitter @crpasocial) contribution to PROSPERA newsletter contents	1,237.81 €	5,838.41 €
		Planned amount exceeded or unplanned expenditure reported. Please provide justification: 77 euro roll-up paid during reporting period 2							

25	3-PP: CITY OF GHENT	14	Publication and dissemination costs	Dissemination costs for stakeholder video interview shooting, printing materials (posters, local leaflet/brochure);	2,000.00 €	Belgian Translation Center, Belgian Translation Center, Atelier Lattrez, Graphius NV	translation brochure translation local action plan	3,904.25 €	4,197.80 €
		Planned amount exceeded or unplanned expenditure reported. Please provide justification: -							
26	3-PP: CITY OF GHENT	12	Meeting costs: dissemination event	Dissemination costs for organization the local action plan presentation and the final dissemination event (catering, premises rent...)	8,000.00 €	De Gentse Barge, Paül Valerià, Goedinge, Erika Decock, Eva Kerselaers, De Vier Tafels, Kompas, Madam Bakster, Multatuli	Costs for organizing the PROSPERA final event in Ghent: catering costs, participation of external speakers, transportation costs	6,374.01 €	6,374.01 €
27	3-PP: CITY OF GHENT	11	FLC costs	Costs for the partner's external first level controller	4,640.00 €	RSM Interaudit	FLC costs - Certification of PR5	647.35 €	3,236.75 €
28	1-LP: MUNICIPALITY OF REGGIO EMILIA	3	Meeting costs: stakeholder group	Dissemination costs for local action plan presentation at the end of the phase 1 (catering, premises rent...)	2,000.00 €	ANTICO PODERE EMILIA SOCIETA' AGRICOLA	COSTS FOR ROOM RENTAL AND CATERING FOR THE FINAL DISSEMINATION EVENT OF PHASE 1 ON THE 10TH OF JUNE 2022	681.97 €	681.97 €
								109,528.15 €	226,384.27 €

3.2.3 Equipment

	Partner	Item number as planned in the application form	Type of cost	Description in the application	Planned amount	Supplier(s)	Description	Total amount in EUR	Reported so far
									0.00 €

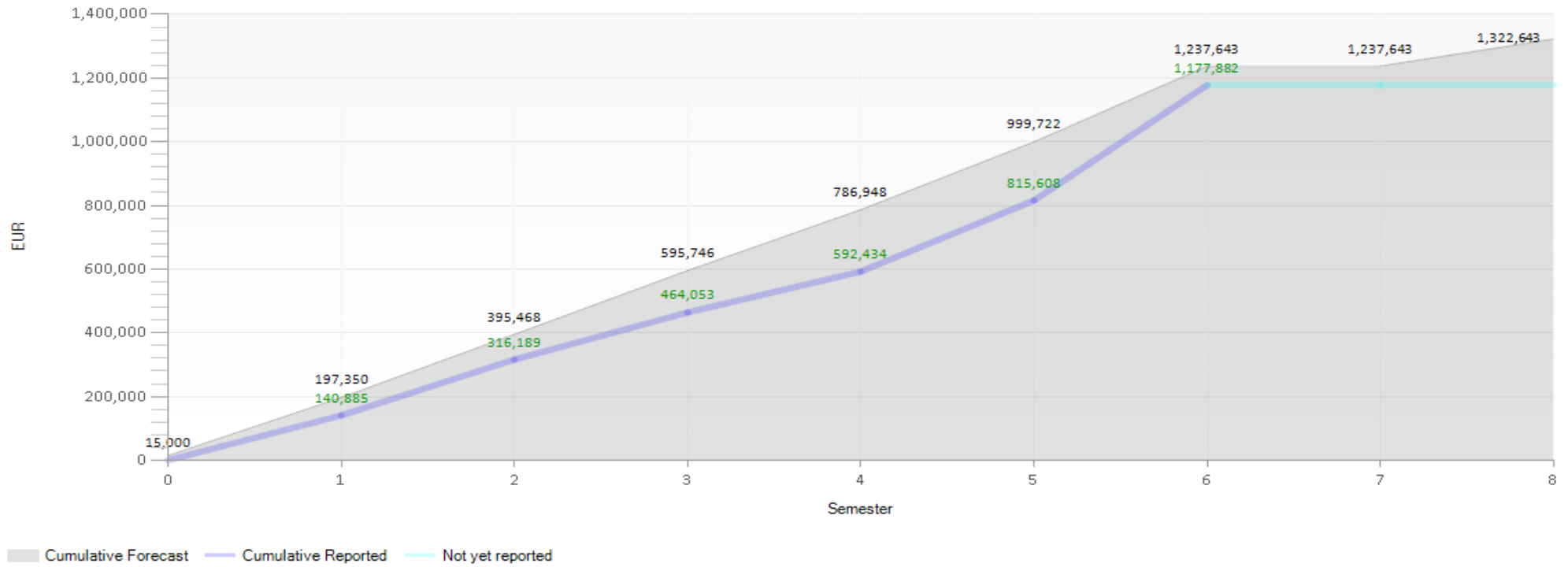
3.2.4 List of contracts awarded subject to the provisions of EU public procurement directives

Number	Partner	Supplier name	Contracted amount (excluding VAT)	Contracted amount (including VAT)	Procedure applied	Contract type	Reported amount in current report	Previously reported	Reported amount	Comments (optional)
P07-001	Municipality of Varberg	First Card/Nordea Bank Big Travel	910,000.00 €	1,137,500.00 €	Open procedure	Services	7,034.27 €	2,486.27 €	9,520.54 €	Travel Agent, the invoice of their services comes from First Card.
P07-003	Municipality of Varberg	Tryckservice i Ängelholm	700,000.00 €	875,000.00 €	Open procedure	Services	174.65 €	211.49 €	386.14 €	Print
P07-004	Municipality of Varberg	Ästad Gård AB	7,000,000.00 €	8,750,000.00 €	Open procedure	Services	0.00 €	470.50 €	470.50 €	This is a major procurement for the whole region and its municipalities regarding accommodation and conferences. This is one of the procured suppliers for this service.
P07-005	Municipality of Varberg	Världsarvet Grimeton AB	7,000,000.00 €	8,750,000.00 €	Open procedure	Services	0.00 €	236.08 €	236.08 €	This is a major procurement for the whole region and its municipalities regarding accommodation and conferences. This is one of the procured suppliers for this service.

P07-008	Municipality of Varberg	Varberg Event AB	7,000,000.00 €	8,750,000.00 €	Open procedure	Services	471.74 €	0.00 €	471.74 €	This is a major procurement for the whole region and its municipalities regarding accommodation and conferences. This is one of the procured suppliers for this service.
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3.2.5 Spending plan

	Preparation	Semester 1	Semester 2	Semester 3	Semester 4	Semester 5	Semester 6	Semester 7	Semester 8
Amount Forecasted	15,000.00 €	182,350.00 €	198,118.00 €	200,278.00 €	191,202.00 €	212,774.00 €	237,921.00 €	0.00 €	85,000.00 €
Amount Reported		140,884.56 €	175,304.49 €	147,864.13 €	128,380.51 €	223,174.20 €	362,274.04 €		



Changes from the original plans

If there is overspend or underspend in general on the project level (both accumulated and/or for the current report), please specify the reasons and the corresponding measures to correct this. Please provide information on any overspending or underspending in a budget line and/or in a partner's budget, stating the reasons and indicating the measures that were taken to avoid this in the future. Please also describe on a general level problems encountered and corresponding solutions found.

The many activities organized in SEM6 led to recovering much of the underspending accumulated during the previous semesters due to the pandemics. This is particularly true for staff costs, due to the high level of engagement and commitment required to PPs during SEM6, with particular reference to the organization of different online/in-person events, the need to catch up with all communication tasks (storytelling video, press release, brochure, posters, newsletters..) and the finalization of LAPs. This high level of engagement resulted in a slight overspending in staff costs for the majority of PPs (yet, always within the 20% flexibility rule). In particular, PP6 experienced a significant overspending in staff costs due to the high level of engagement required to its staff to keep on supporting PPs in the exchange of experience and in the finalization of LAPs. As highlighted many times during progress reports, the methodological support provided by PP6 proved crucial to create an effective interaction among PPs and to ensure a high level of engagement even during COVID times. We strongly believe that without such a methodological support, PROSPERA project wouldn't be able to achieve the same results in terms of contents, activities and outputs in the pandemic period.

Finally, the lack of reporting for PP5 caused a general underspending at project level, despite the efforts of PP5 to catch up in the last two semesters.

3.2.6 On-the-Spot Checks

	Partner name	Partner state	n° of On-the-spot checks carried out for this report	Start dates	Total n° of on-the-spot checks carried out for this partner
1-LP	MUNICIPALITY OF REGGIO EMILIA	 IT	0		1
2-PP	Research Centre on Animal Production	 IT	1	05/09/2022	5
3-PP	CITY OF GHENT	 BE	0		0
4-PP	EDC Debrecen Urban and Economic Development Center	 HU	1	22/06/2022	1
5-PP	MUNICIPALITY ARISTOTELI CHALKIDIKIS	 EL	0		1
6-PP	Research institute for agriculture, fisheries and food	 BE	1	12/07/2022	1
7-PP	Municipality of Varberg	 SE	0		0

Further information regarding the on-the-spot checks (if applicable)

PP3 performed the on-the-spot check on the 3rd of June 2022. Unfortunately, due to a material mistake, the on-the-spot check was not correctly registered into the PP3's progress report. If needed, the PP3 FLC is available to send an official email to confirm that the on-the-spot check took place on the indicated date.

