

INTERREG Internationalisation Partner tasks and budget

SEMESTERS 1-6 PHASE 1		STAFF		T&A			EXTERNAL EXPERTISE		TOTAL
Task N°		person-day (calculation: person*day* months)	€	person-travels	€	Item	€	item	
Task 0.1	Project coordination and management		€ 76.130		€ 0		€ 64.720		€ 140.850
0.2	FLC approval of each partner's cost (1/semester)		€ 20.736		€ 0		€ 21.000		€ 41.736
0.3	Project reporting to the EU (1/SEMESTER)		€ 17.753		€ 0		€ 0		€ 17.753
0.4	Projects steering group meeting		€ 20.287		€ 67.029		€ 7301		€ 94.617
Project management TOTAL		0,00	€ 134.906		€ 67.029		€ 93.021		€ 294.956
1.0	Component coordination		€ 18.995		€ 0		€ 10.000		€ 28.995
Task 1.1	Local stakeholder group constituion		€ 10.203		€ 0		€ 0		€ 10.203
Task 1.2	Establishing mapping of good practices (sheet/info to be collected) - UNIVERSITY		€ 2.067		€ 0		€ 0		€ 2.067
Task 1.3	Each partner region contribute entries - GP register prepared		€ 17.095		€ 0		€ 0		€ 17.095
Task 1.4	Identification of BPs for in depth analysis + interregional workshop		€ 50.684		€ 8.770		€ 3.600		€ 63.054
Task 1.5	Study visits (visit and report)		€ 38.969		€ 39.043		€ 69.607		€ 147.619
Task 1.6	Local stakeholder group seminars at local level / coop.process		€ 150.049		€ 0		€ 44.260		€ 194.309
Task 1.7	Peer - to - peer dialogue/transfer workshops		€ 67.601		€ 21.171		€ 31.629		€ 120.401
Task 1.8	Final review on key factors enabling successful internationalisation of regions		€ 19.113		€ 5.586		€ 18.086		€ 42.785
Task 1.9	Training (1 for each partner region, hp 4 regions). University: 2 persons, 2 days, 5 days prep.		€ 4.565		€ 0		€ 10.000		€ 14.565
Task 1.10	Establishment of action plan		€ 59.044		€ 0		€ 9.000		€ 68.044
Task 1.11	POLICY LEARNING PLATFORM?		€ 0		€ 0		€ 20.000		€ 20.000
Exchange of Experience TOTAL		0,00	€ 438.386		€ 74.570		€ 216.181		€ 729.137
Task 2.0	Component coordination	0,00	€ 17.456		€ 0		€ 0		€ 17.456
Task 2.1.	Interregional opening seminar		€ 1.152		€ 0		€ 6.000		€ 7.152
Task 2.1	Dissemination material (project brochure in 2 languages: EN + each pp language)		€ 4.543		€ 0		€ 5.000		€ 9.543
Task 2.1	NEWSLETTERS, Each partner contributes to 4 European newsletters, produces summary of each in own-language		€ 11.143		€ 0		€ 0		€ 11.143
Task 2.2	Social network campaign		€ 14.277		€ 0		€ 4.000		€ 18.277
Task 2.2	WEBSITE Each partner contributes to project website set-up and 3 updates; hosts a project-page on own site		€ 25.787		€ 0		€ 0		€ 25.787
Task 2.3	Each partner region holds a REGIONAL CONFERENCE in Sem6		€ 7.680		€ 0		€ 18.000		€ 25.680
Communication & dissemination TOTAL		0,00	€ 82.038		€ 0		€ 33.000		€ 115.038
SUB-TOTAL PHASE 1		0,00	€ 655.330		€ 141.599		€ 342.202		€ 1.139.131
€ 563.977 89%									
SEMESTERS 7-10 PHASE 2		STAFF		T&A			EXTERNAL EXPERTISE		TOTAL
Tasks		Unit cost	€	Unit cost	€	Item	€	item	
Task 0.1	Project coordination and management	50,00	€ 12.210	0	€ 0		€ 7.840		€ 20.050
0.2	FLC approval of each partner's cost (1/year)	16,00	€ 3.072	0	€ 0		€ 4.200		€ 7.272
0.3	Project reporting to the EU (1/year) - all partners + 1 FINAL REPORT (LP)	20,00	€ 4.884	0	€ 0		€ 0		€ 4.884
0.4	Projects steering group meeting (1/year - TOTAL 2, SEM 8 and 10, all partners attending) - 2pps/partner, 2 nights	20,00	€ 4.884	14	€ 10.000		€ 2.301		€ 17.185
0 Project Management Total		106,00	€ 25.050		€ 10.000		€ 14.341		€ 49.391
3.0	Component coordination	24,00	€ 2.165		€ 0		€ 0		€ 2.165
3.1	Data collection and update to action's leader		€ 10.950		€ 0		€ 0		€ 10.950
3.2	Exchange meeting with partners (together with PMG)		€ 4.830		€ 0		€ 0		€ 4.830
3.3	Final local evaluation meeting with local stakeholders		€ 6.312		€ 0		€ 0		€ 6.312
3 Monitoring TOTAL		24,00	€ 24.256		€ 0		€ 0		€ 24.256
Task 2.0	Component coordination	12,00	€ 4.593	8	€ 3.543		€ 0		€ 8.136
Task 2.1	NEWSLETTERS, Each partner contributes to 2 European NL, produces summary of each in own-language	0,00	€ 0	0	€ 0		€ 0		€ 0
Task 2.2	WEBSITE Each partner contributes to 3 updates; update the project-page on own site	51,00	€ 15.176	0	€ 0		€ 0		€ 15.176
Task 2.2	Social network campaign	0,00	€ 0	0	€ 0		€ 0		€ 0
Task 2.3	Each partner region holds a REGIONAL CONFERENCE in Sem10	0,00	€ 0	4	€ 0		€ 0		€ 0
all	Translation costs for dissemination/information materials	0,00	€ 0	0	€ 0		€ 5.500		€ 5.500
Task 2.4	FINAL CONFERENCE hosted by the LP	57,00	€ 14.514	15	€ 10701		€ 23.929		€ 49.144
2 Communication and Dissemination Total		120,00	€ 34.283	19	€ 14.244		€ 29.429		€ 77.956
SUB-TOTAL PHASE 2		250,00	€ 83.589		€ 24.244		€ 43.770		€ 151.603

FULL PROJECT TOTAL			
Staff	250,00	€ 738.919	52,7%
Admin @ 15% of Staff		€ 110.838	7,9%
Travel & Accommodation		€ 165.843	11,8%
External Expertise & Services		€ 385.972	27,5%
TOTAL		€ 1.401.572	100,0%
ERDF cofinancing @ 85%		€ 1.191.336	85,0%
own resources		€ 210.236	15,0%

INTERREG Internationalisation Partner tasks and budget

SEMESTERS 1-6 PHASE 1		STAFF		T&A		EXTERNAL EXPERTISE		
		Unit cost	€ 192	Travel cost	€ 443			
Task N°	COMUNE REGGIO EMILIA - LP	person-day (calculation: person*day*mont hs)	€	person-travels	€	Item	€	item
Task 0.1	Project coordination and management	294,00	€ 56.448		€ 0		€ 59.220	Support in Project management
0.2	Financial Management and FLC approval of each partner's costs	108,00	€ 20.736				€ 4.800	FLC - 6 checks
0.3	Project reporting to the EU (1/SEMESTER)	39,00	€ 7.488		€ 0			
0.4	Project steering group meeting	36,00	€ 6.912	16	€ 7086	Travel to 4 EU destinations to attend PMGs, 2 pp, 2 nights	€ 2.400	Hosting 2 project meetings
Project management TOTAL		477,00	€ 91.584		€ 7.086		€ 66.420	
Task 1.0	Component coordination	20,00	€ 3.840					
Task 1.1	Local stakeholder group constitution	8,00	€ 1.536		€ 0			
Task 1.2	Establishing mapping of good practices (sheet/info to be collected) - cooperation with Action's leader	4,00	€ 768		€ 0			
Task 1.3	Each partner region contribute entries - GP register prepared	15,00	€ 2.880		€ 0			
Task 1.4	Identification of BPs for in depth analysis + interregional workshop	37,00	€ 7.104	3	€ 1.499	1 workshop, 3 people attending, 1 night		
Task 1.5	Study visits (visit, preparation and follow up)	35,00	€ 6.720	12	€ 5.314	Each PP must held at least 2 Study visits. Budget is foreseen for 3 visits, in case of need, 3 persons, 2 nights	€ 8.186	ITEM 1: 3 representatives from local stakeholder group participating in Study visits. 3 persons, 1 night, 3 visits. ITEM 2: hosting at least 2 study visits (catering, bus transfer, room rent, interpretation...). Reggio Emilia comprises also study visits to RER.
Task 1.6	Local stakeholder group seminars at local level / coop.process	144,00	€ 27.648		€ 0		€ 12.900	ITEM 1: Organising and delivery at least 6 LSG's local meetings ITEM 2: technical support for local cooperation with stakeholders, organisation of meetings, international contacts
Task 1.7	Peer - to - peer dialogue/transfer workshops	55,00	€ 10.560	6	€ 2.657	PP to travel to 3 transfer WS destinations (as BPs provider), 2 person travelling, 1 night	€ 3.886	ITEM 1: Hosting costs for 2 transfer workshops (rent room, meals, interpretation) ITEM 2: cost for 1 person from LSG travelling as "expert" for the transfer ws
Task 1.8	Final review on key factors enabling successful internationalisation of regions + international exchange seminar	17,00	€ 3.264		€ 0		€ 7.500	Hosting costs for the international exchange seminar
Task 1.9	Training	2,00	€ 384		€ 0		€ 1.400	Hosting costs for 1 training (room, catering, interpretation if needed - international trainers)
Task 1.10	Establishment of action plan	42,00	€ 8.064		€ 0		€ 3.000	Technical support for Regional Action Plan preparation
Task 1.11	POLICY LEARNING PLATFORM		€ 0		€ 0		€ 20.000	On-line platform for the exchange of experiences between partners
Exchange of Experience TOTAL		379,00	€ 72.768		€ 9.470		€ 56.871	
Task 2.0	Component coordination	12,00	€ 2.304		€ 0		€ 0	
Task 2.1	Interregional opening seminar	6,00	€ 1.152				€ 6.000	Costs for organising International opening seminar: rent room, costs for key note speakers (of which 1 from outside EU), interpreting and catering
Task 2.1	Dissemination material (project brochure in 2 languages: EN + each pp language)	5,00	€ 960					
Task 2.1	NEWSLETTERS, Each partner contributes to 4 European newsletters, produces summary of each in own-language	15,00	€ 2.880		€ 0			
Task 2.2	Social network campaign	30,00	€ 5.760		€ 0		€ 0	
Task 2.2	WEBSITE Each partner contributes to project website set-up and 3 updates; hosts a project-page on own site	26,00	€ 4.992		€ 0			
Task 2.3	Each partner region holds a REGIONAL CONFERENCE in Sem6	6,00	€ 1.152		€ 0		€ 1.000	Organisation of 1 regional conference (communication material, secretariat, room rent)
Communication & dissemination TOTAL		100,00	€ 19.200		€ 0		€ 7.000	
SUB-TOTAL PHASE 1		956,00	€ 183.552		€ 16.556		€ 130.291	

SEMESTERS 7-10 PHASE 2		STAFF		T&A		EXTERNAL EXPERTISE		
		Unit cost	€ 192	Unit cost	€ 443			
Tasks	COMUNE REGGIO EMILIA - LP	person-days	€	person-travels	€	Item	€	item
Task 0.1	Project coordination and management	30,00	€ 5.760		€ 0		€ 5.640	Support in Project management.
0.2	Financial Management and FLC approval of partner's costs	16,00	€ 3.072		€ 0		€ 1.000	2 checks (1/year)
0.3	Project reporting to the EU (1/year) - all partners + 1 FINAL REPORT (LP)	12,00	€ 2.304		€ 0			
0.4	Projects steering group meeting, SEM 8 and 10, 1pps/partner, 2 nights	12,00	€ 2.304	2	€ 886	Travel to 1 EU destination for PMG 7. 1 person, 2 nights	€ 1.201	Hosting 1 project meeting
0 Project Management Total		70,00	€ 13.440		€ 886		€ 7.841	
3.0	Component coordination		€ 0					
3.1	Data collection and update to action's leader	10,00	€ 1.920		€ 0		€ 0	Support in monitoring and implementation process
3.2	Exchange meeting with partners (together with PMG)	5,00	€ 960		€ 0			
3.3	Final local evaluation meeting with local stakeholders	6,00	€ 1.152		€ 0			
3 Monitoring TOTAL		21,00	€ 4.032		€ 0		€ 0	
Task 2.0	Component coordination + 1 person attending 4 programme events	2,00	€ 384	8	€ 3.543		€ 0	
Task 2.1	NEWSLETTERS, Each partner contributes to 2 European NL, produces summary of each in own-language	0,00	€ 0		€ 0		€ 0	
Task 2.2	WEBSITE Each partner contributes to 3 updates; update the project-page on own site	12,00	€ 2.304		€ 0		€ 0	
Task 2.2	Social network campaign	0,00	€ 0		€ 0		€ 0	
Task 2.3	Each partner region holds a REGIONAL CONFERENCE in Sem-10	0,00	€ 0		€ 0		€ 0	
all	Translation costs for dissemination/information materials						€ 1.000	Translation costs for dissemination/information materials
Task 2.4	FINAL CONFERENCE hosted by the LP (high level political dissemination event)	25,00	€ 4.800		€ 0		€ 15.000	Final Conference organisation (secretariat, room rent, catering, communication, speakers interpretation...)
2 Communication and Dissemination Total		39,00	€ 7.488		€ 3.543		€ 16.000	
SUB-TOTAL PHASE 2		130,00	€ 24.960		€ 4.429		€ 23.841	

FULL PROJECT TOTAL		
Staff	1086,00	€ 208.512
Admin @ 15% of Staff		€ 31.277
Travel & Accommodation		€ 20.984
External Expertise & Services		€ 154.132
TOTAL		€ 414.906
PREPARATORY COSTS		€ 15.000
TOTAL BUDGET		€ 429.906
ERDF cofinancing @ 85%		€ 365.420
own resources		€ 64.486

50,3%
7,5%
5,1%
37,1%
100,0%
85,0%
15,0%

INTERREG Internationalisation Partner tasks and budget

SEMESTERS 1-6 PHASE 1		STAFF		T&A		EXTERNAL EXPERTISE		
		Unit cost	€ 173	Travel cost	€ 443			
Task N°	IVACE	person-day (calculation: person*day* months)	€	person-travels	€	Item	€	item
Task 0.1	Project coordination and management	18,00	€ 3.113		€ 0			
0.2	Financial Management and FLC approval of partner's costs	0,00			€ 0		€ 4.200	FLC - 6 checks
0.3	Project reporting to the EU (1/SEMESTER)	6,00	€ 1.038		€ 0			
0.4	Projects steering group meeting	12,00	€ 2.075	20,00	€ 8.857	Travel to 5 EU destinations to attend PMGs, 2 pp, 2 nights	€ 1.001	Hosting 1 Project Meeting (catering, room rent...)
Project management TOTAL		36,00	€ 6.225		€ 8.857		€ 5.201	
Task 1.0	Component coordination		€ 0					
Task 1.1	Local stakeholder group constitution	8,00	€ 1.383		€ 0			
Task 1.2	Establishing mapping of good practices (sheet/info to be collected)		€ 0		€ 0			
Task 1.3	Each partner region contribute entries - GP register prepared	15,00	€ 2.594		€ 0			
Task 1.4	Identification of BPs for in depth analysis + interregional workshop	37,00	€ 6.398	3	€ 1.329	1 workshop, 3 people attending, 1 night		
Task 1.5	Study visits (visit, preparation and follow up)	25,00	€ 4.323	12	€ 5.314	Each PP must held at least 2 Study visits. Budget is foreseen for 3 visits, in case of need. 3 persons, 2 nights	€ 8.186	ITEM 1: 3 representatives from local stakeholder group participating in Study visits. 3 persons, 1 night, 3 visits. ITEM 2: hosting at least 2 study visits (catering, bus transfer, room rent, interpretation...).
Task 1.6	Local stakeholder group seminars at local level / coop.process	134,00	€ 23.172		€ 0		€ 2.100	Organising and delivery at least 6 LSG's local meetings
Task 1.7	Peer - to - peer dialogue/transfer workshops	48,00	€ 8.301	6	€ 2.657	PP to travel to 3 transfer WS destinations (as BPs provider). 2 person travelling, 1 night	€ 3.886	ITEM 1: Hosting costs for 2 transfer workshops (rent room, meals, interpretation) ITEM 2: cost for 1 person from LSG travelling as "expert" for the transfer ws
Task 1.8	Final review on key factors enabling successful internationalisation of regions + international exchange seminar	16,00	€ 2.767	2	€ 886	Travel to attend international exchange seminar (2 people, 1 night)	€ 886	ITEM 1: travel costs for 2 stakeholders to attend internationalisation exchange seminar
Task 1.9	Training (1 for each partner region, hp 4 regions).	4,00	€ 692		€ 0		€ 1.400	Hosting costs for 1 training (room, catering, interpretation if needed - international trainers)
Task 1.10	Establishment of action plan	42,00	€ 7.263		€ 0			
Task 1.11	POLICY LEARNING PLATFORM		€ 0		€ 0			
Exchange of Experience TOTAL		329,00	€ 56.894		€ 10.186		€ 16.457	
Task 2.0	Component coordination	0,00	€ 0		€ 0		€ 0	
Task 2.1	Interregional opening seminar		€ 0		€ 0		€ 0	
Task 2.1	Dissemination material (project brochure in 2 languages: EN + eacg pp language)	3,00	€ 519					
Task 2.1	NEWSLETTERS, Each partner contributes to 4 European newsletters, produces summary of each in own-language	10,00	€ 1.729		€ 0			
Task 2.2	Social network campaign	15,00	€ 2.594		€ 0		€ 0	
Task 2.2	WEBSITE Each partner contributes to project website set-up and 3 updates; hosts a project-page on own site	18,00	€ 3.113		€ 0			
Task 2.3	Each partner region holds a REGIONAL CONFERENCE in Sem6	6,00	€ 1.038		€ 0		€ 3.000	Organisation of 1 regional conference
Communication & dissemination TOTAL		52,00	€ 8.992		€ 0		€ 3.000	
SUB-TOTAL PHASE 1		417,00	€ 72.111		€ 19.043		€ 24.658	

SEMESTERS 7-10 PHASE 2		STAFF		T&A		EXTERNAL EXPERTISE		
		Unit cost	€ 173	Unit cost	€ 443			
Tasks	IVACE	person-days	€	person-travels	€	Item	€	item
Task 0.1	Project coordination and management	5,00	€ 865		€ 0			
0.2	Financial Management and FLC approval of partner's costs						€ 800	FLC - 2 checks
0.3	Project reporting to the EU (1/year)	2,00	€ 346					
0.4	Projects steering group meeting (1/year - TOTAL 2, SEM 8 and 10, all partners attending) - 1pps/partner, 2 nights	2,00	€ 346	4	€ 1.771	Travel to 2 EU destination for PMGs. 1 person, 2 nights		
0 Project Management Total		9,00	€ 1.556		€ 1.771		€ 800	
3.0	Component coordination		€ 0		€ 0			
3.1	Data collection and update to action's leader	7,00	€ 1.211		€ 0			
3.2	Exchange meeting with partners (together with PMG)	3,00	€ 519		€ 0			
3.3	Final local evaluation meeting with local stakeholders	4,00	€ 692					
3 Monitoring TOTAL		14,00	€ 2.421		€ 0		€ 0	
Task 2.0	Component coordination	0,00	€ 0		€ 0		€ 0	
Task 2.1	NEWSLETTERS, Each partner contributes to 2 European NL, produces summary of each in own-language	0,00	€ 0		€ 0		€ 0	
Task 2.2	WEBSITE Each partner contributes to 3 updates; update the project-page on own site	9,00	€ 1.556				€ 0	
Task 2.2	Social network campaign	0,00	€ 0		€ 0		€ 0	
Task 2.3	Each partner region holds a REGIONAL CONFERENCE in Sem 10	0,00	€ 0		€ 0		€ 0	
all	Translation costs for dissemination/information materials						€ 1.500	Translation costs for dissemination/information materials
Task 2.4	FINAL CONFERENCE hosted by the LP	8,00	€ 1.383	4	€ 1.771	Attending final conference: 4 persons, 1 night	€ 1.329	Costs for 3 local stakeholders participating to the final conference
2 Communication and Dissemination Total		17,00	€ 2.940		€ 1.771		€ 2.829	
SUB-TOTAL PHASE 2		40,00	€ 6.917		€ 3.543		€ 3.629	

FULL PROJECT TOTAL			
Staff	457,00	€ 79.029	55,8%
Admin @ 15% of Staff		€ 11.854	8,4%
Travel & Accommodation		€ 22.586	15,9%
External Expertise & Services		€ 28.287	20,0%
TOTAL		€ 141.756	100,0%
ERDF cofinancing @ 85%		€ 120.492	85,0%
own resources		€ 21.263	15,0%

INTERREG Internationalisation Partner tasks and budget

SEMESTERS 1-6 PHASE 1		STAFF		T&A		EXTERNAL EXPERTISE		
		Unit cost	€ 104	Travel cost	€ 621			
Task N°	GAPR	person-day (calculation: person*day* months)	€	person-travels	€	Item	€	item
Task 0.1	Project coordination and management	26,00	€ 2.691		€ 0			
0.2	Financial Management and FLC approval of partner's costs	0,00	€ 0		€ 0			
0.3	Project reporting to the EU (1/SEMESTER)	6,00	€ 621		€ 0			
0.4	Projects steering group meeting	12,00	€ 1.242	20,00	€ 12.429	Travel to 5 EU destinations to attend PMGs, 2 pp, 2 nights		
Project management TOTAL		44,00	€ 4.554		€ 12.429		€ 0	
Task 1.0	Component coordination		€ 0					
Task 1.1	Local stakeholder group constitution	8,00	€ 828		€ 0			
Task 1.2	Establishing mapping of good practices (sheet/info to be collected)		€ 0		€ 0			
Task 1.3	Each partner region contribute entries - GP register prepared	15,00	€ 1.553		€ 0			
Task 1.4	Identification of BPs for in depth analysis + interregional workshop	37,00	€ 3.830	3	€ 1.864	1 workshop, 3 people attending, 1 night		
Task 1.5	Study visits (visit, preparation and follow up)	25,00	€ 2.588	12	€ 7.457	Each PP must held at least 2 Study visits. Budget is foreseen for 3 visits, in case of need). 3 persons, 2 nights	€ 9.593	ITEM 1: 3 representatives from local stakeholder group participating in Study visits. 3 persons, 1 night, 3 visits. ITEM 2: hosting at least 2 study visits (catering, bus transfer, room rent, interpretation...). Reggio Emilia comprises also study visits to RER.
Task 1.6	Local stakeholder group seminars at local level / coop.process	134,00	€ 13.869		€ 0		€ 1.800	Organising and delivery at least 6 LSG's local meetings
Task 1.7	Peer - to - peer dialogue/transfer workshops	48,00	€ 4.968	6	€ 3.729	PP to travel to 3 transfer WVS destinations (as BPs provider). 2 person travelling, 1 night	€ 2.900	Hosting costs for 2 transfer workshops (rent room, meals, interpretation)
Task 1.8	Final review on key factors enabling successful internationalisation of regions + international exchange seminar	12,00	€ 1.242	2	€ 1.243	Travel to attend international exchange seminar (2 people, 1 night)	€ 1.243	ITEM 1: travel costs for stakeholders to attend the international exchange seminar
Task 1.9	Training (1 for each partner region, hp 4 regions).	2,00	€ 207		€ 0		€ 1.300	Hosting costs for 1 training (room, catering, interpretation if needed - in case of EU trainers)
Task 1.10	Establishment of action plan	42,00	€ 4.347		€ 0		€ 6.000	SMEs survey: cost external experts / cost expertise.
Task 1.11	POLICY LEARNING PLATFORM		€ 0		€ 0			
Exchange of Experience TOTAL		323,00	€ 33.431		€ 14.293		€ 22.836	
Task 2.0	Component coordination	0,00	€ 0		€ 0		€ 0	
Task 2.1	International opening seminar		€ 0		€ 0		€ 0	
Task 2.1	Dissemination material (project brochure in 2 languages: EN + each pp language)	3,00	€ 311					
Task 2.1	NEWSLETTERS, Each partner contributes to 4 European newsletters, produces summary of each in own-language	6,00	€ 621		€ 0			
Task 2.2	Social network campaign	10,00	€ 1.035		€ 0		€ 0	
Task 2.2	WEBSITE Each partner contributes to project website set-up and 3 updates; hosts a project-page on own site	18,00	€ 1.863		€ 0			
Task 2.3	Each partner region holds a REGIONAL CONFERENCE in Sem6	6,00	€ 621		€ 0		€ 2.500	Organisation of 1 regional conference
Communication & dissemination TOTAL		43,00	€ 4.451		€ 0		€ 2.500	
SUB-TOTAL PHASE 1		410,00	€ 42.435		€ 26.721		€ 25.336	

SEMESTERS 7-10 PHASE 2		STAFF		T&A		EXTERNAL EXPERTISE		
		Unit cost	€ 104	Unit cost	€ 621			
Tasks	GAPR	person-days	€	person-travels	€	Item	€	item
Task 0.1	Project coordination and management	5,00	€ 518		€ 0			
0.2	Financial Management and FLC approval of partner's costs				€ 0			
0.3	Project reporting to the EU (1/year)	2,00	€ 207		€ 0			
0.4	Projects steering group meeting (1/year - TOTAL 2, SEM 8 and 10, all partners attending) - 1pps/partner, 2 nights	2,00	€ 207	2	€ 1.243	Travel to 1 EU destination for PMGs. 1 person, 2 nights	€ 1.100	Hosting 1 Project Meeting (catering, room rent...)
0 Project Management Total		9,00	€ 932		€ 1.243		€ 1.100	
3.0	Component coordination		€ 0		€ 0			
3.1	Data collection and update to action's leader	7,00	€ 725		€ 0			
3.2	Exchange meeting with partners (together with PMG)	3,00	€ 311		€ 0			
3.3	Final local evaluation meeting with local stakeholders	4,00	€ 414		€ 0			
3 Monitoring TOTAL		14,00	€ 1.449		€ 0		€ 0	
Task 2.0	Component coordination							
Task 2.1	NEWSLETTERS, Each partner contributes to 2 European NL, produces summary of each in own-language	0,00	€ 0		€ 0			
Task 2.2	WEBSITE Each partner contributes to 3 updates; update the project-page on own site	9,00	€ 932		€ 0			
Task 2.2	Social network campaign	0,00	€ 0		€ 0		€ 0	
Task 2.3	Each partner region holds a REGIONAL CONFERENCE in Sem 10	0,00	€ 0		€ 0		€ 0	
all	Translation costs for dissemination/information materials						€ 0	
Task 2.4	FINAL CONFERENCE hosted by the LP	8,00	€ 828	4	€ 2.486	Attending final conference: 4 persons, 1 night	€ 1.864	Costs for 3 local stakeholders participating to the final conference
2 Communication and Dissemination Total		17,00	€ 1.760		€ 2.486		€ 1.864	
SUB-TOTAL PHASE 2		40,00	€ 4.140		€ 3.729		€ 2.964	

FULL PROJECT TOTAL			
Staff	450,00	€ 46.575	41,5%
Admin @ 15% of Staff		€ 6.986	6,2%
Travel & Accommodation		€ 30.450	27,1%
External Expertise & Services		€ 28.300	25,2%
TOTAL		€ 112.311	100,0%
ERDF cofinancing @ 85%		€ 95.464	85,0%
own resources		€ 16.847	15,0%

INTERREG Internationalisation Partner tasks and budget

SEMESTERS 1-6 PHASE 1		STAFF		T&A		EXTERNAL EXPERTISE		
		Unit cost	€ 73	Travel cost	€ 550	Item	€	item
Task N°	Wielkopolska Region	person-day (calculation: person*day* months)	€	person-travels	€	Item	€	item
Task 0.1	Project coordination and management	26,00	€ 1.901		€ 0			
0.2	Financial Management and FLC approval of partner's costs	0,00	€ 0		€ 0			free of charge for Wielkopolska
0.3	Project reporting to the EU (1/SEMESTER)	6,00	€ 439		€ 0			
0.4	Projects steering group meeting	12,00	€ 878	20,00	€ 11.000	Travel to 5 EU destinations to attend PMGs, 2 pp, 2 nights	€ 1.100	Hosting 1 Project Meeting (catering, room rent...)
Project management TOTAL		44,00	€ 3.218		€ 11.000		€ 1.100	
Task 1.0	Component coordination		€ 0					
Task 1.1	Local stakeholder group constitution	8,00	€ 585		€ 0			
Task 1.2	Establishing mapping of good practices (sheet/info to be collected)		€ 0		€ 0			
Task 1.3	Each partner region contribute entries - GP register prepared	15,00	€ 1.097		€ 0			
Task 1.4	Identification of BPs for in depth analysis + interregional workshop	37,00	€ 2.706	3	€ 1.650	1 workshop, 3 people attending, 1 night		
Task 1.5	Study visits (visit, preparation and follow up)	25,00	€ 1.828	12	€ 6.600	Each PP must held at least 2 Study visits. 3 persons, 2 nights	€ 8.950	ITEM 1: 3 representatives from local stakeholder group participating in Study visits. 3 persons, 1 night, 3 visits. ITEM 2: hosting at least 2 study visits (catering, bus transfer, room rent, interpretation...).
Task 1.6	Local stakeholder group seminars at local level / coop.process	144,00	€ 10.531		€ 0		€ 1.800	Organising and delivery at least 3 LSG's local meetings
Task 1.7	Peer - to - peer dialogue/transfer workshops	48,00	€ 3.510	6	€ 3.300	PP to travel to 3 transfer WS destinations (as BPs provider). 2 persons travelling, 1 night	€ 2.900	Hosting costs for 2 transfer workshops (rent room, meals, interpretation)
Task 1.8	Final review on key factors enabling successful internationalisation of regions + international exchange seminar	12,00	€ 878	2	€ 1.100	Travel to attend international exchange seminar (2 people, 1 night)	€ 1.100	ITEM 1: travel costs for stakeholders to attend the international exchange seminar
Task 1.9	Training (1 for each partner region, hp 4 regions).	2,00	€ 146		€ 0		€ 1.300	Hosting costs for 1 training (room, catering, interpretation if needed - in case of EU trainers)
Task 1.10	Establishment of action plan	42,00	€ 3.071		€ 0			
	POLICY LEARNING PLATFORM		€ 0		€ 0			
Exchange of Experience TOTAL		333,00	€ 24.352		€ 12.650		€ 16.050	
Task 2.0	Component coordination	0,00	€ 0		€ 0		€ 0	
Task 2.1.	Interregional opening seminar		€ 0		€ 0		€ 0	
Task 2.1	Dissemination material (project brochure in 2 languages: EN + each pp language)		€ 0					
Task 2.1	NEWSLETTERS, Each partner contributes to 4 European newsletters, produces summary of each in own-language	3,00	€ 219		€ 0			
Task 2.2	Social network campaign	10,00	€ 731		€ 0		€ 0	
Task 2.2	WEBSITE Each partner contributes to project website set-up and 3 updates; hosts a project-page on own site	18,00	€ 1.316		€ 0			
Task 2.3	Each partner region holds a REGIONAL CONFERENCE in Sem6	6,00	€ 439		€ 0		€ 2.500	Organisation of 1 regional conference phase 1
Communication & dissemination TOTAL		37,00	€ 2.706		€ 0		€ 2.500	
SUB-TOTAL PHASE 1		414,00	€ 30.276		€ 23.650		€ 19.650	

SEMESTERS 7-10 PHASE 2		STAFF		T&A		EXTERNAL EXPERTISE		
		Unit cost	€ 73	Unit cost	€ 550	Item	€	item
Tasks	Wielkopolska Region	person-days	€	person-travels	€	Item	€	item
Task 0.1	Project coordination and management	5,00	€ 366		€ 0			
0.2	Financial Management and FLC approval of partner's costs		€ 0		€ 0			free of charge
0.3	Project reporting to the EU (1/year)	2,00	€ 146		€ 0			
0.4	Projects steering group meeting (1/year - TOTAL 2, SEM 8 and 10, all partners attending) - 1 pps/partner, 2 nights	2,00	€ 146	4	€ 2.200	Travel to 2 EU destination for PMGs. 1 person, 2 nights		
0 Project Management Total		9,00	€ 658		€ 2.200		€ 0	
3.0	Component coordination		€ 0		€ 0			
3.1	Data collection and update to action's leader	7,00	€ 512		€ 0			
3.2	Exchange meeting with partners (together with PMG)	3,00	€ 219		€ 0			
3.3	Final local evaluation meeting with local stakeholders	4,00	€ 293		€ 0			
3 Monitoring TOTAL		14,00	€ 1.024		€ 0		€ 0	
Task 2.0	Component coordination		€ 0		€ 0		€ 0	
Task 2.1	NEWSLETTERS, Each partner contributes to 2 European NL, produces summary of each in own-language	0,00	€ 0		€ 0		€ 0	
Task 2.2	WEBSITE Each partner contributes to 3 updates; update the project-page on own site	9,00	€ 658		€ 0		€ 0	
Task 2.2	Social network campaign	0,00	€ 0		€ 0		€ 0	
Task 2.3	Each partner region holds a REGIONAL CONFERENCE in Sem 10	0,00	€ 0		€ 0		€ 0	
all	Translation costs for dissemination/information materials		€ 0		€ 0		€ 1.500	Translation costs for dissemination/information materials
Task 2.4	FINAL CONFERENCE hosted by the LP	8,00	€ 585	4	€ 2.200	Attending final conference: 4 persons, 1 night	€ 1.650	Costs for 3 local stakeholders participating to the final conference
2 Communication and Dissemination Total		17,00	€ 1.243		€ 2.200		€ 3.150	
SUB-TOTAL PHASE 2		40,00	€ 2.925		€ 4.400		€ 3.150	

FULL PROJECT TOTAL			
Staff	454,00	€ 33.201	37,3%
Admin @ 15% of Staff		€ 4.980	5,6%
Travel & Accommodation		€ 28.050	31,5%
External Expertise & Services		€ 22.800	25,6%
TOTAL		€ 89.031	100,0%
ERDF cofinancing @ 85%		€ 75.676	85,0%
own resources		€ 13.355	15,0%

INTERREG Internationalisation Partner tasks and budget

SEMESTERS 1-6 PHASE 1		STAFF		T&A		EXTERNAL EXPERTISE	
Task N°	WAKEFIELD	Unit cost	€ 217	Travel cost	€ 479	€	item
		person-day (calculation: person*day* months)	€	person-travels	€		
Task 0.1	Project coordination and management	18,00	€ 3.897		€ 0		
0.2	Financial Management and FLC approval of partner's costs	0,00	€ 0		€ 0	€ 6.000	FLC - 6 checks
0.3	Project reporting to the EU (1/SEMESTER)	6,00	€ 1.299		€ 0		
0.4	Projects steering group meeting	12,00	€ 2.598	20,00	€ 9.571	€ 1.400	Hosting 1 Project Meeting (catering, room rent...)
Project management TOTAL		36,00	€ 7.794		€ 9.571	€ 7.400	
Task 1.0	Component coordination	70,00	€ 15.155			€ 10.000	Advisor experts on methodologies to perform exchange
Task 1.1	Local stakeholder group constitution	9,00	€ 1.949		€ 0		
Task 1.2	Establishing mapping of good practices (sheet/info to be collected)	6,00	€ 1.299		€ 0		
Task 1.3	Each partner region contribute entries - GP register prepared	15,00	€ 3.248		€ 0		
Task 1.4	Identification of BPs for in depth analysis + interregional workshop	40,00	€ 8.660		€ 0	€ 2.500	Hosting 1 interregional workshop to illustrate and share GPs collected by the partnership
Task 1.5	Study visits (visit, preparation and follow up)	25,00	€ 5.413	12	€ 5.743	€ 8.807	ITEM 1: 3 representatives from local stakeholder group participating in Study visits. 3 persons, 1 night, 3 visits. ITEM 2: hosting at least 2 study visits (catering, bus transfer, room rent, interpretation...).
Task 1.6	Local stakeholder group seminars at local level / coop.process	129,00	€ 27.929		€ 0	€ 2.400	Organising and delivery at least 6 LSG's local meetings
Task 1.7	Peer - to - peer dialogue/transfer workshops	60,00	€ 12.990	6	€ 2.871	€ 9.357	ITEM 1: Hosting costs for 2 transfer workshops (rent room, meals, interpretation) ITEM 2: cost for 1 person from LSG travelling as "expert" for the transfer ws ITEM 3: technical support in assisting peer to peer dialogue among regions
Task 1.8	Final review on key factors enabling successful internationalisation of regions + international exchange seminar	20,00	€ 4.330	2	€ 957	€ 5.957	ITEM 1: travel costs for 2 stakeholders to attend internationalisation exchange seminar ITEM 2: support to prepare final review and editing
Task 1.9	Training (1 for each partner region, hp 4 regions).	5,00	€ 1.083		€ 0	€ 1.600	Hosting costs for 1 training (room, catering, interpretation if needed)
Task 1.10	Establishment of action plan	42,00	€ 9.093		€ 0		
Task 1.11	POLICY LEARNING PLATFORM		€ 0		€ 0		
Exchange of Experience TOTAL		421,00	€ 91.147	20	€ 9.571	€ 40.621	
Task 2.0	Component coordination	0,00	€ 0		€ 0	€ 0	
Task 2.1.	International opening seminar		€ 0		€ 0	€ 0	
Task 2.1	Dissemination material (project brochure in 2 languages: EN + each pp language)	3,00	€ 650				
Task 2.1	NEWSLETTERS. Each partner contributes to 4 European newsletters, produces summary of each in own-language	6,00	€ 1.299		€ 0		
Task 2.2	Social network campaign	15,00	€ 3.248		€ 0	€ 0	
Task 2.2	WEBSITE Each partner contributes to project website set-up and 3 updates; hosts a project-page on own site	18,00	€ 3.897		€ 0		
Task 2.3	Each partner region holds a REGIONAL CONFERENCE in Sem6	6,00	€ 1.299		€ 0	€ 3.000	Organisation of 1 regional conference
Communication & dissemination TOTAL		48,00	€ 10.392		€ 0	€ 3.000	
SUB-TOTAL PHASE 1		505,00	€ 109.333		€ 19.143	€ 51.021	

SEMESTERS 7-10 PHASE 2		STAFF		T&A		EXTERNAL EXPERTISE	
Tasks	WAKEFIELD	Unit cost	€ 217	Unit cost	€ 479	€	item
		person-days	€	person-travels	€		
Task 0.1	Project coordination and management	5,00	€ 1.083		€ 0		
0.2	Financial Management and FLC approval of partner's costs				€ 0	€ 1.400	FLC - 2 checks
0.3	Project reporting to the EU (1/year)	2,00	€ 433		€ 0		
0.4	Projects steering group meeting (1/year - TOTAL 2, SEM 8 and 10, all partners attending) - 1pps/partner, 2 nights	2,00	€ 433	4	€ 1.914	€ 1.400	Travel to 2 EU destination for PMGs. 1 person, 2 nights
0 Project Management Total		9,00	€ 1.949		€ 1.914	€ 1.400	
3.0	Component coordination	10,00	€ 2.165		€ 0		
3.1	Data collection and update to action's leader	7,00	€ 1.516		€ 0		
3.2	Exchange meeting with partners (together with PMG)	3,00	€ 650		€ 0		
3.3	Final local evaluation meeting with local stakeholders	4,00	€ 866		€ 0		
3 Monitoring TOTAL		24,00	€ 5.196		€ 0	€ 0	
Task 2.0	Component coordination						
Task 2.1	NEWSLETTERS. Each partner contributes to 2 European NL, produces summary of each in own-language	0,00	€ 0		€ 0		
Task 2.2	WEBSITE Each partner contributes to 3 updates; update the project-page on own site	9,00	€ 1.949		€ 0		
Task 2.2	Social network campaign	0,00	€ 0		€ 0	€ 0	
Task 2.3	Each partner region holds a REGIONAL CONFERENCE in Sem 10	0,00	€ 0		€ 0	€ 0	
all	Translation costs for dissemination/information materials					€ 0	Translation costs for dissemination/information materials
Task 2.4	FINAL CONFERENCE hosted by the LP	8,00	€ 1.732	4	€ 1.914	€ 1.436	Costs for 3 local stakeholders participating to the final conference
2 Communication and Dissemination Total		17,00	€ 3.681		€ 1.914	€ 1.436	
SUB-TOTAL PHASE 2		50,00	€ 10.825		€ 3.829	€ 2.836	

FULL PROJECT TOTAL			
Staff	555,00	€ 120.158	55,9%
Admin @ 15% of Staff		€ 18.024	8,4%
Travel & Accommodation		€ 22.971	10,7%
External Expertise & Services		€ 53.857	25,0%
TOTAL		€ 215.010	100,0%
ERDF cofinancing @ 85%		€ 182.759	85,0%
own resources		€ 32.251	15,0%

INTERREG Internationalisation Partner tasks and budget

SEMESTERS 1-6 PHASE 1		STAFF		T&A		EXTERNAL EXPERTISE		
		Unit cost	€ 421	Travel cost	€ 550			
Task N°	Municipality of Gävle	person-day (calculation: person "day" months)	€	person-travels	€	Item	€	item
Task 0.1	Project coordination and management	12,00	€ 5.051		€ 0		€ 5500	Support in project management (Region of Gävleborg participating in PMGs with 1 person)
0.2	Financial Management and FLC approval of partner's costs	0,00			€ 0			
0.3	Project reporting to the EU (1/SEMESTER)	12,00	€ 5.051		€ 0			
0.4	Projects steering group meeting	7,00	€ 2.946	20,00	€ 11.000	Travel to 5 EU destinations to attend PMGs, 2 pp, 2 nights	€ 1.400	Hosting 1 Project Meeting (catering, room rent...)
Project management TOTAL		31,00	€ 13.048		€ 11.000		€ 6.900	
Task 1.0	Component coordination		€ 0					
Task 1.1	Local stakeholder group constitution	5,00	€ 2.105		€ 0			
Task 1.2	Establishing mapping of good practices (sheet/info to be collected)		€ 0		€ 0			
Task 1.3	Each partner region contribute entries - GP register prepared	10,00	€ 4.209		€ 0			
Task 1.4	Identification of BPs for in depth analysis + interregional workshop	31,00	€ 13.048	2	€ 1.100	1 workshop, 2 people attending, 1 night	€ 1.100	1 person from the region of Gävleborg participating to the workshop
Task 1.5	Study visits (visit, preparation and follow up)	25,00	€ 10.523	6	€ 3.300	Each PP must held at least 2 Study visits. Budget is foreseen for 3, in case of need, 2 person, 2 nights	€ 17.700	ITEM 1: 3 representatives from local stakeholder group + 1 representative from Region of Gävleborg participating in Study visits. 4 persons, 2 nights, 3 visits. ITEM 2: hosting at least 2 study visits (catering, bus transfer, room rent...).
Task 1.6	Local stakeholder group seminars at local level / coop.process	38,00	€ 15.994		€ 0		€ 21.760	ITEM 1: Organising and delivery at least 6 (1/semester) LSG's local meetings ITEM 2: technical support
Task 1.7	Peer - to - peer dialogue/transfer workshops	36,00	€ 15.152	6	€ 3.300	PP to travel to 3 transfer WS destinations (as BPs provider), 2 person travelling, 1 night	€ 4.500	ITEM 1: Hosting costs for 2 transfer workshops (rent room, meals, interpretation) ITEM 2: cost for 1 person from LSG travelling as "expert" for the transfer ws
Task 1.8	Final review on key factors enabling successful internationalisation of regions + international exchange seminar	10,00	€ 4.209	2	€ 1.100	Travel to attend international exchange seminar (2 people, 1 night)	€ 1.100	ITEM 1: travel costs for 2 stakeholders to attend internationalisation exchange seminar
Task 1.9	Training	2,00	€ 842		€ 0		€ 1.600	Hosting costs for 1 training (room, catering, interpretation if needed)
Task 1.10	Establishment of action plan	38,00	€ 15.994		€ 0			
Task 1.11	POLICY LEARNING PLATFORM		€ 0		€ 0			
Exchange of Experience TOTAL		195,00	€ 82.076		€ 8.800		€ 47.760	
Task 2.0	Component coordination	36,00	€ 15.152					
Task 2.1	International opening seminar		€ 0		€ 0		€ 0	
Task 2.1	Dissemination material (project brochure in 2 languages: EN + each pp language)	5,00	€ 2.105				€ 5.000	Printing of project brochures, posters.
Task 2.1	NEWSLETTERS, Each partner contributes to 4 European newsletters, produces summary of each in own-language	9,00	€ 3.788					
Task 2.2	Social network campaign		€ 0		€ 0		€ 4.000	Support to define, implement and monitor social network campaign
Task 2.2	WEBSITE Each partner contributes to project website set-up and 3 updates; hosts a project-page on own site	18,00	€ 7.576					
Task 2.3	Each partner region holds a REGIONAL CONFERENCE in Sem6	6,00	€ 2.525		€ 0		€ 3.000	Organisation of 1 regional conference
Communication & dissemination TOTAL		74,00	€ 31.147		€ 0		€ 12.000	
SUB-TOTAL PHASE 1		300,00	€ 126.270		€ 19.800		€ 66.660	

SEMESTERS 7-10 PHASE 2		STAFF		T&A		EXTERNAL EXPERTISE		
		Unit cost	€ 421	Unit cost	€ 550			
Tasks	Municipality of Gävle	person-days	€	person-travels	€	Item	€	item
Task 0.1	Project coordination and management	5,00	€ 2.105		€ 0		€ 2200	Support in project management (Region of Gävleborg participating in PMGs with 1 person)
0.2	Financial Management and FLC approval of partner's costs				€ 0			
0.3	Project reporting to the EU (1/year)	2,00	€ 842		€ 0			
0.4	Projects steering group meeting (1/year - TOTAL 2, SEM 8 and 10, all partners attending) - 1pps/partner, 2 nights	2,00	€ 842	2	€ 1.100	Travel to 1 EU destinations for PMGs. 1 person, 2 nights (costs also on final conference)		
0 Project Management Total		9,00	€ 3.788		€ 1.100		€ 2.200	
3.0	Component coordination		€ 0		€ 0			
3.1	Data collection and update to action's leader	7,00	€ 2.946		€ 0			
3.2	Exchange meeting with partners (together with PMG)	3,00	€ 1.263		€ 0			
3.3	Final local evaluation meeting with local stakeholders	4,00	€ 1.684		€ 0			
3 Monitoring TOTAL		14,00	€ 5.893		€ 0		€ 0	
Task 2.0	Component coordination	10,00	€ 4.209					
Task 2.1	NEWSLETTERS, Each partner contributes to 2 European NL, produces summary of each in own-language	0,00	€ 0		€ 0			
Task 2.2	WEBSITE Each partner contributes to 3 updates; update the project-page on own site	12,00	€ 5.051		€ 0			
Task 2.2	Social network campaign		€ 0		€ 0		€ 0	Support to define, implement and monitor social network campaign
Task 2.3	Each partner region holds a REGIONAL CONFERENCE in Sem-10		€ 0		€ 0		€ 0	
all	Translation costs for dissemination/information materials						€ 1.500	Translation costs for dissemination/information materials
Task 2.4	FINAL CONFERENCE hosted by the LP	8,00	€ 3.367	3	€ 1.650	Attending final conference: 3 persons, 1 night	€ 2.200	Costs for 4 local stakeholders participating to the final conference
2 Communication and Dissemination Total		30,00	€ 12.627		€ 1.650		€ 3.700	
SUB-TOTAL PHASE 2		53,00	€ 22.308		€ 2.750		€ 5.900	

FULL PROJECT TOTAL			
Staff	353,00	€ 148.578	55,9%
Admin @ 15% of Staff		€ 22.287	8,4%
Travel & Accommodation		€ 22.550	8,5%
External Expertise & Services		€ 72.560	27,3%
TOTAL		€ 265.975	100,0%
ERDF cofinancing @ 85%		€ 226.079	85,0%
own resources		€ 39.896	15,0%

INTERREG Internationalisation Partner tasks and budget

SEMESTERS 1-6 PHASE 1		STAFF		T&A		EXTERNAL EXPERTISE		
		Unit cost	€ 303	Travel cost	€ 443			
Task N°	ERVET	person-day (calculation: person*day* months)	€	person-travels	€	Item	€	item
Task 0.1	Project coordination and management	10,00	€ 3.029		€ 0		€0	
0.2	Financial Management and FLC approval of partner's costs	0,00			€ 0		€ 6.000	FLC costs
0.3	Project reporting to the EU (1/SEMESTER)	6,00	€ 1.818		€ 0		€ 0	
0.4	Projects steering group meeting	12,00	€ 3.636	16,00	€ 7.086	Travel to 4 EU destinations to attend PMGs, 2 pp, 2 nights	€ 0	
Project management TOTAL		28,00	€ 8.483		€ 7.086		€ 6.000	
Task 1.0	Component coordination	0,00	€ 0		€ 0		€ 0	
Task 1.1	Local stakeholder group constitution	6,00	€ 1.818		€ 0		€0	
Task 1.2	Establishing mapping of good practices (sheet/info to be collected)	0,00	€ 0		€ 0		€ 0	
Task 1.3	Each partner region contribute entries - GP register prepared	5,00	€ 1.515		€ 0		€ 0	
Task 1.4	Identification of BPs for in depth analysis + interregional workshop	29,50	€ 8.939	3	€ 1.329	1 workshop, 3 people attending, 1 night	€ 0	
Task 1.5	Study visits (visit, preparation and follow up)	25,00	€ 7.575	12	€ 5.314	Each PP must held at least 2 Study visits. Budget is foreseen for 3, in case of need. 3 persons, 2 nights	€ 8.186	ITEM 1: 3 representatives from local stakeholder group participating in Study visits. 3 persons, 1 night, 3 visits. ITEM 2: hosting at least 2 study visits (catering, bus transfer, room rent, interpretation...).
Task 1.6	Local stakeholder group seminars at local level / coop.process	102,00	€ 30.906		€ 0		€ 1.500	Organising and delivery at least 3 LSG's local meetings
Task 1.7	Peer - to - peer dialogue/transfer workshops	40,00	€ 12.120	6	€ 2.657	PP to travel to 3 transfer WS destinations (as BPs provider), 2 person travelling, 1 night	€ 4.200	ITEM 1: Hosting costs for 2 transfer workshops (rent room, meals, interpretation) ITEM 2: cost for 1 person from LSG travelling as "expert" for the transfer ws
Task 1.8	Final review on key factors enabling successful internationalisation of regions + international exchange seminar	8,00	€ 2.424		€ 300	Travel to attend international exchange seminar (2 people, 1 night)	€ 300	ITEM 1: travel costs for 2 stakeholders to attend internationalisation exchange seminar
Task 1.9	Training	4,00	€ 1.212		€ 0		€ 1.400	Hosting costs for 1 training (room, catering, interpretation if needed - international trainers)
Task 1.10	Establishment of action plan	37,00	€ 11.211		€ 0		€ 0	
Task 1.11	POLICY LEARNING PLATFORM							
Exchange of Experience TOTAL		256,50	€ 77.720		€ 9.600		€ 15.586	
Task 2.0	Component coordination	0,00	€ 0		€ 0		€ 0	
Task 2.1.	International opening seminar		€ 0		€ 0		€ 0	
Task 2.1	Dissemination material (project brochure in 2 languages: EN + each pp language)		€ 0					
Task 2.1	NEWSLETTERS. Each partner contributes to 4 European newsletters, produces summary of each in own-language	2,00	€ 606		€ 0		€ 0	
Task 2.2	Social network campaign	3,00	€ 909		€ 0		€ 0	
Task 2.2	WEBSITE Each partner contributes to project website set-up and 3 updates; hosts a project-page on own site	10,00	€ 3.030		€ 0		€ 0	
Task 2.3	Each partner region holds a REGIONAL CONFERENCE in Sem-10	2,00	€ 606		€ 0		€ 3.000	Organisation of 1 regional conference
Communication & dissemination TOTAL		17,00	€ 5.151		€ 0		€ 3.000	
SUB-TOTAL PHASE 1		301,50	€ 91.354		€ 16.686		€ 24.586	

SEMESTERS 7-10 PHASE 2		STAFF		T&A		EXTERNAL EXPERTISE		
		Unit cost	€ 303	Unit cost	€ 443			
Tasks	ERVET	person-days	€	person-travels	€	Item	€	item
Task 0.1	Project coordination and management	5,00	€ 1.515		€ 0			
0.2	Financial Management and FLC approval of partner's costs		€ 0		€ 0		€ 1.000	FLC costs
0.3	Project reporting to the EU (1/year)	2,00	€ 606		€ 0			
0.4	Projects steering group meeting (1/year - TOTAL 2, of which 1 held in Reggio Emilia)	2,00	€ 606	2	€ 886	Travel to 1 EU destination. 1 person, 2 nights		
0 Project Management Total		9,00	€ 2.727		€ 886		€ 1.000	
3.0	Component coordination		€ 0		€ 0			
3.1	Data collection and update to action's leader	7,00	€ 2.121		€ 0			
3.2	Exchange meeting with partners (together with PMG)	3,00	€ 909		€ 0			
3.3	Final local evaluation meeting with local stakeholders	4,00	€ 1.212		€ 0			
3 Monitoring TOTAL		14,00	€ 4.242		€ 0		€ 0	
Task 2.0	Component coordination							
Task 2.1	NEWSLETTERS. Each partner contributes to 2 European NL, produces summary of each in own-language	0,00	€ 0		€ 0			
Task 2.2	WEBSITE Each partner contributes to 3 updates; update the project-page on own site	9,00	€ 2.727		€ 0			
Task 2.2	Social network campaign	0,00	€ 0		€ 0		€ 0	
Task 2.3	Each partner region holds a REGIONAL CONFERENCE in Sem-10	0,00	€ 0		€ 0		€ 0	
all	Translation costs for dissemination/information materials							
Task 2.4	FINAL CONFERENCE hosted by the LP	6,00	€ 1.818	4	€ 680	Attending final conference: 4 persons, 1 night	€450	Costs for 3 local stakeholders participating to the final conference
2 Communication and Dissemination Total		15,00	€ 4.545		€ 680		€ 450	
SUB-TOTAL PHASE 2		38,00	€ 11.514		€ 1.566		€ 1.450	

FULL PROJECT TOTAL			
Staff	339,50	€ 102.868	63,3%
Admin calculated as 15% of Staff		€ 15.430	9,5%
Travel & Accommodation		€ 18.251	11,2%
External Expertise & Services		€ 26.036	16,0%
TOTAL		€ 162.585	100,0%
ERDF cofinancing (85%)		€ 138.197	85,0%
National co-funding (15%)		€ 24.388	15,0%
Own resources		€ 0,00	