

SECTION D - BUDGET

Project Budget

ERDF	653.250,00
National co-financing	217.750,00
Total Budget	871.000,00

Total Costs per Action / Budget Line

	Staff Costs	Overheads	Travel and accommodation	External Expertise & Services	Equipment	Investments / Infrastructure	Others	TOTALS
WP 1	14.100,00 €	1.340,00 €	14.200,00 €	67.550,00 €	3.470,00 €	0,00 €	0,00 €	100.660,00 €
Action 1.1	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 1.2	4.700,00€	400,00€	14.200,00€	15.300,00€	0,00€	0,00€	0,00€	34.600,00 €
Action 1.3	9.400,00€	940,00€	0,00€	52.250,00€	3.470,00€	0,00€	0,00€	66.060,00 €
Action 1.4	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 1.5	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
WP 2	13.600,00 €	1.560,00 €	8.120,00 €	71.230,00 €	0,00 €	500,00 €	0,00 €	95.010,00 €
Action 2.1	5.000,00€	500,00€	0,00€	6.000,00€	0,00€	0,00€	0,00€	11.500,00 €
Action 2.2	0,00€	0,00€	0,00€	36.400,00€	0,00€	0,00€	0,00€	36.400,00 €
Action 2.3	4.000,00€	600,00€	1.620,00€	12.600,00€	0,00€	0,00€	0,00€	18.820,00 €
Action 2.4	4.600,00€	460,00€	6.500,00€	16.230,00€	0,00€	500,00€	0,00€	28.290,00 €
Action 2.5	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
WP 3	51.250,00 €	5.000,00 €	10.900,00 €	252.750,00 €	0,00 €	0,00 €	0,00 €	319.900,00 €
Action 3.1	24.250,00€	2.400,00€	10.900,00€	163.750,00€	0,00€	0,00€	0,00€	201.300,00 €
Action 3.2	27.000,00€	2.600,00€	0,00€	89.000,00€	0,00€	0,00€	0,00€	118.600,00 €
Action 3.3	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 3.4	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 3.5	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
WP 4	12.500,00 €	1.250,00 €	3.400,00 €	209.200,00 €	21.800,00 €	0,00 €	0,00 €	248.150,00 €
Action 4.1	8.500,00€	850,00€	1.800,00€	181.200,00€	21.800,00€	0,00€	0,00€	214.150,00 €
Action 4.2	2.000,00€	200,00€	1.600,00€	19.000,00€	0,00€	0,00€	0,00€	22.800,00 €
Action 4.3	2.000,00€	200,00€	0,00€	9.000,00€	0,00€	0,00€	0,00€	11.200,00 €
Action 4.4	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 4.5	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
WP 5	13.600,00 €	1.380,00 €	19.050,00 €	47.950,00 €	3.000,00 €	0,00 €	0,00 €	84.980,00 €
Action 5.1	13.600,00€	1.380,00€	19.050,00€	47.950,00€	3.000,00€	0,00€	0,00€	84.980,00 €
Action 5.2	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 5.3	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 5.4	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 5.5	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
WP 6	5.000,00 €	500,00 €	0,00 €	16.800,00 €	0,00 €	0,00 €	0,00 €	22.300,00 €
Action 6.1	5.000,00€	500,00€	0,00€	16.800,00€	0,00€	0,00€	0,00€	22.300,00 €
Action 6.2	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 6.3	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 6.4	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 6.5	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
TOTALS	110.050,00 €	11.030,00 €	55.670,00 €	665.480,00 €	28.270,00 €	500,00 €	0,00 €	871.000,00 €

Costs per Partner / Action / Budget Line

Lead Partner (LP)	Staff Costs	Overheads	Travel and accomodation	External Expertise & Services	Equipment	Investments / Infrastructure	Others	TOTALS
WP 1	2.300,00 €	230,00 €	2.500,00 €	16.250,00 €	0,00 €	0,00 €	0,00 €	21.280,00 €
Action 1.1	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€
Action 1.2	800,00€	80,00€	2.500,00€	3.500,00€	0,00€	0,00€	0,00€	6.880,00€
Action 1.3	1.500,00€	150,00€	0,00€	12.750,00€	0,00€	0,00€	0,00€	14.400,00€
Action 1.4								0,00€
Action 1.5								0,00€
WP 2	4.600,00 €	460,00 €	3.000,00 €	27.000,00 €	0,00 €	0,00 €	0,00 €	35.060,00 €
Action 2.1	2.000,00€	200,00€	0,00€	0,00€	0,00€	0,00€	0,00€	2.200,00€
Action 2.2	0,00€	0,00€	0,00€	14.000,00€	0,00€	0,00€	0,00€	14.000,00€
Action 2.3	1.000,00€	100,00€	1.000,00€	7.000,00€	0,00€	0,00€	0,00€	9.100,00€
Action 2.4	1.600,00€	160,00€	2.000,00€	6.000,00€	0,00€	0,00€	0,00€	9.760,00€
Action 2.5								0,00€
WP 3	4.000,00 €	300,00 €	0,00 €	56.500,00 €	0,00 €	0,00 €	0,00 €	60.800,00 €
Action 3.1	0,00€	0,00€	0,00€	36.500,00€	0,00€	0,00€	0,00€	36.500,00€
Action 3.2	4.000,00€	300,00€	0,00€	20.000,00€	0,00€	0,00€	0,00€	24.300,00€
Action 3.3								0,00€
Action 3.4								0,00€
Action 3.5								0,00€
WP 4	1.000,00 €	100,00 €	0,00 €	116.000,00 €	14.000,00 €	0,00 €	0,00 €	131.100,00 €
Action 4.1	0,00€	0,00€	0,00€	100.000,00€	14.000,00€	0,00€	0,00€	114.000,00€
Action 4.2	0,00€	0,00€	0,00€	11.000,00€	0,00€	0,00€	0,00€	11.000,00€
Action 4.3	1.000,00€	100,00€	0,00€	5.000,00€	0,00€	0,00€	0,00€	6.100,00€
Action 4.4								0,00€
Action 4.5								0,00€
WP 5	1.600,00 €	160,00 €	3.000,00 €	11.000,00 €	0,00 €	0,00 €	0,00 €	15.760,00 €
Action 5.1	1.600,00€	160,00€	3.000,00€	11.000,00€	0,00€	0,00€	0,00€	15.760,00€
Action 5.2								0,00€
Action 5.3								0,00€
Action 5.4								0,00€
Action 5.5								0,00€
WP 6	0,00 €	0,00 €	0,00 €	6.000,00 €	0,00 €	0,00 €	0,00 €	6.000,00 €
Action 6.1	0,00€	0,00€	0,00€	6.000,00€	0,00€	0,00€	0,00€	6.000,00€
Action 6.2								0,00€
Action 6.3								0,00€
Action 6.4								0,00€
Action 6.5								0,00€
TOTALS	13.500,00 €	1.250,00 €	8.500,00 €	232.750,00 €	14.000,00 €	0,00 €	0,00 €	270.000,00 €

P2	Staff Costs	Overheads	Travel and accomodation	External Expertise & Services	Equipment	Investments / Infrastructure	Others	TOTALS
WP 1	3.900,00 €	380,00 €	3.200,00 €	11.200,00 €	3.470,00 €	0,00 €	0,00 €	22.150,00 €
Action 1.1	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€
Action 1.2	900,00€	80,00€	3.200,00€	1.700,00€	0,00€	0,00€	0,00€	5.880,00€
Action 1.3	3.000,00€	300,00€	0,00€	9.500,00€	3.470,00€	0,00€	0,00€	16.270,00€
Action 1.4								0,00€
Action 1.5								0,00€
WP 2	4.000,00 €	400,00 €	2.000,00 €	13.000,00 €	0,00 €	500,00 €	0,00 €	19.900,00 €
Action 2.1	1.000,00€	100,00€	0,00€	3.000,00€	0,00€	0,00€	0,00€	4.100,00€
Action 2.2	0,00€	0,00€	0,00€	2.400,00€	0,00€	0,00€	0,00€	2.400,00€
Action 2.3	1.000,00€	100,00€	0,00€	5.600,00€	0,00€	0,00€	0,00€	6.700,00€
Action 2.4	2.000,00€	200,00€	2.000,00€	2.000,00€	0,00€	500,00€	0,00€	6.700,00€
Action 2.5								0,00€
WP 3	16.500,00 €	1.650,00 €	3.750,00 €	38.000,00 €	0,00 €	0,00 €	0,00 €	59.900,00 €
Action 3.1	5.500,00€	550,00€	3.750,00€	19.000,00€	0,00€	0,00€	0,00€	28.800,00€
Action 3.2	11.000,00€	1.100,00€	0,00€	19.000,00€	0,00€	0,00€	0,00€	31.100,00€
Action 3.3								0,00€
Action 3.4								0,00€
Action 3.5								0,00€
WP 4	11.500,00 €	1.150,00 €	3.400,00 €	28.000,00 €	4.000,00 €	0,00 €	0,00 €	48.050,00 €
Action 4.1	8.500,00€	850,00€	1.800,00€	16.000,00€	4.000,00€	0,00€	0,00€	31.150,00€
Action 4.2	2.000,00€	200,00€	1.600,00€	8.000,00€	0,00€	0,00€	0,00€	11.800,00€
Action 4.3	1.000,00€	100,00€	0,00€	4.000,00€	0,00€	0,00€	0,00€	5.100,00€
Action 4.4								0,00€
Action 4.5								0,00€
WP 5	5.000,00 €	500,00 €	7.500,00 €	10.000,00 €	3.000,00 €	0,00 €	0,00 €	26.000,00 €
Action 5.1	5.000,00€	500,00€	7.500,00€	10.000,00€	3.000,00€	0,00€	0,00€	26.000,00€
Action 5.2								0,00€
Action 5.3								0,00€
Action 5.4								0,00€
Action 5.5								0,00€
WP 6	2.000,00 €	200,00 €	0,00 €	1.800,00 €	0,00 €	0,00 €	0,00 €	4.000,00 €
Action 6.1	2.000,00€	200,00€	0,00€	1.800,00€	0,00€	0,00€	0,00€	4.000,00€
Action 6.2								0,00€
Action 6.3								0,00€
Action 6.4								0,00€
Action 6.5								0,00€
TOTALS	42.900,00 €	4.280,00 €	19.850,00 €	102.000,00 €	10.470,00 €	500,00 €	0,00 €	180.000,00 €

P3	Staff Costs	Overheads	Travel and accomodation	External Expertise & Services	Equipment	Investments / Infrastructure	Others	TOTALS
WP 1	1.700,00 €	170,00 €	2.500,00 €	15.500,00 €	0,00 €	0,00 €	0,00 €	19.870,00 €
Action 1.1	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 1.2	800,00€	80,00€	2.500,00€	3.500,00€	0,00 €	0,00€	0,00€	6.880,00 €
Action 1.3	900,00€	90,00€	0,00€	12.000,00€	0,00 €	0,00€	0,00€	12.990,00 €
Action 1.4								0,00 €
Action 1.5								0,00 €
WP 2	1.000,00 €	100,00 €	1.500,00 €	17.430,00 €	0,00 €	0,00 €	0,00 €	20.030,00 €
Action 2.1	1.000,00€	100,00€	0,00€	0,00€	0,00€	0,00€	0,00€	1.100,00 €
Action 2.2	0,00€	0,00€	0,00€	10.000,00€	0,00€	0,00€	0,00€	10.000,00 €
Action 2.3	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 2.4	0,00€	0,00€	1.500,00€	7.430,00€	0,00 €	0,00€	0,00€	8.930,00 €
Action 2.5								0,00 €
WP 3	0,00 €	0,00 €	0,00 €	44.000,00 €	0,00 €	0,00 €	0,00 €	44.000,00 €
Action 3.1	0,00€	0,00€	0,00€	24.000,00€	0,00€	0,00€	0,00€	24.000,00 €
Action 3.2	0,00€	0,00€	0,00€	20.000,00€	0,00€	0,00€	0,00€	20.000,00 €
Action 3.3								0,00 €
Action 3.4								0,00 €
Action 3.5								0,00 €
WP 4	0,00 €	0,00 €	0,00 €	65.200,00 €	3.800,00 €	0,00 €	0,00 €	69.000,00 €
Action 4.1	0,00€	0,00€	0,00€	65.200,00€	3.800,00€	0,00€	0,00€	69.000,00 €
Action 4.2	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 4.3	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 4.4								0,00 €
Action 4.5								0,00 €
WP 5	1.000,00 €	100,00 €	2.000,00 €	12.000,00 €	0,00 €	0,00 €	0,00 €	15.100,00 €
Action 5.1	1.000,00€	100,00€	2.000,00€	12.000,00€	0,00€	0,00€	0,00€	15.100,00 €
Action 5.2								0,00 €
Action 5.3								0,00 €
Action 5.4								0,00 €
Action 5.5								0,00 €
WP 6	0,00 €	0,00 €	0,00 €	5.000,00 €	0,00 €	0,00 €	0,00 €	5.000,00 €
Action 6.1	0,00€	0,00€	0,00€	5.000,00€	0,00€	0,00€	0,00€	5.000,00 €
Action 6.2								0,00 €
Action 6.3								0,00 €
Action 6.4								0,00 €
Action 6.5								0,00 €
TOTALS	3.700,00 €	370,00 €	6.000,00 €	159.130,00 €	3.800,00 €	0,00 €	0,00 €	173.000,00 €

P4	Staff Costs	Overheads	Travel and accomodation	External Expertise & Services	Equipment	Investments / Infrastructure	Others	TOTALS
WP 1	900,00 €	80,00 €	3.000,00 €	14.900,00 €	0,00 €	0,00 €	0,00 €	18.880,00 €
Action 1.1	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 1.2	900,00€	80,00€	3.000,00€	3.900,00€	0,00€	0,00€	0,00€	7.880,00 €
Action 1.3	0,00€	0,00€	0,00€	11.000,00€	0,00€	0,00€	0,00€	11.000,00 €
Action 1.4								0,00 €
Action 1.5								0,00 €
WP 2	0,00 €	0,00 €	0,00 €	5.000,00 €	0,00 €	0,00 €	0,00 €	5.000,00 €
Action 2.1	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 2.2	0,00€	0,00€	0,00€	5.000,00€	0,00€	0,00€	0,00€	5.000,00 €
Action 2.3	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 2.4	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 2.5								0,00 €
WP 3	0,00 €	0,00 €	0,00 €	75.000,00 €	0,00 €	0,00 €	0,00 €	75.000,00 €
Action 3.1	0,00€	0,00€	0,00€	55.000,00€	0,00€	0,00€	0,00€	55.000,00 €
Action 3.2	0,00€	0,00€	0,00€	20.000,00€	0,00€	0,00€	0,00€	20.000,00 €
Action 3.3								0,00 €
Action 3.4								0,00 €
Action 3.5								0,00 €
WP 4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 4.1	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 4.2	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 4.3	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 4.4								0,00 €
Action 4.5								0,00 €
WP 5	1.000,00 €	120,00 €	3.000,00 €	11.000,00 €	0,00 €	0,00 €	0,00 €	15.120,00 €
Action 5.1	1.000,00€	120,00€	3.000,00€	11.000,00€	0,00€	0,00€	0,00€	15.120,00 €
Action 5.2								0,00 €
Action 5.3								0,00 €
Action 5.4								0,00 €
Action 5.5								0,00 €
WP 6	0,00 €	0,00 €	0,00 €	4.000,00 €	0,00 €	0,00 €	0,00 €	4.000,00 €
Action 6.1	0,00€	0,00€	0,00€	4.000,00€	0,00€	0,00€	0,00€	4.000,00 €
Action 6.2								0,00 €
Action 6.3								0,00 €
Action 6.4								0,00 €
Action 6.5								0,00 €
TOTALS	1.900,00 €	200,00 €	6.000,00 €	109.900,00 €	0,00 €	0,00 €	0,00 €	118.000,00 €

P5	Staff Costs	Overheads	Travel and accomodation	External Expertise & Services	Equipment	Investments / Infrastructure	Others	TOTALS
WP 1	5.300,00 €	480,00 €	3.000,00 €	9.700,00 €	0,00 €	0,00 €	0,00 €	18.480,00 €
Action 1.1	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 1.2	1.300,00€	80,00€	3.000,00€	2.700,00€	0,00€	0,00€	0,00€	7.080,00 €
Action 1.3	4.000,00€	400,00€	0,00€	7.000,00€	0,00€	0,00€	0,00€	11.400,00 €
Action 1.4								0,00 €
Action 1.5								0,00 €
WP 2	4.000,00 €	600,00 €	1.620,00 €	8.800,00 €	0,00 €	0,00 €	0,00 €	15.020,00 €
Action 2.1	1.000,00€	100,00€	0,00€	3.000,00€	0,00€	0,00€	0,00€	4.100,00 €
Action 2.2	0,00€	0,00€	0,00€	5.000,00€	0,00€	0,00€	0,00€	5.000,00 €
Action 2.3	2.000,00€	400,00€	620,00€	0,00€	0,00€	0,00€	0,00€	3.020,00 €
Action 2.4	1.000,00€	100,00€	1.000,00€	800,00€	0,00€	0,00€	0,00€	2.900,00 €
Action 2.5								0,00 €
WP 3	30.750,00 €	3.050,00 €	7.150,00 €	39.250,00 €	0,00 €	0,00 €	0,00 €	80.200,00 €
Action 3.1	18.750,00€	1.850,00€	7.150,00€	29.250,00€	0,00€	0,00€	0,00€	57.000,00 €
Action 3.2	12.000,00€	1.200,00€	0,00€	10.000,00€	0,00€	0,00€	0,00€	23.200,00 €
Action 3.3								0,00 €
Action 3.4								0,00 €
Action 3.5								0,00 €
WP 4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 4.1	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 4.2	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 4.3	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00€	0,00 €
Action 4.4								0,00 €
Action 4.5								0,00 €
WP 5	5.000,00 €	500,00 €	3.550,00 €	3.950,00 €	0,00 €	0,00 €	0,00 €	13.000,00 €
Action 5.1	5.000,00€	500,00€	3.550,00€	3.950,00€	0,00€	0,00€	0,00€	13.000,00 €
Action 5.2								0,00 €
Action 5.3								0,00 €
Action 5.4								0,00 €
Action 5.5								0,00 €
WP 6	3.000,00 €	300,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	3.300,00 €
Action 6.1	3.000,00€	300,00€	0,00€	0,00€	0,00€	0,00€	0,00€	3.300,00 €
Action 6.2								0,00 €
Action 6.3								0,00 €
Action 6.4								0,00 €
Action 6.5								0,00 €
TOTALS	48.050,00 €	4.930,00 €	15.320,00 €	61.700,00 €	0,00 €	0,00 €	0,00 €	130.000,00 €

P6	Staff Costs	Overheads	Travel and accomodation	External Expertise & Services	Equipment	Investments / Infrastructure	Others	TOTALS
WP 1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 1.1								0,00 €
Action 1.2								0,00 €
Action 1.3								0,00 €
Action 1.4								0,00 €
Action 1.5								0,00 €
WP 2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 2.1								0,00 €
Action 2.2								0,00 €
Action 2.3								0,00 €
Action 2.4								0,00 €
Action 2.5								0,00 €
WP 3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 3.1								0,00 €
Action 3.2								0,00 €
Action 3.3								0,00 €
Action 3.4								0,00 €
Action 3.5								0,00 €
WP 4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 4.1								0,00 €
Action 4.2								0,00 €
Action 4.3								0,00 €
Action 4.4								0,00 €
Action 4.5								0,00 €
WP 5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 5.1								0,00 €
Action 5.2								0,00 €
Action 5.3								0,00 €
Action 5.4								0,00 €
Action 5.5								0,00 €
WP 6	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 6.1								0,00 €
Action 6.2								0,00 €
Action 6.3								0,00 €
Action 6.4								0,00 €
Action 6.5								0,00 €
TOTALS	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €

P7	Staff Costs	Overheads	Travel and accomodation	External Expertise & Services	Equipment	Investments / Infrastructure	Others	TOTALS
WP 1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 1.1								0,00 €
Action 1.2								0,00 €
Action 1.3								0,00 €
Action 1.4								0,00 €
Action 1.5								0,00 €
WP 2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 2.1								0,00 €
Action 2.2								0,00 €
Action 2.3								0,00 €
Action 2.4								0,00 €
Action 2.5								0,00 €
WP 3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 3.1								0,00 €
Action 3.2								0,00 €
Action 3.3								0,00 €
Action 3.4								0,00 €
Action 3.5								0,00 €
WP 4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 4.1								0,00 €
Action 4.2								0,00 €
Action 4.3								0,00 €
Action 4.4								0,00 €
Action 4.5								0,00 €
WP 5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 5.1								0,00 €
Action 5.2								0,00 €
Action 5.3								0,00 €
Action 5.4								0,00 €
Action 5.5								0,00 €
WP 6	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 6.1								0,00 €
Action 6.2								0,00 €
Action 6.3								0,00 €
Action 6.4								0,00 €
Action 6.5								0,00 €
TOTALS	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €

PG	Staff Costs	Overheads	Travel and accomodation	External Expertise & Services	Equipment	Investments / Infrastructure	Others	TOTALS
WP 1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 1.1								0,00 €
Action 1.2								0,00 €
Action 1.3								0,00 €
Action 1.4								0,00 €
Action 1.5								0,00 €
WP 2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 2.1								0,00 €
Action 2.2								0,00 €
Action 2.3								0,00 €
Action 2.4								0,00 €
Action 2.5								0,00 €
WP 3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 3.1								0,00 €
Action 3.2								0,00 €
Action 3.3								0,00 €
Action 3.4								0,00 €
Action 3.5								0,00 €
WP 4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 4.1								0,00 €
Action 4.2								0,00 €
Action 4.3								0,00 €
Action 4.4								0,00 €
Action 4.5								0,00 €
WP 5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 5.1								0,00 €
Action 5.2								0,00 €
Action 5.3								0,00 €
Action 5.4								0,00 €
Action 5.5								0,00 €
WP 6	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 6.1								0,00 €
Action 6.2								0,00 €
Action 6.3								0,00 €
Action 6.4								0,00 €
Action 6.5								0,00 €
TOTALS	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €

p9	Staff Costs	Overheads	Travel and accomodation	External Expertise & Services	Equipment	Investments / Infrastructure	Others	TOTALS
WP 1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 1.1								0,00 €
Action 1.2								0,00 €
Action 1.3								0,00 €
Action 1.4								0,00 €
Action 1.5								0,00 €
WP 2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 2.1								0,00 €
Action 2.2								0,00 €
Action 2.3								0,00 €
Action 2.4								0,00 €
Action 2.5								0,00 €
WP 3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 3.1								0,00 €
Action 3.2								0,00 €
Action 3.3								0,00 €
Action 3.4								0,00 €
Action 3.5								0,00 €
WP 4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 4.1								0,00 €
Action 4.2								0,00 €
Action 4.3								0,00 €
Action 4.4								0,00 €
Action 4.5								0,00 €
WP 5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 5.1								0,00 €
Action 5.2								0,00 €
Action 5.3								0,00 €
Action 5.4								0,00 €
Action 5.5								0,00 €
WP 6	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 6.1								0,00 €
Action 6.2								0,00 €
Action 6.3								0,00 €
Action 6.4								0,00 €
Action 6.5								0,00 €
TOTALS	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €

P10	Staff Costs	Overheads	Travel and accomodation	External Expertise & Services	Equipment	Investments / Infrastructure	Others	TOTALS
WP 1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 1.1								0,00 €
Action 1.2								0,00 €
Action 1.3								0,00 €
Action 1.4								0,00 €
Action 1.5								0,00 €
WP 2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 2.1								0,00 €
Action 2.2								0,00 €
Action 2.3								0,00 €
Action 2.4								0,00 €
Action 2.5								0,00 €
WP 3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 3.1								0,00 €
Action 3.2								0,00 €
Action 3.3								0,00 €
Action 3.4								0,00 €
Action 3.5								0,00 €
WP 4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 4.1								0,00 €
Action 4.2								0,00 €
Action 4.3								0,00 €
Action 4.4								0,00 €
Action 4.5								0,00 €
WP 5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 5.1								0,00 €
Action 5.2								0,00 €
Action 5.3								0,00 €
Action 5.4								0,00 €
Action 5.5								0,00 €
WP 6	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 6.1								0,00 €
Action 6.2								0,00 €
Action 6.3								0,00 €
Action 6.4								0,00 €
Action 6.5								0,00 €
TOTALS	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €

Costs per Deliverable and Partner

Action No	Deliv. No	Deliverable Title	Partner No	Partner Contribution to Deliverable	Costs (in EUR)
1.2	1.2.1	Kick-off meeting	LP	Coordinating, hosting and reporting the Meeting in Greece	1.220,00 €
1.2	1.2.1	Kick-off meeting	P2	Participation in the meeting in Greece	2.120,00 €
1.2	1.2.1	Kick-off meeting	P3	Participation in the meeting in Greece	1.220,00 €
1.2	1.2.1	Kick-off meeting	P4	Participation in the meeting in Greece	1.720,00 €
1.2	1.2.1	Kick-off meeting	P5	Participation in the meeting in Greece	1.720,00 €
1.2	1.2.2	Progress meetings	LP	Coordination of the Meetings (Greece&Italy)	3.440,00 €
1.2	1.2.2	Progress meetings	P2	Organizing, hosting & reporting the meeting in Italy, Participating in the Meeting in Greece	2.740,00 €
1.2	1.2.2	Progress meetings	P3	Organizing, hosting & reporting the meeting in Greece, Participating in the Meeting in Italy	3.440,00 €
1.2	1.2.2	Progress meetings	P4	Participation in the Meetings (Greece&Italy)	3.940,00 €
1.2	1.2.2	Progress meetings	P5	Participation in the Meetings (Greece&Italy)	2.940,00 €
1.2	1.2.3	Closeout meeting	LP	Coordination of the Closeout Meeting in Italy	2.220,00 €
1.2	1.2.3	Closeout meeting	P2	Organizing, hosting & reporting the closeout meeting in Italy	1.020,00 €
1.2	1.2.3	Closeout meeting	P3	Participation in the closeout meeting in Italy	2.220,00 €
1.2	1.2.3	Closeout meeting	P4	Participation in the closeout meeting in Italy	2.220,00 €
1.2	1.2.3	Closeout meeting	P5	Participation in the closeout meeting in Italy	2.420,00 €
1.3	1.3.1	Progress reports	LP	Coordination of progress reporting	3.400,00 €
1.3	1.3.1	Progress reports	P2	Participation in the progress reporting	3.570,00 €
1.3	1.3.1	Progress reports	P3	Participation in the progress reporting	2.990,00 €
1.3	1.3.1	Progress reports	P4	Participation in the progress reporting	3.000,00 €
1.3	1.3.1	Progress reports	P5	Participation in the progress reporting	3.300,00 €
1.3	1.3.2	IT platform for the administration of the project	LP	Coordinating the IT platform implementation for the continuous on-line project management	6.000,00 €
1.3	1.3.2	IT platform for the administration of the project	P2	Hosting and developing the IT administration platform, participation in the IT platform with material	7.700,00 €
1.3	1.3.2	IT platform for the administration of the project	P3	Participating in the implementation of an IT administration platform	5.000,00 €

1.3	1.3.2	IT platform for the administration of the project	P4	Participating in the implementation of an IT administration platform	3.500,00 €
1.3	1.3.2	IT platform for the administration of the project	P5	Participating in the implementation of an IT administration platform	5.100,00 €
1.3	1.3.3	External independent financial control	LP	Financial management of the project - to be audited by external authorities	5.000,00 €
1.3	1.3.3	External independent financial control	P2	Keeping accounts for the project - to be audited by external authorities	5.000,00 €
1.3	1.3.3	External independent financial control	P3	Keeping accounts for the project - to be audited by external authorities	5.000,00 €
1.3	1.3.3	External independent financial control	P4	Keeping accounts for the project - to be audited by external authorities	4.500,00 €
1.3	1.3.3	External independent financial control	P5	Keeping accounts for the project - to be audited by external authorities	3.000,00 €
2.1	2.1.1	Web-site Development	LP	Coordinating and managing the project's Web-site, responsible for the content written in Greek	1.100,00 €
2.1	2.1.1	Web-site Development	P2	Participating in the development of project's Web-site, responsible for the content written in the Italian	3.000,00 €
2.1	2.1.1	Web-site Development	P3	Participating in the development of project's Web-site, responsible for the content written in the Greek	1.100,00 €
2.1	2.1.1	Web-site Development	P5	Responsible for the development of project's Web-site and the preparation of the English part)	4.100,00 €
2.1	2.1.2	2 info desks	LP	Responsible for the set up of two info desks and in charge of the Greek one	1.100,00 €
2.1	2.1.3	2 info desks	P2	Assisting the LP to set up two info desks and in charge of the one in Italy	1.100,00 €
2.2	2.2.1	5000 leaflets &500 DVD-ROM's &5 newsletters (5000 copies)	LP	Coordinating the production of 5000 leaflets, 500 DVD-ROMS's and 5 newsletters (5000copies)	5.000,00 €
2.2	2.2.1	5000 leaflets &500 DVD-ROM's &5 newsletters (5000 copies)	P3	Assisting the LP in the production of the leaflets,DVD-ROM's and newsletters, responsible for specific content	5.000,00 €
2.2	2.2.1	5000 leaflets &500 DVD-ROM's &5 newsletters (5000 copies)	P4	Assisting the LP in the production of the leaflets,DVD-ROM's and newsletters, responsible for specific content	5.000,00 €
2.2	2.2.1	5000 leaflets &500 DVD-ROM's &5 newsletters (5000 copies)	P5	Assisting the LP in the production of the leaflets,DVD-ROM's and newsletters, responsible for specific content	5.000,00 €
2.2	2.2.2	2 informative video productions	LP	Production of 2 information movies,particulary the one in Greece (Greek with English subtitles), played in local	9.000,00 €
2.2	2.2.2	2 informative video productions	P2	Participating in the video production, focusing on the Italian one (Italian with English Subtitles), palyed in TV	2.400,00 €
2.2	2.2.2	2 informative video productions	P3	Participating in the video production, focusing on the Greek one, played in local & regional TV stations	5.000,00 €
2.3	2.3.1	Open international conference theme "The medicinal properties and the beneficial effects of the aromatic	LP	Coordinating & managing the set-up of the conference, organizing, hosting and reporting, Press releases etc	5.100,00 €
2.3	2.3.1	Open international conference theme "The medicinal properties and the beneficial effects of the aromatic	P2	Assisting the LP with the conference with information about the Italian areas and participation of Italians	2.600,00 €
2.3	2.3.1	Open international conference theme "The medicinal properties and the beneficial effects of the aromatic	P5	Assisting the LP to manage and set-up the conference, ensouring the plurality of attendants, participation in the	3.020,00 €
2.3	2.3.2	Open international conference theme "The advantages of aromatic-medicinal plants cultivation -	LP	Coordinating & managing the set-up of the conference, participation in it	4.000,00 €
2.3	2.3.2	Open international conference theme "The advantages of aromatic-medicinal plants cultivation -	P2	Organizing & hosting the conference, ensouring the plurality of attendants,producing Press Release & report	4.100,00 €
2.4	2.4.1	2 workshops	LP	Coordinating the 2 workshops for the dissemination of the project, organizing & hosting the Greek one	4.880,00 €

2.4	2.4.1	2 workshops	P2	Head of the workshop organization in the Italian areas, participation in the workshop in Greece	3.100,00 €
2.4	2.4.1	2 workshops	P3	Assisting the LP in the development of the workshop in Greece, participation in both workshops (Italy & Greece)	4.430,00 €
2.4	2.4.1	2 workshops	P5	Assisting the LP in the development of the workshop in Greece, participation in both workshops (Italy & Greece)	2.900,00 €
2.4	2.4.2	2 street events	LP	Responsible for coordinating 2 street events, hosting & organizing the street event in Greece, participating in	4.880,00 €
2.4	2.4.2	2 street events	P2	Head of the disseminative event in Italy, participation in the Greek street event	3.600,00 €
2.4	2.4.2	2 street events	P3	Participation in the organization of the street event in Italy	4.500,00 €
3.1	3.1.1	Detailed cataloging of the aromatic and medicinal plants and especially the ones that thrive in the area	LP	Managing and coordinating the research of the partners about the cataloging of aromatic & medicinal plants	3.500,00 €
3.1	3.1.1	Detailed cataloging of the aromatic and medicinal plants and especially the ones that thrive in the area	P2	Responsible to catalogue all the plants in Italian areas	10.550,00 €
3.1	3.1.1	Detailed cataloging of the aromatic and medicinal plants and especially those that thrive in the area of	P3	Responsible to catalogue special characteristics of plants in the Region of Epirus, Leukada & Corfu	15.000,00 €
3.1	3.1.1	Detailed cataloging of the aromatic and medicinal plants and especially those that thrive in the area of	P4	Responsible to catalogue the plants in both Greek & Italian areas, production and translation of the	28.000,00 €
3.1	3.1.1	Detailed cataloging of the aromatic and medicinal plants and especially the ones that thrive in the area	P5	Responsible to catalogue all the plants in Region of Western Greece, Zante, Ithaka & Kefalonia	23.700,00 €
3.1	3.1.2	Research and analysis of current situation with regard to existing production, pricing, distribution	LP	Head of the research activities: existing production, pricing, distribution and future opportunities	3.000,00 €
3.1	3.1.2	Research and analysis of current situation with regard to existing production, pricing, distribution	P2	Participating in the research, focusing on the Italian areas, translating the deliverable in English & Italian	10.050,00 €
3.1	3.1.2	Research and analysis of current situation with regard to existing production, pricing, distribution	P5	Participating in the research, focusing on the Greek areas (Achaia, Ilia, Preveza etc), writing-up the study in	16.150,00 €
3.1	3.1.3	Documentation of the aromatic and medicinal plants /trees concerning the methods and places of	LP	Coordinating & monitoring the documentation of the plants, writing & producing the final deliverable in	30.000,00 €
3.1	3.1.3	Documentation of the aromatic and medicinal plants /trees concerning the methods and places of	P2	Responsible for the documentation of the plants in Italian areas & distribution of the printed material	8.200,00 €
3.1	3.1.3	Documentation of the aromatic and medicinal plants /trees concerning the methods and places of	P3	Responsible for the documentation of the plants in the Region of Epirus & distribution of the printed material	9.000,00 €
3.1	3.1.3	Documentation of the aromatic and medicinal plants /trees concerning the methods and places of	P4	Documenting specific characteristics of the identified plants in GR & It, translation of the deliverable in	27.000,00 €
3.1	3.1.3	Documentation of the aromatic and medicinal plants /trees concerning the methods and places of	P5	Responsible for the documentation of the plants in the Region of Western Greece & distribution of the printed	17.150,00 €
3.2	3.2.1	Advising services for existing and potential producers on the entire spectrum of activities	LP	Coordinating the procedure of developing the advising services in Greece	4.300,00 €
3.2	3.2.1	Advising services for existing and potential producers on the entire spectrum of activities	P2	Coordinating the procedure of developing the advising services in Italy	13.800,00 €
3.2	3.2.2	Special classification of the generated products by type and specific characteristics (that differentiate	LP	Coordinating & monitoring the on-line classifications of the generated products, conduction of survey in WGR	20.000,00 €
3.2	3.2.2	Special classification of the generated products by type and specific characteristics (that differentiate	P2	Providing the information about plants' classification in Italy, conduction of survey, assessment of the data	7.650,00 €
3.2	3.2.2	Special classification of the generated products by type and specific characteristics (that differentiate	P3	Providing the information about plants' classification in Region of Epirus, conduction of survey	20.000,00 €
3.2	3.2.2	Special classification of the generated products by type and specific characteristics (that differentiate	P4	Conducting research activities regarding special characteristics of documented plants, printing the	20.000,00 €
3.2	3.2.2	Special classification of the generated products by type and specific characteristics (that differentiate	P5	Providing the methodology for the survey, analyzing the data from the partners, developing the catalogue,	15.150,00 €

3.2	3.2.3	Searching, collecting and uploading selected articles in digital form	P2	Coordinating research & the on-line distribution of articles concerning the therapeutic herbs, plants etc in Italy	9.650,00 €
3.2	3.2.3	Searching, collecting and uploading selected articles in digital form	P5	Coordinating the research and the on-line distribution of articles concerning the therapeutic herbs, plants etc in	8.050,00 €
4.1	4.1.1	Purchase & Installation of Equipment & Software	LP	Equipment & Software purchase and installation	14.000,00 €
4.1	4.1.1	Purchase & Installation of Equipment & Software	P2	Equipment & Software purchase and installation	5.100,00 €
4.1	4.1.1	Purchase & Installation of Equipment & Software	P3	Equipment & Software purchase and installation	3.800,00 €
4.1	4.1.2	Application and sub-system Development	LP	Coordinating the application & sub-system development	71.000,00 €
4.1	4.1.2	Application and sub-system Development	P2	Coordinating the application & sub-system development in Italian standards	9.000,00 €
4.1	4.1.3	Integration of the sub-systems	LP	Coordinating the integration of the sub-system	20.000,00 €
4.1	4.1.3	Integration of the sub-systems	P2	Coordinating the integration of the sub-system in Italian standards	5.650,00 €
4.1	4.1.4	Development of the e-market platform	P2	Participating in the development of the e-market platform, responsible for Italian parameters	6.200,00 €
4.1	4.1.4	Development of the e-market platform	P3	Participating in the development of the e-market platform, responsible for Greek parameters	58.000,00 €
4.1	4.1.5	Staff training	LP	Coordinating the Staff Training in Greece and Italy, preparing, organizing and hosting the sessions	9.000,00 €
4.1	4.1.5	Staff training	P2	Participating of partners staff in the procedure of training, preparing, organizing & hosting the sessions	5.200,00 €
4.1	4.1.5	Staff training	P3	Participating of partners staff in the procedure of training, preparing, organizing & hosting the sessions	7.200,00 €
4.2	4.2.1	Pilot application&Control and corrective actions report	LP	Head of the team conducting the pilot application & control and corrective actions report	11.000,00 €
4.2	4.2.1	Pilot application&Control and corrective actions report	P2	Participation in conducting the pilot application&control and corrective actions report, responsible for the pilot	11.800,00 €
4.3	4.3.1	Productive application report	LP	Coordinating the productive application report, focusing on Greek areas, write-up of the report in English	6.100,00 €
4.3	4.3.1	Productive application report	P2	Participating in the productive application report, focusing on the Italian areas, proving the LP with info	5.100,00 €
5.1	5.1.1	3 networking infodays	LP	Coordinating 3 networking infodays, organizing & hosting one in WGR, participate in other 2 (GR + IT)	7.880,00 €
5.1	5.1.1	3 networking infodays	P2	Participation in three networking infodays, responsible for organizing Italian stakeholders and participants	15.800,00 €
5.1	5.1.1	3 networking infodays	P3	Participation in three networking infodays, organizing & hosting one in Region of Epirus	7.550,00 €
5.1	5.1.1	3 networking infodays	P4	Participation in three networking infodays, responsible for presenting research area findings	8.070,00 €
5.1	5.1.1	3 networking infodays	P5	Participation in three networking infodays, responsible for organizing Greek stakeholders and participants of	7.250,00 €
5.1	5.1.2	2 meetings between producers and SME's of the secondary sector	LP	Managing partners for the coordination of the two meetings and will be setting the priority axes	7.880,00 €
5.1	5.1.2	2 meetings between producers and SME's of the secondary sector	P2	Responsible to host the meeting in Italy	10.200,00 €
5.1	5.1.2	2 meetings between producers and SME's of the secondary sector	P3	Responsible to host the meeting in Greece	7.550,00 €

5.1	5.1.2	2 meetings between producers and SME's of the secondary sector	P4	Responsible for organizing and presenting research area findings	7.050,00 €
5.1	5.1.2	2 meetings between producers and SME's of the secondary sector	P5	Responsible for organizing producers' attendance	5.750,00 €
6.1	6.1.1	Project evaluation and sustainability study	LP	Responsible to evaluate the project and conduct a sustainability study	6.000,00 €
6.1	6.1.1	Project evaluation and sustainability study	P2	Participation in the evaluation and sustainability study, responsible for the Italian measurements	4.000,00 €
6.1	6.1.1	Project evaluation and sustainability study	P3	Participation in the evaluation and sustainability study, responsible for the Region of Epirus measurements	5.000,00 €
6.1	6.1.1	Project evaluation and sustainability study	P4	Participation in the evaluation & sustainability study, responsible for the research measurements &	4.000,00 €
6.1	6.1.1	Project evaluation and sustainability study	P5	Participation in the evaluation and sustainability study, responsible for the Region of Western Greece	3.300,00 €
					871.000,00 €