

General Remark: Please do not add or remove lines.  
Maximum indications are suggestions. Please feel  
free to propose us changes based on your  
experiences.



	Jan - Jun 11	Jul - Dec 11	Jan - Jun 12	Jul - Dec 12	Jan - Jun 13	Jul - Dec 13	TOTAL	Remarks
<b>Personnel</b>	<b>17 300 €</b>	<b>17 300 €</b>	<b>21 400 €</b>	<b>17 600 €</b>	<b>30 700 €</b>	<b>2800 €</b>	<b>131 200 €</b>	
<b>WP 1 Co-ordination, Management</b>	3 200 €	2 700 €	2 700 €	2 700 €	2 700 €	2 700 €	16 700 €	15%
WP 1.1 Start-up requirements	1 000 €						1 000 €	
WP 1.2 Day-to-day management, meetings	2 000 €	2 500 €	2 500 €	2 500 €	2 500 €	2 500 €	14 500 €	
WP 1.3 Steering Committee	100 €	100 €	100 €	100 €	100 €	100 €	600 €	
WP 1.4 Financial management	100 €	100 €	100 €	100 €	100 €	100 €	600 €	
<b>WP 2 Communication, Dissemination</b>	4 600 €	4 600 €	4 700 €	4 700 €	7 700 €	7 900 €	34 200 €	15%
WP 2.1 Media communication	1 800 €	1 800 €	1 900 €	1 900 €	1 900 €	2 100 €	11 400 €	
WP 2.2 Non-media communication	1 800 €	1 800 €	1 800 €	1 800 €	1 800 €	1 800 €	10 800 €	
WP 2.3 Communication Plan/management	1 000 €	1 000 €	1 000 €	1 000 €	1 000 €	1 000 €	6 000 €	
WP 2.4 Capitalising Results					3 000 €	3 000 €	6 000 €	
<b>WP 3 Settings</b>	9 500 €	10 000 €	10 000 €	0 €	0 €	0 €	29 500 €	40%
WP 3.1 Trans local trinagulation	2 000 €	2 500 €	2 500 €				7 000 €	
WP 3.2 Assessment of Consulting	2 000 €	2 000 €	2 000 €				6 000 €	
WP 3.3 Conceptualisation	2 000 €	2 000 €	2 000 €				6 000 €	
WP 3.4 Establishment of Consulting Teams	3 500 €	3 500 €	3 500 €				10 500 €	
<b>WP 4 need to be named</b>			4 000 €	4 000 €	12 000 €	8 000 €	28 000 €	40%
WP 4.1 pilot consulting cases			4 000 €				4 000 €	
WP 4.2 pilot consulting Phase 1				4 000 €	4 000 €		8 000 €	
WP 4.3 pilot consulting Phase 2					4 000 €	4 000 €	8 000 €	
WP 4.4 EPOurban business Concept					4 000 €	4 000 €	8 000 €	
<b>WP 5 need to be named</b>				6 200 €	8 300 €	8 300 €	22 800 €	40%
WP 5.1 evaluation				2 000 €	2 000 €	2 000 €	6 000 €	
WP 5.2 blended learning tool				2 100 €	2 100 €	2 100 €	6 300 €	
WP 5.3 EPO urban academy				2 100 €	2 100 €	2 100 €	6 300 €	
WP 5.4 policy linkage					2 100 €	2 100 €	4 200 €	
<b>Administration</b>	<b>3 400 €</b>	<b>3 400 €</b>	<b>3 400 €</b>	<b>3 400 €</b>	<b>3 400 €</b>	<b>800 €</b>	<b>20 400 €</b>	
<b>WP 1 Co-ordination, Management</b>	100 €	100 €	100 €	100 €	100 €	100 €	600 €	
WP 1.1 Start-up requirements	0 €						0 €	
WP 1.2 Day-to-day management, meetings	100 €	100 €	100 €	100 €	100 €	100 €	600 €	
WP 1.3 Steering Committee							0 €	
WP 1.4 Financial management							0 €	
<b>WP 2 Communication, Dissemination</b>	3 300 €	3 300 €	3 300 €	3 300 €	3 300 €	3 300 €	19 800 €	
WP 2.1 Media communication	1 100 €	1 100 €	1 100 €	1 100 €	1 100 €	1 100 €	6 600 €	
WP 2.2 Non-media communication	1 100 €	1 100 €	1 100 €	1 100 €	1 100 €	1 100 €	6 600 €	Administration costs should be no more than 15% of the personnel cost total.
WP 2.3 Communication Plan/management	1 100 €	1 100 €	1 100 €	1 100 €	1 100 €	1 100 €	6 600 €	Please be aware that costs later need to be documented based on single
WP 2.4 Capitalising Results					0 €	0 €	0 €	invoices and that public authorities are usually unable to produce such
<b>WP 3 Settings</b>	0 €	0 €	0 €	0 €	0 €	0 €	0 €	evidence to actually claim those co
WP 3.1 Trans local trinagulation	0 €	0 €	0 €				0 €	
WP 3.2 Assessment of Consulting	0 €	0 €	0 €				0 €	
WP 3.3 Conceptualisation	0 €	0 €	0 €				0 €	
WP 3.4 Establishment of Consulting Teams	0 €	0 €	0 €				0 €	
<b>WP 4 need to be named</b>	0 €	0 €	0 €	0 €	0 €	0 €	0 €	
WP 4.1 pilot consulting cases			0 €				0 €	
WP 4.2 pilot consulting Phase 1				0 €	0 €		0 €	
WP 4.3 pilot consulting Phase 2					0 €	0 €	0 €	
WP 4.4 EPOurban business Concept					0 €	0 €	0 €	
<b>WP 5 need to be named</b>	0 €	0 €	0 €	0 €	0 €	0 €	0 €	
WP 5.1 evaluation				0 €	0 €	0 €	0 €	
WP 5.2 blended learning tool				0 €	0 €	0 €	0 €	
WP 5.3 EPO urban academy				0 €	0 €	0 €	0 €	
WP 5.4 policy linkage					0 €	0 €	0 €	
<b>External Expertise</b>	<b>11 000 €</b>	<b>11 000 €</b>	<b>11 000 €</b>	<b>17 000 €</b>	<b>25 000 €</b>	<b>16 000 €</b>	<b>91 000 €</b>	<b>subject to public procurement (calls for tender)</b>
WP 1.4 External Project Management	8 000 €	8 000 €	8 000 €	8 000 €	8 000 €	8 000 €	48 000 €	
WP 3.1 External Data on trans-local Triang.	1 000 €	1 000 €	1 000 €				3 000 €	each partner except PP2, 3000€
WP 3.4 External Training & Assessment Center	2 000 €	2 000 €	2 000 €				6 000 €	each partner except PP2, 6000€
WP 4.2 pilot consulting Phase 1				9 000 €	8 000 €		17 000 €	each partner except PP2, 40.000€
WP 4.3 pilot consulting Phase 2					9 000 €	8 000 €	17 000 €	each partner except PP2, 40.000€
WP 4.4 Business Concept Development							0 €	only PP2, 6000€
WP 5.2 Programming Learning Tool							0 €	only PPXX, 15.000€
<b>Travel Costs</b>	<b>2 000 €</b>	<b>2 000 €</b>	<b>2 000 €</b>	<b>2 800 €</b>	<b>2 600 €</b>	<b>3 800 €</b>	<b>15 200 €</b>	<b>only travel costs of staff members!</b>
WP 1.3 EPOurban kick-off	2 000 €						2 000 €	each partner to foresee 1500€
WP 1.3 Midterm Conference			2 000 €				2 000 €	each partner to foresee 1500€

WP 1.3 EPOurban final meeting					2 000 €		2 000 € each partner to foresee 1500€
WP 3.1 Methods Workshop on trans-local triang.		2 000 €					2 000 € each partner to foresee 1500€
WP 5.1 Transnational Peer Review				1 400 €	1 400 €	1 800 €	4 600 € each partner to foresee 750€
WP 5.3 EPOurban partner conference/Academy				1 400 €			1 400 € each partner to foresee 1500€
WP 5.4 EPOurban partner conference/policy					1 200 €		1 200 € each partner to foresee 1500€
<b>Meeting &amp; Events</b>	<b>0 €</b>	<b>0 €</b>	<b>0 €</b>	<b>3 500 €</b>	<b>3 500 €</b>	<b>0 €</b>	<b>7 000 € includes all costs in relation to meetings (incl. interpretation)</b>
WP 1.3 EPOurban kick-off							0 € only LP
WP 1.3 Midterm Conference							0 € only PP3
WP 1.3 EPOurban final meeting							0 € only PP7
WP 3.1 Methods Workshop on trans-local triang.							0 € only PP uni
WP 5.1 Transnational Peer Review / on site				3 500 €	3 500 €		7 000 € each partner foresee 2000
WP 5.3 EPOurban partner conference/Academy							0 € only PP2
WP 5.4 EPOurban partner conference/policy							0 € only PP6
<b>Promotion</b>	<b>500 €</b>	<b>500 €</b>	<b>500 €</b>	<b>500 €</b>	<b>500 €</b>	<b>500 €</b>	<b>3 000 € subject to public procurement (calls for tender)</b>
WP 2.2 Website							0 € only PP5, 7500€
WP 2.2 Project Leaflet							0 € only PP3, 2500€
WP 2.4 Project Roll-Up and gadgets	500 €	500 €	500 €	500 €	500 €	500 €	3 000 € all
WP 2.4 Final Brochure							0 € only PP uni, 5000€
<b>Equipment</b>	<b>300 €</b>	<b>300 €</b>	<b>300 €</b>	<b>300 €</b>	<b>300 €</b>	<b>300 €</b>	<b>1 800 € depreciation rates apply</b>
WP 1.2 Projector for project coordination	300 €	300 €	300 €	300 €	300 €	300 €	1 800 € max 1.500 Euro
<b>Total per period</b>	<b>34 500.00 €</b>	<b>34 500.00 €</b>	<b>38 600.00 €</b>	<b>45 100.00 €</b>	<b>66 000.00 €</b>	<b>50 900.00 €</b>	<b>269 600.00 €</b>
<b>ERDF by period</b>	<b>29 325.00 €</b>	<b>29 325.00 €</b>	<b>32 810.00 €</b>	<b>38 335.00 €</b>	<b>56 100.00 €</b>	<b>43 265.00 €</b>	<b>229 160.00 €</b> Funding Rate <b>85%</b> (DE/IT: 75%; PL/HU/SK: 85%)
<b>Own contribution by period</b>	<b>5 175.00 €</b>	<b>5 175.00 €</b>	<b>5 790.00 €</b>	<b>6 765.00 €</b>	<b>9 900.00 €</b>	<b>€35.00 €</b>	<b>40 440.00 €</b> amount to be co-financed

SUMMARY BY WP AND CATEGORY	WP 1	WP 2	WP 3	WP 4	WP 5	Total / €	WP 1-5 / %
Personnel	16 700 €	34 200 €	29 500 €	28 000 €	22 800 €	131 200 €	48.7%
Administration	600 €	19 800 €	0 €	0 €	0 €	20 400 €	7.6%
External Expertise	48 000 €	0 €	9 000 €	34 000 €	0 €	91 000 €	33.8%
Travel Costs	6 000 €	0 €	2 000 €	0 €	7 200 €	15 200 €	5.6%
Meeting & Events	0 €	0 €	0 €	0 €	7 000 €	7 000 €	2.6%
Promotion	0 €	3 000 €	0 €	0 €	0 €	3 000 €	1.1%
Equipment	1 800 €	0 €	0 €	0 €	0 €	1 800 €	0.7%
<b>Total / €</b>	<b>73 100 €</b>	<b>57 000 €</b>	<b>40 500 €</b>	<b>62 000 €</b>	<b>37 000 €</b>	<b>269 600 €</b>	
<b>Total / %</b>	<b>27.1%</b>	<b>21.1%</b>	<b>15.0%</b>	<b>23.0%</b>	<b>13.7%</b>		

SUMMARY BY WP AND PERIOD	WP 1	WP 2	WP 3	WP 4	WP 5	Total / €	WP 1-5 / %
Jan - Jun 11	13 600 €	8 400 €	12 500 €	0 €	0 €	34 500 €	12.8%
Jul - Dec 11	11 100 €	8 400 €	15 000 €	0 €	0 €	34 500 €	12.8%
Jan - Jun 12	13 100 €	8 500 €	13 000 €	4 000 €	0 €	38 600 €	14.3%
Jul - Dec 12	11 100 €	8 500 €	0 €	13 000 €	12 500 €	45 100 €	16.7%
Jan - Jun 13	11 100 €	11 500 €	0 €	29 000 €	14 400 €	66 000 €	24.5%
Jul - Dec 13	13 100 €	11 700 €	0 €	16 000 €	10 100 €	50 900 €	18.9%
<b>Total / €</b>	<b>73 100 €</b>	<b>57 000 €</b>	<b>40 500 €</b>	<b>62 000 €</b>	<b>37 000 €</b>	<b>269 600 €</b>	

SUMMARY BY ACTION	WP 1	WP 2	WP 3	WP 4	WP 5
WP 1.1	1 000 €				
WP 1.2	16 900 €				
WP 1.3	6 600 €				
WP 1.4	48 600 €	73 100 €			
WP 2.1	18 000 €				
WP 2.2	17 400 €				
WP 2.3	12 600 €				
WP 2.4	9 000 €	57 000 €			
WP 3.1	12 000 €				
WP 3.2	6 000 €				
WP 3.3	6 000 €				
WP 3.4	16 500 €	40 500 €			
WP 4.1	4 000 €				
WP 4.2	25 000 €				
WP 4.3	25 000 €				
WP 4.4	8 000 €	62 000 €			
WP 5.1	17 600 €				
WP 5.2	6 300 €				
WP 5.3	7 700 €				
WP 5.4	5 400 €	37 000 €			
<b>Total</b>	<b>269 600 €</b>				