

PART A – Project summary

A.1 Project identification

| | | | | |
|--|---|----------|-----------|---------------------|
| Project title | Demonstration AF | | | 17 / 300 characters |
| Project acronym | DAF | | | 3 / 22 characters |
| Name of the lead partner organisation in English | Partner | | | |
| Specific objective | 1.1. Improving innovation infrastructure policies | | | |
| Project duration | Phase 1 | Duration | 24 Months | |
| | Phase 2 | Duration | 24 Months | |
| | Total No. months | | 48 | |

A.2 Project abstract

| | | |
|--|--|-----------------------|
| | | 13 / 2,000 characters |
|--|--|-----------------------|

A.3 Project budget summary

| Programme Funding | Amount | | Partner Contributions | | | Total Budget | |
|-------------------|-----------|--------------|-----------------------|----------------------|--------------------|------------------------|-----------|
| | Amount | Funding Rate | Public Contribution | Private Contribution | Total Contribution | | |
| ERDF | 12,750.00 | 85.00% | 2,250.00 | 0.00 | 2,250.00 | Total eligible to ERDF | 15,000.00 |
| Norway | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | Total Norway | 0.00 |
| INTERREG Europe | 12,750.00 | 85.00% | 2,250.00 | 0.00 | 2,250.00 | Total INTERREG Europe | 15,000.00 |
| | | | | | | Other Funding | 0.00 |
| | | | | | | Grand Total | 15,000.00 |

A.4 Overview of project partners

| N° | Organisation | Country | Partner Budget | | |
|----|--------------|---------|-------------------|----------------------|-----------|
| | | | Programme Funding | Partner Contribution | Total |
| 1 | Partner | AT | 12,750.00 | 2,250.00 | 15,000.00 |
| 2 | Partner 2 | AT | 0.00 | 0.00 | 0.00 |
| 3 | Partner 3 | BE | 0.00 | 0.00 | 0.00 |
| 4 | Partner 4 | HR | 0.00 | 0.00 | 0.00 |

Lead partner confirmation

By submitting the application form the lead partner hereby confirms that:

- The information provided in this application is accurate and true to the best knowledge of the lead partner.
- The project is in line with the relevant EU and national legislation and policies of the countries involved.
- The lead partner and the project partners will act according to the provisions of the relevant national and EU regulations, especially regarding structural funds, public procurement, state aid, environment and equal opportunities, as well as the specific provisions of the programme.
- No expenditure related to the above mentioned project has been, is or will be funded by any other EU funded programme, except for partners that do not receive funding directly from the Interreg Europe programme.

INFORMATION ONLY

PART B – Partnership

B.1 Partner's details

Partner 1

| | | | |
|---|---|--------------------|--|
| Partner role in the project | <input type="text" value="Lead partner"/> | | |
| Name of organisation in original language | <input type="text" value="Partner 1"/> 9 / 200 characters | | |
| Name of organisation in English | <input type="text" value="Partner"/> 8 / 200 characters | | |
| Department/unit/division (if applicable) | <input type="text"/> 0 / 200 characters | | |
| Legal status | <input type="text" value="Public body or body governed by public law"/> | Type of partner | <input type="text" value="Regional public authority"/> |
| Address | <input type="text"/> 0 / 200 characters | | |
| Town | <input type="text"/> 0 / 200 characters | Postal code | <input type="text"/> 0 / 200 characters |
| Country | <input type="text" value="Austria (ÖSTERREICH)"/> | | |
| NUTS 1 level | <input type="text" value="Please select"/> | | |
| NUTS 2 level | <input type="text" value="Please select NUTS 1 first"/> | | |
| NUTS 3 level | <input type="text" value="Please select NUTS 2 first"/> | | |
| Legal representative | <input type="text"/> 0 / 200 characters | | |
| Contact person 1 | <input type="text"/> 0 / 200 characters | | |
| Phone office | <input type="text"/> 0 / 200 characters | Mobile (optional) | <input type="text"/> 0 / 200 characters |
| Email | <input type="text"/> 0 / 200 characters | Website (optional) | <input type="text"/> 0 / 200 characters |
| Contact person 2 (optional) | <input type="text"/> 0 / 200 characters | | |
| Phone (optional) | <input type="text"/> 0 / 200 characters | Email (optional) | <input type="text"/> 0 / 200 characters |
| Partner financed through the Investment for Growth and Jobs programme (article 96 (3d) of Regulation (EU) No 1303/2013) | <input type="text" value="No"/> | | |

INFORMATION ONLY

Partner 2

| | | | |
|---|---|--------------------|--|
| Partner role in the project | <input type="text" value="Partner"/> | | |
| Name of organisation in original language | <input type="text" value="Partner 2"/> | | 9 / 200 characters |
| Name of organisation in English | <input type="text" value="Partner 2"/> | | 9 / 200 characters |
| Department/unit/division (if applicable) | <input type="text"/> | | |
| | 0 / 200 characters | | |
| Legal status | <input type="text" value="Public body or body governed by public law"/> | Type of partner | <input type="text" value="Please select"/> |
| Address | <input type="text"/> | | |
| | 0 / 200 characters | | |
| Town | <input type="text"/> | Postal code | <input type="text"/> |
| | 0 / 200 characters | | 0 / 200 characters |
| Country | <input type="text" value="Austria (ÖSTERREICH)"/> | | |
| NUTS 1 level | <input type="text" value="Please select"/> | | |
| NUTS 2 level | <input type="text" value="Please select NUTS 1 first"/> | | |
| NUTS 3 level | <input type="text" value="Please select NUTS 2 first"/> | | |
| Legal representative | <input type="text"/> | | |
| | 0 / 200 characters | | |
| Contact person 1 | <input type="text"/> | | |
| | 0 / 200 characters | | |
| Phone office | <input type="text"/> | Mobile (optional) | <input type="text"/> |
| | 0 / 200 characters | | 0 / 200 characters |
| Email | <input type="text"/> | Website (optional) | <input type="text"/> |
| | 0 / 200 characters | | 0 / 200 characters |
| Contact person 2 (optional) | <input type="text"/> | | |
| | 0 / 200 characters | | |
| Phone (optional) | <input type="text"/> | Email (optional) | <input type="text"/> |
| | 0 / 200 characters | | 0 / 200 characters |
| Partner financed through the Investment for Growth and Jobs programme (article 96 (3d) of Regulation (EU) No 1303/2013) | <input type="text" value="No"/> | | |



Partner 3

| | | | |
|---|---|--------------------|--|
| Partner role in the project | <input type="text" value="Partner"/> | | |
| Name of organisation in original language | <input type="text" value="Partner 3"/> | | 9 / 200 characters |
| Name of organisation in English | <input type="text" value="Partner 3"/> | | 9 / 200 characters |
| Department/unit/division (if applicable) | <input type="text"/> | | |
| | 0 / 200 characters | | |
| Legal status | <input type="text" value="Public body or body governed by public law"/> | Type of partner | <input type="text" value="Please select"/> |
| Address | <input type="text"/> | | |
| | 0 / 200 characters | | |
| Town | <input type="text"/> | Postal code | <input type="text"/> |
| | 0 / 200 characters | | 0 / 200 characters |
| Country | <input type="text" value="Belgium (BELGIQUE-BELGIË)"/> | | |
| NUTS 1 level | <input type="text" value="Please select"/> | | |
| NUTS 2 level | <input type="text" value="Please select NUTS 1 first"/> | | |
| NUTS 3 level | <input type="text" value="Please select NUTS 2 first"/> | | |
| Legal representative | <input type="text"/> | | |
| | 0 / 200 characters | | |
| Contact person 1 | <input type="text"/> | | |
| | 0 / 200 characters | | |
| Phone office | <input type="text"/> | Mobile (optional) | <input type="text"/> |
| | 0 / 200 characters | | 0 / 200 characters |
| Email | <input type="text"/> | Website (optional) | <input type="text"/> |
| | 0 / 200 characters | | 0 / 200 characters |
| Contact person 2 (optional) | <input type="text"/> | | |
| | 0 / 200 characters | | |
| Phone (optional) | <input type="text"/> | Email (optional) | <input type="text"/> |
| | 0 / 200 characters | | 0 / 200 characters |
| Partner financed through the Investment for Growth and Jobs programme (article 96 (3d) of Regulation (EU) No 1303/2013) | <input type="text" value="No"/> | | |

INFORMATION ONLY

Partner 4

| | | | |
|---|---|--------------------|--|
| Partner role in the project | <input type="text" value="Partner"/> | | |
| Name of organisation in original language | <input type="text" value="Partner 4"/> | | |
| | | | 9 / 200 characters |
| Name of organisation in English | <input type="text" value="Partner 4"/> | | |
| | | | 9 / 200 characters |
| Department/unit/division (if applicable) | <input type="text"/> | | |
| | | | 0 / 200 characters |
| Legal status | <input type="text" value="Body governed by private law (only non-profit)"/> | Type of partner | <input type="text" value="Please select"/> |
| Address | <input type="text"/> | | |
| | | | 0 / 200 characters |
| Town | <input type="text"/> | Postal code | <input type="text"/> |
| | 0 / 200 characters | | 0 / 200 characters |
| Country | <input type="text" value="Croatia (HRVATSKA)"/> | | |
| NUTS 1 level | <input type="text" value="Please select"/> | | |
| NUTS 2 level | <input type="text" value="Please select NUTS 1 first"/> | | |
| NUTS 3 level | <input type="text" value="Please select NUTS 2 first"/> | | |
| Legal representative | <input type="text"/> | | |
| | | | 0 / 200 characters |
| Contact person 1 | <input type="text"/> | | |
| | | | 0 / 200 characters |
| Phone office | <input type="text"/> | Mobile (optional) | <input type="text"/> |
| | 0 / 200 characters | | 0 / 200 characters |
| Email | <input type="text"/> | Website (optional) | <input type="text"/> |
| | 0 / 200 characters | | 0 / 200 characters |
| Contact person 2 (optional) | <input type="text"/> | | |
| | | | 0 / 200 characters |
| Phone (optional) | <input type="text"/> | Email (optional) | <input type="text"/> |
| | 0 / 200 characters | | 0 / 200 characters |
| Partner financed through the Investment for Growth and Jobs programme (article 96 (3d) of Regulation (EU) No 1303/2013) | <input type="text" value="No"/> | | |

INFORMATION ONLY

B.2 Policies addressed and territorial context

| Number | Name | Structural funds link | Letter Of Support Required | Responsible Body Name |
|--------|------|-----------------------|----------------------------|-----------------------|
| 1 | PI1 | Yes | Yes | XYZ |
| 2 | PI2 | Yes | No | Partner 3 |
| 3 | PI3 | | No | Partner 4 |

INFORMATION ONLY

B.2.1 Policy instrument 1

B.2.1.1 Definition and Context

Definition

Please name the policy instrument addressed. For Structural Funds programmes, please provide the exact name of the Operational or Cooperation Programme concerned.

PI1

Please describe the main features of this policy instrument (e.g. objective, characteristics, priority or measure concerned) and the reason(s) why it should be improved.

PI1

3 / 1,500 characters

Is this an operational/cooperation programme financed by Structural Funds? (Only select YES if this policy instrument is one of the Investment for growth and jobs or European territorial cooperation programmes approved by the EC)

Yes

Is the body responsible for this policy instrument included in the partnership?

No

Please name the responsible body and provide a support letter from this body

XYZ

3 / 300 characters

How do you envisage the improvement of this policy instrument (e.g. through new projects supported, through improved governance, through structural change)?

0 / 1,500 characters

Proposed self-defined performance indicator (in relation to the policy instrument addressed)

0 / 200 characters

Territorial context

What is the geographical coverage of this policy instrument?

Please select

What is the state of play of the issue addressed by this policy instrument in the territory? Why is this particular issue of relevance to the territory and what needs to be improved in the territorial situation?

0 / 2,000 characters

Is this issue linked to the national/regional innovation strategy for smart specialisation (RIS3)?

Please select

B.2.1.2 Partner relevance for policy instrument 1

Partner Relevance 1

LP Partner

What are the partner's competences and experiences in the issue addressed by this policy? In case the partner is involved in several applications / projects, please justify this multiple involvement.

0 / 1,000 characters

What is the capacity of the partner to influence the above policy instrument 1? (e.g. in case the partner is not the policy responsible organisation, what are its links with this organisation? How is the partner involved in the design and implementation of the policy instrument?)

0 / 1,000 characters

How will the partner contribute to the content of the cooperation and benefit from it?

0 / 500 characters

Partner Relevance 2

PP2 Partner 2

What are the partner's competences and experiences in the issue addressed by this policy? In case the partner is involved in several applications / projects, please justify this multiple involvement.

0 / 1,000 characters

What is the capacity of the partner to influence the above policy instrument 1? (e.g. in case the partner is not the policy responsible organisation, what are its links with this organisation? How is the partner involved in the design and implementation of the policy instrument?)

0 / 1,000 characters

How will the partner contribute to the content of the cooperation and benefit from it?

0 / 500 characters

B.2.1.3 Stakeholder group relevant for policy instrument 1

Please provide the indicative list of

| | | |
|--|----------------------|----------------------|
| stakeholders to be involved in the project | <input type="text"/> | 0 / 1,000 characters |
| Role of these stakeholders in relation to the above policy instrument? (e.g. in the decision making process) | <input type="text"/> | 0 / 1,500 characters |
| How will this group be involved in the project and in the interregional learning process? | <input type="text"/> | 0 / 1,500 characters |



B.2.2 Policy instrument 2

B.2.2.1 Definition and Context

Definition

Please name the policy instrument addressed. For Structural Funds programmes, please provide the exact name of the Operational or Cooperation Programme concerned.

PI2

Please describe the main features of this policy instrument (e.g. objective, characteristics, priority or measure concerned) and the reason(s) why it should be improved.

PI2 3 / 1,500 characters

Is this an operational/cooperation programme financed by Structural Funds? (Only select YES if this policy instrument is one of the Investment for growth and jobs or European territorial cooperation programmes approved by the EC)

Yes

Is the body responsible for this policy instrument included in the partnership?

Yes

Name of this responsible body

PP3 Partner 3

How do you envisage the improvement of this policy instrument (e.g. through new projects supported, through improved governance, through structural change)?

0 / 1,500 characters

Proposed self-defined performance indicator (in relation to the policy instrument addressed)

0 / 200 characters

Territorial context

What is the geographical coverage of this policy instrument?

Please select

What is the state of play of the issue addressed by this policy instrument in the territory? Why is this particular issue of relevance to the territory and what needs to be improved in the territorial situation?

0 / 2,000 characters

Is this issue linked to the national/regional innovation strategy for smart specialisation (RIS3)?

Please select

B.2.2.2 Partner relevance for policy instrument 2

Partner Relevance 1

PP3 Partner 3

What are the partner's competences and experiences in the issue addressed by this policy? In case the partner is involved in several applications / projects, please justify this multiple involvement.

0 / 1,000 characters

What is the capacity of the partner to influence the above policy instrument 1? (e.g. in case the partner is not the policy responsible organisation, what are its links with this organisation? How is the partner involved in the design and implementation of the policy instrument?)

0 / 1,000 characters

How will the partner contribute to the content of the cooperation and benefit from it?

0 / 500 characters

B.2.2.3 Stakeholder group relevant for policy instrument 2

Please provide the indicative list of stakeholders to be involved in the project

0 / 1,000 characters

Role of these stakeholders in relation to the above policy instrument? (e.g. in the decision making process)

0 / 1,500 characters

How will this group be involved in the project and in the interregional learning process?

0 / 1,500 characters

B.2.3 Policy instrument 3

B.2.3.1 Definition and Context

Definition

Please name the policy instrument addressed. For Structural Funds programmes, please provide the exact name of the Operational or Cooperation Programme concerned.

PI3

Please describe the main features of this policy instrument (e.g. objective, characteristics, priority or measure concerned) and the reason(s) why it should be improved.

PI3 3 / 1,500 characters

Is this an operational/cooperation programme financed by Structural Funds? (Only select YES if this policy instrument is one of the Investment for growth and jobs or European territorial cooperation programmes approved by the EC)

Please select

Is the body responsible for this policy instrument included in the partnership?

Yes

Name of this responsible body

PP4 Partner 4

How do you envisage the improvement of this policy instrument (e.g. through new projects supported, through improved governance, through structural change)?

0 / 1,500 characters

Proposed self-defined performance indicator (in relation to the policy instrument addressed)

0 / 200 characters

Territorial context

What is the geographical coverage of this policy instrument?

Please select

What is the state of play of the issue addressed by this policy instrument in the territory? Why is this particular issue of relevance to the territory and what needs to be improved in the territorial situation?

0 / 2,000 characters

Is this issue linked to the national/regional innovation strategy for smart specialisation (RIS3)?

Please select

B.2.3.2 Partner relevance for policy instrument 3

Partner Relevance 1

PP4 Partner 4

What are the partner's competences and experiences in the issue addressed by this policy? In case the partner is involved in several applications / projects, please justify this multiple involvement.

0 / 1,000 characters

What is the capacity of the partner to influence the above policy instrument 1? (e.g. in case the partner is not the policy responsible organisation, what are its links with this organisation? How is the partner involved in the design and implementation of the policy instrument?)

0 / 1,000 characters

How will the partner contribute to the content of the cooperation and benefit from it?

0 / 500 characters

B.2.3.3 Stakeholder group relevant for policy instrument 3

Please provide the indicative list of stakeholders to be involved in the project

0 / 1,000 characters

Role of these stakeholders in relation to the above policy instrument? (e.g. in the decision making process)

0 / 1,500 characters

How will this group be involved in the project and in the interregional learning process?

0 / 1,500 characters

PART C – Project description

C.1 Brief history of the project

0 / 3,000 characters

C.2 Issue addressed

0 / 4,000 characters

C.3 Objectives

Programme priority specific objective the project will contribute to

Improve the implementation of regional development policies and programmes, in particular programmes for Investment for Growth and Jobs and, where relevant, ETC programmes, in the field of research and innovation infrastructure and capacities.

Overall objective and sub-objectives

0 / 2,000 characters

C.4 Project approach

Describe the project approach to achieve the project's objective and to produce the intended outputs and results.

0 / 5,000 characters

C.5 Communication strategy

Describe the communication strategy and the way it will contribute to achieving the project objectives.

0 / 2,000 characters

In the table below, outline your communication objectives, summarise the main target groups and the kind of activities planned to reach each objective. Add line per objective and describe each separately.

| Objectives | Target group | Activities |
|----------------------|----------------------|----------------------|
| <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 0 / 300 characters | 0 / 500 characters | 0 / 1,500 characters |

C.6 Expected results and outputs of the project

C.6.1 Overview of the expected outputs and results

Describe in more detail the outputs and results the projects intends to produce. Provide qualitative and quantitative information regarding outputs and results of the project, including those related to management and communication activities.

0 / 3,000 characters

C.6.2 Indicators

| Result indicators | Target |
|--|----------------------|
| Number of Growth & Jobs or ETC programmes addressed by the project where measures inspired by the project will be implemented 0% of policy instruments addressed with structural funds link | <input type="text"/> |
| Number of other policy instruments addressed by the project where measures inspired by the project will be implemented 0% of policy instruments addressed with structural funds link | <input type="text"/> |
| Estimated amount of Structural Funds (from Growth & Jobs and/ or ETC) influenced by the project (in EUR) | <input type="text"/> |
| Estimated amount of other funds influenced (in EUR) | <input type="text"/> |

| Policies | Self-defined performance indicators | Target |
|----------|-------------------------------------|----------------------|
| Policy 1 | | <input type="text"/> |
| Policy 2 | | <input type="text"/> |

| Policies | Self-defined performance indicators | Target |
|----------|-------------------------------------|----------------------|
| Policy 3 | | <input type="text"/> |

| Output indicators | Target |
|--|----------------------|
| Number of policy learning events organised | <input type="text"/> |
| Number of good practices identified | <input type="text"/> |
| Number of people with increased professional capacity due to their participation in interregional cooperation activities | <input type="text"/> |
| Number of action plans developed | <input type="text"/> |
| Number of appearances in media (e.g. press) | <input type="text"/> |
| Average number of sessions at the project pages per reporting period | <input type="text"/> |

C.6.3 Innovative character

0 / 2,000 characters

C.6.4 Durability of results

0 / 2,000 characters

C.7 Horizontal principles

| | Type of contribution | Description of the contribution |
|--|--|---------------------------------|
| Sustainable development | <input type="text" value="Please select"/> | <input type="text"/> |
| Equal opportunities and non-discrimination | <input type="text" value="Please select"/> | <input type="text"/> |
| Equality between men and women | <input type="text" value="Please select"/> | <input type="text"/> |
| Digital agenda for Europe | <input type="text" value="Please select"/> | <input type="text"/> |

0 / 1,000 characters
0 / 1,000 characters
0 / 1,000 characters
0 / 1,000 characters

C.8 Project management

C.8.1 Management arrangements

0 / 4,000 characters

C.8.2 Project coordinator

Will project management be externalised?

C.8.3 Finance manager

Will financial management be externalised?

C.8.4 Communication manager

Will communication management be externalised?

PART D – Work plan

D.1 PHASE 1 ‘Interregional learning’ - Detailed work plan per period

Semester 1

| | | |
|------------------------------------|----------------------|----------------------|
| a) Exchange of experience | <input type="text"/> | 0 / 3,000 characters |
| b) Communication and dissemination | <input type="text"/> | 0 / 1,500 characters |
| c) Project management | <input type="text"/> | 0 / 1,500 characters |
| Main Outputs | <input type="text"/> | 0 / 1,000 characters |

Semester 2

| | | |
|------------------------------------|----------------------|----------------------|
| a) Exchange of experience | <input type="text"/> | 0 / 3,000 characters |
| b) Communication and dissemination | <input type="text"/> | 0 / 1,500 characters |
| c) Project management | <input type="text"/> | 0 / 1,500 characters |
| Main Outputs | <input type="text"/> | 0 / 1,000 characters |

Semester 3

| | | |
|------------------------------------|----------------------|----------------------|
| a) Exchange of experience | <input type="text"/> | 0 / 3,000 characters |
| b) Communication and dissemination | <input type="text"/> | 0 / 1,500 characters |
| c) Project management | <input type="text"/> | 0 / 1,500 characters |
| Main Outputs | <input type="text"/> | 0 / 1,000 characters |

Semester 4

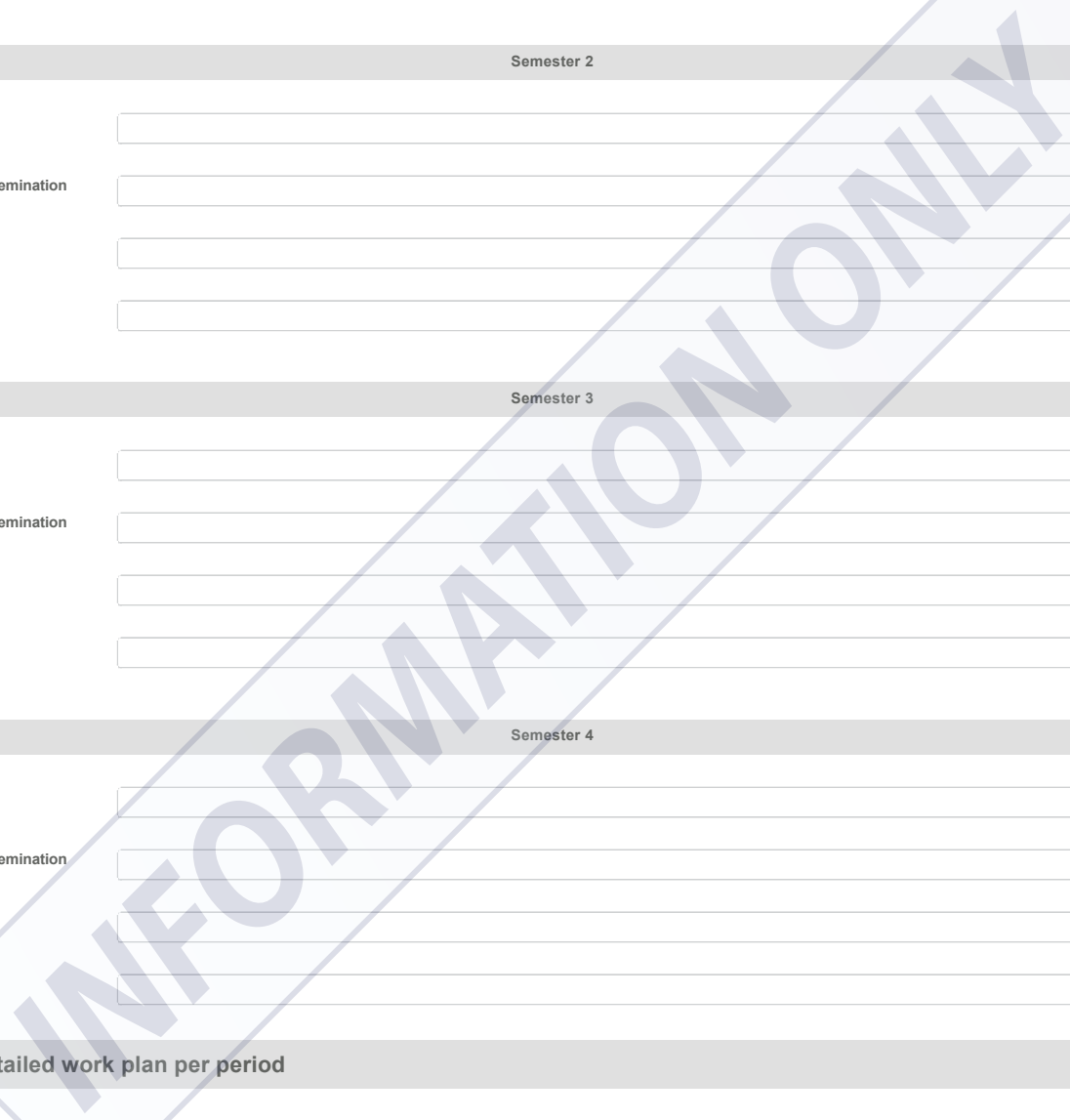
| | | |
|------------------------------------|----------------------|----------------------|
| a) Exchange of experience | <input type="text"/> | 0 / 3,000 characters |
| b) Communication and dissemination | <input type="text"/> | 0 / 1,500 characters |
| c) Project management | <input type="text"/> | 0 / 1,500 characters |
| Main Outputs | <input type="text"/> | 0 / 1,000 characters |

D.2 PHASE 2 - Detailed work plan per period

Semester 5

| | |
|---|---|
| a) Action plan implementation follow-up | Each region starts the implementation of its action plan. The relevant stakeholders for the implementation are mobilised. |
| b) Communication and dissemination | The partners ensure regular updates of the project website with information on the action plan implementation. |
| c) Project management | The lead partner prepares the progress report for the joint secretariat. |
| Main Outputs | Website updates 1 progress report |

Semester 6



| | |
|---|--|
| a) Action plan implementation follow-up | Each partner monitors the action plan implementation by contacting the stakeholders and beneficiaries of the different actions. All partners meet to learn from each other by exchanging on the success and difficulties met in the implementation of their action plan. |
| b) Communication and dissemination | The partners ensure regular updates of the project website with information on the action plan implementation. |
| c) Project management | |
| Main Outputs | 1 project meeting Website updates |

Semester 7

| | |
|---|--|
| a) Action plan implementation follow-up | Each partner continues monitoring the action plan implementation and is in regular contact with the stakeholders and beneficiaries of the different actions. |
| b) Communication and dissemination | The partners organise a final dissemination event gathering executives and policy makers from the regions and from other relevant institutions. The aim is to promote the project achievements and to disseminate the results of the action plan implementation to a large audience. The project website is updated accordingly. |
| c) Project management | The lead partner prepares the progress report for the joint secretariat. |
| Main Outputs | 1 high-level political dissemination event Website updates 1 annual progress report |

Semester 8

| | |
|---|--|
| a) Action plan implementation follow-up | Each partner finalises the monitoring of the action plan implementation. Each partner discusses the results of this implementation with the relevant regional stakeholders and beneficiaries. All partners meet to exchange and draw conclusions on the two years of action plan implementation. |
| b) Communication and dissemination | The partners ensure regular updates of the project website with information on the action plan implementation. |
| c) Project management | Each partner summarises the level of achievement of its action plan. The lead partner compiles the information and prepares the last progress report (final report) for the joint secretariat. |
| Main Outputs | 1 project meeting Website updates 1 annual progress report 1 final project report |

INFORMATION ONLY

PART E – Project budget

E.1 Budget breakdown per budget line and partner

| Partner | Preparation costs | Staff costs | Office and administration | Travel and accommodation | External expertise and services | Equipment | Revenues | Total partner budget |
|--------------|-------------------|-------------|---------------------------|--------------------------|---------------------------------|-----------|----------|----------------------|
| 1. Partner | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| 2. Partner 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Partner 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Partner 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 100.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | |
| Total | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |

Net revenues after project end

Will any of the partners receiving funding from the programme generate net revenues from the project after the project has ended?

No

E.2 External expertise and services

| N° | Type of costs | Description | Contracting partner | Amount |
|-------|---------------|-------------|---------------------|--------|
| Total | | | | 0.00 |

E.3 Equipment

| N° | Type of costs | Description | Contracting partner | Amount |
|-------|---------------|-------------|---------------------|--------|
| Total | | | | 0.00 |

E.4 Budget breakdown per source of funding and partner

| Partner | Country | TOTAL | Programme funds | | | Partner contribution | | |
|--------------|---------|------------------|------------------|--------------|-------------|--|---|----------------------------|
| | | | ERDF | ERDF/NO rate | Norwegian | Partner contribution from public sources | Partner contribution from private sources | Total partner contribution |
| 1. Partner | AT | 15,000.00 | 12,750.00 | 85.00 % | 0.00 | 2,250.00 | 0.00 | 2,250.00 |
| 2. Partner 2 | AT | 0.00 | 0.00 | 85.00 % | 0.00 | 0.00 | 0.00 | 0.00 |
| 3. Partner 3 | BE | 0.00 | 0.00 | 85.00 % | 0.00 | 0.00 | 0.00 | 0.00 |
| 4. Partner 4 | HR | 0.00 | 0.00 | 75.00 % | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | 15,000.00 | 12,750.00 | | 0.00 | 2,250.00 | 0.00 | 2,250.00 |

E.5 Spending plan

| Phase 1 | | | | | |
|--|------------------|---------------|---------------|---------------|---------------|
| Partner | Preparation | Semester 1 | Semester 2 | Semester 3 | Semester 4 |
| 1. Partner | 15,000 | 0 | 0 | 0 | 0 |
| 2. Partner 2 | 0 | 0 | 0 | 0 | 0 |
| 3. Partner 3 | 0 | 0 | 0 | 0 | 0 |
| 4. Partner 4 | 0 | 0 | 0 | 0 | 0 |
| Total | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| % of Total (programme financed partners only) | 100.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % |

| Phase 2 | | | | | |
|--|---------------|---------------|---------------|---------------|------------------|
| Partner | Semester 5 | Semester 6 | Semester 7 | Semester 8 | Total |
| 1. Partner | 0 | 0 | 0 | 0 | 15,000.00 |
| 2. Partner 2 | 0 | 0 | 0 | 0 | 0.00 |
| 3. Partner 3 | 0 | 0 | 0 | 0 | 0.00 |
| 4. Partner 4 | 0 | 0 | 0 | 0 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| % of Total (programme financed partners only) | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 100.00% |

