


TAKING  
**COOPERATION**  
FORWARD

 Zagreb, 11 May 2016

 **Lead Applicant Training**  
**Financial workshop: Project budget in the eMS**

 JS Interreg CENTRAL EUROPE

# SECTION E - PARTNER BUDGET

General

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Management

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EN


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## Partner list

Number ↕	Partner name ↕	Country ↕	Abbreviation ↕	Role ↕	Associated to (in case of AP) ↕	Budget
1	HU Lead Partner	HUNGARY	KENNUNI	LP		 Define Budget  Define Contribution
2	PL Project Partner	POLAND	REGREG	PP		 Define Budget  Define Contribution
3	SK Project Partner	SLOVAKIA	MINVER	PP		 Define Budget  Define Contribution
4	SI Project Partner	SLOVENIA	CITSAM	PP		 Define Budget  Define Contribution
5	HR Project Partner	CROATIA	MINKEN	PP		 Define Budget  Define Contribution



# SECTION E - PARTNER BUDGET


 SAVE

General
 

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Management
 

- Logout



ems  
electronic  
monitoring  
system  
developed by  
PLOT

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## Budget For Partner 1 - HU Lead Partner (LP)

### E.2 Budget flat rates

Budget Flatrate  
☒ Flatrate Staff  
☐ Flatrate Office  
☒ 15.00%

Budgetline	Specification	WP P - Preparation	WP M - Management	WP T1 - Implementation WP	WP I1 -	WP C - Communication	Total
BL1 Staff costs	Staff costs / Staff costs	€ 0,00	€ 0,00	€ 4.500,00	€ 0,00	€ 0,00	€ 4.500,00
	<b>Total</b>	€ 0,00	€ 0,00	€ 4.500,00	€ 0,00	€ 0,00	€ 4.500,00
BL2 Office and admin.	BL2 Office and admin.	€ 0,00	€ 0,00	€ 675,00	€ 0,00	€ 0,00	€ 675,00
	<b>Total</b>	€ 0,00	€ 0,00	€ 675,00	€ 0,00	€ 0,00	€ 675,00
BL3 Travel and accom.	Travel and accomodation	€ 0,00	€ 0,00	€ 250,00	€ 0,00	€ 0,00	€ 250,00
	<b>Total</b>	€ 0,00	€ 0,00	€ 250,00	€ 0,00	€ 0,00	€ 250,00
BL4 External exp. and services	D.T1.1.2 Organization of 3 workshops (catering, venue, etc.) for approx. X no. of possible participants each	€ 0,00	€ 0,00	€ 1.610,00	€ 0,00	€ 0,00	€ 1.610,00
	D.T1.1.3 external service related to translation of e-platforms into national language	€ 0,00	€ 0,00	€ 1.500,00	€ 0,00	€ 0,00	€ 1.500,00
	<b>Total</b>	€ 0,00	€ 0,00	€ 3.110,00	€ 0,00	€ 0,00	€ 3.110,00
BL5 Equipment	<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
BL6 Infrastr. and works	<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Net revenues	Net Revenue	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
	<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
<b>Total</b>		€ 0,00	€ 0,00	€ 8.535,00	€ 0,00	€ 0,00	€ 8.535,00

# SECTION E - PARTNER BUDGET

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## Budget For Partner 2 - PL Project Partner (PP)

### E.2 Budget flat rates

Budget Flatrate



Flatrate Staff




































20.00%

Flatrate Office



15.00%

 Recalculate Budget

Budgetline	Specification	WP P - Preparation	WP M - Management	WP T1 - Implementation WP	WP I1 -
BL1 Staff costs	Staff costs / Staff costs	€ 0,00	€ 0,00	€ 1.700,00	€ 0,00
	<b>Total</b>	€ 0,00	€ 0,00	€ 1.700,00	€ 0,00
BL2 Office and admin.	BL2 Office and admin.	€ 0,00	€ 0,00	€ 255,00	€ 0,00
	<b>Total</b>	€ 0,00	€ 0,00	€ 255,00	€ 0,00
BL3 Travel and accom.	Travel and accomodation	 € 0,00	 € 0,00	 € 0,00	 € 0,00
	<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 0,00
BL4 External exp. and services	D.T1.1.1- external expert to carry out the analysis of different type of target users in preparation for study on the e-platform user requirements  	 € 0,00	 € 0,00	 € 2.000,00	 € 0,00
	D.T1.1.2-external company to support preparation of the summary report and organization of 3 workshops for approx. X no. of participants each  	 € 0,00	 € 0,00	 € 3.500,00	 € 0,00
	D.T1.1.3- external service related to technical description and documentation and development of e-platform including country specific adaptation  	 € 0,00	 € 0,00	 € 2.000,00	 € 0,00
	D.T1.1.3- external service related to translation of e-platforms into national language  	 € 0,00	 € 0,00	 € 1.000,00	 € 0,00
	<b>Total</b>	€ 0,00	€ 0,00	€ 8.500,00	€ 0,00
BL5 Equipment	<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 0,00
BL6 Infrastr. and works	<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Net revenues	Net Revenue	 € 0,00	 € 0,00	 € 0,00	 € 0,00
	<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 0,00
<b>Total</b>		€ 0,00	€ 0,00	€ 10.455,00	€ 0,00



# SECTION E - PARTNER BUDGET

Budgetline	Specification	WP P - Preparation	WP M - Management	WP T1 - Implementation WP	WP I1 -	WP C - Communication	Total
BL1 Staff costs	Staff costs / Staff costs	€ 0,00	€ 0,00	€ 4.500,00	€ 0,00	€ 0,00	€ 4.500,00
	<b>Total</b>	€ 0,00	€ 0,00	€ 4.500,00	€ 0,00	€ 0,00	€ 4.500,00
BL2 Office and admin.	BL2 Office and admin.	€ 0,00	€ 0,00	€ 675,00	€ 0,00	€ 0,00	€ 675,00
	<b>Total</b>	€ 0,00	€ 0,00	€ 675,00	€ 0,00	€ 0,00	€ 675,00
BL3 Travel and accom.	Travel and accomodation	€ 0,00	€ 0,00	€ 250,00	€ 0,00	€ 0,00	€ 250,00
	<b>Total</b>	€ 0,00	€ 0,00	€ 250,00	€ 0,00	€ 0,00	€ 250,00
BL4 External exp. and services	D.T1.1.2 Organization of 3 workshops (catering, venue, etc.) for approx. X no. of possible participants each	€ 0,00	€ 0,00	€ 1.610,00	€ 0,00	€ 0,00	€ 1.610,00
	D.T1.1.3 external service related to translation of e-platforms into national language	€ 0,00	€ 0,00	€ 1.500,00	€ 0,00	€ 0,00	€ 1.500,00
	<b>Total</b>	€ 0,00	€ 0,00	€ 3.110,00	€ 0,00	€ 0,00	€ 3.110,00
BL5 Equipment	<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
BL6 Infrastr. and works	<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Net revenues	Net Revenue	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
	<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
<b>Total</b>		€ 0,00	€ 0,00	€ 8.535,00	€ 0,00	€ 0,00	€ 8.535,00



# SECTION E - PARTNER BUDGET

## Budget For Partner 1 - HU Lead Partner (LP)

### Update Workpackage Budget For 'WP T1 - Implementation WP' - 'BL1 Staff costs (Staff costs)'

Period	Total
Period 1 - 01.01.2016 - 30.06.2016	€ 0,00
Period 2 - 01.07.2016 - 31.12.2016	€ 0,00
Period 3 - 01.01.2017 - 30.06.2017	€ 1.200,00
Period 4 - 01.07.2017 - 31.12.2017	€ 1.800,00
Period 5 - 01.01.2018 - 30.06.2018	€ 1.500,00
Period 6 - 01.07.2018 - 31.12.2018	€ 0,00
Period 7 - 01.01.2019 - 30.06.2019	€ 0,00
Period 8 - 01.07.2019 - 31.12.2019	€ 0,00

Save

Exit





# SECTION E - PARTNER BUDGET

Update Subbudgetline For BL4 External exp. and services ✕

Description

**D.T1.1.2** Organization of 3 workshops (catering, venue, etc.) for approx. X no. of possible participants each

147 Characters Remaining

 Save Changes  Exit Changes

	WP M - Management
ts / Staff costs	€ 0,00
te and admin.	€ 0,00
nd accomodation	€ 0,00
Organization of 3 workshops (catering, venue, etc.) for approx. X no. of possible participants each	€ 0,00



# SECTION E - PARTNER BUDGET

Budgetline	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6
BL1 Staff costs	Staff costs / Staff costs	€ 0,00	€ 0,00	€ 0,00	€ 1.200,00	€ 1.800,00	€ 1.500,00	
	<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 1.200,00	€ 1.800,00	€ 1.500,00	
BL2 Office and admin.	BL2 Office and admin.	€ 0,00	€ 0,00	€ 0,00	€ 180,00	€ 270,00	€ 225,00	
	<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 180,00	€ 270,00	€ 225,00	
BL3 Travel and accom.	Travel and accomodation	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 250,00	€ 0,00	
	<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 250,00	€ 0,00	
BL4 External exp. and services	D.T1.1.2 Organization of 3 workshops (catering, venue, etc.) for approx. X no. of possible participants each	€ 0,00	€ 0,00	€ 0,00	€ 200,00	€ 1.410,00	€ 0,00	
	D.T1.1.3 external service related to translation of e-platforms into national language	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 1.000,00	
	<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 200,00	€ 1.410,00	€ 1.000,00	
BL5 Equipment	<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	
BL6 Infrastr. and works	<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	
Net revenues	Net Revenue	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	
	<b>Total</b>	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	
<b>Total</b>		€ 0,00	€ 0,00	€ 0,00	€ 1.580,00	€ 3.730,00	€ 2.725,00	

Period	WP P - Preparation	WP M - Management	WP T1 - Implementation WP	WP I1 -	WP C - Communication	Total
Period 0	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Period 1	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Period 2	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Period 3	€ 0,00	€ 0,00	€ 1.580,00	€ 0,00	€ 0,00	€ 1.580,00
Period 4	€ 0,00	€ 0,00	€ 3.730,00	€ 0,00	€ 0,00	€ 3.730,00
Period 5	€ 0,00	€ 0,00	€ 2.725,00	€ 0,00	€ 0,00	€ 2.725,00
Period 6	€ 0,00	€ 0,00	€ 500,00	€ 0,00	€ 0,00	€ 500,00
Period 7	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Period 8	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
<b>Total</b>	€ 0,00	€ 0,00	€ 8.535,00	€ 0,00	€ 0,00	€ 8.535,00















# SECTION E - PARTNER BUDGET

A - Project overview > B - Partners > C - Project description > D - Work plan > **E - Partner budget** > F - Project budget > G - Annexes

## Partner list

Number ⬇	Partner name ⬇	Country ⬇	Abbreviation ⬇	Role ⬇	Associated to (in case of AP) ⬇	Budget
1	HU Lead Partner	HUNGARY	KENNUNI	LP		 Define Budget  Define Contribution
2	PL Project Partner	POLAND	REGREG	PP		 Define Budget  Define Contribution
3	SK Project Partner	SLOVAKIA	MINVER	PP		 Define Budget  Define Contribution
4	SI Project Partner	SLOVENIA	CITSAM	PP		 Define Budget  Define Contribution
5	HR Project Partner	CROATIA	MINKEN	PP		 Define Budget  Define Contribution



# SECTION E - PARTNER BUDGET

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## E.4 Partner co- financing

### E.4a Partner budget and co- financing

	Amount	Cofinancing Rate
ERDF co-financing	€ 7.254,75	85,00 %
Partner co-financing	€ 1.280,25	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>€ 8.535,00</b>	

### E.4b Origin of partner co- financing

Source of co-financing	Legal status	% of total partner co-financing	Amount	Options
HU Lead Partner	public	100,00 %	€ 1.280,25	
<b>Sub total public co-financing</b>		100,00 %	€ 1.280,25	
<b>Sub total automatic public co-financing</b>		0,00 %	€ 0,00	
<b>Sub total private co-financing</b>		0,00 %	€ 0,00	
<b>TOTAL partner co-financing</b>			€ 1.280,25	
<b>Partner co-financing (target value)</b>			€ 1.280,25	
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			<b>€ 8.535,00</b>	



# SECTION F - PROJECT BUDGET

A - Project overview > B - Partners > C - Project description > D - Work plan > E - Partner budget > **F - Project budget** > G - Annexes

## Project Budget Overview

F.0 / A.3 Project budget – breakdown per partner ERDF

Partner name and No.			Programme Co-financing			Partner Co-financing					TOTAL ELIGIBLE BUDGET
Partner name and No.	Partner abbreviation	Country	ERDF	ERDF co-financing rate (%)	% of Total ERDF	Public co-financing			Private co-financing	Total co-financing	
						Automatic public co-financing	Other co-financing	Total public co-financing			
1 - HU Lead Partner	KENNUNI	HUNGARY	€ 7.254,75	85,00 %	15,52 %	€ 0,00	€ 1.280,25	€ 1.280,25	€ 0,00	€ 1.280,25	€ 8.535,00
2 - PL Project Partner	REGREG	POLAND	€ 8.886,75	85,00 %	19,01 %	€ 0,00	€ 1.568,25	€ 1.568,25	€ 0,00	€ 1.568,25	€ 10.455,00
3 - SK Project Partner	MINVER	SLOVAKIA	€ 8.232,25	85,00 %	17,61 %	€ 0,00	€ 1.452,75	€ 1.452,75	€ 0,00	€ 1.452,75	€ 9.685,00
4 - SI Project Partner	CITSAM	SLOVENIA	€ 11.475,00	85,00 %	24,55 %	€ 0,00	€ 2.025,00	€ 2.025,00	€ 0,00	€ 2.025,00	€ 13.500,00
5 - HR Project Partner	MINKEN	CROATIA	€ 10.901,25	85,00 %	23,32 %	€ 0,00	€ 1.923,75	€ 1.923,75	€ 0,00	€ 1.923,75	€ 12.825,00
Sub-total for PPs inside the programme area			€ 46.750,00	--	100,00 %	€ 0,00	€ 8.250,00	€ 8.250,00	€ 0,00	€ 8.250,00	€ 55.000,00
Sub-total for PPs outside the programme area			€ 0,00	--	0,00 %	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Total			€ 46.750,00	--	100,00%	€ 0,00	€ 8.250,00	€ 8.250,00	€ 0,00	€ 8.250,00	€ 55.000,00



# SECTION F - PROJECT BUDGET

## F.1 Project budget – overview per partner/ per budget line

Partner name and No.	Co-financing source	BL1 Staff costs	BL2 Office and admin.	BL3 Travel and accom.	BL4 External exp. and services	BL5 Equipment	BL6 Infrastr. and works	TOTAL BUDGET	Net revenues	TOTAL ELIGIBLE BUDGET
1 - HU Lead Partner	ERDF	€ 4.500,00	€ 675,00	€ 250,00	€ 3.110,00	€ 0,00	€ 0,00	€ 8.535,00	€ 0,00	€ 8.535,00
2 - PL Project Partner	ERDF	€ 1.700,00	€ 255,00	€ 0,00	€ 8.500,00	€ 0,00	€ 0,00	€ 10.455,00	€ 0,00	€ 10.455,00
3 - SK Project Partner	ERDF	€ 5.900,00	€ 885,00	€ 400,00	€ 2.500,00	€ 0,00	€ 0,00	€ 9.685,00	€ 0,00	€ 9.685,00
4 - SI Project Partner	ERDF	€ 8.000,00	€ 1.200,00	€ 200,00	€ 4.100,00	€ 0,00	€ 0,00	€ 13.500,00	€ 0,00	€ 13.500,00
5 - HR Project Partner	ERDF	€ 6.100,00	€ 915,00	€ 400,00	€ 5.410,00	€ 0,00	€ 0,00	€ 12.825,00	€ 0,00	€ 12.825,00
<b>Total</b>		<b>€ 26.200,00</b>	<b>€ 3.930,00</b>	<b>€ 1.250,00</b>	<b>€ 23.620,00</b>	<b>€ 0,00</b>	<b>€ 0,00</b>	<b>€ 55.000,00</b>	<b>€ 0,00</b>	<b>€ 55.000,00</b>
% of Total budget		47.64 %	7.15 %	2.27 %	42.95 %	0.00 %	0.00 %	100.00 %	0.00 % Of Total Budget	100.00 % Of Total Budget

 Export


## Project budget - overview ERDF co-financing per budget line

Co-financing source	BL1 Staff costs	BL2 Office and admin.	BL3 Travel and accom.	BL4 External exp. and services	BL5 Equipment	BL6 Infrastr. and works	TOTAL BUDGET	Net revenues	TOTAL ELIGIBLE BUDGET
ERDF	€ 22.270,00	€ 3.340,50	€ 1.062,50	€ 20.077,00	€ 0,00	€ 0,00	€ 46.750,00	€ 0,00	€ 46.750,00

 Export



# eMS - tips for filling in the budget section

- For the application phase the eMS is not a working platform → the budget is to be previously developed using other tools
- Project summary (Section A), Project partners (Section B) and Work plan (Section D) are to be finalised before filling in the budget figures (Section E - Partner budget)
- Refresh periods in the work plan section if the start and/or end date are modified
- Frequently perform the automatic check  Check Saved Project on the correctness and completeness of data entered in the eMS to allow enough time for solving error messages before final submission
- Remember to always save in order not to lose data

