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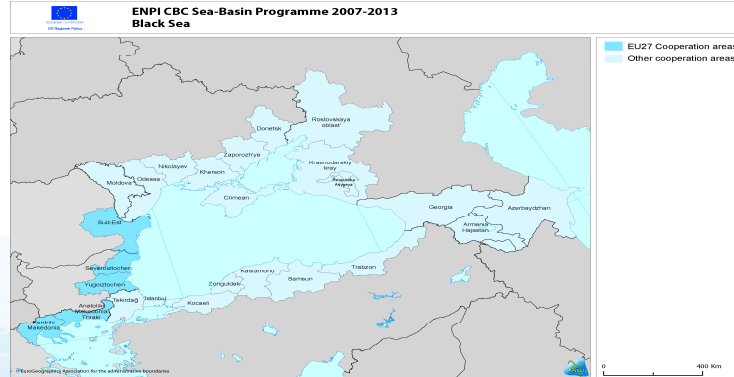
Joint Operational Programme Black Sea Basin 2007-2013

Project Preparation Workshop

2nd Call for Proposals



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Bulgaria: Severoiztochen, Yugoiztochen;
Greece: Kentriki Makedonia, Anatoliki Makedonia Thraki;
Romania: South East Region;
Turkey: Istanbul, Tekirdağ, Kocaeli, Zonguldak, Kastamonu, Samsun, Trabzon;
Ukraine: Odesa, Mykolaiv, Kherson, Sevastopol, Zaporosh'ye and Donetsk Oblast, Crimea Republic, Sevastopol;
Armenia, Georgia, Rep. of Moldova - all regions.



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Programme's main features

- Programme addressing **cooperation at regional level**
- **8 Participating States:** 3 Member States, 1 Negotiating Candidate Country, 4 Partner Countries
- **Uses NUTS II regions** and equivalent territorial units in partner countries
- **Joint Programme:** joint programming, joint projects
- **90% EU co-financing + 10% national co-financing**
- **Joint budget:** 24 millions EUR (ENPI funds)
- **Turkey:** 1 million Euro/year (IPA funds)



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Programme strategy

OBJECTIVE 1: PROMOTING ECONOMIC AND SOCIAL DEVELOPMENT IN THE BORDER AREAS	
Priority 1: Supporting cross border partnerships for economic and social development based on common resources	Measure 1.1: Strengthening accessibility and connectivity for new intra-regional information, communication, transport and trade links
	Measure 1.2: Creation of tourism networks in order to promote joint tourism development initiatives and traditional products
	Measure 1.3: Creation of administrative capacity for the design and implementation of local development policies
OBJECTIVE 2: WORKING TOGETHER TO ADDRESS COMMON CHALLENGES	
Priority 2: Sharing resources and competencies for environmental protection and conservation	Measure 2.1: Strengthening the joint knowledge and information base needed to address common challenges in the environmental protection of river and maritime systems
	Measure 2.2: Promoting research, innovation and awareness in the field of conservation and environmental protection for protected natural areas
	Measure 2.3: Promotion of cooperation initiatives aimed at innovation in technologies and management of solid waste and wastewater management systems
OBJECTIVE 3: PROMOTING LOCAL, PEOPLE-TO-PEOPLE COOPERATION	
Priority 3: Supporting cultural and educational initiatives for the establishment of a common cultural environment in the Basin	Measure 3.1: Promoting cultural networking and educational exchange in the Black Sea Basin communities.



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Programme management

- ❑ **Joint Monitoring Committee (JMC)** - decision making body (8 countries)
- ❑ **Joint Managing Authority (JMA)** - executive body (Romania)
- ❑ **Joint Technical Secretariat (JTS)** - support body for the JMA (Romania)
- ❑ **Selection Committee** - formed by representatives of the 8 states participating in the programme

- ❑ **National Authorities** - in each country (except Romania)
- ❑ **National Info Points (NIPs)** - in each country (except Romania)

Contact details: www.blacksea-cbc.net



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2nd Call for Proposals

- **Open Call for Proposals**
- **All documents are submitted at one stage** (full proposal)
- **Call for Proposals is launched under suspension clause** linked to the timely signatures of all the annual Financing Agreements between EC and Turkey



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Timeline and budget

Launch of the Call: May 2011

Deadline of the Call: September 2011

Estimated Budget for the Call:

15,169,098 EUR (ENPI contribution)

5,300,241 EUR (IPA contribution)



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Size of ENPI/IPA grants and duration of actions

Type of actions (or projects)	Minimum amount	Maximum amount
Priorities 1 & 2	EUR 100,000	EUR 700,000
Priority 3	EUR 50,000	EUR 300,000
Projects implemented mainly or entirely in a single participating-country but having a cross-border impact	EUR 50,000	EUR 250,000

Duration:

- For actions of Eur 50,000 up to Eur 100,000 - max. 12 months;
- For actions over Eur 100,000 up to Eur 700,000 - 12 to 24 months.



Payment rates

Grants (ENPI or IPA)	Duration of actions	(First instalment of) Pre-financing	Forecast second instalment of pre-financing	Forecast final payment
Eur 50,000 up to Eur 100,000	max 12 months	80 %	-	20 %
over Eur 100,000 up to Eur 700,000	max 24 months	30 %	50 %	20 %



Differences from the first call

- More funds: 15 millions Eur ENPI and 5 millions Eur IPA
- 8 participating countries
- Encourage the participation of entities from Partner Countries
- Less documents required when submitting the Grant Application Form
- A more comprehensible version of Grant Application Form with more examples and explanations of what and how to fill in
- In case of projects with Turkish participation, clarifications about:
 - the 2 different ENPI and IPA budgets to be completed;
 - the maximum ENPI and IPA grant amounts.



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Useful information

Programme's website

www.blacksea-cbc.net

Special email adress: infocall@blacksea-cbc.net

Frequently Asked Question section on the first page
of the programme website



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Guidelines for Grant Applicants

2nd call for proposals



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Guidelines for Grant Applicants 1/2

Sets out the rules for this Call for Proposals

Documents to be completed:

- **Annex A: Grant Application Form** (Word format)
- **Annex B1: ENPI Budget** (Excel format)
- **Annex B2: IPA Budget** (Excel format)
- **Annex C: Logical Framework** (Excel format)



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Guidelines for Grant Applicants 2/2

Documents for information:

- Annex D*: Legal Entity Sheet
- Annex E**: Financial Identification Form
- Annex F: **Standard Grant Contract**
- Annex G: **Eligibility of Expenditure**
- Annex H: Daily allowance rates (Per diem)
- Annex I**: Partnership Agreement
- Annex J: Standard Contribution Agreement for international organisation
- Annex K**: Declaration by the Beneficiary
- Annex L**: Declaration on compliance with state aid regulations
- Annex M**: Declaration by the international organisation



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I. Eligibility of applicants and partners 1/2

First condition is to represent one of the following legal entities:

- a. national, regional or local public authority
 - b. body governed by public law
 - c. associations formed by one or several national, regional or local public authorities or one or several bodies governed by public law, as defined under paragraphs a-b or other non-profit organization
 - d. public undertaking operating in the water, energy and transport services sectors
 - e. international organizations
- *Private companies cannot be partners*
- *Turkish eligible entities can be only partners, not applicants*



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I. Eligibility of applicants and partners 2/2

- be directly responsible for the preparation and management of the action with their partners, not acting as an intermediary and
- be located in the eligible area of the programme or
- be organizations whose headquarters are registered and located outside the programme area in actions implemented in the eligible area - but in one of the eight participating countries - conditions:
 - have local/regional subsidiary/branch offices established in the eligible area:
 - i. in case of a subsidiary (legal personality) - subsidiary shall be Applicant;
 - ii. in case of a branch (without legal personality) - central organization shall be Applicant;
 - have no local/regional subsidiary/branch offices established in the eligible area, but:
 - are located at central/national/regional level,
 - have exclusive competences in a field of activity and/or geographical area and
 - demonstrate that their areas of legal competences established by legal acts extend to the eligible area of the programme and
 - the proposed Action is for the full benefit of the eligible area of the programme.



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Potential applicants and partners

- public administrations and their institutions
- decentralised and/or local governmental public services
- development agencies
- public undertakings
- chambers of commerce
- agricultural, forestry and fishery authorities
- tourism public authorities
- urban and rural development institutions
- ports, rails and roads management authorities
- operators and service providers on electronic communication
- environmental protection agencies and similar institutions
- waste, water and wastewater management bodies
- natural protected areas and reservations administrations
- emergency situations institutions
- protection against floods bodies
- cultural institutions and operators
- educational institutions,
- research and training institutions
- NGOs
- Euroregions



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Who else may be involved in implementing the project

- **Associates**
 - Do not meet the eligibility criteria
 - Should be mentioned in the application form
 - May not receive funding (except per diem and travel)
 - May play a real role in the action
- **Subcontractors**
 - For works, supplies, services
 - Should not be mentioned in the application form (tendering procedure)



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II. Eligibility of partnerships

Minimum obligatory requirements:

- one or several partners from EU Member States (BG, GR, RO) and
- one or several partners from Partner Countries (AM, GE, MD, UA) and/or
- Turkey.

Recommendations:

- At least 4 partners from at least 4 different countries;
- No. of partners - 4 to 8 partners.

Rewarded partnerships:

- Additional 5 points for having at least 3 partners from 3 of the following countries: Armenia, Georgia, R. Moldova, Ukraine and Turkey.



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III. Eligible actions

Types of actions (projects):

- **Integrated projects** with different activities in several countries that jointly achieve a certain objective having a cross-border impact;
- **Symmetrical projects** with the similar activities in all countries participating in the project;
- **Projects** implemented mainly or entirely in a single participating-country but having a cross-border impact.

Priority given to integrated projects.

Only 10% available for projects implemented mainly or entirely in a single participating-country, but having a cross-border impact.

Cross-border impact:

- Joint development
- Joint implementation
- Joint staffing
- Joint financing

Minimum requirement: 2 conditions out of 4.

State Aid rules - Applicants and partners in MS (Bulgaria, Greece, Romania)



IV. Indicative activities (1/3)

Priority 1

- Support to the promotion of traditional products from Black Sea agriculture on the international market;
- Development of cooperation networks aimed at promoting the use of information and communication technologies in local/regional economic initiatives;
- Pre-feasibility studies for small-scale transport infrastructures for a better integration of less developed areas and tourist destinations in the Basin;
- Common initiatives for promoting transit transportation infrastructures in the region aimed at increasing freight and passenger transportation efficiency.
- Creation of cross-border tourism products and common service standards (thematic routes, quality systems etc).
- Training for staff of local bodies and institutions supporting SMEs, especially for the improvement of capacity to operate in interregional initiatives (e.g. marketing plans, product development and small business management);
- Networks for the promotion of innovative urban and rural planning and management methodologies for urban development and rehabilitation;
- Establishment of a Black Sea Basin network for capacity building for local and regional administrators through the exchange of good practices and innovations for local development.



IV. Indicative activities (2/3)

Priority 2

- Establishment or strengthening of networks for the development in partnership of methodologies and capabilities of the responsible rescue authorities in view of the response to oil spills on the coastal area and the mitigation of marine pollution;
- Support to the development in partnership of contingency plans in order to ensure the ability of the Black Sea coastal authorities to respond to pollution;
- Preparation/promotion or implementation of scientific studies in the fields of monitoring, control and protection of the maritime system and of rivers in the area.
- Development of concepts for coordination and cooperation in case of natural or man-made disasters
- The establishment or strengthening of networks for joint development of planning and management methodologies and the creation of databases for the natural protected areas of the Black Sea Basin;
- Support to information and educational activities, including awareness-raising campaigns, in the field of wastewater and solid waste management, water saving and waste recycling;
- Partnerships for innovation in waste management in regions with significant seasonal tourism flows that are concentrated in particular areas;
- Partnerships of authorities for the exchange of good practices and governance tools in the sectors of solid waste and wastewater management - based on EU approaches.



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IV. Indicative activities (3/3)

Priority 3

- Establishment of partnerships for the **promotion of cultural heritage values**;
- Establishing **networks of cultural institutions** in the Black Sea Basin for strengthening regional identity;
- The creation of networks of cultural centres, sharing cultural values from all regions
- The establishment of **partnerships for the exchange of experiences with traditional popular culture** through the promotion of common cultural events in the Black Sea Basin.
- Partnerships for the **exchange of students** and academics for the establishment of channels of cultural integration in the Black Sea Basin;
- **Partnerships among universities, high schools and research centres** aimed at the design and development of **special educational programmes** based on topics of common interest in the Black Sea Basin;
- Networks for the exchange of experience in adapting education and vocational training systems to the needs of a market economy, based on common approaches.



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Number of applications and grants per Applicant

- An Applicant **may submit more than one application** under this Call for Proposals.
- An Applicant **may not** be awarded **more than three grants** under this Call for Proposals, one grant per each priority.
- An Applicant **may** at the same time **be partner** in another/other(s) application(s).
- Partners **may** take part **in more than one application**



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V. Eligibility of costs

- **Eligible direct costs:**
 - Incurred during implementation;
 - Indicated in the overall budget;
 - Necessary for the implementation;
 - Identifiable and verifiable;
 - Reasonable, justified and complying with the requirements of sound financial management.
- Contingency reserve - max 2%
- Eligible indirect costs (Administrative costs) - max 7% on project level
- **Ineligible costs** (e.g. contributions in kind and VAT)

Annex G: Eligibility of expenditure



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Annexes and supporting documents at the application moment

ENPI Applicant:

1. Declaration by the Applicant (in Annex A)
2. Budget (Annex B1)
3. **Logical Framework** (Annex C)
4. Latest accounts
5. External Audit Report*

IPA FLB:

1. Declaration by the IPA FLB (in Annex A)
2. Budget (Annex B2)
3. **Partnership Statement for IPA FLB** (in Annex A)
4. Latest accounts
5. External Audit Report*

Partner ENPI/IPA:

1. Partnership Statement (in Annex A)
2. Latest accounts



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Further information

Questions to JTS/JMA - no later than 15th September

Replies from JTS/JMA - no later than 19th September

Email for questions: infocall@blacksea-cbc.net

Relevant questions together with answers - published on website - section **Frequently Asked Questions**

JTS/JMA cannot give a prior opinion on eligibility



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Evaluation and selection (1/3)

STEP 1: OPENING AND ADMINISTRATIVE CHECK

- Submission deadline has been respected
- Grant Application Form satisfies all the criteria specified in the Checklist (Section 7)

STEP 2: EVALUATION OF THE FULL APPLICATION

- Selection criteria (financial and operational capacity of partnership)
- Award criteria (quality assessment of the proposal)
- Additional criteria (for at least 3 partners from 3 of the following countries: Armenia, Georgia, R. Moldova, Ukraine and Turkey)



Evaluation and selection (2/3)

STEP 3: VERIFICATION OF ELIGIBILITY

- Documents:
 - Declaration by the Applicant
 - Declaration by IPA FLB
 - Partnership Statements
- cross-checked with the annexes and supporting documents:
 - Legal Entity Sheet (Annex D)
 - Statute
 - Registration Act
 - VAT document
- Eligibility of Applicant, partners and Action verified according to criteria (set out in section 2.1.1 Eligibility)



Evaluation and selection (3/3)

- Submitted applications will be evaluated by the **Selection Committee**, with the support of the JMA, JTS and external independent assessors;
- After each step:
 1. opening and administrative check,
 2. evaluation of the full application,
 3. verification of eligibility,
- the **Joint Monitoring Committee** meets to approve the reports of the Selection Committee;
- A **list** containing projects ranked by score and priority is established after the final step, and grants are awarded according to the available funding of the call;
- A **reserve list** will contain projects not funded due to limited funds available.



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Conditions following the JMC decision to award a grant - pre-contracting phase -

Applicant, IPA FLB, partners

1. Declaration by the Beneficiary (Annex K)
2. Partnership Agreement (Annexes Ia and Ib)
3. Financial Identification Form (Annex E)
4. Declaration on compliance with state aid regulations (Annex L)
4. Certification on fulfilling debts obligations
5. Decision on ensuring co-financing
6. Declaration by international organisation (Annex M)



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Useful information

Programme's website

www.blacksea-cbc.net

Email for the 2nd call

infocall@blacksea-cbc.net

National Info Points

contact details: www.blacksea-cbc.net



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Grant Application Form (Annex A)

2nd Call for Proposals



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Grant Application Form

1. General Information
2. The Joint Action
3. The Applicant
4. IPA Financial Lead Beneficiary
5. Partners of the Applicant
6. Associates of the Applicant/partners
7. Checklist
8. Indicators of the Programme



1. General Information

- Title of the Action and acronym
- Priority and Measure
- Partners
- Location(s)
- Duration
- Objectives
- Target groups
- Final beneficiaries
- Estimated results
- Main activities



2. The Joint Action 1/10

2.1. Cost of the Action and amount requested from JMA

Estimated total eligible costs of the Applicant (A1.1)	ENPI amount requested from the Joint Managing Authority (B1.1)	% of estimated ENPI total eligible cost of action (B1.1/A1.1x100)
EUR	EUR	%
Estimated total eligible cost of ENPI Partner 1 (A1.2)	ENPI amount requested from the Joint Managing Authority (B1.2)	% of estimated ENPI total eligible cost of action (B1.2/A1.2x100)
EUR	EUR	%
Estimated total eligible cost of IPA Financial Lead Beneficiary (A2.1)	IPA amount requested from the Joint Managing Authority (B2.1)	% of estimated IPA total eligible cost of action (B2.1/A2.1x100)
EUR	EUR	%
Estimated total eligible cost of IPA Partner 1 (A2.2)	IPA amount requested from the Joint Managing Authority (B2.2)	% of estimated IPA total eligible cost of action (B2.2/A2.2x100)
EUR	EUR	%
Estimated ENPI+IPA total eligible cost of the joint Action (A1+A2)	Amount requested from the Joint Managing Authority (B1+B2)	
EUR	EUR	



2. The Joint Action 2/10

2.2. Type of Action

- Type of project (integrated, symmetrical, project)
- Cross-border character (joint development, joint implementation, joint staffing, joint financing)

2.3. Relevance of the Action

2.3.1 Relevance to the objectives and priorities of the call

- Relevance of the action to the **objective** and **priority** of the call
- Relevance of the action to any specific **measure**
- **Output and results indicators** - at the programme level - which will be addressed
- Type of project
- Cross-border character



2. The Joint Action 3/10

2.3.2 Relevance to the particular needs and constraints of the target countries, regions and/or relevant sectors (including synergy with other EU initiatives and avoidance of duplication)

- Clearly identification of the specific **pre-project situation**
- Detailed **analysis of the problems** to be addressed by the Action and how they are interrelated at all levels
- Relevance of the Action to the particular **needs and constraints of the target countries and regions** and how the results shall have a **cross border impact**
- Clearly indication on how the proposed Action is intended to **build on the activities/ results of the previous action**
- Explanation whether the Action **links to various policies and initiatives** implemented in the Black Sea Basin Region
- Explanation on **how the Action fits or is coordinated with this programme** or any other planned project; specification of **potential synergies** with other initiatives



2. The Joint Action 4/10

2.3.3 Target groups (TG) and final beneficiaries (FB), their needs and constraints and how the Action will address these needs

- Description of each of the TG and FB, including selection criteria
- Needs and constraints of each of the TG and FB
- Relevance of the proposal to the needs and constraints of the TG and FB and how the Action will provide the desired solutions
- Any participatory process ensuring the participation of TG and FB

2.3.4 Particular added-value elements (including cross-cutting issues)

- Promotion or consolidation of public/private partnerships, innovation and best practices
- Other cross-cutting issues (environmental issues, promotion of gender equality and equal opportunities etc.)



2. The Joint Action 5/10

2.4. Description of the Action

2.4.1 Description of the Action and its effectiveness

- Background to the preparation of the Action
- Key stakeholder groups and any consultation undertaken with them
- Objectives of the Action
- Types of activities foreseen to be implemented, by grouping them in thematic Groups of Activities (GoA) and specify related outputs and results; role of the partners in implementing GoA
- The broad timeframe per GoA
- Partners' relevance for the implementation of the Action, their level of involvement and the reasons for which the roles have been assigned to them
- In case of Applicant/partners **registered and located outside the programme area**: substantial justification showing that the Action cannot be implemented or would have difficulties without the Applicant's/partner's participation



2. The Joint Action 6/10

- Group of Activities 1
- Group of Activities 2
- Group of Activities 3 - Visibility of the Action
- Group of Activities 4 - Management and coordination of the Action

Partners, activities, expected outputs, expected results



2. The Joint Action 7/10

2.4.2 Methodology

- Methods of implementation and reasons for the proposed methodology
- Procedures for follow-up and internal/external evaluation
- Role and participation of the various actors and stakeholders and reasons for which these roles have been assigned to them
- **Organisational structure** and the team proposed for the implementation (by function)
- **Main means** proposed for the implementation (equipment, materials, supplies, ownership of in-kind contribution)
- Attitudes of all stakeholders towards the Action and activities
- Planned activities in order to ensure the **visibility** of the Action



2. The Joint Action 8/10

2.4.3. Duration and indicative action plan for implementing the Action

Year 1	Semester 1						Semester 2					
	Month 1	2	3	4	5	6	7	8	9	10	11	12
GA 1												
Activity 1 (title)												
Preparation Activity 1 (title)												
Execution Activity 1 (title)												
Activity 2 (title)												
Preparation Activity 2 (title)												
Execution Activity 2 (title)												
Activity 3 (title)												
Etc.												



2. The Joint Action 9/10

2.4.4. Sustainability

- Expected impact of the Action (with quantified data where possible)
- Dissemination plan and the possibilities for replication and extension of the Action outcomes (multiplier effects)
- Detailed risk analysis and contingency plan
- Main preconditions and assumptions during and after the implementation phase
- How sustainability will be secured:
 - Financial sustainability
 - Institutional sustainability
 - Policy level sustainability
 - Environmental sustainability
- Springboard or multiplier effects



2. The Joint Action 10/10

2.4.5. Logical framework (Annex C) *Activities grouped by Groups of Activities*

2.5. Budget for the Action

- Annex B1 ENPI
- Annex B2 IPA

2.6. Expected sources of funding (Annex B, Worksheet 4)



3. Applicant

3.1. Identity

3.2. Profile - legal status

3.3. Capacity to manage and implement actions

- 3.3.1. Experience of similar actions
- 3.3.2. Experience in project management
- 3.3.3. Resources
 - Financial data
 - External audit report
 - Number of staff

3.4. Declaration

- Legal status
- Sources of financing and professional competence and qualifications
- Acceptance of obligations foreseen in Partnership Statement
- Direct responsibility for the preparation, management and implementation of the Action
- Acceptance of contractual conditions
- Co-financing amount
- VAT situation



4. IPA Financial Lead Beneficiary 1/2

4.1. Identity

4.2. Profile - legal status

4.3. Capacity to manage and implement actions

4.3.1. Experience of similar actions

4.3.2. Experience in project management

4.3.3. Resources

- Financial data
- External audit report
- Number of staff

4.4. Declaration

- Legal status
- Sources of financing and professional competence and qualifications
- Acceptance of obligations foreseen in Partnership Statement
- Direct responsibility for the preparation, management and implementation of the Action
- Acceptance of contractual conditions
- Co-financing amount
- VAT situation



4. IPA Financial Lead Beneficiary 2/2

4.5. Partnership Statement

- Legal status
- Acceptance of obligations under the Grant Contract
- Sufficient capacity
- Partnership Agreement before Grant Contract
- Inform the public about Union assistance
- No double funding
- Responsibility in the event of any irregularity
- Co-financing amount
- VAT situation



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5. Partners

5.1. Description

5.2. Partnership Statement - *must be enclosed in the application*

- Legal status
- Acceptance of obligations under the Grant Contract
- Sufficient capacity
- Partnership Agreement before Grant Contract
- Inform the public about Union assistance
- No double funding
- Responsibility in the event of any irregularity
- Co-financing amount
- VAT situation

6. Associates

6.1. Description



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7. Checklist

Administrative criteria

Eligibility criteria

8. Indicators of the programme

Output indicators - quantified

Result indicators - quantified



Preparing a project budget

- **Annex B1 ENPI**
- **Annex B2 IPA**
- **Annex G Eligibility of expenditure**



Criteria for eligible costs

- Only costs **necessary** for project implementation, and **actually incurred during implementation** are eligible
- Budget should cover **all eligible project costs**, not just programme contribution
- Actual costs should be **supported by documentation** (identifiable and verifiable, i.e. not in kind contribution), except for administrative costs (max 7% flat rate)
- Budget should be **realistic and cost-effective**
- Project and implementing organisations **cannot make a profit!**



Ineligible costs

- Contribution in kind
- Debts and provisions for losses or debts
- Interest owed
- Items already financed in another framework
- Purchases of land or buildings
- Currency exchange losses
- Taxes, including recoverable VAT
- Credits (loans) to third parties



How to prepare the project budget?

- Take a look at your list of activities
- Develop your own separate Excel sheets with a preliminary budget for each activity, i.e. all costs, for each partner, of the preparation and implementation of the activity
- Enter the data from the preliminary activity budget into the Budget of the Grant Application Form



Total eligible costs

- 7 Subtotal direct eligible costs (1-6 below)**
 - 1. Human resources (staff assigned to project)
 - 2. Travel and subsistence costs
 - 3. Equipment and supplies
 - 4. Offices costs
 - 5. Subcontracted services
 - 6. Other
- 8 Contingency reserve: max 2% of heading 7**
- 9 Total direct eligible costs: headings 7+8**
- 10 Eligible indirect costs (Administrative costs) - max 7% of heading 9**
- 11 Total direct eligible costs: headings 9+10**



Overall budget (1/6) 1. Human resources

Expenses	TOTAL				Year 1 ³ / Semester 1 ⁴			
	Unit	n. of units	Unit rate (in EUR)	Costs (in EUR) ⁵	Unit	n. of units	Unit rate (in EUR)	Costs (in EUR)
1. Human Resources (gross amount)⁶								
1.1 Technical staff								
1.1.1 Project coordinator	Per month			€ 0.00	Per month			€ 0.00
1.1.2 (please specify)	Per month			€ 0.00	Per month			€ 0.00
1.1.3 (please specify) - please add as many rows as you need	Per month			€ 0.00	Per month			€ 0.00
1.2 Administrative and support staff								
1.2.1 Financial manager	Per month			€ 0.00	Per month			€ 0.00
1.2.2 (please specify)	Per month			€ 0.00	Per month			€ 0.00
1.2.3 (please specify) - please add as many rows as you need	Per month			€ 0.00	Per month			€ 0.00
Subtotal Human Resources				€ 0.00				€ 0.00



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Overall budget (2/6) 2. Travel

2. Travel								
2.1 Travel	Per travel			€ 0.00	Per travel			€ 0.00
2.2 Per diem ⁷	Per day			€ 0.00	Per days			€ 0.00
2.3 Other travel expenditures	Per day			€ 0.00	Per days			€ 0.00
Subtotal Travel				€ 0.00				€ 0.00



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Overall budget (3/6) 3. Equipment/supplies

3. Equipment and supplies⁸								
3.1 Purchase of vehicles	Per vehicle			€ 0.00	Per vehicle			€ 0.00
3.2 Rent of vehicles	Per month			€ 0.00	Per month			€ 0.00
3.3 Computer hardware/software	Per item			€ 0.00	Overall			€ 0.00
3.4 Machines, tools, spare parts/equipment (please specify)	Per item			€ 0.00	Overall			€ 0.00
3.5 Other (please specify) - please add as many rows as you need				€ 0.00				€ 0.00
Subtotal Equipment and supplies				€ 0.00				€ 0.00



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Overall budget (4/6) 4. Office costs

4. Offices⁹							
4.1 Vehicle costs	Per month			€ 0.00	Per month		€ 0.00
4.2 Office rent	Per month			€ 0.00	Per month		€ 0.00
4.3 Furniture and office supplies	Per month			€ 0.00	Per month		€ 0.00
4.4 Other services (tel/fax, electricity/heating, maintenance)	Per month			€ 0.00	Per month		€ 0.00
Subtotal Offices				€ 0.00			€ 0.00



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Overall budget (5/6) 5. Subcontracted services

5. Subcontracted services¹⁰							
5.1 External experts (please specify) - please add as many rows as you need	Per expert			€ 0.00	Per expert		€ 0.00
5.2 Publications, study, research	Per publication			€ 0.00	Per publication		€ 0.00
5.3 Auditing costs	Per service			€ 0.00	Per service		€ 0.00
5.4 Evaluation costs	Per service			€ 0.00	Per service		€ 0.00
5.5 Translation, interpreters	Per page/Per day			€ 0.00	Per service		€ 0.00
5.6 Financial services (bank guarantee costs etc.)	Per service			€ 0.00	Per service		€ 0.00
5.7 Costs of conferences/seminars	Per seminar			€ 0.00	Per seminar		€ 0.00
5.8 Visibility actions	Per action			€ 0.00	Per action		€ 0.00
5.9 Other (please specify) - please add as many rows as you need				€ 0.00			€ 0.00
Subtotal Subcontracted services				€ 0.00			€ 0.00



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Overall budget (6/6) 6-11. Other costs, Contingency, Administrative costs

6. Other						
(please specify)				€ 0,00		€ 0,00
(please specify) - please add as many rows as you need				€ 0,00		€ 0,00
Subtotal Other				€ 0,00		€ 0,00
7. Subtotal direct eligible costs of the project (1-6)				0,00 €		0,00 €
8. Provision for contingency reserve (maximum 2% of 7. Subtotal direct eligible costs of the project)¹¹				€ 0,00		
9. Total direct eligible costs of the project (7+8)				€ 0,00		€ 0,00
10. Administrative costs (maximum 7% of 9. Total direct eligible costs of the project)¹²				€ 0,00		
11. Total eligible costs (9+10)				€ 0,00		€ 0,00



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Table 2 - Budget per partners

	TOTAL	Applicant/ /IPA Financial LB	Partner 1	Partner 2	Partner 3 ¹⁶	%
1. Human resources	€ 0,00					
2. Travel	€ 0,00					
3. Equipment and supplies	€ 0,00					
4. Offices	€ 0,00					
5. Subcontracted services	€ 0,00					
6. Other	€ 0,00					
7. SUBTOTAL DIRECT ELIGIBLE COSTS (1-6)	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	
8. Provision for contingency reserve (maximum 2% of 7. Subtotal direct eligible costs of the Action)	€ 0,00					
9. TOTAL DIRECT ELIGIBLE COSTS (7+8)	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	
10. Administrative costs (maximum 7% of 9. Total direct eligible costs of the Action)	€ 0,00					
11. TOTAL ELIGIBLE COSTS (9+10)	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	



Table 3 - Budget per GoA & partners

Partners	1	2	3	4	5	6	7	8	9	10	11	
GA	Applicant/IPA Fin LB							€ 0,00				
	Partner 1							€ 0,00				
	Partner 2							€ 0,00				
	Partner 3 ¹⁹							€ 0,00				
GA 1 TOTAL		€	€	€	€	€	€	€ 0,00				
GA	Applicant/IPA Fin LB							€ 0,00				
	Partner 1							€ 0,00				
	Partner 2							€ 0,00				
	Partner 3 ¹⁹							€ 0,00				
GA 2 TOTAL		€	€	€	€	€	€	€ 0,00				
GA	Applicant/IPA Fin LB							€ 0,00				
	Partner 1							€ 0,00				
	Partner 2							€ 0,00				
	Partner 3 ¹⁹							€ 0,00				



Annex B. Table 4 - Budget - Sources of funding²⁰

	Amount (in EUR)	Percentage
Total EU contribution²¹	€ 0.00	0.00%
EU contribution for Applicant (acronym, country)	€ 0.00	0.00%
EU contribution for Partner 1 (acronym, country)	€ 0.00	0.00%
EU contribution for Partner 2 (acronym, country)	€ 0.00	0.00%
EU contribution for Partner 3 (acronym, country) ²²	€ 0.00	0.00%
Total partners' financial contribution²³	€ 0.00	0.00%
Applicant's (acronym, country) financial contribution		0.00%
Partner 1's (acronym, country) financial contribution		0.00%
Partner 2's (acronym, country) financial contribution		0.00%
Partner 3's (acronym, country) financial contribution ²²		0.00%
TOTAL EU and PARTNERS CONTRIBUTION	€ 0.00	0.00%
Contribution(s) from other European Institutions or EU Member States²⁴	€ 0.00	0.00%
Name	Conditions	0.00%
Name	Conditions	0.00%
Name	Conditions	0.00%
Contribution from other organisations²⁵	€ 0.00	0.00%
Name	Conditions	0.00%
Name	Conditions	0.00%
Name	Conditions	0.00%
Other contribution (please specify)²⁶	€ 0.00	0.00%
Name	Conditions	0.00%
Name	Conditions	0.00%
Name	Conditions	0.00%
TOTAL OTHER CONTRIBUTIONS	€ 0.00	0.00%



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During project implementation

Beneficiary may **amend** the budget **during** implementation:

- When transfer between items within the same main budget heading (except Contingency and Administrative costs)
- When transfer between headings <15% of each budget heading
- Must not modify the purpose of the project
- Must inform the JTS/JMA!