

LP - Eger	
DAILY FEES	Project Manag 130 Financial Manag 110 Communicat 110 Thematic Exp 110 Thematic Exp 110 Thematic Exp 110 External exp 500
TRAVEL COSTS	Travel cost 1 person 2 nights 700 Travel cost 1 person 3 nights 850 Travel cost 1 person 4 nights 1 000 Travel cost 1 person 5 nights 1 200 Travel cost 1 person 6 nights 1 400 Travel costs local travel 200
CONTRIBUTION	ERDF 85% OC 15%

	Activities	Outputs	PP in charge	Participating PP	TOTAL BUDGET														
					STAFF			ADMIN	EXT. EXP		T & A	Meetings & events	Promo	EQUIP	Invest	Other	TOTAL		
					PM/TE	FM/CM	total		expert										
					days	fee	days		fee	days								fee	
WP0	PROJECT PREPARATION		LP		0	0	0	0	0	0	18 000	0	350	0	0	0	0	18 350	
	Strategic preparatory meeting (September 2011)	LP	LP	All		0		0			0							0	
	Elaboration and submission of application	LP	LP	All		0		0			18 000		350					18 350	
WP1	MANAGEMENT		LP		93	12 090	38	4 180	16 270	0	275	121 950	2 800	2 500	0	13 600	0	0	157 120
1.1	Project start-up		LP		18	2 340	0	0	2 340	0	23	10 350	0	2 000	0	0	0	0	14 690
	Subsidy Contract	1 Subsidy Contract	LP	-	4	520		0	520		6	2 700							3 220
	Partnership Agreement (+ transl where needed)	1 PA	LP	All	4	520		0	520		8	3 600							4 120
	Internal Kick-off	1 kick-off meeting	LP		6	780		0	780		4	1 800		2 000					4 580
	Appointment FLC		LP	All	0	0		0	0			0							0
	Set up management structures		LP	All	2	260		0	260			0							260
	Updated Management and financial handbook	1 handbook	LP	All	2	260		0	260		5	2 250							2 510
1.2	Project Management and coordination		LP	All	34	4 420	0	0	4 420	0	114	49 500	0	0	0	13 600	0	0	67 520
1.3	Steering and monitoring		LP	All	36	4 680	0	0	4 680	0	48	21 600	2 800	500	0	0	0	0	29 580
1.4	Financial management and certification of expenditure		LP		5	650	38	4 180	4 830	0	90	40 500	0	0	0	0	0	0	45 330
WP2	COMMUNICATION & DISSEMINATION		P3		0	0	51	5 610	5 610	0	0	0	6 200	8 000	6 849	0	0	0	26 659
WP3	Building innovative management strategies and models		P4		140	15 400	0	0	15 400	0	30	15 480	6 275	1 320	0	0	0	0	38 475
WP4	Creating innovative services and functions for cultural heritage assets		P2		165	18 260	0	0	18 260	0	13	75 600	9 675	1 320	1 980	0	0	0	106 835
WP5	Strengthening management capacities		P7		78	8 580	0	0	8 580	0	10	11 250	11 400	0	0	0	0	0	31 230
					####	54 330,00	###	9 790,00	64 120,00	0,00	328,00	242 280,00	36 350,00	13 490,00	8 829,00	13 600,00	0,00	0,00	378 669,00

ERDF	321 868,65
OC	56 800,35
SUM	378 669,00