

E. Requested EU funding

E.1 Mobility

Funding requested and estimated number of persons participating in mobility (per participating organisation).

For each of the participating organisations, please select the "Partnership type" that best corresponds to your Partnership work plan for the whole 2 year duration. The Partnership type indicates the minimum number of mobilities to be conducted and the lump sum amount related to it.

Each lump sum type is linked to a minimum number of mobilities to be carried out during the grant agreement period – these minimum numbers have to be respected when entering the numbers of persons taking part in mobility activities into the table.

The lump sum amounts for each Partnership type are defined at national level and they can vary from one country to another. Please make sure that, for each of the participating institutions, you have selected the grant amounts applicable in the country and for the programme in question.

Please indicate the exact distance between the two applicant institutions (in km).

DISTANCE:

2880 km

	Partnership type [Table E – mobility action types]	Nr of planned mobilities	Grant amount requested (€) [Table G – National lump sum amounts]
Partner Region 1	COM-24M-L (minimum 24 mobilities) – long distance	30	20,000
Partner Region 2	COM-24M-L (minimum 24 mobilities) – long distance	32	18,000

E.2 Other (non-mobility) costs

In order to fill the following table **please refer to part 4.E and 4.F of the LLP Guide Part I: General provisions. This chapter provides the financial and contractual rules that should be followed by the applicants/beneficiaries and during the lifecycle of the accepted partnerships.** Please note that

- **Indirect costs** are not eligible for funding support in Comenius Regio Partnerships,
- **Other (non-mobility) costs** in Comenius Regio Partnerships can only be funded up to a maximum of 25.000 EUR per partner region,
- **Travel and subsistence** costs have to be covered by the mobility lump sum; this includes also local transport during the mobility.

When filling in the table, please make sure that you use the right cost category for your expenses and that you base your calculation on eligible costs only.

- **Staff costs:** costs relating to statutory or temporary staff, based on real daily staff cost rates which cannot exceed the maximum eligible daily rates indicated in the LLP Guide, part 4.F.
- **Subcontracting:** cost entailed by procurement contracts, including work such as translation, interpretation, printing. Subcontracting costs may not exceed 30% of the total eligible project costs including the lump sum amount for mobilities.

- **Equipment:** purchase, rent or lease of equipment if justified and necessary for the project. Please note that the costs for the purchase equipment should be depreciated in accordance with tax and accounting rules. Equipment costs may not exceed 10% of the total eligible project costs including the lump sum amount for mobilities.
- **Other project costs on the basis of real costs:** costs not covered by other cost categories like rental costs, purchase of consumables, travel costs for experts or speakers at conferences (which must follow the rules indicated in the LLP Guide –Part I Financial provisions, part 4F.

More detailed information on cost categories as well as the eligibility of costs can be found in the LLP Guide 2012, chapter 4.F.

Staff costs

Partner region incurring the costs	Staff category	N° of working days	Cost per working day (in EUR)	Costs (in EUR)
Partner Region 1	Manager	24	355	8520
Partner Region 1	Researcher/ Teacher Trainer	27	334 250	6750
Partner Region 1	Technical	24	231	5544
Partner Region 1	Administrative	12	153	1836
total				22,650

Partner Region 2	Manager	24	321	7704
Partner Region 2	Researcher/ Teacher Trainer	35	212 200	7000
Partner Region 2	Technical	24	163	3912
Partner Region 2	Administrative	12	117	1404
total				20,020

Add rows if necessary

Subcontracting

Partner region incurring the costs	<i>Service or task subcontracted</i>	Costs (in EUR)
Partner Region 1	Web site design and Maintenance (2yrs)	1000
Partner Region 1	Evaluation	6000
Partner Region 1	GLA Expert Conference speakers	1500
Partner Region 1	Printing	1000
Partner Region 1	Classroom Filming and Editing and DVD Production	1500
total		9,500

Partner Region 2	ES Expert Conference speakers	2500
Partner Region 2	Evaluation	6000
Partner Region 2	Classroom Filming and DVD Editing and Production	1500
Partner Region 2	Moodle site designer	2,000
total		12,000

Add rows if necessary

Equipment

Partner region incurring the costs	<i>Equipment</i>	Costs (in EUR and after depreciation)
Partner Region 1	7 Cameras @250 each for web film production by each partner=1750	1167
Partner Region 1		
Partner Region 1		
Partner Region 1		
total		1,167
Please indicate the depreciation rules applicable in your institution:		
1/3 per year		

Partner region 2		
Partner region 2		
Partner region 2		
Partner region 2		
total		0
Please indicate the depreciation rules applicable in your institution:		

Add rows if necessary

Other costs on the basis of real costs

Partner region incurring the costs	<i>Type of costs</i>	Costs (in EUR)
Partner Region 1	Dissemination Conference venue hire	2000
Partner Region 1	Evaluator Travel and Subsistence	1200
Partner Region 1	Dissemination Events Catering	2000
Partner Region 1	Conference consumables	500
Partner Region 1	DVD consumables (discs & covers) for production	200
Partner Region 1	GLA Expert Conference speakers	1500
total		7,400

Partner region 2	Dissemination Events Catering	3200
Partner region 2	Conference consumables	700
Partner region 2	Conference interpreters	1500
Partner Region 2	DVD consumables (discs & covers) for production	400
total		5,800

Add rows if necessary

E.3 Total requested grant amount

Please indicate below the total project costs and the total amount of your grant request per partner region.

Please note that the grant will cover the lump sum amount for mobility plus maximum 75% of the total non-mobility costs of the project. Indirect costs are not funded in Comenius Regio Partnerships.

	Partner region 1 Southwark	Partner region 2 Canarias
A. Lump sum amount for mobilities	20,000	18,000
• Staff costs	22,650	20,020
• Subcontracting	11,000	12,000
• Equipment	1,167	0
• Other direct costs	7,400	5,800
B. Total non-mobility project costs	<i>42,217</i>	<i>37,820</i>
Total project costs (A+B)	62,217	55,820
Total grant amount (A+ max 75% of B)	51,662.75	46,365

However we know that the maximum funding available per region is **45,000 Euros**.

Please could you address the following aspects and rework your budget accordingly.

Subcontracting

1. *Please provide further information on the Evaluation request of €6,000 + €1,200 travel and subsistence, i.e. how many days does this cover/how much per day, how many trips to partner country etc.*

Because we need ongoing critical support and evaluation over the 2 years to make a success of this project, we will contract for this work at a daily rate of £250 for 12 days per year. Evaluation exercises and presentations are part of every joint meeting and conference –and there'll also be the production of follow up reports, overseeing of our budgetary spending, checking of our meeting planning, critical evaluation of our training outputs etc, some support at some planning meetings and preparation and travel time. 6000 Euros therefore covers 24 days input on this by the project's contracted 'external critical friend', (6 days minimum per year are taken up with project meetings and conference attendance—leaving the remainder for all of the other evaluation work.)

The 1200 Euros for associated travel is for travel from the UK and accommodation costs for the meetings/ conferences in Canarias, Spain, to input to and assess each event. i.e. 3 return flights during the project and local travel costs and accommodation & subsistence.

2. *Please move the conference speakers to the 'Other' costs section of the budget.* DONE

3. We do also have one other item in your budget that we need some further information on, you have requested €2,000 for 'Dissemination events catering', could you give us some details on how many people this will cater for and how many events it covers?

We want to disseminate what we do to schools across both regions and not keep its impact just to the partner organizations. In both years of the project, the Spanish partners visit us and each time, we will invite teachers from across the borough to events and presentations. We've budgeted €1000 for each time and hope that will cover catering for around 100 people each time. (This could be greater, but we would provide receipts.)