Please insert the planned budget split per Work Package (WP) and per Cost Category (CC) for each RP-reporting period (light grey cells)
Please insert only whole Euros, no dezimals
Please think of the budget items listed in worksheet "4 - Budget planning"
What can be co-financed in indicated in the Programme: http://interreg-med.eu/wp-content/uploads/2015/10/20151019_Programme-Manual_2nd-published-versionCHAP2.p

At the end describe external expertise and services, equipment and small scale investment, if any

Activity no.	Partner: CMNP M	Year 0 preparationYear 0 preparationYear 0 preparationYear 0 preparation	1st RP 09.16-02.17 1st RP 09.16-02.17 1st RP 09.16-02.17 1st RP 09.16-02.17	2nd RP 03.17-08.17 2nd RP 03.17-08.17 2nd RP 03.17-08.17 2nd RP 03.17-08.17	3rd RP 09.17-02.18 3rd RP 09.17-02.18 3rd RP 09.17-02.18 3rd RP 09.17-02.18	4th RP 03.18-08.18 4th RP 03.18-08.18 4th RP 03.18-08.18 4th RP 03.18-08.18	5th RP 09.18-02.19 5th RP 09.18-02.19 5th RP 09.18-02.19 5th RP 09.18-02.19	6th RP 03.19-09.19 6th RP 03.19-09.19 6th RP 03.19-09.19 6th RP 03.19-09.19	Total/WP
WP0	Preparation								
	Flat rate budget only	890 €	- €	- €	- €	- €	- €	- €	890 €
WP M/1	Project Management								
	Staff costs	- €	1.800 €	1.900 €	1.800 €	1.900 €	1.800 €	1.910 €	11.110 €
	Office and administration	- €	270,00 €	285,00 €	270,00 €	285,00 €	270,00 €	286,50 €	1.667 €
	Travel and accomodation	- €	1.000 €	2.000 €	2.000 €	2.000 €	1.000 €	2.000 €	10.000 €
	External expertise and services	- €	2.600 €	2.650 €	2.650 €	2.650 €	2.650 €	2.800 €	16.000 €
	Equipment	- €	- €	- €	- €	- €	- €	- €	- €
	Total/RP	**- €**	**5.670 €**	**6.835 €**	**6.720 €**	**6.835 €**	**5.720 €**	**6.997 €**	**38.777 €**
Err:520	Err:520	- €	750 €	750 €	750 €	750 €	750 €	750 €	4.500 €
Err:520	Err:520	- €	700,00 €	700,00 €	700,00 €	700,00 €	700,00 €	700,00 €	4.200 €
Err:520	Err:520	- €	400 €	400 €	400 €	400 €	400 €	400 €	2.400 €
Err:520	Err:520	- €	- €	- €	- €	- €	- €	- €	- €
	Total/RP	**- €**	**1.850 €**	**1.850 €**	**1.850 €**	**1.850 €**	**1.850 €**	**1.850 €**	**11.100 €**
WP2	Project Communication								
	Staff costs	- €	2.000 €	2.000 €	2.000 €	2.000 €	2.000 €	2.000 €	12.000 €
	Office and administration	- €	300,00 €	300,00 €	300,00 €	300,00 €	300,00 €	300,00 €	1.800 €
	Travel and accomodation	- €	500 €	500 €	500 €	500 €	500 €	500 €	3.000 €
	External expertise and services	- €	1.100 €	1.100 €	1.100 €	1.100 €	1.100 €	1.500 €	7.000 €
	Equipment	- €	- €	- €	- €	- €	- €	- €	- €
	Total/RP	**- €**	**3.900 €**	**3.900 €**	**3.900 €**	**3.900 €**	**3.900 €**	**4.300 €**	**23.800 €**
Err:520	Err:520	- €	900 €	- €	- €	- €	- €	- €	900 €
Err:520	Err:520	- €	600 €	600 €	600 €	600 €	600 €	600 €	3.600 €
Err:520	Err:520	- €	500 €	500 €	500 €	500 €	500 €	500 €	3.000 €
Err:520	Err:520	- €	- €	700 €	- €	700 €	- €	700 €	2.100 €
Err:520	Err:520	- €	- €	800 €	- €	800 €	- €	800 €	2.400 €
	Total/RP	**- €**	**2.000 €**	**2.600 €**	**1.100 €**	**2.600 €**	**1.100 €**	**2.600 €**	**12.000 €**
WP3	WP 'STUDYING'								
	Staff costs	- €	2.000 €	7.000 €	2.000 €	- €	- €	- €	11.000 €
	Office and administration	- €	300,00 €	1.050,00 €	300,00 €	- €	- €	- €	1.650 €
	Travel and accomodation	- €	- €	- €	- €	- €	- €	- €	- €
	External expertise and services	- €	7.000 €	9.500 €	7.000 €	- €	- €	- €	23.500 €
	Equipment	- €	- €	- €	- €	- €	- €	- €	- €
	Total/RP	**- €**	**9.300 €**	**17.550 €**	**9.300 €**	**- €**	**- €**	**- €**	**36.150 €**
	Err:520	- €	600 €	600 €	600 €	- €	- €	- €	1.800 €
	Err:520	- €	500,00 €	600,00 €	500,00 €	- €	- €	- €	1.600 €
	Err:520	- €	700 €	700 €	700 €	- €	- €	- €	2.100 €
	Err:520	- €	800 €	850 €	850 €	- €	- €	- €	2.500 €
	Err:520	- €	1.000 €	1.000 €	1.000 €	- €	- €	- €	3.000 €
	Total/RP	**- €**	**3.600 €**	**3.750 €**	**3.650 €**	**- €**	**- €**	**- €**	**11.000 €**
WP4	WP 'TESTING'								
	Staff costs	- €	- €	- €	2.500 €	4.500 €	4.500 €	2.500 €	14.000 €
	Office and administration	- €	- €	- €	375,00 €	675,00 €	675,00 €	375,00 €	2.100 €
	Travel and accomodation	- €	- €	- €	- €	- €	- €	- €	- €
	External expertise and services	- €	- €	- €	4.500 €	7.000 €	7.000 €	4.500 €	23.000 €
	Equipment	- €	- €	- €	1.000 €	1.000 €	1.000 €	1.000 €	4.000 €
	Total/RP	**- €**	**- €**	**- €**	**8.375 €**	**13.175 €**	**13.175 €**	**8.375 €**	**43.100 €**
	Err:520	- €	- €	- €	700 €	1.000 €	1.000 €	1.300 €	4.000 €
	Err:520	- €	- €	- €	700 €	1.000 €	1.000 €	1.300 €	4.000 €
	Err:520	- €	- €	- €	- €	- €	- €	- €	- €
	Err:520	- €	- €	- €	1.000 €	2.000 €	2.000 €	1.000 €	6.000 €
	Total/RP	**- €**	**- €**	**- €**	**2.400 €**	**4.000 €**	**4.000 €**	**3.600 €**	**14.000 €**
WP5	WP 'TRANSFERRING'								
	Staff costs	- €	- €	- €	- €	4.000 €	4.000 €	3.000 €	11.000 €
	Office and administration	- €	- €	- €	- €	600,00 €	600,00 €	450,00 €	1.650 €
	Travel and accomodation	- €	- €	- €	- €	- €	- €	- €	- €
	External expertise and services	- €	- €	- €	1.000 €	3.000 €	3.000 €	1.500 €	8.500 €
	Equipment	- €	- €	- €	- €	- €	- €	- €	- €
	Total/RP	**- €**	**- €**	**- €**	**1.000 €**	**7.600 €**	**7.600 €**	**4.950 €**	**21.150 €**
	Err:520	- €	- €	- €	- €	1.100 €	1.100 €	1.100 €	3.300 €
	Err:520	- €	- €	- €	- €	800 €	800 €	800 €	2.400 €
	Err:520	- €	- €	- €	- €	800 €	1.000 €	1.000 €	2.800 €
	Err:520	- €	- €	- €	- €	700 €	900 €	900 €	2.500 €
	Total/RP	**- €**	**- €**	**- €**	**- €**	**3.400 €**	**3.800 €**	**3.800 €**	**11.000 €**
	Total PP	890 €	18.870 €	28.285 €	29.295 €	31.510 €	30.395 €	24.622 €	163.867 €
									163.867 €

Preparation costs	890 €		1	
Staff costs	59.110 €	0,7	36	not > 40%
Office and administration	8.867 €		5	
Travel and accomodation	13.000 €		8	
External expertise and services	78.000 €		48	not > 50%
Equipment	4.000 €		2	
Total PP	163.867 €		100,00	

Proramme Co-financing 85%	
ERDF Amount	139.287 €
Contribution (15%)	
Public	24.580 €
Private	
Total PP	163.867 €

External expertise and services for partner: MARCAROLO

External expertise and services description	WP / Activity	Contracting partner	Foreseen budget
External support in project and financial management	*WP1*		*13.000,00 euro*
FLC Audit cost	*WP1*		*3.000,00 euro*
Support in coordinating WP	*WP2, 3, 4, 5*		*10.000,00 euro*
Development of promotional material	*WP 2*		*3.000,00 euro*
Analysis & studies, with support in preparation of local meetings	*WP 3*		*20.500,00 euro*
Field work, with support in preparation of local meetings	*WP 4*		*16.500,00 euro*
Support in the organization of conferences/whorkshops/trainings	*WP 5*		*5.000,00 euro*
Transposition of data and indicators on gis	*WP 4*		*3.000,00 euro*
Travel and accomodation costs of Associated Partners	*WP 3, 4, 5*		*4.000,00 euro*

Equipment for partner: xxxx

Equipment description	WP / Activity	Contracting partner	Foreseen budget
53 - Tweezers - Centre: 537 - straight tips, length cm. 12	*WP4 - A42*	*MARCAROLO*	
envelopes for butterflies - Size: V20 - cm. 4.5 x 9	*WP4 - A42*	*MARCAROLO*	
RT04 - Screen for moths with handle cm. 60	*WP4 - A42*	*MARCAROLO*	
pruner extendable chains	*WP4 - A41*	*MARCAROLO*	
scissors shears	*WP4 - A41*	*MARCAROLO*	
scissors pruner	*WP4 - A41*	*MARCAROLO*	*4.000,00 euro*
mastic neutral	*WP4 - A41*	*MARCAROLO*	
guardians	*WP4 - A41*	*MARCAROLO*	
towels mulching	*WP4 - A41*	*MARCAROLO*	
wire mesh protection	*WP4 - A41*	*MARCAROLO*	
fertilizers	*WP4 - A41*	*MARCAROLO*	
bat Detector Mod. Petterson D230 (division of frequencies)	*WP4 - A42*	*MARCAROLO*	
STS 65 for eye 20-60x	*WP4 - A42*	*MARCAROLO*	

Small scale investment for partner: xxxx

Small scale investment description	WP / Activity	Contracting partner	Foreseen budget
Please list and justify the small scale investment, including location, ownership and future purposes of the investment.			