

Annex III: Budget & Spending Plan for RDI2CluB

This document is based on the project data from #R043 RDI2CluB application and subsidy contract. The document provides a budget and spending plan for the level of all parties to the Partnership agreement.

Planned project budget per funding source & per partner

Partner	Source of funding	Co-financing rate [in %]	Total Budget [in EUR]	Programme co-financing [in EUR]	Own contribution [in EUR]
PP 1 - JAMK University of Applied Sciences (FI)	ERDF	75%	555,048.55	416,286.41	138,762.14
PP 2 - Regional Council of Central Finland (FI)	ERDF	75%	205,772.75	154,329.56	51,443.19
PP 3 - SSYP Kehitys Oy Ltd (FI)	ERDF	75%	180,000.00	135,000.00	45,000.00
PP 4 - Inland Norway University of Applied Sciences (NO)	Norway	50%	412,500.00	206,250.00	206,250.00
PP 5 - Hedmark County Council (NO)	Norway	50%	119,686.25	59,843.12	59,843.12
PP 6 - Tretorget Ltd (NO)	Norway	50%	245,000.00	122,500.00	122,500.00
PP 7 - Regional Science and Technology Center (PL)	ERDF	85%	164,070.85	139,460.22	24,610.63
PP 8 - Świętokrzyskie Voivodeship (PL)	ERDF	85%	116,173.45	98,747.43	17,426.02
PP 9 - Foundation for Education and Social Dialogue PRO CIVIS (PL)	ERDF	85%	105,515.00	89,687.75	15,827.25
PP 10 - Institute for Environmental Solutions (LV)	ERDF	85%	240,000.00	204,000.00	36,000.00
PP 11 - Vidzeme Planning Region (LV)	ERDF	85%	200,000.00	170,000.00	30,000.00
PP 12 - Stockholm Environment Institute Tallinn Center (EE)	ERDF	85%	113,142.50	96,171.12	16,971.38
TOTAL ERDF			1,879,723.10	1,503,682.49	376,040.61
TOTAL Norway			777,186.25	388,593.12	388,593.13
TOTAL			2,656,909.35	1,892,275.61	764,633.74

Budget plan [in EUR]

Partner	BL1	BL2	BL3	BL4	BL5	Total
PP1	406,477.00	60,971.55	24,700.00	61,500.00	1,400.00	555,048.55
PP2	130,585.00	19,587.75	18,000.00	37,600.00	0	205,772.75
PP3	92,480.00	13,872.00	23,200.00	50,448.00	0	180,000.00
PP4	300,000.00	45,000.00	15,000.00	40,500.00	12,000.00	412,500.00
PP5	90,075.00	13,511.25	13,100.00	3,000.00	0	119,686.25
PP6	192,700.00	28,905.00	12,195.00	11,200.00	0	245,000.00
PP7	74,250.00	11,137.50	29,292.35	44,425.00	4,966.00	164,070.85
PP8	43,563.00	6,534.45	20,342.00	45,734.00	0	116,173.45
PP9	55,700.00	8,355.00	23,100.00	16,960.00	1,400.00	105,515.00
PP10	120,000.00	18,000.00	15,400.00	49,000.00	37,600.00	240,000.00
PP11	124,200.00	18,630.00	16,000.00	41,170.00	0	200,000.00
PP12	79,950.00	11,992.50	10,000.00	10,000.00	1,200.00	113,142.50
Total Budget	1,709,980.00	256,497.00	220,329.35	411,537.00	58,566.00	2,656,909.35
EU total	<i>1 127 205,00</i>	<i>169 080,75</i>	<i>180 034,35</i>	<i>356 837,00</i>	<i>46 566,00</i>	<i>1 879 723,10</i>
Norway total	<i>582 775,00</i>	<i>87 416,25</i>	<i>40 295,00</i>	<i>54,700.00</i>	<i>12,000.00</i>	<i>777 186,25</i>

Spending Plan - per reporting Period [in EUR]

Period	EU partners' spending [in EUR]	Expected request of ERDF co-financing [in EUR]	Norwegian partners' spending [in EUR]	Expected request of Norway co-financing [in EUR]	Total
Period 1 [Month 1-6]	306,383.22	245,090.93	97,770.00	48,885.00	404,153.22
Period 2 [Month 7-12]	363,481.50	290,766.64	116,885.00	58,442.50	480,366.50
Period 3 [Month 13-18]	299,866.58	239,877.95	180,486.00	90,243.00	480,352.58
Period 4 [Month 19-24]	327,843.83	262,258.32	170,300.00	85,150.00	498,143.83
Period 5 [Month 25-30]	278,872.56	223,083.81	127,640.00	63,820.00	406,512.56
Period 6 [Month 31-36]	303,275.41	242,604.84	84,105.25	42,052.63	387,380.66
TOTAL	1,879,723.10	1,503,682.49	777,186.25	388,593.13	2,656,909.35

Expected spending per partner [total spending in EUR]

Partner	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Total
PP1	72,664.00	94,280.00	84,707.00	110,930.00	91,961.00	100,506.55	555,048.55
PP2	36,000.00	53,600.00	32,028.00	32,028.00	31,028.00	21,088.75	205,772.75
PP3	27,804.67	22,004.67	24,455.66	30,761.00	35,592.00	39,382.00	180,000.00
PP4	42,500.00	30,000.00	85,000.00	100,000.00	95,000.00	60,000.00	412,500.00
PP5	40,270.00	41,885.00	15,486.00	15,300.00	2,640.00	4,105.25	119,686.25
PP6	15,000.00	45,000.00	80,000.00	55,000.00	30,000.00	20,000.00	245,000.00
PP7	36,839.10	28,953.83	21,558.92	26,832.83	25,899.56	23,986.61	164,070.85
PP8	22,289.45	24,024.00	14,347.00	27,268.00	7,278.00	20,967.00	116,173.45
PP9	25,415.00	21,600.00	18,900.00	11,820.00	11,410.00	16,370.00	105,515.00
PP10	28,167.00	40,167.00	53,166.00	45,500.00	35,500.00	37,500.00	240,000.00
PP11	26,705.00	38,705.00	38,705.00	30,705.00	31,705.00	33,475.00	200,000.00
PP12	30,499.00	40,147.00	11,999.00	11,999.00	8,499.00	9,999.50	113,142.50
Total	404,153.22	480,366.50	480,352.58	498,143.83	406,512.56	387,380.66	2,656,909.35
Total EU	306,383.22	363,481.50	299,866.58	327,843.83	278,872.56	303,275.41	1,879,723.10
Total Norway	97,770.00	116,885.00	180,486.00	170,300.00	127,640.00	84,105.25	777,186.25