

Annex3: Budget

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A3.1.: Project budget by budgetlines

**Total Costs
per Budget
Line**

All costs in EUR.

Budget line	Specification	2011	2012	2013		
1	Office and Rent Costs	3 000	9 000	9 000		21 000
2	Personnel	199 200	616 800	616 800		1 432 800
	Personnel employed by the project	199 200	616 800	616 800		1 432 800
	Other partner personnel contributing to the project					0
	Unpaid voluntary labour					0
3	Travel and accommodation	2 800	12 080	5 600		20 480
	Travel costs in the programme area	2 800	12 080	5 600		20 480
	Travel costs outside the programme area					0
4	External expertise	1 200	31 520	45 500		78 220
	Expert services	1 200	25 520	37 500		64 220
	Audit, First Level Control		6 000	8 000		14 000
	Evaluations					0
5	Equipment	1 500				1 500
6	Investments					0
7	Other direct costs					0
8	In-kind contributions					0
9	Income					0
TOTAL COSTS PER YEAR		207 700	669 400	676 900		1 554 000
<i>Total sum in work packages per year</i>		<i>207 700</i>	<i>669 400</i>	<i>676 900</i>		<i>1 554 000</i>

A3.2. Budget break down by workpackages

	WP1	WP2	WP3	WP4	WP5	Total Costs per Milestone
Milestone 1 (Start -Aug 2011)	4 400	0	0	0	0	4 400
Milestone 2 (Sep-Dec 2011)	53 780	123 600	25 920	0	0	203 300
Milestone 3 (Jan-Apr 2012)	57 280	134 400	31 380	0	0	223 060
Milestone 4 (May-Aug 2012)	51 480	134 400	29 720	0	0	215 600
Milestone 5 (Sep-Dec 2012)	57 760	134 400	38 580	0	0	230 740
Milestone 6 (Jan-Apr 2013)	54 280	134 400	33 420	0	0	222 100
Milestone 7 (May-Aug 2013)	51 480	134 400	33 540	0	0	219 420
Milestone 8 (Sep-Dec 2013)	56 280	134 400	44 700	0	0	235 380
TOTAL COSTS PER WP	386 740	930 000	237 260	0	0	1 554 000

A3.3. Imbalances in the project financial set-up

If relevant, please use the space provided to justify/explain any imbalances in the project financial setup.

During Milestone 1, the Lead Partner will hire the project manager (half time), to prepare the contracts and necessary logistics for starting the project activities in September 2011. This timing takes into the account of the work rhythm of major museums and universities in the partner countries. During the rest of the project period, the work load and the expences are distributed rather evenly. From September, 2011, the project manager will continue full time.

The maximum number of characters in these input fields is 1100.

Number of characters in input fields 1. 2.

A3.4. External support to the project - equipment and sub-contracting activities

In case you plan to assign some activities to subcontractors or purchase equipment, please describe the nature of these and the planned amount of the costs deriving from them.

One laptop will be purchased (Partner 4) for data base development (towards 1500 EUR). External expertise includes the audit costs in Finland (Partner 2, University of Helsinki), with estimated cost of 14000 EUR. Other external services, in the amount of 64200 EUR, include mostly seminar services in connection with the project seminars and related outreach events, and, in a small extent, translation services for translating the web contents, to allow multilingual web access to the data bases.

The maximum number of characters in these input fields is 1500.

Number of characters in input fields 1. 2.

A3.5. Activities in adjacent areas

A3.5.1. Please clarify the content and amount of activities targeted to adjacent areas in workpackages.

The headquarters of two project partners, the Lead Partner and Estonian University of Life Sciences are situated in Tartu, considered as an adjacent area in the programme manual. At the same time, the key role of these universities, especially in the context of natural sciences and environmental conservation and education has been emphasized in the programme documents. It is a fair estimate, that most of the biodiversity expertise in Estonia is linked to these two universities. For data collecting and observations, experts are working all over Estonia and adjacent areas, and the output of the project in the web-based data base is also not tied to specific location. Formally, if calculated by the address of the headquarters, the budget of the two universities amounts 554000 EUR.

The maximum number of characters in these input fields is 1500.

Number of characters in input fields 1. 2.

A3.5.2. Partners located in adjacent areas

Name of the partner

University of Tartu	400 000	€
Estonian University of Life Sciences	154 000	€
		€
		€
		€
		€
		€
		€
		€
		€
		€

Total

554 000 €

A3.6. Activities outside the programme area (but within EU)

A3.6.1. Please describe the activities (incl. estimated cost of that activity) that will be carried out outside the programme area or costs related to actors situated outside the programme area but within EU

The maximum number of characters in these input fields is 2000

Number of characters in input fields 1. 2.

A3.6.2. Please describe the specific objectives, target group and expected results of these activities undertaken.

The maximum number of characters in these input fields is 1100.

Number of characters in input fields 1. 2.

A3.6.3. What added value do the actors / activities outside the programme area bring to the project?

The maximum number of characters in these input fields is 1100.

Number of characters in input fields 1. 2.

A3.7. Activities outside European Union

A3.7.1. Please describe the activities that will be carried out outside the European Union or costs related to actors situated outside the European Union.

The maximum number of characters in these input fields is 2000

Number of characters in input fields 1. 2.

A3.7.2. Please describe the specific objectives, target group and expected results of these activities undertaken.

The maximum number of characters in these input fields is 1100.

Number of characters in input fields

1. 0

2. 0

A3.7.3. What added value do the actors / activities outside the European Union bring to the project?

The maximum number of characters in these input fields is 1100.

Number of characters in input fields

1. 0

2. 0

	€
	€
Total	0 €

Budget line	Specification	2011	2012	2013		Line
3	Travel and accommodation	0	0	0		0
	Travel costs in the programme area					0
	Travel costs outside the programme area					0
4	External expertise	0	0	0		0
	Expert services					0
7	Other direct costs	0	0	0		0
						0
						0
						0
						0
						0
Total						0

A3.8.1. Specification of Budget Line 6 "Investments"

TOTAL		0
A3.8.2. Cross-border value of the investment		
Maximum amount of characters in these input fields is 2000.		
Number of characters in input fields	1. <input type="text" value="0"/>	2. <input type="text" value="0"/>

Annex4: Indicators and policy objectives

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A4.1. Project level targets

A4.2. Programme level targets

A4.3. Indicators for Sub-programmes and Directions of support

Indicators for direction of support

A4.4. Policy objectives

A4.4.1. Equality

A4.4.2. Environment

A4.4.3. Competitiveness and economic development

A4.4.4. Information society

A4.1. Project level targets

Quantitative targets (description of the quantitative targets defined for the project)	Amount
Number of Central Baltic museum specimen records displayed	1000000
Number of Central Baltic observation records displayed	10000000
Number of unique users per week after launch of fully functional data system	1000
Qualitative targets (description of the qualitative targets defined for the project)	
Improved transboundary cooperation on biodiversity	
Increased participation of general public in nature education and conservation activities	
Better Baltic diversity information structure	

A4.2. Programme level targets

Common indicators

Please select the relevant category for your project

- ☒ yes Project involves universities / higher education institutions
- ☐ no Project promotes female entrepreneurship
- ☐ no Project involves technology institutes and SMEs
- ☐ no Project improves transport links across national borders
- ☐ no Project improves waste management services
- ☐ no Project targets to prevent risks (e.g. environmental risks....)
- ☐ no Project includes cooperation actions between rescue services.
- ☐ no Project encourages the development of cross-border trade
- ☒ yes Project develops joint use of infrastructure
- ☒ yes Project develops collaboration in the field of public services
- ☒ yes Project reduces isolation through improved access to transport, ICT networks and services
- ☒ yes Project encourages and improves the joint protection and management of environment

Number of people participating in joint education or training activities

Number of people getting employment on the other side of the border as a result of CBC