

Annex6: Central Baltic INTERREG IVA project budget

5TH CALL FOR PROJECT APPLICATIONS

Partner budget by budget lines

Project title Towards transboundary access of nature observation data

Project acronym BALTICDIVERSITY

All costs in EUR.

Budget line	Specification	2011	2012	2013	Total Costs per Budget Line
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	0	0	0
	Unpaid voluntary labour	0	0	0	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	0	0	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	0	6 000	8 000	14 000
	Evaluations	0	0	0	0
5	Equipment	1 500	0	0	1 500
6	Investments	0	0	0	0
7	Other direct costs	0	0	0	0
8	In kind contributions	0	0	0	0
9	Income	0	0	0	0
	TOTAL COSTS PER YEAR	207 700	669 400	676 900	1 554 000

Financing

	2011	2012	2013	Total
Public funding (total)				
ERDF	207 700	669 400	676 900	1 554 000
National public funding	155 775	502 050	507 675	1 165 500
State co-financing	51 925	167 350	169 225	388 500
Transfer of funds to the project account	39 495	127 550	128 955	296 000
In kind contribution	39 495	127 550	128 955	296 000
Municipal co-financing	0	0	0	0
Transfer of funds to the project account	0	0	0	0
In kind contribution	0	0	0	0
Other public co-financing	12 430	39 800	40 270	92 500
Transfer of funds to the project account	12 430	39 800	40 270	92 500
In kind contribution	0	0	0	0
Private funding (total)	0	0	0	0
Transfer of funds to the project account	0	0	0	0
In kind contribution	0	0	0	0
Incomes	0	0	0	0
Total	207 700	669 400	676 900	1 554 000

LP: Partner budget by budgetlines

Name of the project partner (in English)

University of Tartu

					Total Costs per Budget Line
Budget line Specification	2011	2012	2013		
1 Office and Rent Costs	800	2 400	2 400		5 600
2 Personnel	58 000	160 800	160 800		379 600
Personnel employed by the project	58 000	160 800	160 800		379 600
Other partner personnel contributing to the project					0
Unpaid voluntary labour					0
3 Travel and accommodation	0	3 000	0		3 000
Travel costs in the programme area		3 000			3 000
Travel costs outside the programme area					0
4 External expertise	1 200	5 800	4 800		11 800
Expert services	1 200	5 800	4 800		11 800
Audit, First Level Control					0
Evaluations					0
5 Equipment					0
6 Investments					0
7 Other direct costs					0
8 In kind contributions					0
9 Income					0
TOTAL COSTS PER YEAR	60 000	172 000	168 000		400 000

Specification of budget lines

Budget line 1: Office and Rent Costs

Budget line 2: Personnel

Project personnel employed by the project

Project personnel employed by the project	
Project manager, 2200 EUR/m, 0.5 time from MS1 (4 months), full-time from MS2 (28 months)	66 000
Project accountant (28 m from M2), full time, 1700 EUR/m	47 600
Data base development co-ordinator, 1700 EUR/m, full-time, 28 months from M2	47 600
5 experts: systematics (0.5), database (1,5), digital data (1) sci. comm. (1), 1600 EUR/m, 28 months, M2	179 200
Project assistant (0.5) and data management assistant (0.5), 1400 EUR/m, 28 months from M2	39 200

Other partner personnel contributing to the project

N/A

Voluntary labour	
N/A	
Subtotal	379 600
Budget line 3: Travel and accommodation	
2012: MS3, project seminar in Helsinki, 2 people, 3 days, 2 nights in hotel	1 400
2012: MS5, project seminar in Stockholm, 2 people, 3 days, 2 nights in hotel	1 600
Subtotal	3 000
Budget line 4: External expertise	
2011: Seminar services, kick-off seminar in Tallinn, MS2.	1 200
2012: Translation services for developing multilingual user interfaces of the databases	5 800
2013: Seminar services in Tartu meeting and outreach events, MS8 (4800 EUR)	4 800
Subtotal	11 800
Budget line 5: Equipment	
N/A	
Subtotal	0

Budget line 6: Investments (Summary information to be filled in jointly to A3 "Budget", section 3.8.)

N/A

Subtotal

0

Budget line 7: Other direct costs

N/A

Subtotal

0

Budget line 8: In kind contributions

N/A

Subtotal

0

Financing

	2011	2012	2013	Total
Public funding (total)	60 000	172 000	168 000	400 000
ERDF	45 000	129 000	126 000	300 000
National public funding	15 000	43 000	42 000	100 000
State co-financing	15 000	43 000	42 000	100 000
Transfer of funds to the project account	15 000	43 000	42 000	100 000
In kind contribution				0
Municipal co-financing	0	0	0	0
Transfer of funds to the project account				0
In kind contribution				0
Other public co-financing	0	0	0	0
Transfer of funds to the project account	0	0	0	0
In kind contribution				0
National Private funding (total)	0	0	0	0
Transfer of funds to the project account				0
In kind contribution				0
Incomes				0
Total	60 000	172 000	168 000	400 000

P2: Partner budget by budgetlines

Name of the project partner (in English)

University of Helsinki, Museum of Natural History

Budget line	Specification	2011	2012	2013	Total Costs per Budget
					Line
1 Office and Rent Costs		600	1 800	1 800	4 200
2 Personnel		47 920	143 760	143 760	335 440
Personnel employed by the project		47 920	143 760	143 760	335 440
Other partner personnel contributing to the project					0
Unpaid voluntary labour					0
3 Travel and accommodation		1 200	1 480	2 400	5 080
Travel costs in the programme area		1 200	1 480	2 400	5 080
Travel costs outside the programme area					0
4 External expertise		0	12 160	13 120	25 280
Expert services			6 160	5 120	11 280
Audit, First Level Control			6 000	8 000	14 000
Evaluations					0
5 Equipment					0
6 Investments					0
7 Other direct costs					0
8 In kind contributions					0
9 Income					0
TOTAL COSTS PER YEAR		49 720	159 200	161 080	370 000

Specification of budget lines

Budget line 1: Office and Rent Costs

Office supplies, 150 EUR/month, for 28 months from MS2	4 200
Subtotal	4 200

Budget line 2: Personnel

Project personnel employed by the project

Project co-ordinator, 5200 EUR/month, 0.2 time, 28 months from MS2	29 120
Accountant, 3500 EUR/month, 0.2 time, 28 months from MS2	19 600
Senior data base developer, 5200 EUR/month, 0.8 time, 28 months from MS2	116 480
Junior data base developer, 4400 EUR/month, full time, 28 months from MS2	123 200
Science communication expert, 2800 EUR/months, 0.6 time, 28 months from MS2	47 040

Other partner personnel contributing to the project

N/A	

Voluntary labour	
N/A	
Subtotal	335 440
Budget line 3: Travel and accommodation	
2011: Seminar in Tallinn, 2 persons, 3 days, 2 nights in hotel (MS2)	1 200
2012: Seminar in Stockholm, 2 persons, 3 days, 2 nights in hotel (MS5)	1 480
2013: Seminars in Tartu and Tallinn, in both cases 2 persons, 3 days, 2 nights in hotel (MS6, MS8)	2 400
Subtotal	5 080
Budget line 4: External expertise	
2012: Seminar services during the Helsinki seminar and outreach events (MS3)	3 160
2012: Seminar services for outreach events (MS4, MS5) a 1500 EUR	3 000
2013: Seminar services for outreach events (MS6, MS7, MS8), 1500, 1620, 2000 EUR, respectively	5 120
Audit a 2000 EUR per MS, from MS3 (6 x 2000 EUR) and 2000 EUR for final report	14 000
Subtotal	25 280
Budget line 5: Equipment	
N/A	
Subtotal	0

Budget line 6: Investments (Summary information to be filled in jointly to A3 "Budget", section 3.8.)

N/A

Subtotal 0

Budget line 7: Other direct costs

N/A

Subtotal 0

Budget line 8: In kind contributions

N/A

Subtotal 0

Financing

	2011	2012	2013	Total
Public funding (total)	49 720	159 200	161 080	370 000
ERDF	37 290	119 400	120 810	277 500
National public funding	12 430	39 800	40 270	92 500
State co-financing	0	0	0	0
Transfer of funds to the project account				0
In kind contribution				0
Municipal co-financing	0	0	0	0
Transfer of funds to the project account				0
In kind contribution				0
Other public co-financing	12 430	39 800	40 270	92 500
Transfer of funds to the project account	12 430	39 800	40 270	92 500
In kind contribution				0
National Private funding (total)	0	0	0	0
Transfer of funds to the project account				0
In kind contribution				0
Incomes				0
Total	49 720	159 200	161 080	370 000

P3: Partner budget by budgetlines

Name of the project partner (in English)

Swedish Museum of Natural History

Budget line	Specification	2011	2012	2013	Total Costs per Budget Line
1 Office and Rent Costs		800	2 400	2 400	5 600
2 Personnel		45 280	168 240	168 240	381 760
Personnel employed by the project		45 280	168 240	168 240	381 760
Other partner personnel contributing to the project					0
Unpaid voluntary labour					0
3 Travel and accommodation		1 600	1 600	3 200	6 400
Travel costs in the programme area		1 600	1 600	3 200	6 400
Travel costs outside the programme area					0
4 External expertise		0	8 560	16 180	24 740
Expert services			8 560	16 180	24 740
Audit, First Level Control					0
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		49 180	180 800	190 020	420 000

Specification of budget lines

Budget line 1: Office and Rent Costs

Office supplies, 200 EUR/month, for 28 months, starting from MS2	5 600
Subtotal	5 600

Budget line 2: Personnel

Project personnel employed by the project

Project coordinator, 7200 EUR/m, 0.2 time, 28 months from MS2	40 320
Project financial assistant, 5400 EUR/m, 0.2 time, 28 months from MS2	30 240
Database developer, 5400 EUR/m, 2 pos. 0.5 time, from MS2 and MS3 (28 and 24 months)	140 400
Database and IT expert, including web design, 5400 EUR/m, full time, 28 months from MS2	151 200
Science communication expert, 3500 EUR/m, 0.2 time, 28 months from MS2	19 600

Other partner personnel contributing to the project

N/A	

Voluntary labour	
N/A	
Subtotal	381 760
Budget line 3: Travel and accommodation	
2011: Project seminar in Tallinn, 2 people, 3 days, 2 nights in hotel (MS2)	1 600
2012: Project seminar in Helsinki, 2 people, 3 days, 2 nights in hotel (MS3)	1 600
2013: Project seminars in Tallinn and Tartu; in both cases 2 people, 3 days, 2 night in hotel (MS6, MS8)	3 200
Subtotal	6 400
Budget line 4: External expertise	
2012: Seminar services in connection with outreach events linked to project seminar in Stockholm (MS5)	8 560
2013: Seminar services for outreach activities (MS6, MS7, MS8)	16 180
Subtotal	24 740
Budget line 5: Equipment	
1 laptop computer with software for data base developer	1 500
Subtotal	1 500

Budget line 6: Investments (Summary information to be filled in jointly to A3 "Budget", section 3.8.)

N/A

Subtotal

0

Budget line 7: Other direct costs

N/A

Subtotal

0

Budget line 8: In kind contributions

N/A

Subtotal

0

Financing

	2011	2012	2013	Total
Public funding (total)	49 180	180 800	190 020	420 000
ERDF	36 885	135 600	142 515	315 000
National public funding	12 295	45 200	47 505	105 000
State co-financing	12 295	45 200	47 505	105 000
Transfer of funds to the project account	12 295	45 200	47 505	105 000
In kind contribution	0	0	0	0
Municipal co-financing	0	0	0	0
Transfer of funds to the project account	0	0	0	0
In kind contribution	0	0	0	0
Other public co-financing	0	0	0	0
Transfer of funds to the project account	0	0	0	0
In kind contribution	0	0	0	0
National Private funding (total)	0	0	0	0
Transfer of funds to the project account	0	0	0	0
In kind contribution	0	0	0	0
Incomes	0	0	0	0
Total	49 180	180 800	190 020	420 000

P4: Partner budget by budgetlines

Name of the project partner (in English)

Institute of Geology at Tallinn University of Technology

Budget line	Specification	2011	2012	2013	Total Costs per Budget Line
1	Office and Rent Costs				0
2	Personnel	28 800	86 400	86 400	201 600
	Personnel employed by the project	28 800	86 400	86 400	201 600
	Other partner personnel contributing to the project				0
	Unpaid voluntary labour				0
3	Travel and accommodation	0	3 000	0	3 000
	Travel costs in the programme area		3 000	0	3 000
	Travel costs outside the programme area				0
4	External expertise	0	0	5 400	5 400
	Expert services			5 400	5 400
	Audit, First Level Control				0
	Evaluations				0
5	Equipment				0
6	Investments				0
7	Other direct costs				0
8	In kind contributions				0
9	Income				0
TOTAL COSTS PER YEAR		28 800	89 400	91 800	210 000

Specification of budget lines

Budget line 1: Office and Rent Costs

According to institutional policy, office expences supporting this project will be covered from other sources

Subtotal 0

Budget line 2: Personnel

Project personnel employed by the project

Project co-ordinator, 1600 EUR/m, full time, 28 months from MS2 44 800

Science communication specialist, 1600 EUR/m, full time, 28 months from MS 2 44 800

5 experts (data base,geological diversity,palaeontology,digital imaging,IT) 1600 EUR/m, 0.5 time, 28 m 112 000

Other partner personnel contributing to the project

N/A

Voluntary labour	
N/A	
Subtotal	201 600
Budget line 3: Travel and accommodation	
2012: MS3, project seminar in Helsinki, 2 people, 3 days, 2 nights in hotel	1 400
2012: MS5, project seminar in Stockholm, 2 people, 3 days, 2 nights in hotel	1 600
Subtotal	3 000
Budget line 4: External expertise	
2013: Seminar and outreach event in Tallinn (MS8)	5 400
Subtotal	5 400
Budget line 5: Equipment	
N/A	
Subtotal	0

Budget line 6: Investments (Summary information to be filled in jointly to A3 "Budget", section 3.8.)

N/A

Subtotal

0

Budget line 7: Other direct costs

N/A

Subtotal

0

Budget line 8: In kind contributions

N/A

Subtotal

0

Financing

	2011	2012	2013	Total
Public funding (total)	28 800	89 400	91 800	210 000
ERDF	21 600	67 050	68 850	157 500
National public funding	7 200	22 350	22 950	52 500
State co-financing	7 200	22 350	22 950	52 500
Transfer of funds to the project account	7 200	22 350	22 950	52 500
In kind contribution	0	0	0	0
Municipal co-financing	0	0	0	0
Transfer of funds to the project account	0	0	0	0
In kind contribution	0	0	0	0
Other public co-financing	0	0	0	0
Transfer of funds to the project account	0	0	0	0
In kind contribution	0	0	0	0
National Private funding (total)	0	0	0	0
Transfer of funds to the project account	0	0	0	0
In kind contribution	0	0	0	0
Incomes	0	0	0	0
Total	28 800	89 400	91 800	210 000

P5: Partner budget by budgetlines

Name of the project partner (in English)

Estonian University of Life Sciences

					Total Costs per Budget
Budget line	Specification	2011	2012	2013	Line
1	Office and Rent Costs	800	2 400	2 400	5 600
2	Personnel	19 200	57 600	57 600	134 400
	Personnel employed by the project	19 200	57 600	57 600	134 400
	Other partner personnel contributing to the project				0
	Unpaid voluntary labour				0
3	Travel and accommodation	0	3 000	0	3 000
	Travel costs in the programme area		3 000		3 000
	Travel costs outside the programme area				0
4	External expertise	0	5 000	6 000	11 000
	Expert services	0	5 000	6 000	11 000
	Audit, First Level Control				0
	Evaluations				0
5	Equipment				0
6	Investments				0
7	Other direct costs				0
8	In kind contributions				0
9	Income				0
TOTAL COSTS PER YEAR		20 000	68 000	66 000	154 000

Specification of budget lines

Budget line 1: Office and Rent Costs

Budget line 2: Personnel

Project personnel employed by the project

Project personnel employed by the project	
Project co-ordinator, 1600 EUR/m, full-time, 28 months, from MS2	44 800
Project assistant, 1200 EUR/month, 0,5 time, 28 months, from MS2	16 800
2 experts in biosystematics and data handling, 1400 EUR/month, 0,5 time, 28 months, from MS2	39 200
Biodiversity data handling assistant, 1200 EUR/month, 0,5 time, 28 months, from MS2	16 800
Science communication specialist, 1200 EUR/month, 0,5 time, 28 months, from MS2	16 800

Other partner personnel contributing to the project

N/A

Voluntary labour	
N/A	
Subtotal	134 400
Budget line 3: Travel and accommodation	
2012: MS3, project seminar in Helsinki, 2 people, 3 days, 2 nights in hotel	1 400
2012: MS5, project seminar in Stockholm, 2 people, 3 days, 2 nights in hotel	1 600
Subtotal	3 000
Budget line 4: External expertise	
2012: Design of public web outputs of the project (MS3, 1500 EUR, MS4, 1500 EUR, MS5, 2000 EUR)	5 000
2013: Web-based project data base promotion, (MS6, 2000 EUR, MS7, 2000 EUR, MS8, 2000 EUR)	6 000
Subtotal	11 000
Budget line 5: Equipment	
N/A	
Subtotal	0

Budget line 6: Investments (Summary information to be filled in jointly to A3 "Budget", section 3.8.)

N/A

Subtotal

0

Budget line 7: Other direct costs

N/A

Subtotal

0

Budget line 8: In kind contributions

N/A

Subtotal

0

Financing

	2011	2012	2013	Total
Public funding (total)	20 000	68 000	66 000	154 000
ERDF	15 000	51 000	49 500	115 500
National public funding	5 000	17 000	16 500	38 500
State co-financing	5 000	17 000	16 500	38 500
Transfer of funds to the project account	5 000	17 000	16 500	38 500
In kind contribution				0
Municipal co-financing	0	0	0	0
Transfer of funds to the project account				0
In kind contribution				0
Other public co-financing	0	0	0	0
Transfer of funds to the project account	0	0	0	0
In kind contribution				0
National Private funding (total)	0	0	0	0
Transfer of funds to the project account				0
In kind contribution				0
Incomes				0
Total	20 000	68 000	66 000	154 000