

# PRAISE PROJECT

**AGREEMENT NUMBER – 2003 –4724 / 001 -001**

1. The Grant Agreement of PRAISE Project has entered in force on 23-12-2003
2. Period of project and eligibility of costs: **01.01.2004 – 30.06.2005**
3. In the estimated budget submitted to Commission, the self-financing was only provided for staff costs; the Commission instead has shared it on all the expenditures.
4. A new distribution of budget is proposed here.
5. Every partner shall apply his accounting system to find the solution about the self-financing.
6. There is need to drawing up a contract with the partners (Consortium agreement).

## BUDGET FORM

<b>PROPOSAL</b>			<b>APPROVAL</b>		
Commission Subsidy Requested	Self-financing by the Applicant	Estimated Total Budget	Total Eligible Budget	Community Grant Awarded	Self-financing by the Applicant
<b>400.000,00</b>	<b>100.000,00</b>	<b>500.000,00</b>	<b>500.000,00</b>	<b>400.000,00</b>	<b>100.000,00</b>

**Table 1: Overview of expenditure**

Type of costs	Total eligible Budget	Community Grant Awarded
1. Staff costs	250.000,00	200.000,00
2. General expenditure	10.000,00	8.000,00
3. Travel and subsistence	160.000,00	128.000,00
4. Costs in connection with conferences and seminars	40.000,00	32.000,00
5. Dissemination and information costs	40.000,00	32.000,00
6. Other costs	0,00	0,00
<b>TOTAL</b>	<b>500.000,00</b>	<b>400.000,00</b>

**Table 2: Overview of revenue**

### **1. Specific subsidies**

Description	Total eligible Budget	Community Grant Awarded
a) European Commission – DG EAC	400.000,00	<b>400.000,00</b>
b) European Commission – other programmes or actions	0,00	
c) International Public Institutions	0,00	
d) National/Regional/Local Public Institutions	0,00	
e) Private companies	0,00	
f) Others	0,00	
<b>Total</b>	<b>400.000,00</b>	

## 2. Revenue generated by the project

Description	Total eligible Budget
a) Registration fees	0,00
b) Sales of publications	0,00
c) Others	0,00
<b>Total</b>	<b>0,00</b>

## 3. Self-financing by the applicant

<b>Total</b>	<b>100.000,00</b>
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<b>Revenue – Grand total (1+2+3)</b>	<b>500.000,00</b>
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**Table 3: Specification self-financing by the applicant**

Participating institution	Partner Contribution	Community Grant
Coordinating institution Comune di Torino – SFEP, Italy	18.450,00	73.800,00
Participating institution n. 2 Politecnico di Torino (PdT), Italy	11.650,00	46.600,00
Participating institution n. 3 UHI Millennium Institute (UHI), UK	11.650,00	46.600,00
Participating institution n. 4 Berufskolleg Bethel, Germany	11.650,00	46.600,00
Participating institution n. 5 INFOP, France	11.650,00	46.600,00
Participating institution n. 6 Universitat de Barcelona (UdB), Spain	11.650,00	46.600,00
Participating institution n. 7 University of Akureyri (UoA), Iceland	11.650,00	46.600,00
Participating institution n. 8 The Highland Council (THC), UK	11.650,00	46.600,00
<b>Total</b>	<b>100.000,00</b>	<b>400.000,00</b>

## EXPENDITURE

### 1. Staff costs

Description	Total eligible Budget	Community Grant Awarded
a) Category A (project manager, administrator, expert, consultant, etc.);	235.500,00	188.400,00
b) Category B (assistance functions, etc.)	14.400,00	11.520,00
c) Category C (secretaries, etc.)	100,00	80,00
<b>Total section 1 (a+b+c)</b>	<b>250.000,00</b>	<b>200.000,00</b>

#### 1.1 Share Staff costs

a) Category A (project manager, administrator, expert, consultant, etc)

Project manager	Administrator, expert, consultant, etc.	Persons	Days	Cost per day	Total
SFEP		1	25	300,00	7.500,00
	SFEP	3	45	250,00	33.750,00
	PdT	3	37	250,00	27.750,00
	UHI	3	37	250,00	27.750,00
	Bethel	3	37	250,00	27.750,00
	INFOP	3	37	250,00	27.750,00
	UdB	3	37	250,00	27.750,00
	UoA	3	37	250,00	27.750,00
	THC	3	37	250,00	27.750,00
<b>Total A</b>					<b>235.500,00</b>

b) Category B (assistance functions, etc.)

Partner	Persons	Days	Cost per day	Total
SFEP	1	12	150,00	1.800,00
PdT	1	12	150,00	1.800,00
UHI	1	12	150,00	1.800,00
Bethel	1	12	150,00	1.800,00
INFOP	1	12	150,00	1.800,00
UdB	1	12	150,00	1.800,00
UoA	1	12	150,00	1.800,00
THC	1	12	150,00	1.800,00
<b>Total B</b>				<b>14.400,00</b>

c) Category C (secretaries, etc.)

Partner	Persons	Days	Cost per day	Total
SFEP	1	1	100,00	100,00
PdT				
UHI				
Bethel				
INFOP				
UdB				
UoA				
THC				
<b>Total C</b>				<b>100,00</b>

## **2. General Expenditure**

- Note: Only the applicant body's own costs directly incurred in the implementation of the project may be included in this section. General costs may not exceed a maximum of 7% of the total eligible cost of the project.

- Details of the calculation method should be given in annex A for any amounts exceeding € 1.500.

Description	Total eligible Budget	Community Grant Awarded
a) Office supplies, photocopies, ....	1.500,00	1.200,00
b) Telephone, fax, post and, telecommunications charges	1.500,00	1.200,00
c) Data processing	7.000,00	5.600,00
<b>Total section 2 (a+b+c)</b>	<b>10.000,00</b>	<b>8.000,00</b>

### **2.1 Share General expenditure**

Partner	Office supplies, photocopies, ....	Telephone, fax, post and, telecommunications charges	Data processing	Total
SFEP	450,00	450,00	2.100,00	3.000,00
PdT	150,00	150,00	700,00	1.000,00
UHI	150,00	150,00	700,00	1.000,00
Bethel	150,00	150,00	700,00	1.000,00
INFOP	150,00	150,00	700,00	1.000,00
UdB	150,00	150,00	700,00	1.000,00
UoA	150,00	150,00	700,00	1.000,00
THC	150,00	150,00	700,00	1.000,00
<b>Total</b>				<b>10.000,00</b>

## **3. Travel and subsistence costs in connection with implementation of the project**

- If the expenses are to cover the travel/subsistence costs of participants in conferences or seminars organized as part of project, they should be entered under Section 4c1-4c3 of the form.

- Give in annex B: Detailed calculation method for all amounts exceeding € 1.500, places (point of departure and destination) and dates of the journeys envisaged

Description	Total eligible Budget	Community Grant Awarded
a) Travel	96.250,00	77.000,00
b) Subsistence (accommodation and meals)	63.750,00	51.000,00
<b>Total section 3 (a+b)</b>	<b>160.000,00</b>	<b>128.000,00</b>

### **3.1 Share Travel and subsistence costs**

a) Travel

Partner	Mean of transport	Persons	Journeys	Cost per journey	Total
SFEP	Aeroplane	3	9	800,00	21.600,00
SFEP	taxi	3	19	20,00	1.150,00
PdT	Aeroplane	2,5	5	800,00	10.000,00
PdT	taxi	2,5	10	20,00	500,00
UHI	Aeroplane	2,5	5	800,00	10.000,00
UHI	taxi	2,5	10	20,00	500,00
Bethel	Aeroplane	2,5	5	800,00	10.000,00
Bethel	taxi	2,5	10	20,00	500,00
INFOP	Aeroplane	2,5	5	800,00	10.000,00
INFOP	taxi	2,5	10	20,00	500,00
UdB	Aeroplane	2,5	5	800,00	10.000,00
UdB	taxi	2,5	10	20,00	500,00
UoA	Aeroplane	2,5	5	800,00	10.000,00
UoA	taxi	2,5	10	20,00	500,00
THC	Aeroplane	2,5	5	800,00	10.000,00
THC	taxi	2,5	10	20,00	500,00
<b>Total a</b>					<b>96.250,00</b>

b) Subsistence (accommodation and meals)

Partner	Persons	Days	Cost per day	Total
SFEP	3	25	150,00	11.250,00
PdT	2,5	20	150,00	7.500,00
UHI	2,5	20	150,00	7.500,00
Bethel	2,5	20	150,00	7.500,00
INFOP	2,5	20	150,00	7.500,00
UdB	2,5	20	150,00	7.500,00
UoA	2,5	20	150,00	7.500,00
THC	2,5	20	150,00	7.500,00
<b>Total b</b>				<b>63.750,00</b>

#### **4. Costs in connection with conferences and seminars**

Details of the calculation method should be given in annex C for all amounts exceeding € 1.500.

Description	Total eligible Budget	Community Grant Awarded
a) Hire of Premises	6.000,00	4.800,00
b) Hire of equipment	0,00	0,00
c) Travel/subsistence costs for participants and speakers		
c1) Travel expenses of conference participants and speakers	13.200,00	10.560,00
c2) Local transport	0,00	0,00
c3) Subsistence (accommodation and meals for conference participants and speakers)	10.800,00	8.640,00
d) Interpretation: Languages from/into which interpretation has been performed		
d1) Interpreters	7.200,00	5.760,00
d2) Hire of booths	0,00	0,00
e) Fees for external speakers	0,00	0,00
f) Reception staff	0,00	0,00
g) Cost of documentation distributed to the participants	2.800,00	2.240,00
h) Supplies	0,00	0,00
<b>Total section 4</b>	<b>40.000,00</b>	<b>32.000,00</b>

#### **4.1 Share Costs in connection with conferences and seminars**

a) Premises hire

Partner	Total
SFEP	
PdT	
UHI	
Bethel	1200
INFOP	1200
UdB	1200
UoA	1200
THC	1200
<b>Total a</b>	<b>6.000,00</b>

C1) Travel expenses of conference participants and speakers

Partner	Mean of transport	Persons	Cost per journey	Total 13.200
SFEP	Aeroplane		500,00	
SFEP	train		100	
PdT	Aeroplane		500,00	
PdT	train		100	
UHI	Aeroplane		500,00	
UHI	train		100	
Bethel	Aeroplane		500,00	2640
Bethel	train		100	
INFOP	Aeroplane		500,00	2640
INFOP	train		100	
UdB	Aeroplane		500,00	2640
UdB	train		100	
UoA	Aeroplane		500,00	2640
UoA	train		100	
THC	Aeroplane		500,00	2640
THC	train		100	
<b>Total c1</b>				<b>0</b>

C3) Subsistence (accommodation and meals for conference participants and speakers)

Partner	Persons	Days	Cost per day	Total
SFEP			150,00	
PdT			150,00	
UHI			150,00	
Bethel			150,00	2160
INFOP			150,00	2160
UdB			150,00	2160
UoA			150,00	2160
THC			150,00	2160
<b>Total c3</b>				<b>10.800,00</b>

d) Interpretation

Partner	Interpreters	Days	Cost per day	Total
SFEP			300,00	
PdT			300,00	
UHI			300,00	
Bethel			300,00	1440
INFOP			300,00	1440

UdB			300,00	1440
UoA			300,00	1440
THC			300,00	1440
<b>Total d</b>			<b>7.200,00</b>	

g) Documentation distributed to participant

Partner	Pages	Copies	Unit price	Total
SFEP				
PdT				
UHI				
Bethel				560
INFOP				560
UdB				560
UoA				560
THC				560
<b>Total g</b>			<b>2.800,00</b>	

## 5. Dissemination and information costs

- Details of the calculation method should be given in annex E for all amounts exceeding € 1.500.
- N.B.: Do not include staff expenditure under this heading!

Description	Total eligible Budget	Community Grant Awarded
a) Production costs: give detail in annex	19.500,00	15.600,00
b) Translation costs	15.000,00	12.000,00
c) Distribution costs	5.500,00	4.400,00
<b>Total section 5 (a+b+c)</b>	<b>40.000,00</b>	<b>32.000,00</b>

### 5.1 Share Dissemination and information costs

#### **A proposal:**

Euro 20.000, in equal parts, to all partners.

Euro 20.000, for partners that take care of the production of the book.

Partner	Production costs	Translation costs	Distribution costs	Total
SFEP				2500
PdT				2500
UHI				2500
Bethel				2500
INFOP				22500
UdB				2500
UoA				2500
THC				2500
<b>Total</b>			<b>40000</b>	



## **PAYMENT ARRANGEMENTS**

### **1. Pre-financing:**

40% of the amount Community Grant. The payment shall be made within 45 days of the date when the agreement has been signed.

### **2. Further pre-financing payments:**

A second pre-financing if at least 70% of the previous pre-financing payment has been used.

### **3. Payment of the balance**

The payment of the balance shall be made within 45 days following approval by the Commission of the technical implementation report accompanying the request for payment of the balance.

## **SUBMISSION OF REPORTS AND OTHER DOCUMENTS**

The technical implementation reports, financial statements and other documents must be submitted in 3 copies in France or English by postal mail and electronic format (CD-Rom, disc or electronic mail) on the following dates:

- progress report on the project's implementation within 12 months following the starting date of the project (01-01-2004);
- detailed statement of the cost's incurred as soon as 70% of the pre-financing is consumed;
- final technical implementation report and financial statement within 2 months following the closing date of the project (30-06-2005).

The report models are available at the following Internet address:

[http://europa.eu.int/comm/education/programmes/elearning/info/index\\_fr.html](http://europa.eu.int/comm/education/programmes/elearning/info/index_fr.html)

## **FINANCIAL PROVISIONS**

### **1. ELIGIBLE COSTS**

To be considered as eligible costs of the project, costs must satisfy the following general criteria:

- they must be connected with the project and they must be provided for in the estimated budget;
- they must be necessary for performance of the project;
- they must be reasonable and justified and they must accord with the principles of sound financial management, in particular in terms of value for money and cost-effectiveness;
- they must be generated during the lifetime of the project;
- they must be actually incurred by the participants, be recorded in his accounts in accordance with the applicable accounting principles, and be declared in accordance with the requirements of the applicable tax and social legislation;
- they must be identifiable and verifiable.

The participant's internal accounting and auditing procedures must permit direct reconciliation of the costs and revenue declared in respect of the project with the corresponding accounting statements and supporting documents.

## **2. THE ELIGIBLE DIRECT COSTS**

They are those costs which are identifiable as specific costs directly linked to performance of the project and which can therefore be booked to it direct. In particular, the following direct costs are eligible provided that they satisfy the criteria set out in the previous paragraph:

- the cost of staff assigned to the project, comprising actual salaries plus social security charges and other statutory costs included in the remuneration, provided that this does not exceed the average rates corresponding to the participant's usual policy on remuneration;
- travel and subsistence allowances for staff taking part in the project, provided that they are in line with the participant's usual practices on travel costs or do not exceed the scales approved annually by the Commission;
- the purchase cost of equipment (new or second-hand), provided that it is written off in accordance with the tax and accounting rules applicable to the participant's and generally accepted for items of the same kind. Only the portion of the equipment's depreciation corresponding to the duration of the project and the rate of actual use for the purposes of the project may be taken into account by the Commission, except where the nature and/or the context of its use justifies different treatment by the Commission;
- costs of consumables and supplies, provided that they are identifiable and assigned to the project;
- costs entailed by other contracts awarded by the participant's for the purposes of carrying out the project, provided that the conditions laid down in agreement (Article II.9) are met;
- costs arising directly from requirements imposed by the agreement (dissemination of information, specific evaluation of the project, audits, translations, reproduction, etc.).

## **3. THE ELIGIBLE INDIRECT COSTS**

They are those costs which are not identifiable as specific costs directly linked to performance of the project which can be booked to it direct, but which can be identified and justified by the participant using his accounting system as having been incurred in connection with the eligible direct costs for the project. They may not include any eligible direct costs.

However the indirect costs incurred in carrying out the project may be eligible for flat-rate funding fixed at non more than 7% of the total eligible direct costs. They need not be supported by accounting documents.

Indirect costs shall not be eligible under a project grant awarded to a beneficiary who already receives an operating grant from Commission during the period in question.

## **4. NO ELIGIBLE COSTS:**

- return on capital;
- debt and debt service charges;
- provisions for losses or potential future liabilities;
- interest owed;
- doubtful debts;
- exchange losses;
- VAT, unless the participant can show that he is unable to recover it;
- costs declared by the participant and covered by another project or work programme receiving a Community grant;
- excessive or reckless expenditure.

## **5. CONTRIBUTIONS IN KIND**

Contributions in kind don't constitute eligible costs. However, the Commission can accept, in duly substantiated exceptional cases, that the cofinancing of the project may be up entirely or in part of contributions in kind. In this case, the value calculated for such contributions must not exceed:

- the costs actually borne and duly supported by accounting documents of the third parties who made these contributions to the participants free of charge but bear the corresponding costs;
- the costs generally accepted on the market in question for the type of contribution concerned when no costs are borne.

In the case of cofinancing in kind, a financial value shall be placed on the contributions and the same amount will be included in the costs of the project as ineligible costs and in receipts from the project as cofinancing in kind. The participants will undertake to obtain these contributions as provided for in the agreement.



