

In the sheet below (point 7. 'Budget details') the two first breakdowns (blue headings) will be filled in automatically. The only fields to fill in in point 7. are the three last points, at the bottom of the sheet.  
 Please start by filling in point 'Budget\_breakdown' worksheet.  
 The next points to be filled in are points 6.2 'Partnership details' and 3. 'Project Management'

## 7. Budget details

Project ERDF Grant Rate **50.00%**

Amount of ERDF funding **1,620,644.00**

Amount of match funding **1,620,644.00**

**INTERREG IVB NWE TOTAL PROJECT BUDGET 3,241,288.00**

All amounts in EUR

### Breakdown per Partner (in EUR)

Partner Number	Partner name	Member State	Total Eligible Cost	Grant Rate	ERDF Funding	Match Funding
1	British Waterways	UK	686,140.00	50.00%	343,070.00	343,070.00
2	Provincie West-Vlaanderen	BE	433,323.00	50.00%	216,661.50	216,661.50
3	The Waterways Trust	UK	558,484.00	50.00%	279,242.00	279,242.00
4	Province de Hainaut	BE	619,594.00	50.00%	309,797.00	309,797.00
5	South Tipperary County Council	IE	446,907.00	50.00%	223,453.50	223,453.50
6	Groupement d'Interet Public Reussir en	FR	417,400.00	50.00%	208,700.00	208,700.00
7	British Waterways Scotland	UK	79,440.00	50.00%	39,720.00	39,720.00
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<b>TOTAL</b>			<b>3,241,288</b>	<b>50.00%</b>	<b>1,620,644.00</b>	<b>1,620,644.00</b>

### Breakdown per Budget Line / per Year

DO NOT TRY TO ENTER FIGURES IN THIS TABLE. PLEASE GO TO "DETAILED ANNUAL BUDGET BREAKDOWN" AND FILL IN THE INFORMATION. THE FIGURES WILL BE TRANSFERRED AUTOMATICALLY TO THIS TABLE

Budget Line	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
1 Partner Staff					4,200	231,969	389,640	358,376	97,147	1,081,331
2 External Experts & Consultants						329,070	382,660	397,360	100,130	1,209,220
3 Travel & Accommodation						16,250	27,300	36,220	11,810	91,580
4 Meetings & Seminars						14,440	21,040	21,040	17,000	73,520
5 Publicity						11,450	17,113	21,700	12,500	62,763
6 Equipment						19,800	25,700	25,700		71,200
7 Investment						135,400	196,400	157,400		489,200
8 Audit costs/First level control						7,982	13,782	13,782	7,982	43,528
9 Administration Costs					462	25,517	42,860	39,421	10,686	118,946
<b>Sub-Total Eligible Cost</b>					<b>4,662</b>	<b>791,877</b>	<b>1,116,495</b>	<b>1,070,999</b>	<b>257,255</b>	<b>3,241,288</b>
10 Revenues										
<b>Total Eligible Cost</b>					<b>4,662</b>	<b>791,877</b>	<b>1,116,495</b>	<b>1,070,999</b>	<b>257,255</b>	<b>3,241,288</b>

All amounts in EUR

### Breakdown per Budget Line / per Work Package

PLEASE FILL IN A ESTIMATION OF THE PERCENTAGE PER WORK PACKAGE. THE TOTAL ELIGIBLE COST WILL BE CALCULATED AUTOMATICALLY AND WILL BE TRANSFERRED IN SECTION 2.4 OF THE APPLICATION FORM

Budget Line	Preparation	Coordination	WP1	WP2	WP3	WP4	WP5	WP6	Total
Percentage of total budget	0.10%	9.90%	10.00%	40.00%	25.00%	15.00%			100.00%
Total Eligible Cost	3,241	320,888	324,129	1,296,515	810,322	486,193			3,241,288

### Contribution in kind

Is there any contribution in kind included in your project's budget ?	
If "Yes", in which budget line(s):	Staff
for which amount :	63,000 EUR
short description:	Volunteer time in relation to Partners 1 & 3 for involvement in the pilot actions. The value of the time involved has been estimated using current UK ESF rates.

### Revenues

Do you foresee any revenue within a period of 5 years after the ending of the project?		NO
If "Yes", in which budget line(s):		
for which amount :	EUR	
short description:		

### Currency exchange rate

This choice will apply for the duration of the project and for all partners	
Method used:	The month the LP sends the claim to the JTS