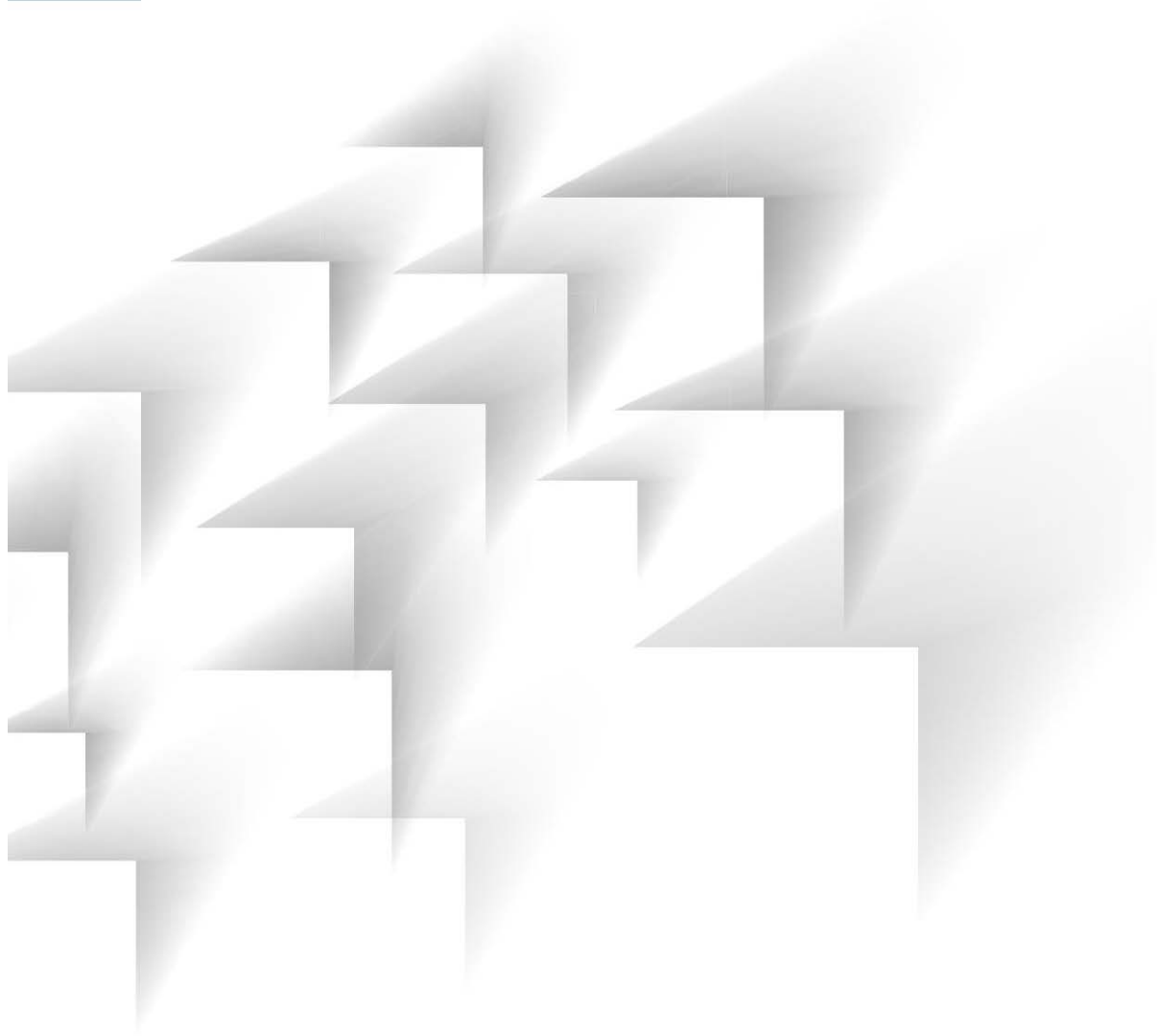


# APPLICATION FORM

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Interreg CENTRAL EUROPE - Call 2

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**CE985 SENTINEL Version: 1**

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## SECTION A - Project overview

### A.1 Project identification

<i>Programme priority</i>		1. Cooperating on innovation to make CENTRAL EUROPE more competitive
<i>Programme priority specific objective</i>		1.2 To improve skills and entrepreneurial competences for advancing economic and social innovation in central European regions
<i>Project acronym</i>		SENTINEL
<i>Project title</i>		Advancing and strengthening Social Enterprises to maximize their impact in the economic and social sector of Central European countries
<i>Project index number</i>		CE985
<i>Name of the lead partner organisation/original language</i>		Magyar Máltai Szeretetszolgálat Egyesület
<i>Name of the lead partner organisation/English</i>		Hungarian Charity Service of the Order of Malta
<i>Project duration</i>	<i>Start date</i>	01.06.2017
36 months	<i>End date</i>	31.05.2020

### A.2 Project summary

*Please give a short overview of the project and describe in the style of a press release (please cover all the points below)*

- the common challenge of the programme area you are jointly tackling in your project*
- the main objective of the project and the expected change your project will make to the current situation*
- the outputs of the project and who will benefit from them*
- the project approach you plan to take and its transnational character*
- what is innovative about it*
- the transnational added value of the project*

“Continue to be the motor that lifts and develops the weakest part of your local community and of civil society, especially by establishing companies to provide jobs; be leaders in creating new welfare solutions, as you are already doing...Participate actively in globalization in order to integrate – in the world – development, justice and peace.”- said Pope Francis in 2015 when addressing the Confederation of Italian Cooperatives. Why is the issue of social economy and social enterprises (SEs) so high on the agenda in Europe today, that not only EU leaders but even the Pope encourages their growth and development? Because these undertakings (every 4th in the EU) have the ability to foster inclusive growth, address societal needs and build cohesion by bringing forward new approaches to major societal challenges confronting Europe: an ageing population, growing inequality, climate change and unemployment.

Social economy is crucial for the convergence of disadvantaged regions of Central Europe, where market forces fail to revive the economy. SEs are key actors in social inclusion and work integration in these regions, but they face many common barriers at their birth, operation and growth. The shortage of skilled labour force and negative effects of demographic change (brain drain, shrinking population), the lack of managerial and professional skills and poor cooperation amongst enterprises are the main hindering factors, while support mechanisms tailored to the local needs and specificities of social businesses are also missing. SENTINEL partners from 6 countries now initiate joint actions to develop and validate novel, widely applicable solutions for skill development, SE mentoring and networking facilitation, enabling SEs to better fulfil their major role in social innovation and inclusive growth. As a result, SEs will be enabled to turn innovative social ideas into viable and sustainable business models, making CE’s regions better places to live and work.

### A.3 Project budget - breakdown per partner

Partner name and N°			Programme Co-financing			Partner Co-financing					TOTAL ELIGIBLE BUDGET
Partner Name	Partner abbreviation	Country	ERDF	ERDF co-financing rate (%)	% of Total ERDF	Public co-financing			Private co-financing	Total co-financing	
						Automatic public co-financing	Other co-financing	Total public co-financing			
1 - Magyar Máltai Szeretetszolgálat Egyesület	HCSOM	HUNGARY	378.572,99	85,00 %	23,24 %	44.538,00	0,00	44.538,00	22.269,00	66.807,00	445.379,99
2 - Federazione trentina della cooperazione	FTC	ITALY	144.476,46	80,00 %	8,87 %	36.119,12	0,00	36.119,12	0,00	36.119,12	180.595,58
3 - Central European Initiative – Executive Secretariat	CEI-ES	ITALY	183.662,97	80,00 %	11,27 %	45.915,75	0,00	45.915,75	0,00	45.915,75	229.578,72
4 - Sklad 05 – ustanova za družbene naložbe	Sklad05	SLOVENIA	114.651,74	85,00 %	7,04 %	0,00	0,00	0,00	20.232,67	20.232,67	134.884,41
5 - Fundacija za izboljšanje zaposlitvenih možnosti PRIZMA, ustanova	PRIZMA	SLOVENIA	175.585,39	85,00 %	10,78 %	0,00	0,00	0,00	30.985,66	30.985,66	206.571,05
6 - Rzeszowska Agencja Rozwoju Regionalnego S.A.	RRDA	POLAND	118.188,81	85,00 %	7,25 %	0,00	20.856,86	20.856,86	0,00	20.856,86	139.045,67
7 - Regionalny Ośrodek Polityki Społecznej w Rzeszowie	ROPS	POLAND	84.565,79	85,00 %	5,19 %	0,00	14.923,38	14.923,38	0,00	14.923,38	99.489,17

8 - Ústav sociálních inovací, o.p.s.	USI	CZECH REPUBLIC	153.282,59	85,00 %	9,41 %	0,00	0,00	0,00	27.049,88	27.049,88	180.332,47
9 - Social Impact gGmbH	SI	GERMANY	168.116,00	80,00 %	10,32 %	0,00	0,00	0,00	42.029,00	42.029,00	210.145,00
10 - KONETT Hungária Közösségfejlesztési Nonprofit Kft	KONETT	HUNGARY	107.222,39	85,00 %	6,58 %	12.614,40	0,00	12.614,40	6.307,20	18.921,60	126.143,99
<i>Sub-total for PPs inside the programme area</i>			1.628.325,13	---	100,00 %	139.187,27	35.780,24	174.967,51	148.873,41	323.840,92	1.952.166,05
<i>Sub-total for PPs outside the programme area</i>			0,00	---	0,00 %	0,00	0,00	0,00	0,00	0,00	0,00
<i>Total</i>			1.628.325,13	---	100,00 %	139.187,27	35.780,24	174.967,51	148.873,41	323.840,92	1.952.166,05

## A.4 Project outputs

<i>Programme output indicator</i>	<i>Project output indicator target</i>	<i>Measurement Unit</i>	<i>Project output quantification (target)</i>	<i>Project output number</i>	<i>Project output (title)</i>
S.O.1.2 - Number of strategies and action plans developed and/or implemented for improving skills and competences of employees and entrepreneurs	11,00	Number	5,00	Output O.T3.1.1	Action plans for the long term operation of SBMSs and the mentoring of managed networks
			6,00	Output O.T3.2.1	Policy recommendations targeted at national level
S.O.1.2 - Number of tools developed and/or implemented for improving skills and competences of employees and entrepreneurs	3,00	Number	1,00	Output O.T1.1.1	Handbook for the creation and operation of "managed networks" of social enterprises
			1,00	Output O.T1.2.1	Toolbox for Social Business Mentoring Services (SBMS) to be set up in less developed regions of CE.
			1,00	Output O.T1.3.1	Transnational social enterprise advocacy network
S.O.1.2 - Number of pilot actions implemented for improving skills and competences of employees and entrepreneurs	5,00	Number	2,00	Output O.T2.1.1	Pilot actions implemented in the field of SE start-up incubation
			3,00	Output O.T2.2.1	Pilot actions implemented in the field of social business mentoring and networking
S.O.1.1 / S.O.1.2 - Number of trainings implemented for improving innovation capacity and mind-sets	1,00	Number	1,00	Output O.T2.3.1	Training on pilot implementation



## SECTION B - Partners

### Partner list

<i>Number</i>	<i>Partner name in English</i>	<i>Country</i>	<i>Abbreviation</i>	<i>Role</i>	<i>Associated to (in case of AP)</i>
1	Hungarian Charity Service of the Order of Malta	HU	HCSOM	LP	
2	Trentino federation of cooperation	IT	FTC	PP	
3	Central European Initiative – Executive Secretariat	IT	CEI-ES	PP	
4	Fund 05 – Foundation for Social Investment	SI	Sklad05	PP	
5	Foundation for Improvement of Employment Possibilities PRIZMA, an Institution	SI	PRIZMA	PP	
6	Rzeszow Regional Development Agency	PL	RRDA	PP	
7	Regional Centre of Social Assistance in Rzeszow	PL	ROPS	PP	
8	Institute of Social Innovations	CZ	USI	PP	
9	Social Impact gGmbH	DE	SI	PP	
10	KONETT Hungaria Community Development Nonprofit Ltd	HU	KONETT	PP	
11	Department for Economic and Labour Development of the autonomous Province of Trento	IT		AP	Trentino federation of cooperation
12	Ministry of Economic Development and Technology	SI		AP	Foundation for Improvement of Employment Possibilities PRIZMA, an Institution
13	Chamber of Commerce of Šumperk County	CZ		AP	Institute of Social Innovations
14	Ministry of Interior	HU		AP	Hungarian Charity Service of the Order of Malta
15	PHINEO charitable stock company	DE		AP	Social Impact gGmbH
16	Euclid Network	UK		AP	Fund 05 – Foundation for Social Investment

## B.1 Lead partner

Project partner number	1	
Partner role in the project	LP	
Name of organisation in original language	Magyar Máltai Szeretetszolgálat Egyesület	
Name of organisation in English	Hungarian Charity Service of the Order of Malta	
Abbreviation of organisation	HCSOM	
Department/unit/division		
<u>Address</u>		
Country (NUTS 0)	HU	
Region (NUTS 2)	HU10, Közép-Magyarország	
Sub-region (NUTS 3)	HU101, Budapest	
Street, house number, postal code, city	1125 Budapest Szarvas Gábor út 58-60.	
Website	www.maltai.hu	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Interest groups including NGOs	
VAT number (if applicable)	HU19025702	
Other national identifying number (if no VAT number is provided)		Type of identifying number (e.g. registry number, tax No.)
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No	
Co-financing %	85.00	
Legal status	private	
Economic status	non-profit	
Legal representative	KOZMA Imre	
Contact person	MÉSZÁROS Eszter	
	meszaros.eszter@maltai.hu	
	+36306517244	
<u>Experiences of partner</u>		
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	<p>The Hungarian Charity Service of the Order of Malta (HCSOM) is one of the largest non-profit organisations in Hungary. HCSOM is an NGO providing relief to people in need, i.e. elderly, disabled, sick, disadvantaged, homeless people, refugees, pilgrims and victims of natural disasters and war. Besides carrying out charity actions, HCSOM has an active role in solving social problems in Hungary. Cooperating with government agencies the Charity Service drafts innovative programs and models and has been a key actor in realizing social policies. HCSOM operates more than 200 social &amp; healthcare institutions &amp; services in Hungary, taking over a significant part of state duties. Besides its national centre, HCSOM has 7 regional organizations which enables cooperation with and mobilization of local stakeholders (local governments, civil organizations, educational &amp; religious institutions etc.) and a large number of beneficiaries throughout the country. HCSOM is owner in 3 non-profit companies (SEs) and is member to 7 social cooperatives which employ disadvantaged &amp; handicapped people and pursue sustainable and socially beneficial business activities. HCSOM has great experience in designing &amp; implementing complex programmes across the country, inc. flexible social, educational &amp; employment solutions tailor-made to local needs and designed with the involvement of target groups. HCSOM does not perform economic activities on the market, it operates exclusively as a non-profit organisation.</p>	



<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</p> <p>Is the organisation performing any economic activity within the project or as a result of it ?</p>	<p>HCSOM will be LP of the project, coordinating and supervising all activities and responsible for the management and communication WPs. It will organise the internal kick-off meeting in Budapest. HCSOM has significant experience in innovative social- and labour market inclusion programmes, but also wishes to capitalize on other PP's experiences to carry out a sustainable structural change in its SE development strategy. HCSOM will actively participate in all thematic project activities. It will work together with the other HU partner (KONETT) in mapping SE support and networking initiatives in Hungary. Using its experience in working with target groups and assessing their needs, HCSOM will design the common methodology for SE needs assessment and (after carrying out the survey in HU) will elaborate a joint report on PPs findings. HCSOM will play a key role in the design of WPT1 main outputs (Handbook and Toolbox), and will conduct a pilot action (involving KONETT) introducing complex support and mentoring services to SEs, organising also a pilot visit. HCSOM will actively participate in WP3 activities, setting up a Stakeholder Roundtable; creating an Action Plan to prepare the full scale implementation of the tested services; drawing up policy recomm.s (involving ASP Ministry of Interior) with the aim of creating a stable and reliable policy framework for social enterprise support. HCSOM will not perform economic activities in the project or as a result of it.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>In the past 7 years, HCSOM has submitted numerous project applications for development programmes financed by ESF and ERDF (Structural Funds). The amount of funds won in 2008-2015 was over 9 million EUR. Its projects were mainly focused on infrastructure, social services and human-resource development. In addition, HCSOM has relevant experience in transnational projects as follows: SEE Programme: Effective Programmes for the Active Integration/Inclusion of the Roma in South-East Europe (PAIRS), Lead Partner, provision of full scale project management (2011-2014) Central Europe: Housing and Home-care for the Elderly and vulnerable people and Local Partnership Strategies in Central European Cities (HELPS), Project Partner, partner-level project management (2011-2014) DG ECHO, Civil Protection Financial Instrument: Preparation of aid worker teams to be deployed on the HU-RO floodplain (FLOOD_AID), Lead Applicant, full scale project management (2014 – 2015) Through PAIRS, HMCS has gained the required competences to coordinate the work of a partnership with 10 financing partners. It has adequate human capacities to carry out the management tasks of a transnational project. Its internal project development and management team includes 15 experienced staff members, with proficiency in English, experienced in the overall and financial management of cooperation projects, and is supported by up-to-date office- and communication infrastructure.</p>

<b>B.1 Project partner</b>	
Project partner number	2
Partner role in the project	PP
Name of organisation in original language	Federazione trentina della cooperazione
Name of organisation in English	Trentino federation of cooperation
Abbreviation of organisation	FTC
Department/unit/division	
<u>Address</u>	
Country (NUTS 0)	IT
Region (NUTS 2)	ITH2, Provincia Autonoma di Trento
Sub-region (NUTS 3)	ITH20, Trento
Street, house number, postal code, city	38122 Trento Via Segantini 10
Website	www.cooperazionetrentina.it
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	SME
VAT number (if applicable)	IT00110640224

Other national identifying number (if no VAT number is provided)	
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
Co-financing %	80.00
Legal status	private
Economic status	non-profit
Legal representative	Castaldo Marina
Contact person	Badeanschi Elena
	Elena.badeanschi@ftcoop.it
	+390461898673
<u>Experiences of partner</u>	
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	Trentino Federation of Cooperation (FTC) is a non-governmental private organization founded in 1895. It groups together almost all the co-operative enterprises of the Trentino region (ca. 500). FTC acts as representative of the local cooperation system, providing assistance, consulting, supervision, political representation and auditing services to coops in all business sectors (i.e. credit, retail, agriculture, labour, social, services and housing). FTC has 180 staff members who carry out social reporting, inter-cooperative projects, research and studies on social enterprises, innovative trainings, as well as European projects and international initiatives. By grouping cooperative credit banks, FTC facilitates the match between potential social services and tailored financial instruments. FTC also supports young entrepreneurs in the start-up of new cooperative enterprises. FTC provides services only to its cooperatives and does not perform economic activities on the market. FTC plays a key role in defining and implementing regional policies. FTC has been involved in the development of the Provincial Strategy of Research and Innovation for Smart Specialisation. Projects carried out by FTC are supported by the Autonomous Province of Trento, thus ready to get integrated into wider policy recommendations. At EU level, FTC is founder of European Research Institute on Cooperative and Social Enterprises, and member of Cooperatives Europe and European Economic and Social Committee.
<u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?  Is the organisation performing any economic activity within the project or as a result of it?	FTC will actively participate in all joint activities of the project. Based on its vast experience in SE support it will coordinate WPT1 by 1) providing common metho. for the mapping in A.T.1.1, 2) drafting and finalising the Handbook of managed networks. It will work together with the other IT partner (CEI) in country-level mapping and needs analysis. Together with CEI it will create country cases linked to main outputs of WPT1: the Handbook and the Toolbox for SBMS. FTC will provide skill development activities in the pilot action coordinated by CEI. FTC will organise a study visit to Trentino to introduce its public support models for SEs. FTC will participate in the Stakeholder Roundtable meetings organised by CEI inviting relevant actors to it. In order to mainstream pilot results into its future strategies, FTC will assist CEI in the drawing up of an Action Plan, incl. roadmap to set up and operate mentoring services dedicated to SEs in the 2 regions. It will also work together with CEI in the elaboration of national/regional level policy recommendations, as the main benefit for FTC and the Province of Trento (ASP) would be a policy framework designed for those areas (small villages mountain areas) where the lack of services is a critical issue. FTC will participate in all transnat. PP meetings and study visits, and will be member of the transnat. SE advocacy network set up and operated by CEI. FTC will not perform economic activities in the project or as a result of it.
<u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.	FTC has a well-founded experience in drafting, managing, monitoring and evaluation European and international projects, matured in over 10 years of activity, both as coordinator and partner. This experience covers more than 25 projects within European Programmes such as Equal, Altener, Interreg, LLP, as well as a transnational project which focused on strengthening cooperative entrepreneurial competences and divulgation of cooperative culture, in order to increase collaborative and transversal skills of members and to encourage start-ups of new and sustainable business models. Main relevant projects include: - "New Crops" in Erasmus+ (2014-1-RO014-KA204-002980), as Project Partner - European Coop campus in LLP (527301 - LLP- 1- 2012- 1- IT -LEONARDO -LMP) - Conventus in Grundtvig (518449 - LLP 2011-1-FI --GMP) - SKILLS in LLP (133981-LLP-2007-IT-LEONARDO-LMP)

## B.1 Project partner

Project partner number	3	
Partner role in the project	PP	
Name of organisation in original language	Central European Initiative – Executive Secretariat	
Name of organisation in English	Central European Initiative – Executive Secretariat	
Abbreviation of organisation	CEI-ES	
Department/unit/division		
<u>Address</u>		
Country (NUTS 0)	IT	
Region (NUTS 2)	ITH4, Friuli-Venezia Giulia	
Sub-region (NUTS 3)	ITH44, Trieste	
Street, house number, postal code, city	34121 Trieste via Genova 9	
Website	www.cei.int	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	International organisation, EEIG under national law	
VAT number (if applicable)		
Other national identifying number (if no VAT number is provided)	90072050322	Fiscal Code
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No	
Co-financing %	80.00	
Legal status	public	
Economic status	-	
Legal representative	Csernovitz Erik	
Contact person	Marconato Anna	
	marconato@cei.int	
	+39 0407786748	
<u>Experiences of partner</u>		
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	Established in 1989, the Central European Initiative (CEI) is the largest intergovernmental forum for regional cooperation in Europe, encompassing 18 Member States from Central, Eastern and South-Eastern Europe. CEI is committed to support European integration through the promotion of regional cooperation in various areas of intervention outlined in its tri-annual Action Plan. In its Action Plan 2014-2016 CEI identified two priorities to which the project contributes: "Sustainable Economy and Development" and "Inclusive Society". Social economy is an important factor for the development of disadvantaged areas, thus a great opportunity in Central-European countries. Support to R&I cooperation is also on top of the CEI agenda, with a specific interest in facilitating links between science, academia and entrepreneurship. CEI is a policy dialogue platform that can support the setting up of networks and multi-stakeholder working groups, and is well positioned to bring project results to the attention of policy/decision-makers. Since 1996, the CEI Executive Secretariat (CEI-ES) is the key-body responsible for providing conceptual support to the organisation, while managing two funds (CEI Cooperation Fund; CEI Fund at the European Bank for Reconstruction and Development), two programmes (Know-How Exchange Programme; Advanced Training Programme for Young Officials) and a number of EU co-financed projects. The CEI-ES does not perform economic activities on the market.	

<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</p> <p>Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>CEI will actively participate in all activities of the project. It will work together with the other IT partner (FTC) in mapping SE support and networking initiatives and analysis of SE's support needs in Italy, elaborating country reports on their findings. Together with FTC, CEI will create country cases linked to main outputs of WPT1 (Handbook &amp; Toolbox). Based on its regional development experience CEI will coordinate the pilot action in Italy, in which it will set up an innovative network of SEs as a model for local development in isolated areas. It will evaluate the pilot in a mid-term and a summary report, and organise a pilot visit in FVG region. CEI will set up a Stakeholder Roundtable with FTC to ensure the involvement of local/regional target groups. In order to mainstream pilot results into its future strategies, CEI and FTC will co-create an Action Plan incl. roadmap to set up/operate mentoring services dedicated to SEs in the 2 regions. As CEI is a policy dialogue platform, it will coordinate the drawing up of policy recomm.s and (together with SI) elaborate a Working Paper targeting relevant EU DGs. In m17 CEI will organise a transnat. PP meeting in Trieste, and will participate in all other PP meetings and study visits. Based on its experience in internat.coop. it will be responsible for setting up a transnat.network of SE support bodies and maintaining it also after the project ends. CEI will not perform economic activities in the project or as a result of it.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>Since 2004, the CEI-ES has participated in 29 EU projects, acting as Lead Partner in 5 of them. Its experience encompasses both European Territorial Cooperation (Central Europe, South-East Europe, MED, Cross-Border Cooperation Programme Italy-Slovenia, Interreg IV C) and sectorial programmes directly managed by the European Commission (Intelligent Energy Europe, FP7, IPA Regional Programme, Competitiveness and Innovation Programme, LEONARDO Life-Long Learning, TEN-T Programme). CEI implemented the following projects as Lead Partner: • SEETAC - South East European Transport Axis Cooperation (SEE Programme) • ACROSSEE - Accessibility improved at border CROSSings for the integration of South East Europe (SEE Programme) • ADRIA A - Accessibility and Development for the Re-launch of the Inner Adriatic Area (CBC Programme Italy-Slovenia 2007-2013) • CERES - CEI Research Fellowship Programme (FP7) • Improving Cooperation in South-East Europe by Actions for Strengthening the Regional Cooperation Council (IPA Regional Programme) During its experience as Lead Partner, CEI went through multi-level audit controls (2nd level audit to partners and LP and direct on the spot check from the European Commission- DG audit included) and successfully demonstrated to perform project activities and coordination in the most transparent, efficient and regular way. CEI also acts as a donor and has 20 years' experience in the management of its own funds and programmes.</p>

<b>B.1 Project partner</b>	
Project partner number	4
Partner role in the project	PP
Name of organisation in original language	Sklad 05 – ustanova za družbene naložbe
Name of organisation in English	Fund 05 – Foundation for Social Investment
Abbreviation of organisation	Sklad05
Department/unit/division	
<u>Address</u>	
Country (NUTS 0)	SI
Region (NUTS 2)	SI02, Zahodna Slovenija
Sub-region (NUTS 3)	SI022, Gorenjska
Street, house number, postal code, city	4000 Kranj Britof 469
Website	www.sklad05.si
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Interest groups including NGOs
VAT number (if applicable)	SI85410292

Other national identifying number (if no VAT number is provided)	
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
Co-financing %	85.00
Legal status	private
Economic status	non-profit
Legal representative	Šporar Primož
Contact person	Šporar Primož
	info@sklad05.si
	+ 386 41 684 182
<u>Experiences of partner</u>	
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	Fund 05 – Foundation for Social Investment is a private financial institution, financing social entrepreneurship and social innovation. It was established in July 2012 based on the consent of the Ministry of Labour, Family and Social Affairs, and performs activities for the common good in accordance with law. Fund 05 offers financial instruments as financial intermediary (bridge loans, microcredits etc.). It is currently managing 268 Social Investments in the amount of 4 million EUR. Services provided include innovative instruments, such as Impact Bonds, which finance socially effective activities that generate public savings; and the Regional Impact Scheme, which is developed in collaboration with municipalities and local / regional partners. It also offers counselling to NGOs, individuals and social enterprises to help them develop investment ready programs. Fund 05 has a large network of stakeholders (over 200 partners). It co-organises large-scale events annually, such as the Social innovation competition (in years 2012-2015) and the Social Economy Days (from 2011 on). Fund 05 is member of different governmental working groups (e.g. Government working group for financing social enterprises) and international bodies related to social entrepreneurship (e.g. European Economic and Social Committee, Euclid Network, FEBEA European association of alternative and ethical banks, TransGivingEurope).
<u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?  Is the organisation performing any economic activity within the project or as a result of it?	Besides taking part in all project activities, Fund05 will bring into SENTINEL its valuable knowledge on SE financing. It will work together with the other SI partner (PRIZMA) in mapping SE support and networking initiatives and analysis of SE's support needs in Slovenia, elaborating country reports on the findings of these surveys. Together with PRIZMA, Fund05 will create country cases linked to main outputs of WPT1: the Handbook for "managed networks" of SEs and the Toolbox for SBMS. Fund05 will participate in PRIZMA's pilot testing a holistic SE network support model with special focus on social business financing, and will also contribute to its evaluation. Pilots will provide an opportunity for Fund05 to upgrade its network of partners, and to acquire additional knowledge and practical experience in complex SE support. Fund05 will be member of the Stakeholder Roundtable set up by PRIZMA. In order to mainstream pilot results into its future strategies and full scale implementation, Fund05 and PRIZMA will co-create an Action Plan with Fund05 responsible for the financial provisions. Fund05 will contribute to drawing up policy recommendations with the aim of better streamlining the already existing initiatives in Slovenia. Fund05 will organise a transnat.partner meeting in m6 where thematic activities will be launched. It will also participate in all PP meetings and study visits. Fund05 will not perform economic activities in the project or as a result of it.
<u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.	Fund 05 has experience with EU co-financed and other international and national projects, as project partner. Main relevant projects are: - PROFIT – Financial Literacy of vulnerable groups, (2016/2018, funded by Horizon 2020) - CTRL ALT ENTERprise – employment of vulnerable groups in social economy (funded by Erasmus+) - EXIT (2014-2015, funded by EEA Grants) - Social Enterprises Mentorship (2014-2015, funded by National Agency SPIRIT) - SIMIF – Social Innovation Migrants Investment Fund, (2016/2017, funded by Slovenian Government and EC)

## B.1 Project partner

Project partner number

5

<i>Partner role in the project</i>	PP	
<i>Name of organisation in original language</i>	Fundacija za izboljšanje zaposlitvenih možnosti PRIZMA, ustanova	
<i>Name of organisation in English</i>	Foundation for Improvement of Employment Possibilities PRIZMA, an Institution	
<i>Abbreviation of organisation</i>	PRIZMA	
<i>Department/unit/division</i>		
<u>Address</u>		
<i>Country (NUTS 0)</i>	SI	
<i>Region (NUTS 2)</i>	SI01, Vzhodna Slovenija	
<i>Sub-region (NUTS 3)</i>	SI012, Podravska	
<i>Street, house number, postal code, city</i>	2000 MARIBOR Tkalski prehod 4	
<i>Website</i>	<a href="http://www.fundacija-prizma.si">http://www.fundacija-prizma.si</a>	
<i>Assimilated partner</i>	No	
<u>Legal and financial information</u>		
<i>Type of partner</i>	Business support organisation	
<i>VAT number (if applicable)</i>	SI22709495	
<i>Other national identifying number (if no VAT number is provided)</i>		
<i>Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?</i>	Yes	
<i>Co-financing %</i>	85.00	
<i>Legal status</i>	private	
<i>Economic status</i>	non-profit	
<i>Legal representative</i>	Šajt Dušanka Lužar	
<i>Contact person</i>	Šajt Dušanka Lužar	
	<a href="mailto:d.luzarsajt@fundacija-prizma.si">d.luzarsajt@fundacija-prizma.si</a>	
	+386 2 333 13 35, +386 41 331 250	
<u>Experiences of partner</u>		
<u>Competences</u> <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</i>	<p>PRIZMA Foundation for Improvement of Employment Possibilities was founded in 2011 as legal successor of Regional Labour Foundation of Podravje. PRIZMA serves the general interest by improving employment possibilities and matching supply and demand on the local/regional labour market. Its core competences include human resources development with emphasis on life-long learning and staff development. PRIZMA promotes intergenerational cooperation and creation of new jobs, which includes creation of a more stimulating environment for employment, social entrepreneurship and social inclusion. PRIZMA has expertise in equipping (potential) entrepreneurs with competitive skills &amp; qualifications with different tools, career management and strengthening the (social) entrepreneurial spirit. To a small extent, PRIZMA performs economic activities on the market, by offering counselling and training services in the field of economic and human resource development. PRIZMA takes part in the development cooperative called Tkalka/Weaver, which is one of the biggest and most developed SE and social innovation centre in Podravje Region. PRIZMA is lead partner of the regional project "Active and connected for new jobs and inclusive society" a core part of which is to set up a network incubator of social entrepreneurship and social innovation. PRIZMA is member of the Slovenian Forum of Social entrepreneurship and has a wide transnational network of partners from EU and Balkan countries.</p>	

<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</p> <p>Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>PRIZMA will actively participate in all project activities. It will work together with the other SI partner (Fund05) in mapping SE support and networking initiatives and analysis of SE's support needs in Slovenia, elaborating country reports on their findings. Together with Fund05, PRIZMA will create country cases linked to main outputs of WPT1: the Handbook for managed networks of SEs and the Toolbox for SBMS. Building on PRIZMA's significant experience in skill and knowledge development of SMEs and SEs, it will coordinate the implem. of pilots in by providing pilot concept, organising a preparatory training for pilot implementers, and concluding a synthesis report. PRIZMA will test a holistic SE network support model aiming SE growth &amp; job creation, and organise a pilot visit. PRIZMA will set up a Stakeholder Roundtable with Fund05 to ensure the involvement of regional target groups to facilitate SE networking. In order to mainstream pilot results into future strategies, PRIZMA and Fund05 will co-create an Action Plan for adding supplementary services to its already existing portfolio and become better equipped to SEs in the region. PRIZMA (involving ASP Ministry of Econ.Dev.) will draw up policy recomm.s with the aim of streamlining the existing initiatives in Slovenia. In m29 PRIZMA will organise a transnat. PP meeting in Maribor, and will participate in all other PP meetings and study visits. PRIZMA will not perform economic activities in the project or as a result of it.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>PRIZMA has extensive experience in implementing EU funded, cross-border, transnational, interregional projects, both as project partner and lead partner. Main relevant projects are: - "Senior capital": equipping seniors with competitive skills &amp; qualifications, promoting their integration into employment and preparing local /regional authorities to play a catalysing role (funded by: CENTRAL EUROPE, role: partner) - "DEMINE – Developing employee involvement in enterprises through promotion of EU law and policies application in this area" (funded by EC, DG Employment, Social Affairs and Inclusion, role: lead partner) - "COOP - Co-operation for Higher Competitiveness in Local Community": fostering active commitment of business sector in local communities towards social entrepreneurship (funded by PROGRESS, role: partner) - "Network for Youth Entrepreneurship Development": establish a supportive environment for promoting youth entrepreneurship (funded by IPA CBC SI-CRO, role: lead partner) - "Network – Enterprises – Workforce, Slovenia – Styria - Good NEWSS": establishment of a multilateral development structure, forming strategy and measures for more successful integration of women into the labour market (funded by CBC SI-AT, role: partner) - "Implementing Employment Service – IES": improve and support the effectiveness of the regional employment policies (funded by INTERREG IVC, role: partner)</p>

<b>B.1 Project partner</b>	
Project partner number	6
Partner role in the project	PP
Name of organisation in original language	Rzeszowska Agencja Rozwoju Regionalnego S.A.
Name of organisation in English	Rzeszow Regional Development Agency
Abbreviation of organisation	RRDA
Department/unit/division	
<u>Address</u>	
Country (NUTS 0)	PL
Region (NUTS 2)	PL32, Podkarpackie
Sub-region (NUTS 3)	PL325, Rzeszowski
Street, house number, postal code, city	35-959 Rzeszów Szopena 51
Website	www.rarr.rzeszow.pl
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Regional public authority
VAT number (if applicable)	PL8130010538

Other national identifying number (if no VAT number is provided)		
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No	
Co-financing %	85.00	
Legal status	public	
Economic status	-	
Legal representative	Fudała Janusz	
Contact person	Duda Marek	
	mduda@rarr.rzeszow.pl	
	+48 17 867 62 15	
<u>Experiences of partner</u>		
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	Rzeszow Regional Development Agency (RRDA) is a public body, established in 1993 by the self-government of Podkarpackie Region (PR). Its objective is to support the development of the region, to improve the quality and standard of life, and to advertise and promote the possibilities offered by the region. RRDA was the first institution in PR supporting and granting new social initiatives, especially the development of social cooperatives. From 2007 RRDA is a regional support institution for social economy in Podkarpackie Region. RRDA has accreditation of AKSES (a system of accreditation and operating standards for social economy support institutions). In addition, RRDA provided support for training and consulting. In the 2014-2020 period RRDA is responsible for the establishment of new social enterprises and to support existing ones in the region, including internationalization, simulation and business model development of social enterprises. RRDA together with ROPS Rzeszow is creating the "Podkarpacki Programme for the Development of Social Economy 2016-2020" for social enterprises in PR. RRDA cooperates with different institutions and organisations from all over Europe, such as the Enterprise Europe Network and EURADA - the Association of Regional Development Agencies. RRDA is performing some economic activities on the market, i.e. organization of events/workshops/trainings, conducting business advisory, conference room rental, etc., although on a not-for-profit basis.	
<u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?  Is the organisation performing any economic activity within the project or as a result of it?	RRDA will actively participate in all project activities. It will work together with the other PL partner (ROPS) in mapping SE support and networking initiatives and analysis of SE's support needs in Poland, elaborating country reports on the findings of these surveys. Together with ROPS, RRDA will create country cases for Poland linked to main outputs of WPT1 (Handbook and the Toolbox for SBMS. RRDA will implement a pilot (involving ROPS) testing experimental learning methods designed for potential social entrepreneurs, and will also organise a pilot visit in Southern Moravia. Exploiting its competences as a public body and regional SE development agency RRDA will coordinate WPT3. It will be responsible for creating common framework for Action Plans, which are roadmaps for setting up and operating SE mentoring services. RRDA and ROPS will also create an Action Plan to supplement their regional SE development program 2016-2020. RRDA will draw up policy recommendations to effectively address regional policies and strategies via RRDA's direct involvement in these. With the aim of ensuring the bottom-up involvement of regional target groups, RRDA will set up a Stakeholder Roundtable. In m22 RRDA will organise a transnational partner meeting in Rzeszów (with ROPS as co-organiser), where PPs present their mid-term pilot reports. It will also participate in all other PP meetings and study visits. RRDA will not perform economic activities in the project or as a result of it.	



<i>EU/international projects experience</i> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	RRDA has significant experience in implementing and managing regional, national, cross-border and international EU co-financed projects. Main projects include: - "Access2Mountain- Sustainable Mobility and Tourism in Sensitive Areas of the Alps and the Carpathians": achieving durable, environmentally friendly tourism, as well as ensuring accessibility and connection to, between and within sensitive regions of the Alps and the Carpathians (funded by South East Europe Programme, role: Partner) - "EuroScreen- the European Screen Destinations": capitalisation of the major economic and cultural opportunities presented through screen tourism (funded by Interreg IVC, role: Partner) - "Eco Tourism-chance or necessity" (funded by Cross-border Cooperation Programme, role: Lead Partner) - "Science and Experience for Business: Better conditions for entrepreneurship" (funded by Cross-border Cooperation Programme Poland-Belarus-Ukraine 2007-2013, role: Lead Partner) - "Podkarpackie Social Entities" (funded by Regional Operational Programme Human Capital, role: Lead Partner) - "Social enterprises as a chance for long-term unemployed" (funded by Regional Operational Programme Human Capital, role: Lead Partner)
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<b>B.1 Project partner</b>	
<i>Project partner number</i>	7
<i>Partner role in the project</i>	PP
<i>Name of organisation in original language</i>	Regionalny Ośrodek Polityki Społecznej w Rzeszowie
<i>Name of organisation in English</i>	Regional Centre of Social Assistance in Rzeszow
<i>Abbreviation of organisation</i>	ROPS
<i>Department/unit/division</i>	
<u>Address</u>	
<i>Country (NUTS 0)</i>	PL
<i>Region (NUTS 2)</i>	PL32, Podkarpackie
<i>Sub-region (NUTS 3)</i>	PL325, Rzeszowski
<i>Street, house number, postal code, city</i>	35-078 Rzeszów Hetmańska 120
<i>Website</i>	www.rops.rzeszow.pl
<i>Assimilated partner</i>	No
<u>Legal and financial information</u>	
<i>Type of partner</i>	Regional public authority
<i>VAT number (if applicable)</i>	
<i>Other national identifying number (if no VAT number is provided)</i>	180193953      REGON
<i>Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?</i>	No
<i>Co-financing %</i>	85.00
<i>Legal status</i>	public
<i>Economic status</i>	-
<i>Legal representative</i>	Jęczmienionka Jerzy
<i>Contact person</i>	Jęczmienionka Jerzy
	dyrektor@rops.rzeszow.pl
	+48 17 7470603
<u>Experiences of partner</u>	

<p><u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</p>	<p>The Regional Centre of Social Assistance in Rzeszow (ROPS) is engaged in the development, updating and implementation of the regional strategy of Podkarpackie Region in the field of social policy. ROPS employs ca. 100 people with substantial experience in social policy, social economy, human resources and equal opportunities. From 2007 to 2015 ROPS was entrusted with implementing the project "Support for the staff of social assistance institutions in Podkarpackie Region", which directly targeted social enterprises. The main objective was to popularize the idea of social entrepreneurship, build partnerships for the development of social enterprises in the region, organize conferences and campaigns to promote this sector. In the 2014-2020 period ROPS continues its activities in support of social enterprises and implements the project "Coordination of Social Enterprises sector in Podkarpackie Region". ROPS's tasks also include: - identifying the causes of poverty and developing regional social assistance programs to tackle it; - inspiring and promoting new solutions in the field of social policy, including social assistance; - cooperation with government, local government and non-state actors in order to develop and implement complex programs including social policy measures in the Podkarpackie Region. ROPS participates in the development of the "Podkarpackie Programme for the Development of Social Economy 2016-2020". ROPS does not perform any economic activities on the market.</p>
<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?  Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>ROPS will actively participate in all project activities. It will work together with the other PL partner (RRDA) in mapping SE support and networking initiatives and analysis of SE's support needs in Poland, elaborating country reports on the findings of these surveys. Together with RRDA, ROPS will create country cases for Poland linked to main outputs of WPT1 (Handbook and Toolbox). ROPS will be involved in the pilot action coordinated by RRDA, in which experimental learning methods designed for potential social entrepreneurs will be tested. Together with RRDA ROPS will evaluate the pilot and co-organise a pilot study visit in Southern Moravia. ROPS will work together on the creation of an Action Plan with RRDA to supplement the regional SE development programme 2016-2020. ROPS will also contribute to drawing up policy recommendations which will effectively address regional policies and strategies. Using its experience in regional cooperation structures, ROPS will be responsible for creating a common methodology for stakeholder involvement (including interactive, participatory methods). This will be used by PPs in each country when setting up Stakeholder Roundtables. It will also coordinate the setting up of an SR involving regional target groups. ROPS will support RRDA in the organisation of a transnat. PP meeting in Rzeszów (m22). It will also participate in all other PP meetings and study visits. ROPS will not perform economic activities in the project or as a result of it</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>ROPS has experience in implementing EU co-financed projects, mainly funded in the framework of national Operational Programmes. "Support for the staff of social assistance institutions in Podkarpackie Region" was a complex project, implemented between 2007 and 2015 in the framework of the ESF funded Human Capital Operational Programme. Similarly, the project "Coordination of Social Enterprises sector in Podkarpackie Region" is financed from the European Social Fund, through the Regional Operational Programme of Podkarpackie Region 2014-2020. Additionally, ROPS successfully implemented the project "Improvement of the infrastructure of nursing homes and / or day-care facilities and improving the skills of their staff", which was financed by the Swiss - Polish Cooperation Programme.</p>

<b>B.1 Project partner</b>	
Project partner number	8
Partner role in the project	PP
Name of organisation in original language	Ústav sociálních inovací, o.p.s.
Name of organisation in English	Institute of Social Innovations
Abbreviation of organisation	USI
Department/unit/division	
<u>Address</u>	
Country (NUTS 0)	CZ
Region (NUTS 2)	CZ06, Jihovýchod
Sub-region (NUTS 3)	CZ064, Jihomoravský kraj

Street, house number, postal code, city	664 51 Kobylnice Na Návsí 218	
Website	www.socialni-inovace.cz	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Interest groups including NGOs	
VAT number (if applicable)	CZ26608529	
Other national identifying number (if no VAT number is provided)		
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No	
Co-financing %	85.00	
Legal status	private	
Economic status	non-profit	
Legal representative	Daneš Jiří	
Contact person	Daneš Jiří	
	danes@vellum.cz	
	+420 739 511 306	
<u>Experiences of partner</u>		
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	The Institute of Social Innovations (USI) was established in 2002 and works in the following fields: - HR development: provides trainings, seminars, retraining programmes and infrastructure for education; - Socio-economic cohesion: supports social innovation activities, social entrepreneurship, creation and development of enterprises (especially SMEs) and their cooperation with non-profit and public sector; - sustainable development: provides consultation services and training for preparation of local projects with respect to sustainability principles, employment, human potential development and environment. USI's work is oriented mainly towards socio-economically disadvantaged areas of Jihomoravsky region and Olomouc region. In its activities USI regularly cooperates with local and regional public authorities, SMEs, NGOs and other stakeholders. USI has published several methodologies aimed at the promotion and development of SEs (e.g. Creation of employees' cooperatives and social enterprises; Social Entrepreneurship and Social Innovations – Theory and Practice; Case Studies of the projects of Social Entrepreneurship and Social Innovations). USI is accredited by the Ministry of Education, Youth and Sports as a provider of the innovative courses for Startup Entrepreneurs with the focus on social enterprises creation, and a member of the national network TESSEA (Thematic Network for Social Economy). USI does not perform any economic activities on the market.	
<u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?  Is the organisation performing any economic activity within the project or as a result of it?	USI will actively participate in all activities of the project. It will analyse existing SE support services and networking initiatives, as well as the cooperation and support needs of SEs in Czechia, and will elaborate a country case linked to the Handbook for "managed networks" of SEs. Based on its vast experience in SE support and development, it will coordinate the elaboration of the Toolbox for Social Business Mentoring Services, creating also a country case for CZ as part of it. USI will set up an Accelerator of Social Change, a complete support package to start-up SEs in Southern Moravia in the frame of its pilot, organising a study visit linked to it. USI will set up a Stakeholder Roundtable to ensure the involvement of local/regional target groups, inviting ASP Sumpersk Chamber of Commerce to it. In order to mainstream pilot results into its future strategies USI will create an Action Plan. The AP will foresee the intensification and extension of the scope USI's work, advanced know-how and training tools to be used, representing a real benefit of SENTINEL for USI. In order to facilitate the formulation of a supportive policy framework for SEs (yet non-existent in CZ), USI will draw up policy recomm.s targeting the Ministry of Labour & Social Affairs. In m12 USI will organise a transnat. PP meeting in Kobylnice, and will participate in all other meetings and study visits. USI will not perform economic activities in the project or as a result of it.	

<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>USI has implemented numerous projects focusing on employment policies, social incubation and social innovations, sustainability, SMEs and social enterprises development. USI has been involved in the transnational project "Central Environmental and Energy Management as a kit for survival (CEEM)" project, funded by the Central Europe Programme. The project aimed at promoting corporate social responsibility and fostering durable change of environmental friendly production and behaviour of SMEs. USI has been also a partner to the Erasmus+ project "Social Innovators Programme", which focused on building of the social economy sector in new member states and support social entrepreneurship and social innovations at the concept and start up stages in Central and Eastern Europe - to find appropriate tools and innovative solutions to tackle social problems in this territory. "Fit 4 Work" was another transnational project (financed from the European Social Fund) in which USI participated as a shadow partner. The project aimed to tailor working package (training, health, flexible working hours etc.) for the people in the age group 55+. USI has also implemented (as a coordinator) numerous projects on social innovation issues, methodology transfer for quality of management in social enterprises in the Czech Republic, supported from the Operational Programme Human Resources and Employment (ESF).</p>
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<b>B.1 Project partner</b>	
Project partner number	9
Partner role in the project	PP
Name of organisation in original language	Social Impact gGmbH
Name of organisation in English	Social Impact gGmbH
Abbreviation of organisation	SI
Department/unit/division	
<u>Address</u>	
Country (NUTS 0)	DE
Region (NUTS 2)	DE30, Berlin
Sub-region (NUTS 3)	DE300, Berlin
Street, house number, postal code, city	10997 Berlin Muskauer Str. 24
Website	www.socialimpact.eu
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Education/training centre and school
VAT number (if applicable)	DE232834691
Other national identifying number (if no VAT number is provided)	
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
Co-financing %	80.00
Legal status	private
Economic status	non-profit
Legal representative	Kunz Norbert
Contact person	Müller Mareike
	mueller@socialimpact.eu
	+49 (0)30-220 560 860
<u>Experiences of partner</u>	

<p><u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</p>	<p>Social Impact GmbH (SI) is a non-profit organisation established in 1994 (previously called iq consult). Since 2012 SI focuses on the development of an ecosystem for social startups and social entrepreneurs. SI created an accelerator program for social startups, which is now offered at 8 locations in Germany, Austria and Switzerland. Services of the accelerator program include co-working spaces, training, consulting and mentoring. In addition, a crowdfunding platform and an investment readiness program for social startups has been developed. In addition, SI offers in the field of inclusive entrepreneurship startup support services for several target groups. SI has developed a number of social innovations in the fields of vocational training, entrepreneurship, micro financing, regional development and car sharing and contributed to their scaling. SI is represented in a number of advisory boards and relevant working groups e.g. Global Agenda Council on Social Innovation of the WEF, National Advisory Board of the G8 initiative, GECEs, Association of German Start-up Initiatives (VDG), German Microfinance Institute (DMI), Phineo, Ashoka, OECD, etc. SI also has close working relations with regionally active SMEs and social institutions but also with global companies, foundations, charities, federal and state ministries and the EU. SI is primarily financed by national and international foundations and corporations, but also generates market-related revenues through its services.</p>
<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?  Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>Based on its long-going experience in SE support &amp; development, Social Impact will act as a knowledge provider sharing its good practices and warranting continuous quality assurance of deliverables and outputs. It will also participate in various thematic activities of the project gaining knowledge of initiatives and models used to support social economy in CE. SI will carry out the mapping of SE support and networking initiatives and analysis of SE's support needs in GER in order to acquire up-to-date data. SI will also co-create joint reports on the baseline activities of PPs with FTC (DT.1.1.3) and LP (DT.1.2.3). SI will elaborate country cases linked to main outputs of WPT1, and will cooperate with USI in finalising the Toolbox. SI will participate in pilot visits organised by PPs, providing peer review. SI will also monitor Action Plans of PP institutions, yielding expert input for these. SI will draw up nat.level policy recomm.s with the aim of upgrading the already existing initiatives in GER. As an organisation respected at EU level, it will support CEI in the elaboration of working papers targeted at relevant EU DGs. SI will organise the final conf. of the project, where main outputs will be presented. Linked to this occasion a visit to its Social Business Incubator will be held. SI will hold a session on quality related issues in each PP meeting, concluding a report with the findings. SI will not perform economic activities in the project or as a result of it.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>SI has significant experience in implementing EU co-financed projects, both as a partner and coordinator. Main relevant projects include: 2002 – 2005 (Equal I): Enterprise – support of young entrepreneurs (Coordinator and lead-partner) 2002 – 2007 (Equal II): Enterprise plus – for more quality in business consulting (Coordinator and lead partner) 2014 to present (Progress): Investment Readiness for Social Impact (Coordinator) Additionally, SI participated in numerous Leonardo da Vinci / LLP projects, as well as national projects financed through ESF, focusing on business support for specific target groups.</p>

<h2>B.1 Project partner</h2>	
Project partner number	10
Partner role in the project	PP
Name of organisation in original language	KONETT Hungária Közösségfejlesztési Nonprofit Kft
Name of organisation in English	KONETT Hungaria Community Development Nonprofit Ltd
Abbreviation of organisation	KONETT
Department/unit/division	
<p><u>Address</u></p>	
Country (NUTS 0)	HU
Region (NUTS 2)	HU10, Közép-Magyarország
Sub-region (NUTS 3)	HU101, Budapest
Street, house number, postal code, city	1037 Budapest Erdőalja út 78

Website	www.konett.org
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	SME
VAT number (if applicable)	HU22264031
Other national identifying number (if no VAT number is provided)	
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
Co-financing %	85.00
Legal status	private
Economic status	non-profit
Legal representative	Nagy Peter
Contact person	Nagy Eszter
	konett@konett.hu
	3630/503-1577
<u>Experiences of partner</u>	
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	KONETT Hungaria Community Development Nonprofit Ltd. (KONETT Team) was established in 2009. Its core competences cover education, personal and organizational development, enterprise support, project management, change management. The mission of KONETT Team is to support their partners in achieving their goals in a systemic way, by better exploiting their existing values. Their clients include businesses (ranging from SMEs to global companies), public authorities, as well as NGOs and social enterprises, operating in different sectors. KONETT Team has developed specific methodologies which take into account both hard and soft organizational elements, individual and team competences as well, in order to assess and develop organisational and human capacities of their partners in a tailor-made, result-oriented way. These techniques include both oral and written interviews (mutual and group setting) questionnaires and tests, as well as handling of small and large groups (from 5 to 300 participants) of various kinds and composition in workshop situations. KONETT Team's colleagues are up-to-date in training and coaching methods and proficient in managing projects and programmes. Services offered include strategy creation, planning, reorganization, process development, performance management, development of units and systems, business planning and market management. KONETT Team performs economic activities on the market, however operates as a non-profit organisation.
<u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?  Is the organisation performing any economic activity within the project or as a result of it?	Besides taking part in all project activities, KONETT Team will bring into the project its experience in skill and knowledge development of social entrepreneurs, and seeks deeper insight in support and mentoring needs of SEs in order to customize its services targeting these enterprises. KONETT will work together with HCSOM (LP) in mapping SE support and networking initiatives and analysis of SE's support needs in Hungary, elaborating country reports on the findings of these surveys. Together with LP, KONETT will create country cases linked to main outputs of WPT1: the Handbook for managed networks of SEs and the Toolbox for SBMS. KONETT will closely cooperate with LP in the design and implementation of a pilot action in which complex support and mentoring will be provided to SEs of the most disadvantaged regions of HU. KONETT will participate in and will bring in its knowledge to the Stakeholder Roundtable set up by LP. It will also support LP in the elaboration of an Action Plan in order to prepare the full scale implementation of the tested support model. KONETT will contribute to drawing up policy recomm.s targeted at national level in Hungary, with the aim of creating a stable and reliable policy framework for SE support. KONETT will co-organise the kick-off project event with LP in Hungary, as well as a pilot study visit. It will also participate in all other PP meetings and study visits. KONETT will not perform economic activities in the project or as a result of it.

<u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.	KONETT has significant experience with EU co-financed and other donor projects, supporting its partners in the generation, design and implementation of projects. Main relevant references include: - Project generation facility for ESF projects (as part of the RAMBOLL Consortium): member of the project management, developing social sector and education project proposals, organizing workshops, supporting applicants - Developing training material for handicapped people for ERFO Regional Service Provider (Supported by the European Social Fund under the Human Resources Development Operational Programme): developing training material, training and development plan, scenarios, measurement system for a comprehensive, 480 hour program for supporting handicapped people on the job market - Providing a mentor network for institutions participating in the community based service strategy for FSZK – Ltd for the Equality of Handicapped People (Supported by the European Social Fund under the Human Resources Development Operational Programme): managing and supporting a 90 member mentoring network for social institutions for handicapped people Besides, KONETT Team provided project evaluation services, workshops and consulting for applicants related to social sector projects in Hungary, Romania and Bulgaria, supported by the VELUX Foundation.
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<b>B.2 Associated partners (if applicable)</b>	
Associated partner number	11
Name of organisation in original language	Dipartimento Sviluppo Economico e del Lavoro della Provincia autonoma di Trento
Name of organisation in English	Department for Economic and Labour Development of the autonomous Province of Trento
Project partner to which the organisation is associated	Trentino federation of cooperation
<u>Address</u>	
Country (NUTS 0)	IT
Region (NUTS 2)	ITH2, Provincia Autonoma di Trento
Sub-region (NUTS 3)	ITH20, Trento

<b>B.2 Associated partners (if applicable)</b>	
Associated partner number	12
Name of organisation in original language	Ministrstvo za gospodarski razvoj in tehnologijo
Name of organisation in English	Ministry of Economic Development and Technology
Project partner to which the organisation is associated	Foundation for Improvement of Employment Possibilities PRIZMA, an Institution
<u>Address</u>	
Country (NUTS 0)	SI
Region (NUTS 2)	SI02, Zahodna Slovenija
Sub-region (NUTS 3)	SI021, Osrednjeslovenska

## **B.2 Associated partners (if applicable)**

<i>Associated partner number</i>	13
<i>Name of organisation in original language</i>	Okresní hospodářská komora Šumperk
<i>Name of organisation in English</i>	Chamber of Commerce of Šumperk County
<i>Project partner to which the organisation is associated</i>	Institute of Social Innovations
<u>Address</u>	
<i>Country (NUTS 0)</i>	CZ
<i>Region (NUTS 2)</i>	CZ07, Střední Morava
<i>Sub-region (NUTS 3)</i>	CZ071, Olomoucký kraj

## **B.2 Associated partners (if applicable)**

<i>Associated partner number</i>	14
<i>Name of organisation in original language</i>	Belügyminisztérium
<i>Name of organisation in English</i>	Ministry of Interior
<i>Project partner to which the organisation is associated</i>	Hungarian Charity Service of the Order of Malta
<u>Address</u>	
<i>Country (NUTS 0)</i>	HU
<i>Region (NUTS 2)</i>	HU10, Közép-Magyarország
<i>Sub-region (NUTS 3)</i>	HU101, Budapest

## **B.2 Associated partners (if applicable)**

<i>Associated partner number</i>	15
<i>Name of organisation in original language</i>	PHINEO gAG
<i>Name of organisation in English</i>	PHINEO charitable stock company
<i>Project partner to which the organisation is associated</i>	Social Impact gGmbH
<u>Address</u>	
<i>Country (NUTS 0)</i>	DE
<i>Region (NUTS 2)</i>	DE30, Berlin
<i>Sub-region (NUTS 3)</i>	DE300, Berlin



## ***B.2 Associated partners (if applicable)***

<i>Associated partner number</i>	16
<i>Name of organisation in original language</i>	Euclid Network
<i>Name of organisation in English</i>	Euclid Network
<i>Project partner to which the organisation is associated</i>	Fund 05 – Foundation for Social Investment
<u>Address</u>	
<i>Country (NUTS 0)</i>	UK
<i>Region (NUTS 2)</i>	UK11, Inner London
<i>Sub-region (NUTS 3)</i>	UK112, Inner London - East

## SECTION C - Project description

### C.1 Project relevance

*What are the territorial challenges that will be tackled by the project?*

*Please describe the relevance of your project for the programme area in terms of common challenges and/or joint assets addressed. Please specify the situation for the territories participating in the project.*

Social economy represents 10% of the European GDP, employing more than 6% of the active EU population. Social enterprises (SE), striving for social impact rather than high profits for their owners, are a key asset of the European social market economy. In response to crisis and austerity, SEs (1 of 4 new enterprise set up in EU) demonstrate the ability to foster inclusive growth, address societal challenges (ageing population, growing inequality, youth unemployment) and build social cohesion. Social economy and social innovation are crucial in disadvantaged regions of CE, where market forces do not automatically boost economy. SEs are often leaders of such innovations, and key actors in social inclusion and work integration. However, in these regions, similarly to SMEs, SEs face shortage of skilled labour force and negative effects of demographic change (brain drain, shrinking population) and additional 1) external and 2) internal barriers due to their specific character, most importantly: 1. While SEs emerging or operating in these areas need longer incubation and specialized assistance, existing support structures seldom reach the disadvantaged territories, and do not take into consideration local needs, e.g. lack of human resources and skills and isolation of these places. SEs lack access to markets and finance, while supportive legislative frameworks and common mechanisms to measure and demonstrate their social impact are also missing. 2. In addition, SEs lack viable business models; entrepreneurial spirit, managerial and professional skills as well as mutual support mechanisms and networking that SEs could benefit from, but do not have the capacities to exploit. Based on these jointly identified regional and structural deficiencies, SENTINEL foresees transnat. coop. in 3 jointly identified key fields: 1) improvement of managerial competences & entrepreneurial mind-sets, 2) provision of specialised mentoring services, and 3) facilitation of SEs' cooperation.

*What is the project's approach in addressing these common challenges and/or joint assets and what is innovative about this approach?*

*Please describe new or innovative solutions that will be developed during the project and/or existing solutions that will be adopted and implemented during the project lifetime. Please explain how far the approach goes beyond existing practice in the sector and/or participating regions.*

There are many initiatives supporting the emerging and operation of social enterprises in Europe. We hear about many success stories, but not much about failures, barriers of SE's growth or even survival. SEs operating in regions lagging behind need longer incubation and specialized assistance, while existing support structures seldom reach the most disadvantaged territories and do not take into consideration local needs (lack of human resources/skills and isolation of these places). SENTINEL aims to find viable solutions to support SEs emerging or operating in these territories, taking into account their special needs and status. PPs work on 3 fields in order to reach this: improvement of managerial competences and entrepreneurial mind-sets; provision of specialised mentoring services; and facilitation of SEs' cooperation. Following a comparative status quo and needs analysis PPs elaborate innovative models/tools aiming at supporting SEs and facilitate their cooperation in disadvantaged regions in 2 forms: 1) "Managed networks" of SEs are innovative ecosystems, where exchange of knowledge, co-working, mutual business support promotes the growth and sustainability of enterprises. The Handbook of Managed Networks will be a tool to set up and operate such collaborations. 2) As customized, locally available and flexible SE support mechanisms exist only in some countries, SENTINEL provides a model for Social Business Mentoring Services to be used by support organisations working in regions lagging behind. Elements of these tools/models are tested within relevant regional contexts in two fields: 1) Start-up incubation and skill development of emerging SEs and 2) Complex social business mentoring service provisions/network facilitation for established SEs. Future mainstreaming of the tested tools & methods is fostered by Action Plans. These strategic documents, together with policy recomm.s pave the way for stronger, more innovative and growing SEs in disadvantaged regions of CE

*Why is transnational cooperation needed to achieve the project's objectives and results?*

*Please explain why the project goals cannot be efficiently reached acting only on a national/regional/ local level and/or describe what benefits the project partners/target groups/project area gain in taking a transnational approach.*

Social enterprises are recognised as vehicles for social and economic cohesion across Europe as they help build a pluralistic and resilient social market economy. In recent years, SEs have played an increasingly important role in economic and cohesion policies of CE countries. There are countries where social economy is well developed, but facing growth challenges. Other countries made steps towards better SE ecosystems and some are still in a beginner's phase. Still, „There is no part of Europe that cannot benefit from social entrepreneurship“, that is why the EU calls for coordinated actions in this field in its EESC Recommendations on Social Enterprise and in the Social Business Initiative. Partners have identified challenges common to all of them, prompting joint action in skill development, support & mentoring and networking of SEs emerging or operating in disadvantaged regions of CE. Capitalising on workable concepts and solutions already emerging in this field in Europe and in CE, and on knowledge and experience of PPs, the partnership will be working together throughout the project to develop joint solutions meeting their regional needs and potentials. The Handbook of Managed Networks and the Toolbox of SBMS will be joint products elaborated under the coordination of relevant WPT and activity leaders, facilitated by the input of GER and IT knowledge provider partners. The pilots, testing elements of these models, will be accompanied by intensive knowledge exchange, enhanced by cross fertilization study visits. Pilots will be jointly evaluated which will enable the finalisation of widely applicable models. By merging different perspectives of PPs these outputs will be easily usable by other organisations and in other contexts in CE. Furthermore, Stakeholder Roundtables in each country will transfer knowledge through their national level networks, and will contribute to mainstreaming results into regional and national policies in all participating countries.

<b>Cooperation criteria</b>	
<i>What is the degree of transnational cooperation within the partnership? Please select at least 3 cooperation criteria that apply to the project and provide a brief explanation.</i>	
<i>Cooperation criteria</i>	<i>Description</i>
<i>Joint development (compulsory)</i>	X With the overall coordination of the LP, partners were deeply involved in the development of the project. Their ideas, priorities and proposed actions have been integrated in the proposal.
<i>Joint implementation (compulsory)</i>	X Coordinated by the LP, the project will be implemented in a cooperative way ensuring clear content-based links. Knowledge, experience and know-how will be shared and synergies will be created.
<i>Joint staffing</i>	
<i>Joint financing (compulsory)</i>	X SENTINEL budget will be organised according to the activities of the PPs. The LP will be in charge for the administration and reporting towards the Programme and for the distribution of funds to PPs.

## C.2 Project focus

### Project objectives, expected result and outputs

<b>Programme specific objective</b>	1.2 To improve skills and entrepreneurial competences for advancing economic and social innovation in central European regions
<b>Project main objective</b>	
<i>What is the main objective of the project and how does it link to the overall programme goal? How does it contribute to the programme priority specific objective?</i>	
<p>Social enterprises, if helped by a supportive environment, can be real drivers of economic and social change, especially in CE regions facing challenges related to demographic change, brain drain and social segregation. "Social business can be indeed a very powerful agenda for change. To deliver better outcomes for the common good. To show that it is possible to do things more responsibly and more fairly, whilst still being a success on the market. And to become a real engine of growth in the EU. Europe must not only be part of these changes. Europe should be in the lead." (J.M. Barroso) The main objective of SENTINEL is to reduce regional inequalities and improve economic performance of disadvantaged regions of Central Europe by empowering social enterprises to effectively contribute to local economy and job creation and better exploit their role in social innovations, making CE's regions better places to live and work. The project creates a novel service model that uses support techniques adapted to the territorial and operational specificities of social enterprises, which can facilitate their sustainable and market-compatible operation and competitiveness. SENTINEL actions will contribute to improving SE's knowledge, managerial skills, entrepreneurial mind sets and culture, and to better exploiting economies of scale thanks to effective networking.</p>	

<b>Programme result (pre-defined)</b>
<i>Programme result indicator to which the project has to contribute</i>
R 1.2 Status of capacities of the public and private sector for skills development of employees and entrepreneurial competences achieved through transnational cooperation driving economic and social innovation in central European regions

**Expected project results**

*What are the project's main results and how do they contribute to the programme result indicator? Please describe the change the project expects to achieve at the territorial level.*

Although the advocacy of social entrepreneurship is high on the agenda in the EU and in most of its member states, effective support schemes (including the ones aimed at capacity building) are rarely available for social enterprises (SE) emerging or operating in regions lagging behind. Even if assistance reach these (sometimes only) drivers of local economic and social change, support tools not tailor made to the specific business atmosphere and/or the limited incubation time do not result in lasting effects. Thanks to transnational cooperation involving private & public actors SENTINEL produces measurable and tangible changes in the economies of less developed regions. -With the help of a validated support model tailor made to the specificities of regional contexts, tested in 5 CE countries, SEs will better fulfil their major role in social innovation and inclusive growth, and will be able to turn innovative social ideas into viable and sustainable business models. -Public and private sector PP institutions and stakeholders will have increased capacities and knowledge in SE support and smart development of service provisions. -Operators and managers of SEs affected by the project's actions will have strengthened entrepreneurial competences in the starting up and long term management of their businesses, as well as in networking. -More competitive and financially sustainable SE's will deliver more marketable products/services.

**Project specific objectives**

*Which are the specific objectives the project aims to achieve? Define max. 3 specific objectives of the project.*

<b>Title of specific objective</b>	<i>Please shortly explain each of the defined specific objectives</i>
<p>Improve managerial competences and entrepreneurial mind-sets of social enterprise operators in less developed regions of CE</p>	<p>Social enterprises with more than mere profit-oriented considerations can be the drivers of sustainable growth in economic, social and environmental sense, especially in less developed regions. However, despite of their best intentions, they often lack crucial skills and competences in business management, which can lead to poor operation or failure. Therefore SENTINEL aims at developing the necessary hard and soft skills and competences needed for the start-up and the sustainable long-term management of social enterprises. Innovative methods of learning, provided by SE mentoring organisations, will enhance entrepreneurial mind-sets, management skills and operational processes of SEs in disadvantaged regions of Central Europe.</p>
<p>Facilitate the emergence and sustainable operation of SEs in disadvantaged regions through specialized mentoring services</p>	<p>SE support structures operate in many countries of CE, but they hardly reach disadvantaged territories and communities, and do not take into consideration the local needs, i.e. specific problems and the isolation of small communities, lack of human resources and skills, and the longer incubation period SEs need in these regions. Therefore SENTINEL aims to strengthen support organisations assisting SEs and their networks in disadvantaged regions by providing them new operational models and specialized mentoring tools (incl. skill development &amp; technical support to efficiently complement missing SE capacities) that are strongly embedded in local contexts, hence enable them to provide customized services and solutions to social businesses.</p>
<p>Facilitate the cooperation of social enterprises to promote their sustainability and to strengthen their role in social innovation and territorial cohesion</p>	<p>Formal and informal networking of SEs is key for their effective &amp; sustainable operation, especially in remote, isolated or disadvantaged areas. Exchange of information, tools and materials, cooperation in purchase, sale or logistics can make a business' operation cost-effective and sustainable. Still, cooperation of SEs does not happen automatically and needs to be supported. SENTINEL's aim is to provide visionaries and idea-holders of SEs a workable methodology to benchmark ideas, connect and share innovative ideas and experiences and create production or service links through managed networks. These networks can become real drivers of social &amp; economic innovation, and key players of inclusion and integration in less developed regions.</p>

### C.3 Project context

*How does the project contribute to wider strategies and policies?*

*Please describe the project's contribution to relevant strategies and policies at different levels (EU/national/regional); in particular, those concerning the thematic scope of the project and the participating regions.*

SENTINEL is fully in line with Europe 2020, A strategy for smart, sustainable and inclusive growth, and its flagship initiative: An agenda for new skills and jobs, as increasing the number of staff (mostly coming from vulnerable groups) working in SEs would foster a high-employment economy delivering economic, social and territorial cohesion.

The objectives of the SENTINEL project are in line with the overall strategy and policy of the European Commission, in particular they contribute to 1) the goals of the Social Business Initiative of the European Union (COM(2011) 682 final), which foresees actions creating a favourable climate for social enterprises, and 2) the Strategic Plan 2016-2020 of DG Employment Social Affairs & Inclusion. As SEs are means of labour market inclusion, and SENTINEL aims at strengthening these by skill development and other novel support tools, it contributes to SO 1.3. (Creating better functioning labour markets with the inclusion of the young and the long term unemployed) and 1.5. (Developing a skilled and more entrepreneurial workforce) of the Strategic Plan. Partners confirmed that project outputs will contribute to their national and regional policies: the Reform of the Third Sector (strategy) and provincial ESF OPs in Italy, the Slovenian Strategy on Social Entrepreneurship and the Development Program of Podravje Region, the National Strategy of Social Economy Development in Poland and the engagement strategy of the Federal Government in Germany. In Czechia and Hungary, where such strategies are non-existent, national level policy recommendations will propose regional and national level actions targeting this sector.

*Please indicate if the project contributes to macro-regional strategies and, if applicable, describe its contribution(s).*

<i>EU Strategy for the Baltic Sea Region</i>	The 2 PL partners could be relevant for EUSBSR, however, as they are not located in Baltic Sea region, the project may only indirectly contribute to this strategy. One of the main objectives of EUSBSR is to enhance the region's prosperity, improving business opportunities and make the internal market work better. As SENTINEL works for more sustainable, more innovative and more productive social enterprises, its actions also contribute to reaching the above aims.
<i>EU Strategy for the Danube Region</i>	SENTINEL, showing a good geographic match with DR, highly contributes to its pillar: Building prosperity in the DR. The project's activities show clear links to PA8, in particular to its activities to improve 1)business support to strengthen the capacities of SMEs; 2)framew.conditions for SMEs in areas where competitive infrastructure is missing; 3)the competitiveness of rural areas.As SENTINEL aims to enhance the skills&knowledge of SE's, it also contributes to PA9:To invest in people & skills
<i>EU Strategy for the Adriatic and Ionian Region</i>	SENTINEL shows linkages to EUSAIR, which handles "research, innovation and SME development" as cross-cutting issues in its "blue technology" and "fisheries & aquaculture" pillars. Some foreseen activities of these pillars (Improving access to finance and promoting start-ups and Boosting skill development of entrepreneurs) are in line (if not in the maritime sector) with the aims of IT and SI partners covered by both programs, as the project might potentially involve SEs active in these sectors.
<i>EU Strategy for the Alpine Region</i>	IT and SI PPs belong to the Alpine Region. SENTINEL can be linked to Pillar1 of EUSALP, which is to improve competitiveness, prosperity and cohesion of the region, and its priority 2: Improving & developing support for enterprises. The aim of SE support models developed in SENTINEL is in line with Action3 of this PA, which is to increase the economic potential of strategic sectors by helping SMEs' adaptation to changing framework conditions, to maintain their innovativeness and competitiveness.

*What are the synergies with other EU projects (past, on-going or planned) as well as other projects or initiatives? In how far does the project build on available knowledge?*

*Where applicable please refer to existing or planned projects co-funded by EU and/or national/regional funds. In particular please specify if the application is linked to any other proposal under preparation within other EU funds, also specifying the concerned EU-funded programmes (e.g. other Interreg programmes, Horizon 2020, COSME, national or regional programmes supported by ERDF, ESF, cohesion Fund, EAFRD, EMF, etc.)*

*Please also describe the experiences/lessons learned the project builds on, and how available knowledge will be used. Where applicable, linkages to CENTRAL EUROPE 2007-2013 projects should be highlighted.*

SENTINEL PPs have significant experience in implementing national/ transnational/interregional projects in the field of SE development, social innovation, capacity building and employment. The project wishes to capitalise on 3 of these: 1) CTRL ALT ENTERprise(Erasmus+, USI is PP)aimed at facilitating self-employment as a tool to improve the social and job integration of disadvantaged persons 2) Social Innovators Programme (Erasmus+, Fund05)and 3) EQUAL I: Enterprise – support of young entrepreneurs (SI: LP). SENTINEL wishes to build on the knowledge acquired in other EU funded projects as well. Solutions elaborated in the EASE & SEE project will be considered when drawing up novel support models. Business support services and transnat.networking tools developed for SEs in the ISEDE-NET project will be considered as good practices. When drawing up policy recommendations, the outcomes of the MESSE (Interreg IVC) will be capitalised. SENTINEL will investigate the possible linkage to the TRANSITION and BENISI networks (7thFP) which support the scaling-up of social innovations across Europe. SENTINEL wishes to build synergies with the relevant ongoing project CERIEcon of the CE Program, and which aims at changing the way entrepreneurs are inspired, trained and supported. The innovative solutions co-created and tested in the project aiming at supporting SEs and facilitate their cooperation in disadvantaged regions CE are novel and, while using previous initiatives' results, answer the very specific needs identified in the project. These novel outcomes are 1)Handbook of Managed Networks, a tool to set up/operate/manage SE's in less developed regions; 2)A model for Social Business Mentoring Services to be used by SE support organisation in regions lagging behind; 3)A transnational SE advocacy network is initiated with the aim of learning from each other, further enhancing cross-fertilisation, enriching regional competences and advancing economic and social innovation in CE

## C.4 Horizontal principles

### Horizontal principles

<i>Please indicate how the project is likely to affect the following horizontal principles and provide a brief explanation.</i>		
<b>Horizontal principles</b>	<b>Possible effect</b>	<b>Description of possible effects and/or planned measures</b>
<i>Sustainable development: how does the project affect the sustainable development of the programme area and in particular the participating regions?</i>	positive	SENTINEL will have positive effects on the social pillar of the sustainable development principle. By empowering social enterprises disadvantaged areas, social innovation will be fostered leading to improved conditions for sustainable development on local level and therefore to a better functioning CE Region. SEs also have a major role in creating and maintaining jobs for vulnerable groups disadvantaged in the labour market. With improved operational frameworks that will be investigated and developed by the project, SEs of less developed regions are more likely to achieve their social goals.
<i>Equal opportunity and non-discrimination: how does the project affect equal opportunities, non-discrimination and reduction of disparities?</i>	positive	SENTINEL wishes to reduce regional inequalities and improve economic performance of disadvantaged regions of Central Europe by empowering social enterprises of these territories. SEs generally aim to have a social impact rather than make a profit and they facilitate social inclusion and foster the integration of people facing particular difficulties on the labour market, such as older workers, people with disabilities, minorities. SENTINEL will equip SEs with viable support models contributing to their better and more sustainable operation. Thus, the project and its activities will have a positive effect on the fulfilment of equal opportunities and non-discrimination in the CE Region.
<i>Equality between men and women: how does the project affect gender equality?</i>	positive	Social enterprises have clear social goals including fostering the equality between men and women. In addition, SEs actively promote women entrepreneurship leading to improved gender equality. By creating better operational frameworks and support services to such organisations, the project will have positive effects on the horizontal principle. In addition, equal participation of men and women in the project activities and gender mainstreaming will be ensured throughout the project lifetime.
<i>Environment: what are the foreseeable effects on the environment (e.g. water, soil, air and climate, population and human health, fauna, flora and biodiversity, cultural heritage and landscape)?</i>	neutral	By focusing on empowering social enterprises, SENTINEL won't have direct effects on environmental issues. Nevertheless, the project's carbon footprint will be reduced by the preference of environmentally-friendly mobility options and communication means (such as online meeting tools like Skype used), by combining management type and thematic meetings/events as well as reducing printing. In addition, the possibilities of eco-innovation amongst SEs will also be investigated along with low-carbon and climate change related solutions.

## C.5 Additional Indicators

<b>Thematic result indicators</b>			
Please indicate to which indicators the project results will contribute ( <u>selecting those indicators of relevance</u> for the project scope and the planned achievements) and provide a quantification of the target together with a brief explanation specifying the expected contribution.			
<b>Thematic result indicator</b>	<b>Measurement unit</b>	<b>Target</b>	<b>Explanations</b>
Number of institutions adopting new and/or improved strategies and action plans	Institutions	10,00	Based on the new models and tools developed and tested by PPs for the business and networking support of SEs, PPs in each country draw up together action plans (1/country). These strategic documents (negotiated with stakeholders and ASPs) will be proposed for endorsement, ensuring the political, financial and institutional sustainability of project outputs, and pave the way for stronger, more innovative and growing social enterprises in less developed regions of CE.
Number of institutions applying new and/or improved tools and services	Institutions	40,00	The innovative SE support and development tools co-created by PPs (Operation manual and toolbox for Social Business Mentoring Services (SBMS) and Handbook on the creation and operation of “managed networks” of social enterprises) are to be used by 1) PP institutions, as envisaged in Action Plans, 2) SEs involved in pilot actions by skill&capacity building and other support measures, and who are seeking cooperation and creative and effective eco-systems in the CE area.
Amount of funds leveraged based on project achievements	EUR	1.015.000,00	Though concrete quantification of resources planned for follow-up projects or investments will be possible earliest during the preparation of the local Action Plans, approx. 1 M EUR is provisioned (within 5 years after project closure) by PPs together at the respective organisations (Prizma, USI, CEI) leveraged either from EU or national/regional funds or by non-profit business models by which new services would operate. Follow-up activities may contemplate extension or replication of pilot acti
Number of jobs created (FTE) based on project achievements	FTE	25,00	With the help of project activities (linked to pilot actions) new social enterprises are foreseen to start their operation or expand their operation, both of which could lead to the creation of new workplaces.
Number of trained persons	Persons	262,00	Skill and knowledge development of SE management and staff is a key activity in pilot actions. In the frame of pilots a number of 212 persons will be trained in 5 countries. Moreover, in order to build capacities of PPs' pilot experts and target groups involved in pilots, a training on pilot implementation will be held with the participation of 50 PPs and external SE staff in m17.



<b>Communication result indicators</b>			
Please provide a quantification of the targets for each of the communication result indicators together with a brief explanation.			
<b>Communication result indicator</b>	<b>Measurement unit</b>	<b>Target</b>	<b>Explanations</b>
Unique visits to the project website (digital reach)	Number of stakeholders reached	350,00	The project website will be updated regularly with up-to-date and well-tailored content about the activities and results of the project. Facebook feeds will lead to the website increasing its visibility. The estimation is that the monthly average visits on the website will be around 350 visitors, out of them 40 will be new visitors in each month. In the 36-month-long implementation the 40 new visitors in a month will add up to 1440 stakeholders reached through the website.
Participants at project Events (physical reach)	Number of stakeholders reached	1.290,00	On project level, the Final Event will be organised for ~100 participants. In each country, the following events will be organised: journalist-on-site visit (for ~15 participants each = 90 participants), SE Fair (for ~100 participants each = 600 participants). Presentation at other events/conferences: ~500 stakeholders reached. As a results, ~1290 stakeholders will be reached physically.
Event participants satisfied with information provided (satisfaction with information)	Percentage of stakeholders satisfied	90,00	While organising the project events, partners will aim at maximising the level of satisfaction of stakeholders with the thematic and practical information provided. The project website and Facebook profile will serve as a tool to prepare the participants to the meetings where they will receive all necessary content and practical information. The level of participants' satisfaction will be measured via short questionnaires after each event.
Joint communication activities implemented with external stakeholders (external cooperation)	Number of communication activities	21,00	Many of the SENTINEL communication activities will be jointly carried out with external stakeholders, where they will have an active role in planning, implementing and evaluating the activities. These are: journalist on-site visits (6), SE Fairs (6), Flagship SE videos (6), CENTRAL Documentary Contest (1), 2 social media accounts created and maintained on project level.

## SECTION D Work plan

### Work package list

(overview on work packages as defined in the work plan - automatically filled in from WPs)

<b>Work package type (number)</b>	<b>WP name</b>	<b>Start date</b>	<b>End date</b>
<b>Preparation P</b>	Preparation	01.2016	06.2016
<b>Management M</b>	Management	06.2017	05.2020
<b>Thematic T1</b>	Elaboration of cooperation and support models of SEs operating in disadvantaged CE regions	06.2017	04.2020
<b>Thematic T2</b>	Testing social enterprise support models	07.2018	11.2019
<b>Thematic T3</b>	Knowledge management, stakeholder involvement and sustainability of project results	07.2017	04.2020
<b>Communication C</b>	Communication	06.2017	05.2020

## D.1 Work package description

### WP type: Preparation

WP Nr	WP title	WP start date	WP end date	WP budget
P	Project preparation	01.2016	06.2016	15.000,00

### WP type: Management

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
M	Project management	06.2017	05.2020	361.012,23

Partner	
WP responsible partner	Hungarian Charity Service of the Order of Malta
Partner's involvement	
1	Hungarian Charity Service of the Order of Malta, LP, HCSOM
2	Trentino federation of cooperation, PP, FTC
3	Central European Initiative – Executive Secretariat, PP, CEI-ES
4	Fund 05 – Foundation for Social Investment, PP, Sklad05
5	Foundation for Improvement of Employment Possibilities PRIZMA, an Institution, PP, PRIZMA
6	Rzeszow Regional Development Agency, PP, RRDA
7	Regional Centre of Social Assistance in Rzeszow, PP, ROPS
8	Institute of Social Innovations, PP, USI
9	Social Impact gGmbH, PP, SI
10	KONETT Hungaria Community Development Nonprofit Ltd, PP, KONETT

**Description**  
Describe the WP objective and how the management on the strategic and operational level will be carried out in the project, specifically:

- structure, responsibilities and procedures for the day-to-day management and co-ordination;
- internal communication within the partnership;
- reporting and evaluation procedures;
- risk and quality management

Indicate whether it is foreseen to outsource the project management.

WPM aims to provide the proper framework for the project management tasks and to ensure that the implementation of the project activities is in line with the project work plan and the budget, approved by the CENTRAL Monitoring Committee. The Lead Partner will ensure strong coordination, proper facilitation and leadership and a good working atmosphere. As a first step, the LP will set up the legal basis of the project by having the Subsidy Contract and the Partnership Agreement signed. The LP will set up its project team (including a project, financial and communication manager) responsible for the overall coordination of the project. Each partner will establish its partner team by appointing a partner level PM, FM and CM. While fulfilling the partner level management, coordination and reporting tasks, partner teams will work in close cooperation with the LP's team that will provide continuous guidance to them. External experts with relevant experience will assist the LP. Internal communication will be based on written email communication and regular coordination meetings via online tools. The LP will prepare a Financial and Project Management Handbook that will collect all necessary information, tasks and responsibilities linked to administrative and financial processes of the project. Partners will set up the Steering Committee (SC) in which each partner will be represented by its PM. The SC will be the project's main decision making body responsible also for the proper risk and quality management. Prepared by the LP, the Rules of Procedures for the SC will define the roles, and tools for quality assurance. The SC will meet in person once in every reporting period, and it will be in position to make decisions at strategic points of the implementation. The general principles of the decision making process are: each PP has one vote, all votes are of equal weight, and decisions will be taken by consensus.

Activity A.M.1	Activity title Start-up activities	Start date 06.2017	End date 08.2017	Indicative budget 70.772,85
<b>Deliverables for activity A.M.1</b>				
<b>Deliverable D.M.1.1</b>	Deliverable title Legal structure set up	Description of deliverable With the coordination of the LP, the project's legal basis will be established by signing relevant documents (including the Subsidy Contract, the Partnership Agreement, and the national co-financing contracts if relevant)	Delivery month 07.2017	Quantification/target 1,00

<b>Deliverable D.M.1.2</b>	<i>Deliverable title</i> FLCs appointed for all partners	<i>Description of deliverable</i> Each partner with centralized control system will establish contact with the designated First Level (National) Controller. Partners with decentralized system will procure and assign a controller in line with the programme regulations.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 10,00
<b>Deliverable D.M.1.3</b>	<i>Deliverable title</i> Project structures established	<i>Description of deliverable</i> The LP will set up its project team (incl.: project level PM, FM, CM) responsible for the overall coordination. The LP will prepare the Financial and Project Management Handbook - FPMH and rules of procedures for the SC.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.1.4</b>	<i>Deliverable title</i> Partner structures established	<i>Description of deliverable</i> Each partner will establish its own project team with the following members: project manager, financial manager, communication manager. Partner teams will work closely together with the LP's team.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 10,00
<b>Deliverable D.M.1.5</b>	<i>Deliverable title</i> Kick-off meeting organised	<i>Description of deliverable</i> In order to ensure the smooth project start, the LP will organize (m2) an internal Kick-off meeting in Budapest (HU), where all PPs will participate. The tasks & responsibilities will be discussed in details along with admin. & financial procedures.	<i>Delivery month</i> 07.2017	<i>Quantification/target</i> 1,00
<b>Activity A.M.2</b>	<i>Activity title</i> <b>Project management, coordination</b>	<i>Start date</i> <b>06.2017</b>	<i>End date</i> <b>05.2020</b>	<i>Indicative budget</i> <b>74.970,75</b>
<b>Deliverables for activity A.M.2</b>				
<b>Deliverable D.M.2.1</b>	<i>Deliverable title</i> Progress reports prepared and delivered to JS	<i>Description of deliverable</i> PPs inputs will be collected to feed into the 6-monthly Progress Reports. Based on that, the LP will prepare and submit the project level Progress Reports to the JS.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 6,00
<b>Deliverable D.M.2.2</b>	<i>Deliverable title</i> Mid-term fact sheet prepared	<i>Description of deliverable</i> The Mid-term fact sheet will summarise the state of play of the project at half-time of the project. The document will serve as the basis of the Mid-term project review to be carried out by the MA/JS.	<i>Delivery month</i> 11.2018	<i>Quantification/target</i> 1,00

<b>Deliverable D.M.2.3</b>	<i>Deliverable title</i> Final report prepared and delivered to JS	<i>Description of deliverable</i> Based on the collected PP inputs, the LP will prepare and submit the Final Report to the JS in line with the Programme regulations.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.2.4</b>	<i>Deliverable title</i> Reports on online coordination meeting reports	<i>Description of deliverable</i> Regular online coordination meetings will be organised by the LP aiming at ensuring sound daily project management. At least 1 online meeting between 2 personal SC meetings will be held.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 6,00
<b>Activity A.M.3</b>	<i>Activity title</i> <b>Steering and monitoring of the project implementation</b>	<i>Start date</i> <b>06.2017</b>	<i>End date</i> <b>05.2020</b>	<i>Indicative budget</i> <b>86.633,05</b>
<b>Deliverables for activity A.M.3</b>				
<b>Deliverable D.M.3.1</b>	<i>Deliverable title</i> Structure for the Steering Committee set up inviting representatives of all partners	<i>Description of deliverable</i> A Steering Committee will be set up with the coordination of the LP. Each partner will delegate 1 member (partner level PM) to the SC that will act as main steering, monitoring and decision making body of the project.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.3.2</b>	<i>Deliverable title</i> Documentation on Steering Committee meetings	<i>Description of deliverable</i> Besides the Kick-off meeting, the SC will meet 6 times in person (m6: Fund05 in SI, m12: USI in CZ, m17: CEI in IT, m22: RRDA in PL, m29: PRIZMA in SI, m34: SI in DE). SC meetings will be combined with thematic meetings for cost efficiency purposes.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 6,00
<b>Deliverable D.M.3.3</b>	<i>Deliverable title</i> Risk Assessment Reports	<i>Description of deliverable</i> The LP's project coordination team will prepare 3 Risk Assess. Reports for the Steering Com. before SC meetings 1, 3 & 5. The reports will duly inform the SC members about the identified risks, enabling them to execute the necessary risk mgmt. measures.	<i>Delivery month</i> 10.2019	<i>Quantification/target</i> 3,00
<b>Activity A.M.4</b>	<i>Activity title</i> <b>Financial management</b>	<i>Start date</i> <b>06.2017</b>	<i>End date</i> <b>05.2020</b>	<i>Indicative budget</i> <b>128.635,58</b>
<b>Deliverables for activity A.M.4</b>				
<b>Deliverable D.M.4.1</b>	<i>Deliverable title</i> Partner level progress reports prepared and submitted	<i>Description of deliverable</i> With the overall coordination of the LP, all partners will prepare and submit a partner report to the designated national controller for each reporting period.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 60,00

<b>Deliverable D.M.4.2</b>	<i>Deliverable title</i> Progress report (financial parts) prepared and delivered to JS	<i>Description of deliverable</i> The LP will collect the relevant financial inputs from the partners and based on them the financial parts of the 6-monthly Progress Reports will be prepared in line with the Programme regulations.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 6,00
<b>Deliverable D.M.4.3</b>	<i>Deliverable title</i> Internal budget revision summary based on partners' inputs, continuous financial management	<i>Description of deliverable</i> The LP will carry out precise and continuous financial management (including: follow-up of spendings, budget reallocations below the limit) to keep the project on the right track. Following the Mid-term review, the project budget will be updated.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00

**WP type: Thematic work package (maximum 4 work packages)**

<b>WP Nr</b>	<b>WP title</b>	<b>WP start date (month)</b>	<b>WP end date (month)</b>	<b>WP budget</b>
T1	<b>Elaboration of cooperation and support models of SEs operating in disadvantaged CE regions</b>	06.2017	04.2020	415.186,57

**Partner**

*WP responsible partner* Trentino federation of cooperation

*Partner's involvement*

1	Hungarian Charity Service of the Order of Malta, LP, HCSOM
2	Trentino federation of cooperation, PP, FTC
3	Central European Initiative – Executive Secretariat, PP, CEI-ES
4	Fund 05 – Foundation for Social Investment, PP, Sklad05
5	Foundation for Improvement of Employment Possibilities PRIZMA, an Institution, PP, PRIZMA
6	Rzeszow Regional Development Agency, PP, RRDA
7	Regional Centre of Social Assistance in Rzeszow, PP, ROPS
8	Institute of Social Innovations, PP, USI
9	Social Impact gGmbH, PP, SI
10	KONETT Hungaria Community Development Nonprofit Ltd, PP, KONETT

**Summary**

*Provide a well-written summary of what will be done in this work package. Please explain what you want to achieve (outputs), why those outputs are relevant for reaching the project specific objectives and how you plan to get there (activities and deliverables). Please also describe how partners will be involved. If applicable, please indicate whether any pilot investment is foreseen. Any pilot investment has to be linked to a pilot action of the work package:*

- *Smaller pilot investments ( below EUR 15.000 total cost) should be described within this work package.*
- *In case of pilot investments exceeding EUR 15.000 total cost a separate "Investment specification" has to be filled in and the link has to be described in this summary.*

Activities of WPT1 are designed to lead to main outputs in 3 fields: cooperation of social enterprises; support and mentoring of social enterprises ; transnational knowledge exchange of SE advocacy networks. Firstly, based on a common methodology, partners map and analyse good practices of SE support services and SE networking initiatives and elaborate country reports on the learnings. At the same time, PPs in each country identify the support needs (skill development, management support, incubation demand, services, etc.) of emerging and growing SEs in less developed regions of PP countries. Both local/regional level needs analyses are concluded in joint reports, which, together serve as a baseline for two main outputs of WPT1. Secondly, FTC compiles a draft Handbook on the creation and operation of managed SE networks (with country cases provided by PPs), and a draft operation manual and Toolbox for Social Business Mentoring Services (with country specific provisions by PPs). The Handbook and the Toolbox (or their selected components) are then tested in WPT2 (in the field of start-up incubation/O.T2.1 and SE support in disadvantaged regions/O.T2.2) and are finalised based on pilot learnings. As a result of these tested tools a tailor-made SE incubation environment and a creative & effective networking SE eco-system is created in PP countries and beyond. Both outputs will contribute to SO1 & SO2, as they promote the start-up and sustainable long-term operation/management of SEs, and the strengthening of SE-support organisations by providing them specialized mentoring tools. Finally, as PPs believe that the long term operation of support models and managed networks needs to be followed by transnat. attention and knowledge transfer, a social enterprise advocacy network is initiated, involving SE support bodies of PP countries. This main output contributes to SO3, as it establishes lasting networking activities on transnational level.

**Project outputs**

Please describe in more detail **the outputs of the project** that will be the outcome of the activities carried out in this work package. Explain which activities will be taken to achieve an output.

Each output should be linked to a programme output indicator (please ensure that it has the same measurement unit).

In case of investment specification, the investment as such is to be defined as output and linked to the category "investment" as included in the list of output indicators.

Output title		Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
<b>Output O.T1.1</b>	Handbook for the creation and operation of "managed networks" of social enterprises	The Handbook (output of AT1.1-3) compiles tools & methods designed to connect 'visionary' leaders of local SEs with like-minded people to benchmark social business potentials and to achieve cross-fertilisation to support each other especially in less developed regions of CE. SE support organizations, development agencies, SEs will be able to use the model for the creation of a creative and effective networking eco-system. It is tested in A.T2.2 pilots and streamlined to Action Plans (O.T3.1)	S.O.1.2 - Number of tools developed and/or implemented for improving skills and competences of employees and entrepreneurs	1,00	03.2019
<b>Output O.T1.2</b>	Toolbox for Social Business Mentoring Services (SBMS) to be set up in less developed regions of CE.	The toolbox is designed for organisations providing dedicated support & mentoring for SEs or SE networks emerging or operating in isolated and/or less developed regions & communities of CE (output of AT1.1, 2 & 4). These SBMS create an incubation environment (capacity building, business support, OD, etc.) specifically tailored to help SEs to effectively cooperate & sustainably operate. It will be used to draw up Action Plans (AT3.3) and transferred for regions & contexts beyond SENTINEL.	S.O.1.2 - Number of tools developed and/or implemented for improving skills and competences of employees and entrepreneurs	1,00	04.2019
<b>Output O.T1.3</b>	Transnational social enterprise advocacy network	The network will comprise existing SE support bodies & ones created in the project and will be open to further members interested in SE development. It will promote efficient use of existing resources and support SEs in strengthening their innovation capacity, boosting economic growth & social inclusion in CE. Its advocacy activities will be performed on a multilevel territorial scale, targeting local/reg. pub. authorities, financial support initiatives, EU bodies, bodies promoting social innov.	S.O.1.2 - Number of tools developed and/or implemented for improving skills and competences of employees and entrepreneurs	1,00	04.2020

<b>Target groups</b>	
Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> <li>• Local public authority</li> <li>• Regional public authority</li> <li>• Sectoral agency</li> <li>• Infrastructure and (public) service provider</li> <li>• Interest groups including NGOs</li> <li>• Higher education and research</li> <li>• SME</li> <li>• Business support organisation</li> </ul>
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	All above target groups having relevance for SE support will take part in the Stakeholder Roundtables (SR) set up in each PP country (AT.3.2), meeting 3 times during the project. The consideration of potential SR members has been done by PPs in the preparation phase. SRs have an essential role in providing relevant information for the needs assessment, and they also supply valuable input on good practices in SE mentoring. Some SR institutions will be member of the transnat.SE advocacy network.

<b>Sustainability and transferability of work package outputs (not applicable for investment specification)</b>	
<p><u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.</p>	<p>Pilots (WPT2) ensure the validation of the Handbook and Toolbox, while Action Plans (WPT3) guarantee the roll-out of innovative SE support/networking models &amp; contain non-profit business models for the further operation of the services. Policy recomm.s (WPT3) drawn up with the involvem. of stakeholders/ASPs communicate project results to nat./EU levels, ensuring political sustainability. Transnat.advocacy network of SE support initiatives (O.T.1.3) is maintained by CEI also after the project end.</p>
<p><u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.</p>	<p>The Handbook is envisaged to be used by SE support organisations, developm. agencies, SEs seeking cooperation and creative and effective eco-systems in the CE area (and beyond). The Toolbox for SBMS can reach other contexts of CE through the transnat. SE advocacy network, as well as ASPs. Besides these, the role of the transnat. network will be to facilitate the transfer of knowledge (and tools) to other regions of CE, facing similar challenges. Both models will be presented at the SE Fairs(WPC).</p>

Activity A.T1.1	Activity title <b>Analysis of existing SE support services and SE networking initiatives in partner countries</b>	Start date <b>06.2017</b>	End date <b>03.2018</b>	Indicative budget <b>69.054,28</b>
<b>Deliverables for activity A.T1.1</b>				
Deliverable D.T1.1.1	Deliverable title Common methodology for SE support and networking analysis	Description of deliverable Joint mapping and analysis methodology developed by the FTC and Social impact enabling the comparable mapping and analysis of the existing SE support schemes and initiatives, as well existing good practices of SE cooperation.	Delivery month 09.2017	Quantification/target 1,00



<b>Deliverable D.T1.1.2</b>	<i>Deliverable title</i> Country reports on SE support services and networking initiatives	<i>Description of deliverable</i> Based on the common methodology PPs in each country will map the existing SE support initiatives, Good practices (case studies) of SE cooperation in each PP country will also be investigated.	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 6,00
<b>Deliverable D.T1.1.3</b>	<i>Deliverable title</i> Joint report on SE support services and networking initiatives	<i>Description of deliverable</i> A summary of the country-level reports will be drawn up by FTC and SI serving as the basis (together with D.T1.2.2.) for compiling the Handbook for the creation and operation of managed networks and the definition of Social Business Mentoring Services.	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00
<b>Activity A.T1.2</b>	<i>Activity title</i> <b>Assessment of support and capacity building needs of SEs operating in less developed regions of CE.</b>	<i>Start date</i> <b>07.2017</b>	<i>End date</i> <b>04.2018</b>	<i>Indicative budget</i> <b>121.823,50</b>
<b>Deliverables for activity A.T1.2</b>				
<b>Deliverable D.T1.2.1</b>	<i>Deliverable title</i> Common methodology for the needs assessment of SEs operating in less developed regions.	<i>Description of deliverable</i> A common methodology is designed by HCSOM to be used by PPs identify the support needs of SEs (skill development, management support, incubation demand, services) operating in less developed regions of their countries.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.2</b>	<i>Deliverable title</i> Local/regional needs analyses with regard to support needs and networking facilitation	<i>Description of deliverable</i> PPs in each country identify support needed for the start-up/growth of SEs:hard (financial/legislative) and soft (marketing, planning) skills; incubation; OD; networking. SEs contacted in this phase will be involved in project activities in various ways.	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 6,00
<b>Deliverable D.T1.2.3</b>	<i>Deliverable title</i> Joint report on support demand of SEs operating in less developed regions of Central Europe.	<i>Description of deliverable</i> The country-level needs analyses are summarized by HCSOM and SI, serving as the basis (together with D.T1.1.3) for the drawing up of the Handbook of managed networks and the definition of Social Business Mentoring Services.	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00
<b>Activity A.T1.3</b>	<i>Activity title</i> <b>Definition of the conditions and methodology for the setting up of managed SE networks</b>	<i>Start date</i> <b>02.2018</b>	<i>End date</i> <b>01.2020</b>	<i>Indicative budget</i> <b>100.646,90</b>

<b>Deliverables for activity A.T1.3</b>				
<b>Deliverable D.T1.3.1</b>	<i>Deliverable title</i> Draft version of the Handbook for creation and operation of "managed networks" of social enterprises	<i>Description of deliverable</i> Based on DT1.1.3 and 1.2.3 FTC coordinate the preparation of a draft version of a Handbook on managed SE networks (functions, facilitation, operation, support, etc.) to be set up in less developed regions of CE.	<i>Delivery month</i> 06.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.3.2</b>	<i>Deliverable title</i> Country cases supplementing the draft handbook	<i>Description of deliverable</i> PPs in each country provide their special provisions (with a view to local/regional specificities) to the Handbook. Tools from the Handbook/country cases are experimented in pilots in 5 countries, with networking facilitation as a horizontal activity.	<i>Delivery month</i> 05.2018	<i>Quantification/target</i> 6,00
<b>Deliverable D.T1.3.3</b>	<i>Deliverable title</i> Final Handbook, incl. finalized country cases for the creation/operation of managed networks of SEs	<i>Description of deliverable</i> The Handbook for managed networks of social enterprises will be finalized capitalizing on the outcomes of the pilot actions. This tool will be transferable to other regions and contexts of CE.	<i>Delivery month</i> 01.2020	<i>Quantification/target</i> 1,00
<b>Activity A.T1.4</b>	<i>Activity title</i> <b>Definition of the services and operation portfolio of Social Business Mentoring Services (SBMS)</b>	<i>Start date</i> <b>02.2018</b>	<i>End date</i> <b>01.2020</b>	<i>Indicative budget</i> <b>73.072,70</b>
<b>Deliverables for activity A.T1.4</b>				
<b>Deliverable D.T1.4.1</b>	<i>Deliverable title</i> Draft Toolbox for Soc.Business Mentoring Services (SBMS) to be set up in less developed regions of CE	<i>Description of deliverable</i> Based on the learnings of AT.1.1 and the needs identified in AT1.2 an operation and service portfolio for the envisaged SBMSs is drafted, with detailed provisions for capacity building, business support, organisational development, etc. activities.	<i>Delivery month</i> 06.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.4.2</b>	<i>Deliverable title</i> Country cases supplementing the SBMS manual	<i>Description of deliverable</i> Partners in each country provide their special provisions (with a view to local/regional specificities) to the manual. Elements of the mentoring model will be tested in pilot actions, and will be finalized based on pilot learnings.	<i>Delivery month</i> 05.2018	<i>Quantification/target</i> 6,00

<b>Deliverable D.T1.4.3</b>	<i>Deliverable title</i> Final Toolbox for SBMS to be set up in less developed regions of CE	<i>Description of deliverable</i> Taking into consideration the outcomes of pilot actions, the SBMS toolbox/operation manual will be amended. The manual will be used in the drawing up of Action Plans (AT.3.3) and will be made available for regions and contexts beyond SENTINEL.	<i>Delivery month</i> 01.2020	<i>Quantification/target</i> 1,00
<b>Activity A.T1.5</b>	<i>Activity title</i> <b>Setting up a network of SBMS and SE advocacy bodies on CE level</b>	<i>Start date</i> <b>07.2019</b>	<i>End date</i> <b>04.2020</b>	<i>Indicative budget</i> <b>50.589,19</b>
<b>Deliverables for activity A.T1.5</b>				
<b>Deliverable D.T1.5.1</b>	<i>Deliverable title</i> Statutory meeting of the transnational SE advocacy network	<i>Description of deliverable</i> After the pilot testing phase existing SE support bodies and ones created in the project are called to form a CE level network aimed at knowledge exchange & transfer. The formulation of the network will be facilitated by a statutory meeting.	<i>Delivery month</i> 10.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.5.2</b>	<i>Deliverable title</i> Vision definition and Working Programme	<i>Description of deliverable</i> Network members participating on the statutory meeting will define the vision and a one year working programme for the network (for the first year after the project). The WP will be finalised after the meeting, via e-mail based ratifications.	<i>Delivery month</i> 01.2020	<i>Quantification/target</i> 1,00

**WP type: Thematic work package (maximum 4 work packages)**

<b>WP Nr</b>	<b>WP title</b>	<b>WP start date (month)</b>	<b>WP end date (month)</b>	<b>WP budget</b>
<b>T2</b>	<b>Testing social enterprise support models</b>	<b>07.2018</b>	<b>11.2019</b>	<b>446.116,47</b>
<b>Partner</b>				
<i>WP responsible partner</i>	Foundation for Improvement of Employment Possibilities PRIZMA, an Institution			
<i>Partner's involvement</i>				
1	Hungarian Charity Service of the Order of Malta, LP, HCSOM			
2	Trentino federation of cooperation, PP, FTC			
3	Central European Initiative – Executive Secretariat, PP, CEI-ES			
4	Fund 05 – Foundation for Social Investment, PP, Sklad05			
5	Foundation for Improvement of Employment Possibilities PRIZMA, an Institution, PP, PRIZMA			
6	Rzeszow Regional Development Agency, PP, RRDA			
7	Regional Centre of Social Assistance in Rzeszow, PP, ROPS			
8	Institute of Social Innovations, PP, USI			
9	Social Impact gGmbH, PP, SI			
10	KONETT Hungaria Community Development Nonprofit Ltd, PP, KONETT			
<b>Summary</b>				
<p><i>Provide a well-written summary of what will be done in this work package. Please explain what you want to achieve (outputs), why those outputs are relevant for reaching the project specific objectives and how you plan to get there (activities and deliverables). Please also describe how partners will be involved.</i></p> <p><i>If applicable, please indicate whether any pilot investment is foreseen. Any pilot investment has to be linked to a pilot action of the work package:</i></p> <ul style="list-style-type: none"> <li>• <i>Smaller pilot investments ( below EUR 15.000 total cost) should be described within this work package.</i></li> <li>• <i>In case of pilot investments exceeding EUR 15.000 total cost a separate "Investment specification" has to be filled in and the link has to be described in this summary.</i></li> </ul>				
<p>WPT2 activities aim to test the viability of elements of the novel service model jointly developed in WPT1. In the framework of pilots facilitation the cooperation of SEs will also be tested. 5 pilot activities are implemented, where PPs from the same country share tasks &amp; responsibilities. To equip PPs with the necessary technical &amp; methodological skills &amp; knowledge needed for the pilot implementation, a joint training is held before these actions. Pilots (accompanied by study visits) are grouped around 2 thematic scopes: SE start-up incubation (CZ, PL) &amp; social business mentoring &amp; networking (SI/HU/IT). In both groups actions are defined in pilot concepts provided by activity leaders. In AT.2.1 pilots, PL PPs aim to eliminate early stage barriers faced by SEs by supporting process- &amp; decision making in a social incubatory process. At the same time USI (CZ) aims to provide a complete package of support to start-up 10 SEs in Southern Moravia in the frame of and Accelerator of Social Change. In AT2.2, SI PPs test a holistic SE network support model (containing training/services/tools/co-working facilities, etc.) to support SE growth as well as job creation in this sector. HU PPs aim to benchmark a number of SEs in the most disadvantaged regions and set up a variety of capacity building/mentoring services, as well as networking support to these businesses. IT PPs set up an innovative network of SEs as a model for local development in isolated areas. Stakeholder Roundtables set up in WPT2 D.T3.2.2 will closely follow the implementation of pilots. All pilots are to be evaluated by mid-term &amp; summary reports, as well as a joint evaluation report, with provisions for the transferability&amp;sustainability of the tools tested. Pilot results will be channelled into action plans in WPT3 O.T3.1, which will contribute to the main objective of the project, as SEs will be more effective in contributing to local economy &amp; job creation, and better exploit their role in soc.innovations.</p>				

**Project outputs**  
Please describe in more detail **the outputs of the project** that will be the outcome of the activities carried out in this work package. Explain which activities will be taken to achieve an output.  
Each output should be linked to a programme output indicator (please ensure that it has the same measurement unit).  
In case of investment specification, the investment as such is to be defined as output and linked to the category "investment" as included in the list of output indicators.

Output title		Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
<b>Output O.T2.1</b>	Pilot actions implemented in the field of SE start-up incubation	In order to test methods and tools described in the Toolbox of SBMS, PL and CZ PPs plan, implement and evaluate pilot actions in the field of SE start-up incubation in different regional contexts (CZ: 3 regions with high unemployment and low average income; PL: Podkarpackie region, with the lowest level of economic development in PL). Both pilots aim at developing skills and competences of emerging SEs and SE visionaries by way of experimental learning.	S.O.1.2 - Number of pilot actions implemented for improving skills and competences of employees and entrepreneurs	2,00	09.2018
<b>Output O.T2.2</b>	Pilot actions implemented in the field of social business mentoring and networking	HU, SI and IT partners will test tailor made social business mentoring services which can be provided to a wide variety of SEs in disadvantaged regions (Podravje/SI: high level of unemployment and low GDP; HU: 5 locations with PPS<50%, IT: 2 isolated mountain areas). These actions will be aimed at knowledge and skill development, business support, mutual learning (based on SBMS) and cooperation support of SEs (based on the Handbook of managed networks).	S.O.1.2 - Number of pilot actions implemented for improving skills and competences of employees and entrepreneurs	3,00	09.2019
<b>Output O.T2.3</b>	Training on pilot implementation	Linked to TWG meeting No.3 (m17) organised in Trieste a one-day preparatory training will be held by PRIZMA and SI to both pilot-groups. The session will bring together PPs' experts and further stakeholders (mostly SE coordinators/managers) directly involved in pilots. The workshop will tackle important skills needed for successful pilot implementation (leadership, motivation, process management, evaluation, problem solving), and create an open space for knowledge exchange and mutual learning.	S.O.1.1 / S.O.1.2 - Number of trainings implemented for improving innovation capacity and mind-sets	1,00	10.2018

### Target groups

Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> <li>• Local public authority</li> <li>• Regional public authority</li> <li>• National public authority</li> <li>• Sectoral agency</li> <li>• Infrastructure and (public) service provider</li> <li>• Interest groups including NGOs</li> <li>• SME</li> <li>• Business support organisation</li> </ul>
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	Carrying out successful pilot actions and validating their results need the involvement of stakeholders in planning, implementation and evaluation. Therefore 1)Stakeholder roundtables (incl. all of the above TGs) are informed on pilot implem., 2) The training (OT2.3.) is aimed at PPs and direct implementers of pilots, 3) WPC activities provide visibility for the pilots, 4) Dissem.of pilot results to other regions is promoted by ASPs,5) pilot visits ensure cross-fertilization inside the project.

**Sustainability and transferability of work package outputs (not applicable for investment specification)**

<p><u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.</p>	<p>In order to ensure sustainability of tools validated through pilots, and pave the way for stronger, more innovative and growing social enterprises PPs will draw up Action Plans to catalyse the setting up and operation of SE mentoring services and managed networks of SEs. Members of Stakeholder Roundtables and ASPs will take part in communicating pilot results toward decision makers (also via policy recommendations (OT.3.2))</p>
<p><u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.</p>	<p>The pilot learnings feed into the finalisation of the Handbook of managed networks and the Toolbox for SBMS. The Handbook is envisaged to be used by SE support organisations, development agencies, SEs seeking cooperation in CE (and beyond). The Toolbox can reach other contexts of CE through the transnat SE advocacy network, as well as ASPs. All outputs of the project, as well as the Pilot Synthesis and Evaluation Report will be made available to the public through various dissemination actions.</p>

Activity A.T2.1	Activity title <b>Pilot actions testing social enterprise start-up incubation</b>	Start date <b>07.2018</b>	End date <b>11.2019</b>	Indicative budget <b>87.672,50</b>
<b>Deliverables for activity A.T2.1</b>				
<b>Deliverable D.T2.1.1</b>	<i>Deliverable title</i> Pilot activity concepts	<i>Description of deliverable</i> Concept and planned actions of the 2 pilot activities (based on a common framework created by USI), including measures, participating and responsible actors, locations, schedule, budget.	<i>Delivery month</i> 09.2018	<i>Quantification/target</i> 2,00
<b>Deliverable D.T2.1.2</b>	<i>Deliverable title</i> Mid-term status reports on the SE start-up incubation pilots in PL and CZ	<i>Description of deliverable</i> Report on the proceedings of the CZ pilot on the Accelerator of Social Change supporting 10 SEs during their start-up and emerging phase and PL pilot on Socio-Incubators, where 4 SEs will be involved in an experimental learning and simulation process.	<i>Delivery month</i> 03.2019	<i>Quantification/target</i> 2,00
<b>Deliverable D.T2.1.3</b>	<i>Deliverable title</i> Reports on study visits to Podkarpackije region (Rzeszów) and to Brno	<i>Description of deliverable</i> Reports on the conclusions of the cross-fertilizing study-visits held by PL and CZ PPs testing SE start-up incubation. Study visit conclusions will feed the pilot evaluation reports.	<i>Delivery month</i> 03.2019	<i>Quantification/target</i> 2,00

<b>Deliverable D.T2.1.4</b>	<i>Deliverable title</i> Summary reports on pilot actions	<i>Description of deliverable</i> Summary reports prepared by respective partners on the main outcomes of their pilot actions and the lessons learnt within, with a view to further steps (Action Plan) and transferability potentials. Pilot summary reports will be presented on TWG5 (m29).	<i>Delivery month</i> 09.2019	<i>Quantification/target</i> 2,00
<b>Activity A.T2.2</b>	<i>Activity title</i> <b>Pilot actions testing social business mentoring and networking</b>	<i>Start date</i> <b>07.2018</b>	<i>End date</i> <b>11.2019</b>	<i>Indicative budget</i> <b>294.030,85</b>
<b>Deliverables for activity A.T2.2</b>				
<b>Deliverable D.T2.2.1</b>	<i>Deliverable title</i> Pilot activity concepts	<i>Description of deliverable</i> Concept and planned actions of the 3 pilot activities (based on a common framework created by PRIZMA), including measures, participating and responsible actors, locations, schedule, budget.	<i>Delivery month</i> 09.2018	<i>Quantification/target</i> 3,00
<b>Deliverable D.T2.2.2</b>	<i>Deliverable title</i> Mid-term status reports on the social business mentoring and networking pilots in HU,Slovenia and IT	<i>Description of deliverable</i> Report on the proceedings of the SI pilot on knowledge and skill development and Social Enterprise Hub of 30 SEs; the HU pilot on smart mentoring of SEs operating in the most disadvantaged regions of HU and the IT pilot on Innovative Network of SEs.	<i>Delivery month</i> 04.2019	<i>Quantification/target</i> 3,00
<b>Deliverable D.T2.2.3</b>	<i>Deliverable title</i> Study visits to Podravje region, Hungary and Friuli Venezia Giulia	<i>Description of deliverable</i> Reports on the conclusions of the cross-fertilizing study-visits held by HU, SI and IT PPs testing social business mentoring and networking. Study visit conclusions will feed the pilot evaluation reports.	<i>Delivery month</i> 09.2019	<i>Quantification/target</i> 3,00
<b>Deliverable D.T2.2.4</b>	<i>Deliverable title</i> Summary reports on pilot actions	<i>Description of deliverable</i> Summary reports prepared by respective partners on the main outcomes of their pilot actions and the lessons learnt within, with a view to further steps (Action Plan) and transferability potentials. Pilot summary reports will be presented on TWG5 (m28).	<i>Delivery month</i> 09.2019	<i>Quantification/target</i> 3,00
<b>Activity A.T2.3</b>	<i>Activity title</i> <b>Joint preparation and evaluation of pilots</b>	<i>Start date</i> <b>07.2018</b>	<i>End date</i> <b>11.2019</b>	<i>Indicative budget</i> <b>64.413,12</b>
<b>Deliverables for activity A.T2.3</b>				

<b>Deliverable D.T2.3.1</b>	<i>Deliverable title</i> Training on pilot implementation	<i>Description of deliverable</i> To provide the skills and knowledge necessary for the implementation of pilots, PRIZMA and Social I. will design and hold a training for the organisers (PPs) and the implementers of pilot actions. The training will be held in m17, linked to TWG3.	<i>Delivery month</i> 10.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.3.2</b>	<i>Deliverable title</i> Pilot activity Synthesis and Evaluation Report	<i>Description of deliverable</i> Synthesis and evaluation report prep. by PRIZMA and USI on the main outcomes of pilots(based on summary reports of PPs). Report contains provisions for the transferability and sustainability of the tools tested and serves as input for the Working Paper.	<i>Delivery month</i> 11.2019	<i>Quantification/target</i> 1,00



**WP type: Thematic work package (maximum 4 work packages)**

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
T3	Knowledge management, stakeholder involvement and sustainability of project results	07.2017	04.2020	424.928,47

**Partner**

WP responsible partner Rzeszow Regional Development Agency

**Partner's involvement**

1	Hungarian Charity Service of the Order of Malta, LP, HCSOM
2	Trentino federation of cooperation, PP, FTC
3	Central European Initiative – Executive Secretariat, PP, CEI-ES
4	Fund 05 – Foundation for Social Investment, PP, Sklad05
5	Foundation for Improvement of Employment Possibilities PRIZMA, an Institution, PP, PRIZMA
6	Rzeszow Regional Development Agency, PP, RRDA
7	Regional Centre of Social Assistance in Rzeszow, PP, ROPS
8	Institute of Social Innovations, PP, USI
9	Social Impact gGmbH, PP, SI
10	KONETT Hungaria Community Development Nonprofit Ltd, PP, KONETT

**Summary**

Provide a well-written summary of what will be done in this work package. Please explain what you want to achieve (outputs), why those outputs are relevant for reaching the project specific objectives and how you plan to get there (activities and deliverables). Please also describe how partners will be involved. If applicable, please indicate whether any pilot investment is foreseen. Any pilot investment has to be linked to a pilot action of the work package:

- Smaller pilot investments (below EUR 15.000 total cost) should be described within this work package.
- In case of pilot investments exceeding EUR 15.000 total cost a separate "Investment specification" has to be filled in and the link has to be described in this summary.

In WPT3 PPs carry out joint and partner-level activities contributing to SO3 through transnational knowledge exchange and local/regional stakeholder involvement and to SO2, by ensuring the sustainability and transferability of project results through action plans and policy recommendations. Thematic coordination of activities, joint preparation and evaluation of actions and outputs are carried out in the frame of Transnational Working Group meetings (months 6,12,17,22,29 & 34). Besides PPs, ASPs also participate in the most relevant TWGs (linked to main project milestones) involving them in knowledge exchange. SEs of the organiser countries are also invited to these events. Thematic project implementation is also supported by regular quality control of deliverables and outputs (by SI). As sharing of project proceedings with relevant stakeholders is also important, PPs set up Stakeholder Roundtables meeting 3 times linked to relevant episodes of the project. In SRs representatives of SEs can connect with important market players, public authorities, interest groups and idea-holders, showcasing a possible network, where transfer of business skills, exchange of knowledge, identification of customers' requirements, formulation of supplier chains can be facilitated. Using the finalised WPT1 outputs and pilot learnings, PPs in 5 countries work together to draw up Action Plans. The aim of APs is to 1)define SE support services, 2)define skill&knowledge development tools and 3)foresee actions for SE cooperation facilitation to be provided by PP organisations. APs also describe the institutional settings and financial/business models necessary for the operation of SE mentoring services. An even broader sustainability is fostered by national level policy recommendations (drawn up by the involvement of ASPs & stakeholders), and a Working Paper addressing DG Growth/ESAF proposing development measures to be targeted at the SE sector of less developed regions of EU.

**Project outputs**  
Please describe in more detail **the outputs of the project** that will be the outcome of the activities carried out in this work package. Explain which activities will be taken to achieve an output.  
Each output should be linked to a programme output indicator (please ensure that it has the same measurement unit).  
In case of investment specification, the investment as such is to be defined as output and linked to the category "investment" as included in the list of output indicators.

Output title		Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
<b>Output O.T3.1</b>	Action plans for the long term operation of SBMSs and the mentoring of managed networks	Based on the needs of SEs detected in AT1.2 and the SE support & networking methodology designed (AT1.3 & 1.4.) and tested in pilot actions, PPs in each country draw up action plans incl. roadmap & measures to set up and operate mentoring services dedicated to SEs as well as plans for networking facilitation. These strategic documents (negotiated with stakeholders, adopted by PP organisations) pave the way for stronger & more innovative SEs, hence contributing to the main objective of SENTINEL	S.O.1.2 - Number of strategies and action plans developed and/or implemented for improving skills and competences of employees and entrepreneurs	5,00	02.2020
<b>Output O.T3.2</b>	Policy recommendations targeted at national level	Outcomes of the national-level mapping and needs analysis in AT1.1 and 1.2, together with the Handbook and Toolbox created in AT1.3 and 1.4. (tested and validated in PPs' contexts in pilots) provide basis for national level policy recommendations. The conclusions of these can be used by PPs when addressing nat. policy makers to create measures tailor made to SEs and their networks, which (if helped by better frameworks) can be drivers of social and economic development in disadvantaged regions	S.O.1.2 - Number of strategies and action plans developed and/or implemented for improving skills and competences of employees and entrepreneurs	6,00	02.2020

Target groups	
Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> <li>• Local public authority</li> <li>• Regional public authority</li> <li>• National public authority</li> <li>• Sectoral agency</li> <li>• Infrastructure and (public) service provider</li> <li>• Interest groups including NGOs</li> <li>• Education/training centre and school</li> <li>• Large enterprises</li> <li>• SME</li> <li>• Business support organisation</li> <li>• International organisation, EEIG under national law</li> <li>• General public</li> <li>• other</li> </ul>
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	The above TGs relevant for SE support and networking are involved by PPs in the local/regional Stakeholder Roundtables (AT.3.2). These SRs provide relevant information for AT1.1,1.2, and follow or as PPs contribute to the developm.and evaluation of project outputs. Nat./reg.policy body ASPs will contribute to the preparation of Action Plans and policy recommendations, the latter targeting nat.programming bodies responsible for economic development, labour & skills and convergence(D.T.3.4.1).

**Sustainability and transferability of work package outputs  
(not applicable for investment specification)**

<p><u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.</p>	<p>Action plans (proposed for endorsement) are key means of sustaining main project outputs and the initiatives designed by PPs and tested in pilots. APs will also contain provisions for the financial sustainability of the planned services and actions, envisaging a non-profit business model for this purpose. As nat./reg. policy bodies are involved in the project as ASPs and/or members of the SRs, through them recomm. targeted at nat. level will reach the relevant policy bodies in each country.</p>
<p><u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.</p>	<p>The action plans will reflect needs and potentials of regions on different development levels and contexts. Thus APs will be transferable to and replicable in any similar CE region and context. Through the involvement of various stakeholders in Roundtables project outputs and results, as well as APs can reach communities and SEs in other regions within PP countries, and be disseminated towards them. Project outcomes are disseminated to wider EU by EUCLID network (ASP).</p>

Activity A.T3.1	Activity title <b>Knowledge exchange and quality control</b>	Start date <b>07.2017</b>	End date <b>04.2020</b>	Indicative budget <b>218.956,73</b>
<b>Deliverables for activity A.T3.1</b>				
<b>Deliverable D.T3.1.1</b>	<p><i>Deliverable title</i> Report on the TWG meeting 1 (combined with SC meeting) on the status of baseline activities</p>	<p><i>Description of deliverable</i> Summary report and documentation on the Transnational Working Group meeting in Kranj (SI) on the discussion of SE support services/networking analysis and needs assessment and introduction of the Stakeholder Roundtables set up.</p>	<p><i>Delivery month</i> 11.2017</p>	<p><i>Quantification/target</i> 1,00</p>
<b>Deliverable D.T3.1.2</b>	<p><i>Deliverable title</i> Report on the TWG meeting 2 (combined with SC meeting) on the draft main outputs of WPT1</p>	<p><i>Description of deliverable</i> Summary report and documentation on the Transnational Working Group meeting in Koblynice (CZ) introducing the drafts of the Managed SE Network Handbook and the SBMS operation manual.</p>	<p><i>Delivery month</i> 05.2018</p>	<p><i>Quantification/target</i> 1,00</p>
<b>Deliverable D.T3.1.3</b>	<p><i>Deliverable title</i> Report on the TWG meeting 3 (combined with SC meeting) on pilot actions</p>	<p><i>Description of deliverable</i> Summary report and documentation on the Transnational Working Group meeting in Trieste (IT) on the discussion of pilot activity concepts, and the study visit timetable. The meeting will include a training for pilot participants (incl. target groups)</p>	<p><i>Delivery month</i> 10.2018</p>	<p><i>Quantification/target</i> 1,00</p>

<b>Deliverable D.T3.1.4</b>	<i>Deliverable title</i> Report on TWG meeting 4 (combined with SC meeting) on mid-term pilot evaluation	<i>Description of deliverable</i> Summary report and documentation on the Transnational Working Group meeting in Rzeszów (PL) on the presentation of mid-term status reports on pilots and the planning of the upcoming project period.	<i>Delivery month</i> 04.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.1.5</b>	<i>Deliverable title</i> Report on TWG meeting 5 (combined with SC meeting) on pilot outcomes and action plans	<i>Description of deliverable</i> Summary report and documentation on the Transnational Working Group meeting in Maribor (SI) on the presentation of pilot evaluation reports (per country); the concept for Pilot Synthesis Report. Presentation of the common framework for Action Plans	<i>Delivery month</i> 10.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.1.6</b>	<i>Deliverable title</i> Final TWG meeting (combined with SC meeting) on main project outputs and results	<i>Description of deliverable</i> Summary report and documentation on the Transnational Working Group meeting (and Final conference) in Berlin (DE) on presenting the project's main outputs: Finalized Handbook and SBMS Manual/Pilot synthesis report/Action plans/Policy recommendations	<i>Delivery month</i> 02.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.1.7</b>	<i>Deliverable title</i> Quality Assurance reports	<i>Description of deliverable</i> Social Impact provides continuous follow-up of the thematic implementation of the project, drafting quality assessment reports in each reporting period, In each TWG meeting SI holds a session on quality related issues of the given period.	<i>Delivery month</i> 04.2020	<i>Quantification/target</i> 6,00
<b>Deliverable D.T3.1.8</b>	<i>Deliverable title</i> Reports on ASP involvement	<i>Description of deliverable</i> Summary reports prepared by respective PPs (LP, PRIZMA, USI, FTC, SI, Fund05) on involvement of ASPs into project activities via active participation at transnational events, inland study visits connected to pilot actions and Stakeholder Platform meetings	<i>Delivery month</i> 04.2020	<i>Quantification/target</i> 6,00
<b>Activity A.T3.2</b>	<i>Activity title</i> <b>Formulation of local/regional stakeholder roundtables involving actors of the SE networks' business</b>	<i>Start date</i> <b>07.2017</b>	<i>End date</i> <b>09.2019</b>	<i>Indicative budget</i> <b>81.946,95</b>
<b>Deliverables for activity A.T3.2</b>				

<b>Deliverable D.T3.2.1</b>	<i>Deliverable title</i> Common methodology for stakeholder group involvement	<i>Description of deliverable</i> ROPS creates a common methodology , including interactive, participatory methods of stakeholder involvement. The aim is to ensure the highest commitment of participants and to create an inspiring environment both for SE members and other stakeholders.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.2.2</b>	<i>Deliverable title</i> Roundtables to facilitate SE networking set up	<i>Description of deliverable</i> The aim of SRs is to involve the relevant eco-system around SEs in the discussion on how business principles/competences could be introduced to SE operation. SRs are also involved in the preparation/evaluation of main project outputs.	<i>Delivery month</i> 10.2017	<i>Quantification/target</i> 5,00
<b>Deliverable D.T3.2.3</b>	<i>Deliverable title</i> Minutes on Roundtables held to facilitate SE networking	<i>Description of deliverable</i> In each SENTINEL country 3 roundtables are held linked to WPT1 analysis; pilot launch and pilot evaluation. The organizer PPs elaborate the Minutes of the meeting after each roundtable held.	<i>Delivery month</i> 09.2019	<i>Quantification/target</i> 15,00
<b>Activity A.T3.3</b>	<i>Activity title</i> <b>Action plans for the long term operation of SBMSs and the mentoring of managed networks</b>	<i>Start date</i> <b>07.2019</b>	<i>End date</i> <b>02.2020</b>	<i>Indicative budget</i> <b>66.399,65</b>
<b>Deliverables for activity A.T3.3</b>				
<b>Deliverable D.T3.3.1</b>	<i>Deliverable title</i> Common framework for the action plans	<i>Description of deliverable</i> A common framework for partner-level action plan development, including structure, main content elements and way of presenting goals and planned measures in the documents to be developed in 5 partner countries.	<i>Delivery month</i> 09.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.3.2</b>	<i>Deliverable title</i> Action plans on partner level (including provisions for financial sustainability)	<i>Description of deliverable</i> PPs of each country work together to draw up and adopt action plans including roadmap and measures for setting up and operating SE mentoring services providing specialized support, as well as foreseen actions to set up and facilitate managed networks.	<i>Delivery month</i> 02.2020	<i>Quantification/target</i> 5,00
<b>Activity A.T3.4</b>	<i>Activity title</i> <b>Policy recommendations targeted at national and EU level</b>	<i>Start date</i> <b>11.2019</b>	<i>End date</i> <b>02.2020</b>	<i>Indicative budget</i> <b>57.625,15</b>
<b>Deliverables for activity A.T3.4</b>				

<b>Deliverable D.T3.4.1</b>	<i>Deliverable title</i> Policy recommendations on national level (aiming at tailored funding programmes)	<i>Description of deliverable</i> Policy recommendations drawn up by PPs (with ASPs) will target nat. programming bodies responsible for economic development, labour & skills to support actions that reach SEs, their networks & their mentoring organisations in less developed regions.	<i>Delivery month</i> 02.2020	<i>Quantification/target</i> 6,00
<b>Deliverable D.T3.4.2</b>	<i>Deliverable title</i> Working paper addressed to DG Growth	<i>Description of deliverable</i> A Working Paper put together by CE and SI (with the consent of all PPs and ASPs) will be addressed to DG Growth /DG ESAI describing measures which could strengthen SE's role in regional development and convergence in Europe.	<i>Delivery month</i> 02.2020	<i>Quantification/target</i> 1,00

### Type: Communication

<b>WP Nr</b>	<b>WP title</b>	<b>WP start date (month)</b>	<b>WP end date (month)</b>	<b>WP budget</b>
<b>C</b>	<b>Communication</b>	<b>06.2017</b>	<b>05.2020</b>	<b>289.922,31</b>
<b>Partner</b>				
<i>WP responsible partner</i>	Hungarian Charity Service of the Order of Malta			
<i>Partner's involvement</i>				
1	Hungarian Charity Service of the Order of Malta, LP, HCSOM			
2	Trentino federation of cooperation, PP, FTC			
3	Central European Initiative – Executive Secretariat, PP, CEI-ES			
4	Fund 05 – Foundation for Social Investment, PP, Sklad05			
5	Foundation for Improvement of Employment Possibilities PRIZMA, an Institution, PP, PRIZMA			
6	Rzeszow Regional Development Agency, PP, RRDA			
7	Regional Centre of Social Assistance in Rzeszow, PP, ROPS			
8	Institute of Social Innovations, PP, USI			
9	Social Impact gGmbH, PP, SI			
10	KONETT Hungaria Community Development Nonprofit Ltd, PP, KONETT			
<i>Summary description and objectives of the work package (including activities and deliverables) and how partners will be involved.</i>				
<p>Communication substantially contributes to the achievement of the project objectives and to the sustainability of the project results. As a valuable tool, communication serves to overcome the lack of awareness and recognition of the social value social enterprises (SEs) generate. With well addressed messages (targeted at policy makers, public authorities, business support organisations and sectoral agencies), it will be conveyed that social economy can be an effective tool for regional convergence, but only with proper frameworks created through initiatives such as SENTINEL. In terms of communication, social enterprises, their support bodies and policy makers responsible for creating the policy frameworks for SEs are considered as direct target groups. Targeted tools are used to address them in order to share the outputs and results of the project and to foster cooperation amongst the relevant actors. In addition, general public, as indirect target group, is briefed to raise awareness on the social benefits of SEs and their important role in the economic and social ecosystems of the CE area. Feeds on the project's online presence provides continuous follow-up on activities and PPs will be in close contact with the representatives of the media via regular press releases/conferences. Journalist on-site visits are organised to provide first-hand experience to opinion-shapers. As a crucial tool for fostering cooperation, Social Enterprises' Fairs will be organised in all participating countries, inviting the above mentioned target groups, as well as sectoral agencies, SMEs, large enterprises, business support organisations. Flagship SE videos are prepared to present successful SEs (having significant social impacts) in the context of the project. SENTINEL will launch the CENTRAL Documentary Contest of SE-related videos to provide a widely disseminated platform for digital contents offering insights to the operation of SEs and their unique nature and social benefits.</p>				

<b>Project key outputs for communication</b> <i>(choose up to five outputs)</i>	<b>Communication objectives</b> <i>What can communication do to increase the sustainability of the selected output? Please choose at least one of the communication objective(s)</i>	<b>Approach/Tactics</b> <i>Briefly summarise your approach to reaching the communication objective: To which target audiences will the selected key output be transferred? Which communication tactic(s) will you use?</i>
O.T1.1	Raise awareness and increase knowledge	The Handbook will target SE support organizations, development agencies, SEs operating in isolation or already cooperating. Communication tools to be used will serve multiple purposes. On one hand, some tools, e.g. journalist on-site visits, infographics, Flagship SE videos, Documentary contest, will raise awareness by sharing light stories and also hard facts on the unique role of SEs and on organisations to be involved in the “managed networks”. Then, other comm. actions, e.g. Social Enterprises’ Fair, attending thematic conferences, will directly foster cooperation and cross-fertilisation among SEs. Comm. tools will also increase knowledge of indicated target groups by providing insights into SE ecosystems of partner countries.
O.T1.2	Raise awareness and increase knowledge	The output is designed for organisations providing dedicated support & mentoring for SEs or SE networks emerging or operating in isolated and/or less developed regions & communities of CE. To maximise impact and ensure sustainability, communication tools (e.g. project video, feeds through the project online presence, infographics and participation at thematic conferences) will raise awareness on the Handbook by presenting the main outcomes (hard facts) in a tailored way to the targeted support organisations. It will be crucial to reach the support organisations and encourage them to build upon the manual and toolbox. The Comm. Strategy will define in details how the target group can be addressed and the knowledge can be transferred.
O.T1.3	Raise awareness and increase knowledge	The output will target SE support bodies and ones that will be created as a result of the project. Communication tools (such as online feeds, journalist on-site visits, project video, infographics, participation at thematic conferences) will provide visibility to the network contributing to its more effective operation, to further extension and cooperation with similar initiatives, to its visibility at EU policy making level and thus to its long term sustainability. The Comm. Strategy will define effective knowledge sharing methods tailored to the output’s target groups in order to further enhance cross-fertilisation and to enrich regional competences.
O.T3.2	Influence attitude and behaviour	The output will target national programming bodies and decision makers of each participating country in order to create policy measures tailored to the needs of the social enterprises. The target group will be addressed with various tools. Soft facts and light stories will be shared through the Flagship SE videos, Documentary contest and infographics in order to tackle the lack of awareness and recognition of the social value SEs generate. In addition, targeted briefings for decision makers will be presented in the final brochure where the main findings of the policy recommendations will be summarised. It will be conveyed, that with proper frameworks, social economy can be an effective tool for regional convergence.
O.T3.1	Raise awareness and increase knowledge	Incorporating the results of the pilots, the elaborated action plans will ensure sustainability of project results aiming at better functioning social enterprises. As a final output building on the acquired knowledge of the project, it should target wider audience to share lessons learnt and future cooperation perspectives. For that, various communication tools will be used to convey messages to the direct and also to the indirect target groups. Soft facts and light stories will be presented in the Flagship SE videos, Documentary contest, journalist on-site visits, while hard facts and figures will be shared via infographics, press releases, final conference, final brochure.

<b>Activity A.C.1</b>	<i>Activity title</i> <b>Start-up activities including communication strategy and website</b>	<i>Start date</i> <b>06.2017</b>	<i>End date</i> <b>09.2017</b>	<i>Indicative budget</i> <b>17.826,10</b>
<b>Deliverables for activity A.C.1</b>				
<b>Deliverable D.C.1.1</b>	<i>Deliverable title</i> SENTINEL Communication Strategy prepared	<i>Description of deliverable</i> Project level communication strat. including the followings: communication aims, tools, tactics, messages, roles/responsibilities, timeline and resources. Detailed communication activities and corresponding target audiences will be included per country.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.1.2</b>	<i>Deliverable title</i> SENTINEL online presence set up (website, social media accounts)	<i>Description of deliverable</i> The project website hosted by the Programme will be set up and regularly updated (at least twice per reporting period) in line with the Com. strategy. 2 social media accounts (Facebook, Twitter) will be opened and regularly updated. TG: general public	<i>Delivery month</i> 07.2017	<i>Quantification/target</i> 3,00
<b>Deliverable D.C.1.3</b>	<i>Deliverable title</i> Compulsory project posters prepared	<i>Description of deliverable</i> Each partner will prepare and place the compulsory poster in line with the requirements of the Programme. TG: general public	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 10,00
<b>Activity A.C.2</b>	<i>Activity title</i> <b>Media relations</b>	<i>Start date</i> <b>11.2017</b>	<i>End date</i> <b>04.2020</b>	<i>Indicative budget</i> <b>34.250,83</b>
<b>Deliverables for activity A.C.2</b>				
<b>Deliverable D.C.2.1</b>	<i>Deliverable title</i> Press releases	<i>Description of deliverable</i> Press releases will be prepared linked to each partner meeting. Press briefings will include relevant information on project progress/results. Infographics will be included. TG: general public, policy makers, public bodies, market institutions, SMEs, etc.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 6,00
<b>Deliverable D.C.2.2</b>	<i>Deliverable title</i> Press Conferences	<i>Description of deliverable</i> Press conferences will accompany the partner meetings inviting the representatives of local, national and EU level media. TG: general public plus see D.C.2.1	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 6,00



<b>Deliverable D.C.2.3</b>	<i>Deliverable title</i> Journalist on-site visits at operating Social Enterprises	<i>Description of deliverable</i> Each partner country will organize 1 journalist on-site visit at operating SEs. The aim is to provide first-hand experience on the unique nature and social benefits of the SEs and to provide insights to the pilots. TG: policy makers, sectoral agencies, SEs	<i>Delivery month</i> 11.2019	<i>Quantification/target</i> 6,00
<b>Activity A.C.3</b>	<i>Activity title</i> <b>Publications</b>	<i>Start date</i> <b>08.2017</b>	<i>End date</i> <b>04.2020</b>	<i>Indicative budget</i> <b>34.655,35</b>
<b>Deliverables for activity A.C.3</b>				
<b>Deliverable D.C.3.1</b>	<i>Deliverable title</i> Initial project leaflet in English	<i>Description of deliverable</i> An introductory project leaflet in English (electronic version) will be prepared that will provide information on the project objectives, partnership, activities and foreseen outputs. TG: general public	<i>Delivery month</i> 10.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.3.2</b>	<i>Deliverable title</i> Final brochure in English	<i>Description of deliverable</i> By the time of the Final Conference, a final brochure in electronic version will be prepared. It will summarise the results of the project in an easy to read format supported by infographics and other informative visual elements.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.3.3</b>	<i>Deliverable title</i> Infographics to feed the printed publications, website & social media accounts	<i>Description of deliverable</i> In each reporting period, at least 1 informative infographic will be prepared in EN to feed into other communication tools. The aim of the infographics is to present SE related processes and project results in an easy to understand way.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 6,00
<b>Activity A.C.4</b>	<i>Activity title</i> <b>Public events</b>	<i>Start date</i> <b>07.2017</b>	<i>End date</i> <b>04.2020</b>	<i>Indicative budget</i> <b>55.361,40</b>
<b>Deliverables for activity A.C.4</b>				
<b>Deliverable D.C.4.1</b>	<i>Deliverable title</i> Documentation of SENTINEL Final event	<i>Description of deliverable</i> The project's final event will be organized in SI (m34, 2,5 days for cc.100 participants), where main project results will be presented along with videos of the CENTRAL Documentary contest. TG: nat/reg. decision makers, business inst., EU bodies, gen. public	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00

<b>Deliverable D.C.4.2</b>	<i>Deliverable title</i> Documentation on the participation at other thematic conferences.	<i>Description of deliverable</i> Each partner will participate at 1 national level thematic conference in order to disseminate the project results, carry out networking and build synergies with other EU initiatives.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 10,00
<b>Deliverable D.C.4.3</b>	<i>Deliverable title</i> Report on the Official opening of the Transnational social enterprise advocacy network	<i>Description of deliverable</i> Held together with the Final Event, partners will officially Launch O.T1.3 in a dedicated session. Members and activities will be introduced and presented, along with the sustainability of the network.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
<b>Activity A.C.5</b>	<i>Activity title</i> <b>Targeted events</b>	<i>Start date</i> <b>05.2019</b>	<i>End date</i> <b>11.2019</b>	<i>Indicative budget</i> <b>50.447,80</b>
<b>Deliverables for activity A.C.5</b>				
<b>Deliverable D.C.5.1</b>	<i>Deliverable title</i> Social Enterprises' Fairs	<i>Description of deliverable</i> In each PP country a Fair for SEs is organized. The aim of the 1day events is to foster coop. amongst SEs and to create the opportunity to present themselves to a wider audience. TG:sect.agencies,SEs, business support org,large enterprises,general publ.	<i>Delivery month</i> 11.2019	<i>Quantification/target</i> 6,00
<b>Activity A.C.6</b>	<i>Activity title</i> <b>Digital activities including social media and multimedia</b>	<i>Start date</i> <b>10.2017</b>	<i>End date</i> <b>05.2020</b>	<i>Indicative budget</i> <b>86.745,85</b>
<b>Deliverables for activity A.C.6</b>				
<b>Deliverable D.C.6.1</b>	<i>Deliverable title</i> Regularly updated online project presence	<i>Description of deliverable</i> Project's online presence, including the website hosted by the Programme and 2 social media accounts (Facebook and Twitter) will be updated regularly with informative written and visual content. Infographics will be embedded to the platforms.TG:gen.public	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.6.2</b>	<i>Deliverable title</i> Flagship SE videos	<i>Description of deliverable</i> Each participating country will prepare a video (on nat. languages with EN subtitle) about flagship SEs ideally involved in the pilot actions. They will be presented in the context of the project and by presenting the results on nat.level.TG:policy makers	<i>Delivery month</i> 01.2020	<i>Quantification/target</i> 6,00

<b>Deliverable D.C.6.3</b>	<i>Deliverable title</i> Project video	<i>Description of deliverable</i> Based on the partners' Flagship SE videos, a project level video in English will be prepared presenting the main project results. The video will be widely disseminated in various online platforms.TG:general public, EU bodies	<i>Delivery month</i> 04.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.6.4</b>	<i>Deliverable title</i> CENTRAL Documentary Contest of SE related videos	<i>Description of deliverable</i> SENTINEL will launch a contest of SE related awareness raising videos. Relevant videos can be submitted by CE competitors and the Steering Committee will be in position to evaluate the videos. Selected videos will be presented at the Final Event.	<i>Delivery month</i> 04.2020	<i>Quantification/target</i> 1,00
<b>Activity A.C.7</b>	<i>Activity title</i> <b>Promotional materials</b>	<i>Start date</i> <b>10.2017</b>	<i>End date</i> <b>04.2020</b>	<i>Indicative budget</i> <b>10.634,98</b>
<b>Deliverables for activity A.C.7</b>				
<b>Deliverable D.C.7.1</b>	<i>Deliverable title</i> Set of general project promotional materials produced	<i>Description of deliverable</i> To support the partner level stakeholder meetings and events, small scale promotional materials will be prepared in each countries. Included items, meeting the visual requirements of the Programme: roll-ups, pens, notepads, cotton/linen bags.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 6,00

## D.2 Target groups

<u>Target groups</u>	<i>Please further specify the target groups (e.g., ministry, university, chamber of commerce etc.) - see examples in annex IV of the application manual (classification of target groups)</i>	<u>Target value</u> <i>Please indicate the size of the target group the project aims to actively involve.</i>
Interest groups including NGOs	Interest groups and NGOs working is or for social economy are key target groups of SENTINEL. All SRs will involve several types of NGO: charity organisations, civil forums for entrepreneurship, advocacy networks, etc.	51,00
Business support organisation	Chambers of commerce and other types of regional business support organisations will be invited to SRs in each country, as important mediators between social and market economies. Sumperk Ch.of Commerce (CZ) is an ASP.	7,00
Local public authority	Local public authorities (municipalities) will be invited by PPs to Stakeholder Platforms, as important 1) clients, 2) support bodies of SEs in certain cities. They'll contribute to needs analysis, pilot evaluation and elaboration of Action Plans.	28,00

Regional public authority	Marshall office, regional labour offices and employment services, regional self governments will be involved in Stakeholder Roundtables, reached through ASPs or communication actions. Autonomous Province of Trento is also an ASP.	13,00
Sectoral agency	Public agency for entrepreneurship, Institute for Adult Education, employment agencies, regional development agencies will be invited to SE Fairs, and to SRs in some PP regions.	8,00
Infrastructure and (public) service provider	Public service providers as possible customers of SEs will be invited to SRs and SEs fairs in some PP regions. Social Impact Labs and incubators in Germany.	31,00
Higher education and research	Relevant university departments in IT, CZ, PL, GER and well as EURICSE (EU Research Inst. On Cooperative and Soc. Enterprises) will be consulted by PP during the mapping phase and the development of novel models.	14,00
SME	SMEs will be involved in the project in 2 ways: 1) as social enterprises, involved directly in pilots, SRs or targeted by project outputs, 2) SMEs involved in SRs, transferring business knowledge to SEs. PHINEO gAG (GER) is and ASP.	31,00
National public authority	Ministry of Interior (HU) and Ministry of Economic Dev. And Technology (SI) are ASPs and provide active input in the respective SR-s and main outputs. Nat. employment & labour offices, dept.s of social inclusion will be invited by other PPs as SR members.	10,00
Education/training centre and school	Training centres, organisational development and coaching companies will be involved by PPs as external service providers for capacity building activities in pilots.	20,00
Large enterprises	Large enterprises as possible investors, funding organisations will be invited to SE Fairs, and will be targeted by communication activities. CSR activities of such companies can also help business development of SEs.	7,00
International organisation, EEIG under national law	EUCLID Network, the UK-based European social enterprise network will be involved in the project as ASP, playing and important role in disseminating project results on EU-level, and to bring in wider EU experience in the field.	1,00
General public	To raise awareness of the importance and social value of SEs, increase acceptance of this form of business important aim of the project. WPC activities will aim to reach the general public to promote the understanding of the issue.	1.200,00
other	The Expert Group on Social Entrepreneurship (GECES) inside European Commission will be informed on project results via member project partners.	1,00

### D.3 Periods

<i>Period number</i>	<i>Start date</i>	<i>End date</i>	<i>Reporting date</i>
0	01.01.2016	01.06.2016	30.04.2020
1	01.06.2017	30.11.2017	30.01.2018
2	01.12.2017	31.05.2018	31.07.2018
3	01.06.2018	30.11.2018	30.01.2019
4	01.12.2018	31.05.2019	31.07.2019
5	01.06.2019	30.11.2019	30.01.2020
6	01.12.2019	31.05.2020	31.08.2020

## SECTION E - Partner budget

### E.1.1 Partner list

<i>Partner number</i>	1
<i>Name of partner organisation</i>	Magyar Máltai Szeretetszolgálat Egyesület
<i>Country</i>	HU
<i>Abbreviation</i>	HCSOM
<i>Partner role</i>	LP

### E.1.2 Budget flat rates

<i>Budget flat rates</i>	Yes	
<i>Flat rate staff costs</i>	No	20,00
<i>Flat rate office and administrative expenditure</i>	Yes	15,00

### E.1.3 Partner budget overview

#### E.1.3.a Partner budget overview - budget line/ per work package

<b>Budget line</b>	<b>Specification</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	38.080,00	50.680,00	32.760,00	36.820,00	41.860,00	<b>200.200,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	5.712,00	7.602,00	4.914,00	5.522,99	6.279,00	<b>30.029,99</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	3.400,00	0,00	2.000,00	3.400,00	4.500,00	<b>13.300,00</b>
<b>BL4 External exp. and services</b>	D.M.1.5 Organization of the kick-off meeting for approx. 30 participants in month 2 (catering, venue etc.)	0,00	4.000,00	0,00	0,00	0,00	0,00	4.000,00

D.M.2.1, D.M.4.2 External support for project level project & fin. management (incl. support for the preparation of partner & project level Progress Reports, mgmt. of modifications/changes, process mgmt, travel & acc. costs of externals to SC meetings)	0,00	80.000,00	0,00	0,00	0,00	0,00	80.000,00
D.C.1.3 Printing of the compulsory project poster	0,00	0,00	0,00	0,00	0,00	300,00	300,00
D.C.2.3 Organisation of the country level journalist on-sight visit, including minor catering, travel cost of journalists	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
D.C.3.1 Planning and production of the initial leaflet	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
D.C.3.2 Planning and production of the final brochure	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
D.C.3.3 External support for the preparation of the project level Infographics to feed the website & social media accounts	0,00	0,00	0,00	0,00	0,00	4.500,00	4.500,00
D.C.5.1 Organisation of the country level SE Fair, including catering and venue rental (for ~100 participants, 1 day event)	0,00	0,00	0,00	0,00	0,00	4.000,00	4.000,00

	D.C.6.2 Production of the country level Flagship SE video in national language, with EN subtitle	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
	D.C.6.3 Planning and production of the project level video	0,00	0,00	0,00	0,00	0,00	5.000,00	5.000,00
	D.C.6.4 External support for the organisation and management of the CENTRAL Documentary Contest	0,00	0,00	0,00	0,00	0,00	5.000,00	5.000,00
	D.C.7.1 Preparation of small promotion materials to be distributed at project events	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	D.C.1.1, D.C.6.1 External support for the preparation of project level Comm. Strategy and for the management of communication related tasks	0,00	0,00	0,00	0,00	0,00	14.000,00	14.000,00
	D.T1.2.2 External support for the organisation of the country level focus groups (incl.: minor catering, venue rental) and for the desk research to identify needs	0,00	0,00	2.000,00	0,00	0,00	0,00	2.000,00



D.T1.2.4 External support for the preparation of the Joint Report on cooperation and support needs of start-up/existing SEs operating in less developed regions	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00
D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
D.T2.2.1 External support for the preparation of the feasibility study linked to the pilot action	0,00	0,00	0,00	5.000,00	0,00	0,00	5.000,00
D.T2.2.3 Organisation of the study visit linked to the pilot (inc.: minor catering, venue rental etc.)	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00
D.T2.2.2, D.T2.2.4 External expert support for the implementation of the pilot, providing training and methodological support, business planning, business development mentoring, management coaching; organisation of workshops	0,00	0,00	0,00	33.850,00	0,00	0,00	33.850,00
D.T2.3.1 Participation of 3 external members linked to the pilot at the training	0,00	0,00	0,00	1.800,00	0,00	0,00	1.800,00

	D.T3.1.8 Travel cost of the Associated Strategic Partner to the TWG meetings (to the meetings organised in month 6, m12, m29, m34)	0,00	0,00	0,00	0,00	4.400,00	0,00	4.400,00
	D.T3.2.3 Organisation of the national level Roundtables to facilitate SE networking (including venue rental, minor catering etc.) for ~30 participants, 0,5 day event each	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00
	D.T3.3.2 External support for the preparation of the Action plan	0,00	0,00	0,00	0,00	2.500,00	0,00	2.500,00
	D.T3.4.1 Translation linked to the national level policy recommendations	0,00	0,00	0,00	0,00	1.500,00	0,00	1.500,00
	Preparation lump sum cost	15.000,00	0,00	0,00	0,00	0,00	0,00	15.000,00
<b>Total BL4 External expertise and services costs</b>		15.000,00	84.000,00	7.000,00	42.650,00	10.400,00	42.800,00	<b>201.850,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>15.000,00</b>	<b>131.192,00</b>	<b>65.282,00</b>	<b>82.324,00</b>	<b>56.142,99</b>	<b>95.439,00</b>	<b>445.379,99</b>

E.1.3.b Partner budget overview - budget line/ per period

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
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<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	36.194,67	36.744,40	30.435,07	26.048,40	32.969,07	37.808,39	<b>200.200,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	5.429,20	5.511,66	4.565,26	3.907,26	4.945,36	5.671,25	<b>30.029,99</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	840,00	1.992,00	1.992,00	2.992,00	2.892,00	2.592,00	<b>13.300,00</b>
<b>BL4 External exp. and services</b>	D.M.1.5 Organization of the kick-off meeting for approx. 30 participants in month 2 (catering, venue etc.)	0,00	4.000,00	0,00	0,00	0,00	0,00	0,00	4.000,00
	D.M.2.1, D.M.4.2 External support for project level project & fin. management (incl. support for the preparation of partner & project level Progress Reports, mgmt. of modifications/c hanges, process mgmt, travel & acc. costs of externals to SC meetings)	0,00	15.500,00	11.900,00	11.900,00	11.900,00	11.900,00	16.900,00	80.000,00
	D.C.1.3 Printing of the compulsory project poster	0,00	300,00	0,00	0,00	0,00	0,00	0,00	300,00
	D.C.2.3 Organisation of the country level journalist on-sight visit, including minor catering, travel cost of journalists	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	1.500,00
	D.C.3.1 Planning and production of the initial leaflet	0,00	1.500,00	0,00	0,00	0,00	0,00	0,00	1.500,00

	D.C.3.2 Planning and production of the final brochure	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
	D.C.3.3 External support for the preparation of the project level Infographics to feed the website & social media accounts	0,00	0,00	900,00	900,00	900,00	900,00	900,00	4.500,00
	D.C.5.1 Organisation of the country level SE Fair, including catering and venue rental (for ~100 participants, 1 day event)	0,00	0,00	0,00	0,00	0,00	4.000,00	0,00	4.000,00
	D.C.6.2 Production of the country level Flagship SE video in national language, with EN subtitle	0,00	0,00	0,00	0,00	0,00	900,00	2.100,00	3.000,00
	D.C.6.3 Planning and production of the project level video	0,00	0,00	0,00	0,00	0,00	0,00	5.000,00	5.000,00
	D.C.6.4 External support for the organisation and management of the CENTRAL Documentary Contest	0,00	0,00	0,00	0,00	0,00	2.500,00	2.500,00	5.000,00
	D.C.7.1 Preparation of small promotion materials to be distributed at project events	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00

D.C.1.1, D.C.6.1 External support for the preparation of project level Comm. Strategy and for the management of communication related tasks	0,00	4.000,00	2.000,00	2.000,00	2.000,00	2.000,00	2.000,00	2.000,00	14.000,00
D.T1.2.2 External support for the organisation of the country level focus groups (incl.: minor catering, venue rental) and for the desk research to identify needs	0,00	1.000,00	1.000,00	0,00	0,00	0,00	0,00	0,00	2.000,00
D.T1.2.4 External support for the preparation of the Joint Report on cooperation and support needs of start-up/existing SEs operating in less developed regions	0,00	0,00	4.000,00	0,00	0,00	0,00	0,00	0,00	4.000,00
D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00
D.T2.2.1 External support for the preparation of the feasibility study linked to the pilot action	0,00	0,00	0,00	5.000,00	0,00	0,00	0,00	0,00	5.000,00

D.T2.2.3 Organisation of the study visit linked to the pilot (inc.: minor catering, venue rental etc.)	0,00	0,00	0,00	0,00	1.000,00	1.000,00	0,00	2.000,00
D.T2.2.2, D.T2.2.4 External expert support for the implementation of the pilot, providing training and methodological support, business planning, business development mentoring, management coaching; organisation of workshops	0,00	0,00	0,00	5.700,00	23.695,00	4.455,00	0,00	33.850,00
D.T2.3.1 Participation of 3 external members linked to the pilot at the training	0,00	0,00	0,00	1.800,00	0,00	0,00	0,00	1.800,00
D.T3.1.8 Travel cost of the Associated Strategic Partner to the TWG meetings (to the meetings organised in month 6, m12, m29, m34)	0,00	0,00	880,00	880,00	880,00	880,00	880,00	4.400,00

	D.T3.2.3 Organisation of the national level Roundtables to facilitate SE networking (including venue rental, minor catering etc.) for ~30 participants, 0,5 day event each	0,00	666,67	0,00	666,67	0,00	666,66	0,00	2.000,00
	D.T3.3.2 External support for the preparation of the Action plan	0,00	0,00	0,00	0,00	0,00	1.250,00	1.250,00	2.500,00
	D.T3.4.1 Translation linked to the national level policy recommendations	0,00	0,00	0,00	0,00	0,00	300,00	1.200,00	1.500,00
	Preparation lump sum cost	15.000,00	0,00	0,00	0,00	0,00	0,00	0,00	15.000,00
<b>Total BL4 External expertise and services costs</b>		15.000,00	26.966,67	21.680,00	28.846,67	40.375,00	33.251,66	35.730,00	<b>201.850,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>15.000,00</b>	<b>69.430,54</b>	<b>65.928,06</b>	<b>65.839,00</b>	<b>73.322,66</b>	<b>74.058,09</b>	<b>81.801,64</b>	<b>445.379,99</b>

### E.1.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
Period 0	15.000,00	0,00	0,00	0,00	0,00	0,00	15.000,00
Period 1	0,00	31.432,00	15.329,00	0,00	9.302,54	13.367,00	69.430,54
Period 2	0,00	17.744,50	34.656,20	0,00	4.435,96	9.091,40	65.928,06
Period 3	0,00	17.744,50	5.119,80	29.244,00	7.249,30	6.481,40	65.839,00
Period 4	0,00	20.964,50	611,80	40.829,00	4.435,96	6.481,40	73.322,66
Period 5	0,00	17.744,50	5.797,80	12.251,00	14.913,89	23.350,90	74.058,09
Period 6	0,00	25.562,00	3.767,40	0,00	15.805,34	36.666,90	81.801,64
<b>TOTAL</b>	<b>15.000,00</b>	<b>131.192,00</b>	<b>65.282,00</b>	<b>82.324,00</b>	<b>56.142,99</b>	<b>95.439,00</b>	<b>445.379,99</b>

### E.1.4 Partner co-financing

#### E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	378.572,99	85,00
Partner co-financing	66.807,00	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>445.379,99</b>	

#### E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Magyar Máltai Szeretetszolgálat Egyesület	private	33,33 %	22.269,00
Ministry for National Economy	automatic public	66,67 %	44.538,00
<b>Sub-total public co-financing</b>		<b>0,00 %</b>	<b>0,00</b>
<b>Sub-total automatic public co-financing</b>		<b>66,67 %</b>	<b>44.538,00</b>
<b>Sub-total private co-financing</b>		<b>33,33 %</b>	<b>22.269,00</b>
<b>TOTAL partner co-financing</b>		<b>100 %</b>	<b>66.807,00</b>
<b>Partner co-financing (target value)</b>			<b>66.807,00</b>
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			<b>423.110,99</b>

### E.1.1 Partner

Partner number	2
Name of partner organisation	Federazione trentina della cooperazione
Country	IT
Abbreviation	FTC
Partner role	PP



## E.1.2 Budget flat rates

Budget flat rates	Yes	
Flat rate staff costs	No	20,00
Flat rate office and administrative expenditure	Yes	15,00

## E.1.3 Partner budget overview

### E.1.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	19.800,00	46.237,50	13.950,00	26.662,50	14.737,50	<b>121.387,50</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.969,99	6.935,62	2.092,50	3.999,35	2.210,62	<b>18.208,08</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	5.250,00	0,00	2.500,00	3.750,00	1.200,00	<b>12.700,00</b>
<b>BL4 External exp. and services</b>	D.M.4.1 FLC costs for validating 6 partner reports	0,00	4.200,00	0,00	0,00	0,00	0,00	4.200,00
	D.C.1.3 Printing of the compulsory project poster	0,00	0,00	0,00	0,00	0,00	300,00	300,00
	D.C.6.2 Production of the country level Flagship SE video in national language, with EN subtitle	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
	D.T1.1.2 External support for the preparation of the Country reports on SE support services and networking initiatives	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00
	D.T1.2.2 External support for the preparation of the Local/regional needs analysis with regard to support needs and networking facilitation	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00

	D.T1.3.1, D.T1.3.3 External support for the preparation of the Managed network Handbook	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00
	D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
	D.T2.2.3 Organisation of the study visit linked to the pilot (inc.: minor catering, venue rental etc.)	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00
	D.T2.3.1 Participation of 3 external members linked to the pilot at the training	0,00	0,00	0,00	1.800,00	0,00	0,00	1.800,00
	D.T3.1.8 Travel cost of the Associated Strategic Partner to the TWG meetings (to the meetings organised in month 6, m12, m29, m34)	0,00	0,00	0,00	0,00	6.000,00	0,00	6.000,00
<b>Total BL4 External expertise and services costs</b>		0,00	4.200,00	11.000,00	3.800,00	6.000,00	3.300,00	<b>28.300,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>32.219,99</b>	<b>64.173,12</b>	<b>22.342,50</b>	<b>40.411,85</b>	<b>21.448,12</b>	<b>180.595,58</b>

E.1.3.b Partner budget overview - budget line/ per period

<b>Budget line</b>	<b>Specification</b>	<b>Period 0</b>	<b>Period 1</b>	<b>Period 2</b>	<b>Period 3</b>	<b>Period 4</b>	<b>Period 5</b>	<b>Period 6</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	17.655,00	25.710,75	15.893,25	12.053,25	28.043,25	22.032,00	<b>121.387,50</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.648,25	3.856,60	2.383,98	1.807,98	4.206,48	3.304,79	<b>18.208,08</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	2.475,00	1.375,00	1.275,00	2.775,00	2.625,00	2.175,00	<b>12.700,00</b>
<b>BL4 External exp. and services</b>	D.M.4.1 FLC costs for validating 6 partner reports	0,00	0,00	840,00	840,00	840,00	840,00	840,00	4.200,00
	D.C.1.3 Printing of the compulsory project poster	0,00	300,00	0,00	0,00	0,00	0,00	0,00	300,00
	D.C.6.2 Production of the country level Flagship SE video in national language, with EN subtitle	0,00	0,00	0,00	0,00	0,00	900,00	2.100,00	3.000,00
	D.T1.1.2 External support for the preparation of the Country reports on SE support services and networking initiatives	0,00	1.200,00	1.800,00	0,00	0,00	0,00	0,00	3.000,00
	D.T1.2.2 External support for the preparation of the Local/regional needs analysis with regard to support needs and networking facilitation	0,00	1.500,00	1.500,00	0,00	0,00	0,00	0,00	3.000,00

	D.T1.3.1, D.T1.3.3 External support for the preparation of the Managed network Handbook	0,00	0,00	1.400,00	600,00	0,00	1.200,00	800,00	4.000,00
	D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00
	D.T2.2.3 Organisation of the study visit linked to the pilot (inc.: minor catering, venue rental etc.)	0,00	0,00	0,00	0,00	1.000,00	1.000,00	0,00	2.000,00
	D.T2.3.1 Participation of 3 external members linked to the pilot at the training	0,00	0,00	0,00	1.800,00	0,00	0,00	0,00	1.800,00
	D.T3.1.8 Travel cost of the Associated Strategic Partner to the TWG meetings (to the meetings organised in month 6, m12, m29, m34)	0,00	0,00	1.200,00	1.200,00	1.200,00	1.200,00	1.200,00	6.000,00
<b>Total BL4 External expertise and services costs</b>		0,00	3.000,00	6.740,00	4.440,00	3.040,00	6.140,00	4.940,00	<b>28.300,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>

<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>25.778,25</b>	<b>37.682,35</b>	<b>23.992,23</b>	<b>19.676,23</b>	<b>41.014,73</b>	<b>32.451,79</b>	<b>180.595,58</b>

### E.1.3.c Partner budget overview - period/ per work package

<b>Period</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP C</b>	<b>TOTAL</b>
<b>Period 0</b>	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>Period 1</b>	0,00	7.515,75	10.048,50	0,00	7.137,75	1.076,25	25.778,25
<b>Period 2</b>	0,00	4.669,16	27.909,87	0,00	3.864,82	1.238,50	37.682,35
<b>Period 3</b>	0,00	4.669,16	5.102,25	8.010,00	5.489,82	721,00	23.992,23
<b>Period 4</b>	0,00	5.186,66	776,25	8.977,50	4.014,82	721,00	19.676,23
<b>Period 5</b>	0,00	4.669,16	12.032,50	5.355,00	9.833,32	9.124,75	41.014,73
<b>Period 6</b>	0,00	5.510,10	8.303,75	0,00	10.071,32	8.566,62	32.451,79
<b>TOTAL</b>	<b>0,00</b>	<b>32.219,99</b>	<b>64.173,12</b>	<b>22.342,50</b>	<b>40.411,85</b>	<b>21.448,12</b>	<b>180.595,58</b>

### E.1.4 Partner co-financing

#### E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	144.476,46	80,00
<i>Partner co-financing</i>	36.119,12	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>180.595,58</b>	

#### E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
Federazione trentina della cooperazione	private	0,00 %	0,00
Ministry of Economic Development	automatic public	100,00 %	36.119,12
<b>Sub-total public co-financing</b>		<b>0,00 %</b>	<b>0,00</b>
<b>Sub-total automatic public co-financing</b>		<b>100,00 %</b>	<b>36.119,12</b>
<b>Sub-total private co-financing</b>		<b>0,00 %</b>	<b>0,00</b>
<b>TOTAL partner co-financing</b>		<b>100 %</b>	<b>36.119,12</b>
<b>Partner co-financing (target value)</b>			<b>36.119,12</b>
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			<b>180.595,58</b>

### E.1.1 Partner

<i>Partner number</i>	3
<i>Name of partner organisation</i>	Central European Initiative – Executive Secretariat
<i>Country</i>	IT
<i>Abbreviation</i>	CEI-ES
<i>Partner role</i>	PP

### E.1.2 Budget flat rates

<i>Budget flat rates</i>	Yes	
<i>Flat rate staff costs</i>	No	20,00
<i>Flat rate office and administrative expenditure</i>	Yes	15,00

### E.1.3 Partner budget overview

#### E.1.3.a Partner budget overview - budget line/ per work package

<b>Budget line</b>	<b>Specification</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	19.800,00	27.900,00	22.050,00	37.350,00	11.925,00	<b>119.025,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.969,99	4.184,99	3.307,50	5.602,50	1.788,74	<b>17.853,72</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	3.700,00	0,00	7.000,00	2.500,00	800,00	<b>14.000,00</b>
<i>BL4 External exp. and services</i>	D.M.4.1 FLC costs for validating 6 partner reports	0,00	6.000,00	0,00	0,00	0,00	0,00	6.000,00
	D.C.1.3 Printing of the compulsory project poster	0,00	0,00	0,00	0,00	0,00	300,00	300,00
	D.C.5.1 Organisation of the country level SE Fair, including catering and venue rental (for ~100 participants, 1 day event)	0,00	0,00	0,00	0,00	0,00	4.000,00	4.000,00
	D.C.7.1 Preparation of small promotion materials to be distributed at project events	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

	D.T1.2.2 External support for the organisation of the country level focus groups (incl.: minor catering, venue rental) and for the desk research to identify needs	0,00	0,00	3.800,00	0,00	0,00	0,00	3.800,00
	D.T1.2.2 External support for the preparation of the Local/regional needs analysis with regard to support needs and networking facilitation	0,00	0,00	2.400,00	0,00	0,00	0,00	2.400,00
	D.T1.3.2 External support for the preparation of the country inputs for the Managed network Handbook	0,00	0,00	2.800,00	0,00	0,00	0,00	2.800,00
	D.T1.4.2 External support for the preparation of the country inputs for the SBMS Manual	0,00	0,00	1.800,00	0,00	0,00	0,00	1.800,00
	D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
	D.T2.2.1 External support for the preparation of the feasibility study linked to the pilot action	0,00	0,00	0,00	1.200,00	0,00	0,00	1.200,00
	D.T2.2.3 Travel cost of external participants linked to the pilot action for the study visits	0,00	0,00	0,00	7.400,00	0,00	0,00	7.400,00

D.T2.2.2, D.T2.2.4 External support for the implementation of the pilot, including expert in methodological framework and implementation of the feasibility study, costs for the SEs hosting the study visits/workshops, costs for trainers.	0,00	0,00	0,00	27.000,00	0,00	0,00	27.000,00
D.T2.3.1 Participation of 3 external members linked to the pilot at the training	0,00	0,00	0,00	3.000,00	0,00	0,00	3.000,00
D.T3.1.3 Organization of the TWG meeting linked with SC meeting for approx. 30 participants in month 17 (catering, venue etc.)	0,00	0,00	0,00	0,00	7.000,00	0,00	7.000,00
D.T3.2.3 Organisation of the national level Roundtables to facilitate SE networking (including venue rental, minor catering etc.) for ~30 participants, 0,5 day event each	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00
D.T3.3.2 External support for the preparation of the Action plan	0,00	0,00	0,00	0,00	2.500,00	0,00	2.500,00
D.T3.4.1 Translation linked to the national level policy recommendations	0,00	0,00	0,00	0,00	2.500,00	0,00	2.500,00



	D.T3.4.2 External support for the preparation of the working paper briefing DG Growth (incl. proofreading)	0,00	0,00	0,00	0,00	3.000,00	0,00	3.000,00
<b>Total BL4 External expertise and services costs</b>		0,00	6.000,00	11.800,00	38.600,00	17.000,00	5.300,00	<b>78.700,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>32.469,99</b>	<b>43.884,99</b>	<b>70.957,50</b>	<b>62.452,50</b>	<b>19.813,74</b>	<b>229.578,72</b>

#### E.1.3.b Partner budget overview - budget line/ per period

<b>Budget line</b>	<b>Specification</b>	<b>Period 0</b>	<b>Period 1</b>	<b>Period 2</b>	<b>Period 3</b>	<b>Period 4</b>	<b>Period 5</b>	<b>Period 6</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	16.515,00	16.193,25	19.208,25	14.280,75	26.723,25	26.104,50	<b>119.025,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.477,25	2.428,98	2.881,23	2.142,11	4.008,48	3.915,67	<b>17.853,72</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	1.850,00	1.110,00	510,00	4.610,00	4.410,00	1.510,00	<b>14.000,00</b>
<b>BL4 External exp. and services</b>	D.M.4.1 FLC costs for validating 6 partner reports	0,00	0,00	1.200,00	1.200,00	1.200,00	1.200,00	1.200,00	6.000,00
	D.C.1.3 Printing of the compulsory project poster	0,00	300,00	0,00	0,00	0,00	0,00	0,00	300,00
	D.C.5.1 Organisation of the country level SE Fair, including catering and venue rental (for ~100 participants, 1 day event)	0,00	0,00	0,00	0,00	0,00	4.000,00	0,00	4.000,00

D.C.7.1 Preparation of small promotion materials to be distributed at project events	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00
D.T1.2.2 External support for the organisation of the country level focus groups (incl.: minor catering, venue rental) and for the desk research to identify needs	0,00	1.900,00	1.900,00	0,00	0,00	0,00	0,00	3.800,00
D.T1.2.2 External support for the preparation of the Local/regional needs analysis with regard to support needs and networking facilitation	0,00	1.200,00	1.200,00	0,00	0,00	0,00	0,00	2.400,00
D.T1.3.2 External support for the preparation of the country inputs for the Managed network Handbook	0,00	0,00	1.960,00	840,00	0,00	0,00	0,00	2.800,00
D.T1.4.2 External support for the preparation of the country inputs for the SBMS Manual	0,00	0,00	1.120,00	480,00	0,00	120,00	80,00	1.800,00

D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00
D.T2.2.1 External support for the preparation of the feasibility study linked to the pilot action	0,00	0,00	0,00	1.200,00	0,00	0,00	0,00	0,00	1.200,00
D.T2.2.3 Travel cost of external participants linked to the pilot action for the study visits	0,00	0,00	0,00	0,00	3.700,00	3.700,00	0,00	0,00	7.400,00
D.T2.2.2, D.T2.2.4 External support for the implementation of the pilot, including expert in methodological framework and implementation of the feasibility study, costs for the SEs hosting the study visits/workshops, costs for trainers.	0,00	0,00	0,00	1.500,00	18.900,00	6.600,00	0,00	0,00	27.000,00
D.T2.3.1 Participation of 3 external members linked to the pilot at the training	0,00	0,00	0,00	3.000,00	0,00	0,00	0,00	0,00	3.000,00

	D.T3.1.3 Organization of the TWG meeting linked with SC meeting for approx. 30 participants in month 17 (catering, venue etc.)	0,00	0,00	0,00	7.000,00	0,00	0,00	0,00	7.000,00
	D.T3.2.3 Organisation of the national level Roundtables to facilitate SE networking (including venue rental, minor catering etc.) for ~30 participants, 0,5 day event each	0,00	666,67	0,00	666,67	0,00	666,66	0,00	2.000,00
	D.T3.3.2 External support for the preparation of the Action plan	0,00	0,00	0,00	0,00	0,00	1.250,00	1.250,00	2.500,00
	D.T3.4.1 Translation linked to the national level policy recommendations	0,00	0,00	0,00	0,00	0,00	500,00	2.000,00	2.500,00
	D.T3.4.2 External support for the preparation of the working paper briefing DG Growth (incl. proofreading)	0,00	0,00	0,00	0,00	0,00	600,00	2.400,00	3.000,00
<b>Total BL4 External expertise and services costs</b>		0,00	4.066,67	8.380,00	15.886,67	23.800,00	19.636,66	6.930,00	<b>78.700,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>

<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>24.908,92</b>	<b>28.112,23</b>	<b>38.486,15</b>	<b>44.832,86</b>	<b>54.778,39</b>	<b>38.460,17</b>	<b>229.578,72</b>

### E.1.3.c Partner budget overview - period/ per work package

<b>Period</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP C</b>	<b>TOTAL</b>
<b>Period 0</b>	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>Period 1</b>	0,00	7.090,75	8.533,75	0,00	8.208,17	1.076,25	24.908,92
<b>Period 2</b>	0,00	4.804,16	18.936,37	0,00	2.173,20	2.198,50	28.112,23
<b>Period 3</b>	0,00	4.804,16	3.571,12	16.308,75	13.121,12	681,00	38.486,15
<b>Period 4</b>	0,00	5.321,66	1.035,00	35.622,00	2.173,20	681,00	44.832,86
<b>Period 5</b>	0,00	4.804,16	7.174,75	19.026,75	14.822,36	8.950,37	54.778,39
<b>Period 6</b>	0,00	5.645,10	4.634,00	0,00	21.954,45	6.226,62	38.460,17
<b>TOTAL</b>	<b>0,00</b>	<b>32.469,99</b>	<b>43.884,99</b>	<b>70.957,50</b>	<b>62.452,50</b>	<b>19.813,74</b>	<b>229.578,72</b>

## E.1.4 Partner co-financing

### E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
ERDF co-financing	183.662,97	80,00
Partner co-financing	45.915,75	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>229.578,72</b>	

### E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
Central European Initiative – Executive Secretariat	public	0,00 %	0,00
Ministry of Economic Development	automatic public	100,00 %	45.915,75
<b>Sub-total public co-financing</b>		<b>0,00 %</b>	<b>0,00</b>
<b>Sub-total automatic public co-financing</b>		<b>100,00 %</b>	<b>45.915,75</b>
<b>Sub-total private co-financing</b>		<b>0,00 %</b>	<b>0,00</b>
<b>TOTAL partner co-financing</b>		<b>100 %</b>	<b>45.915,75</b>
<b>Partner co-financing (target value)</b>			<b>45.915,75</b>
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			<b>229.578,72</b>

## E.1.1 Partner

Partner number	4
Name of partner organisation	Sklad 05 – ustanova za družbene naložbe
Country	SI
Abbreviation	Sklad05
Partner role	PP

## E.1.2 Budget flat rates

Budget flat rates	Yes	
Flat rate staff costs	No	20,00
Flat rate office and administrative expenditure	Yes	15,00

## E.1.3 Partner budget overview

### E.1.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	18.392,00	23.826,00	14.212,00	24.662,00	17.138,00	<b>98.230,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.758,77	3.573,89	2.131,79	3.699,27	2.570,69	<b>14.734,41</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	3.300,00	0,00	2.000,00	2.300,00	900,00	<b>8.500,00</b>
<b>BL4 External exp. and services</b>	D.C.1.3 Printing of the compulsory project poster	0,00	0,00	0,00	0,00	0,00	300,00	300,00
	D.C.2.3 Organisation of the country level journalist on-sight visit, including minor catering, travel cost of journalists	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
	D.C.5.1 Organisation of the country level SE Fair, including catering and venue rental (for ~100 participants, 1 day event)	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00

	D.C.7.1 Preparation of small promotion materials to be distributed at project events	0,00	0,00	0,00	0,00	0,00	620,00	620,00
	D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
	D.T2.3.1 Participation of 3 external members linked to the pilot at the training	0,00	0,00	0,00	600,00	0,00	0,00	600,00
	D.T3.1.1 Organization of the TWG meeting linked with SC meeting for approx. 30 participants in month 6 (catering, venue etc.)	0,00	0,00	0,00	0,00	4.000,00	0,00	4.000,00
	D.T3.1.8 Travel cost of the Associated Strategic Partner to the TWG meetings (to the meetings organised in month 6, m12, m29, m34)	0,00	0,00	0,00	0,00	2.400,00	0,00	2.400,00
<b>Total BL4 External expertise and services costs</b>		0,00	0,00	1.000,00	600,00	6.400,00	5.420,00	<b>13.420,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>

<b>Total</b>		<b>0,00</b>	<b>24.450,77</b>	<b>28.399,89</b>	<b>18.943,79</b>	<b>37.061,27</b>	<b>26.028,69</b>	<b>134.884,41</b>
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**E.1.3.b Partner budget overview - budget line/ per period**

<b>Budget line</b>	<b>Specification</b>	<b>Period 0</b>	<b>Period 1</b>	<b>Period 2</b>	<b>Period 3</b>	<b>Period 4</b>	<b>Period 5</b>	<b>Period 6</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	16.768,77	16.442,03	13.334,90	11.279,73	24.370,10	16.034,47	<b>98.230,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.515,31	2.466,29	2.000,21	1.691,94	3.655,50	2.405,16	<b>14.734,41</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	1.230,00	1.074,00	774,00	2.074,00	1.674,00	1.674,00	<b>8.500,00</b>
<b>BL4 External exp. and services</b>	D.C.1.3 Printing of the compulsory project poster	0,00	300,00	0,00	0,00	0,00	0,00	0,00	300,00
	D.C.2.3 Organisation of the country level journalist on-sight visit, including minor catering, travel cost of journalists	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	1.500,00
	D.C.5.1 Organisation of the country level SE Fair, including catering and venue rental (for ~100 participants, 1 day event)	0,00	0,00	0,00	0,00	0,00	3.000,00	0,00	3.000,00
	D.C.7.1 Preparation of small promotion materials to be distributed at project events	0,00	0,00	620,00	0,00	0,00	0,00	0,00	620,00
	D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00



	D.T2.3.1 Participation of 3 external members linked to the pilot at the training	0,00	0,00	0,00	600,00	0,00	0,00	0,00	600,00
	D.T3.1.1 Organization of the TWG meeting linked with SC meeting for approx. 30 participants in month 6 (catering, venue etc.)	0,00	4.000,00	0,00	0,00	0,00	0,00	0,00	4.000,00
	D.T3.1.8 Travel cost of the Associated Strategic Partner to the TWG meetings (to the meetings organised in month 6, m12, m29, m34)	0,00	0,00	480,00	480,00	480,00	480,00	480,00	2.400,00
<b>Total BL4 External expertise and services costs</b>		0,00	4.300,00	1.100,00	1.080,00	480,00	5.980,00	480,00	<b>13.420,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>24.814,08</b>	<b>21.082,32</b>	<b>17.189,11</b>	<b>15.525,67</b>	<b>35.679,60</b>	<b>20.593,63</b>	<b>134.884,41</b>

### E.1.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	6.469,63	5.167,52	0,00	12.155,88	1.021,05	24.814,08
Period 2	0,00	3.343,86	12.738,55	0,00	3.262,37	1.737,54	21.082,32
Period 3	0,00	3.343,86	2.523,67	6.921,20	3.763,54	636,84	17.189,11
Period 4	0,00	3.824,56	384,56	7.417,34	3.262,37	636,84	15.525,67
Period 5	0,00	3.343,86	4.797,53	4.605,25	6.860,20	16.072,76	35.679,60
Period 6	0,00	4.125,00	2.788,06	0,00	7.756,91	5.923,66	20.593,63
<b>TOTAL</b>	<b>0,00</b>	<b>24.450,77</b>	<b>28.399,89</b>	<b>18.943,79</b>	<b>37.061,27</b>	<b>26.028,69</b>	<b>134.884,41</b>

### E.1.4 Partner co-financing

#### E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	114.651,74	85,00
Partner co-financing	20.232,67	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>134.884,41</b>	

#### E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Sklad 05 – ustanova za družbene naložbe	private	100,00 %	20.232,67
Sub-total public co-financing		0,00 %	0,00
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		100,00 %	20.232,67
<b>TOTAL partner co-financing</b>		<b>100 %</b>	<b>20.232,67</b>
Partner co-financing (target value)			20.232,67
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			114.651,74

### E.1.1 Partner

Partner number	5
Name of partner organisation	Fundacija za izboljšanje zaposlitvenih možnosti PRIZMA, ustanova
Country	SI
Abbreviation	PRIZMA
Partner role	PP

## E.1.2 Budget flat rates

Budget flat rates	Yes	
Flat rate staff costs	No	20,00
Flat rate office and administrative expenditure	Yes	15,00

## E.1.3 Partner budget overview

### E.1.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	18.392,00	28.633,00	50.160,00	34.485,00	12.331,00	<b>144.001,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.758,77	4.294,94	7.523,99	5.172,71	1.849,64	<b>21.600,05</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	3.450,00	0,00	2.000,00	2.450,00	2.100,00	<b>10.000,00</b>
<i>BL4 External exp. and services</i>	D.C.1.3 Printing of the compulsory project poster	0,00	0,00	0,00	0,00	0,00	300,00	300,00
	D.C.2.3 Travel cost of journalists for the country level on-site visit	0,00	0,00	0,00	0,00	0,00	300,00	300,00
	D.C.6.2 Production of the country level Flagship SE video in national language, with EN subtitle	0,00	0,00	0,00	0,00	0,00	2.500,00	2.500,00
	D.C.7.1 Preparation of small promotion materials to be distributed at project events	0,00	0,00	0,00	0,00	0,00	920,00	920,00
	D.T1.2.2 External support for the organisation of the country level focus groups (incl.: minor catering, venue rental) and for the desk research to identify needs	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00

	D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
	D.T2.2.3 Organisation of the study visit linked to the pilot (inc.: minor catering, venue rental etc.)	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00
	D.T2.2.2, D.T2.2.4 External experts will co-operate in the development and implementation of the innovative services and training of the regional mobile crew as well as in training and in counselling process for SEs mgmt & employees	0,00	0,00	0,00	9.000,00	0,00	0,00	9.000,00
	D.T3.1.5 Organization of the TWG meeting linked with SC meeting for approx. 30 participants in month 29 (catering, venue etc.)	0,00	0,00	0,00	0,00	6.200,00	0,00	6.200,00
	D.T3.1.8 Travel cost of the Associated Strategic Partner to the TWG meetings (to the meetings organised in month 6, m12, m29, m34)	0,00	0,00	0,00	0,00	2.900,00	0,00	2.900,00

	D.T3.2.3 Organisation of the national level Roundtables to facilitate SE networking (including venue rental, minor catering etc.) for ~30 participants, 0,5 day event each	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00
	D.T2.3.1 Participation of 3 external members linked to the pilot at the training and external support for planning and implementing the training	0,00	0,00	0,00	1.850,00	0,00	0,00	1.850,00
<b>Total BL4 External expertise and services costs</b>		0,00	0,00	4.000,00	12.850,00	10.100,00	4.020,00	<b>30.970,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>24.600,77</b>	<b>36.927,94</b>	<b>72.533,99</b>	<b>52.207,71</b>	<b>20.300,64</b>	<b>206.571,05</b>

#### E.1.3.b Partner budget overview - budget line/ per period

<b>Budget line</b>	<b>Specification</b>	<b>Period 0</b>	<b>Period 1</b>	<b>Period 2</b>	<b>Period 3</b>	<b>Period 4</b>	<b>Period 5</b>	<b>Period 6</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	16.448,30	17.612,43	31.928,93	23.527,13	35.293,83	19.190,38	<b>144.001,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.467,24	2.641,85	4.789,32	3.529,05	5.294,05	2.878,54	<b>21.600,05</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	1.495,00	1.101,00	901,00	2.101,00	1.501,00	2.901,00	<b>10.000,00</b>
<b>BL4 External exp. and services</b>	D.C.1.3 Printing of the compulsory project poster	0,00	300,00	0,00	0,00	0,00	0,00	0,00	300,00

	D.C.2.3 Travel cost of journalists for the country level on-site visit	0,00	0,00	0,00	0,00	0,00	300,00	0,00	300,00
	D.C.6.2 Production of the country level Flagship SE video in national language, with EN subtitle	0,00	0,00	0,00	0,00	0,00	750,00	1.750,00	2.500,00
	D.C.7.1 Preparation of small promotion materials to be distributed at project events	0,00	0,00	920,00	0,00	0,00	0,00	0,00	920,00
	D.T1.2.2 External support for the organisation of the country level focus groups (incl.: minor catering, venue rental) and for the desk research to identify needs	0,00	1.500,00	1.500,00	0,00	0,00	0,00	0,00	3.000,00
	D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00
	D.T2.2.3 Organisation of the study visit linked to the pilot (inc.: minor catering, venue rental etc.)	0,00	0,00	0,00	0,00	1.000,00	1.000,00	0,00	2.000,00

D.T2.2.2, D.T2.2.4 External experts will co-operate in the development and implementation of the innovative services and training of the regional mobile crew as well as in training and in counselling process for SEs mgmt & employees	0,00	0,00	0,00	600,00	6.300,00	2.100,00	0,00	9.000,00
D.T3.1.5 Organization of the TWG meeting linked with SC meeting for approx. 30 participants in month 29 (catering, venue etc.)	0,00	0,00	0,00	0,00	0,00	6.200,00	0,00	6.200,00
D.T3.1.8 Travel cost of the Associated Strategic Partner to the TWG meetings (to the meetings organised in month 6, m12, m29, m34)	0,00	0,00	580,00	580,00	580,00	580,00	580,00	2.900,00
D.T3.2.3 Organisation of the national level Roundtables to facilitate SE networking (including venue rental, minor catering etc.) for ~30 participants, 0,5 day event each	0,00	333,33	0,00	333,33	0,00	333,34	0,00	1.000,00

	D.T2.3.1 Participation of 3 external members linked to the pilot at the training and external support for planning and implementing the training	0,00	0,00	0,00	1.850,00	0,00	0,00	0,00	1.850,00
<b>Total BL4 External expertise and services costs</b>		0,00	2.133,33	3.000,00	3.363,33	7.880,00	12.263,34	2.330,00	<b>30.970,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>22.543,87</b>	<b>24.355,28</b>	<b>40.982,58</b>	<b>37.037,18</b>	<b>54.352,22</b>	<b>27.299,92</b>	<b>206.571,05</b>

#### E.1.3.c Partner budget overview - period/ per work package

<b>Period</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP C</b>	<b>TOTAL</b>
<b>Period 0</b>	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>Period 1</b>	0,00	6.484,63	7.580,85	0,00	7.457,34	1.021,05	22.543,87
<b>Period 2</b>	0,00	3.370,86	15.584,51	0,00	3.362,37	2.037,54	24.355,28
<b>Period 3</b>	0,00	3.370,86	2.667,88	28.407,80	5.899,20	636,84	40.982,58
<b>Period 4</b>	0,00	3.851,56	576,84	28.609,57	3.362,37	636,84	37.037,18
<b>Period 5</b>	0,00	3.370,86	7.825,94	15.516,62	20.544,09	7.094,71	54.352,22
<b>Period 6</b>	0,00	4.152,00	2.691,92	0,00	11.582,34	8.873,66	27.299,92
<b>TOTAL</b>	<b>0,00</b>	<b>24.600,77</b>	<b>36.927,94</b>	<b>72.533,99</b>	<b>52.207,71</b>	<b>20.300,64</b>	<b>206.571,05</b>



## E.1.4 Partner co-financing

### E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	175.585,39	85,00
Partner co-financing	30.985,66	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>206.571,05</b>	

### E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Fundacija za izboljšanje zaposlitvenih možnosti PRIZMA, ustanova	private	100,00 %	30.985,66
<b>Sub-total public co-financing</b>		0,00 %	0,00
<b>Sub-total automatic public co-financing</b>		0,00 %	0,00
<b>Sub-total private co-financing</b>		100,00 %	30.985,66
<b>TOTAL partner co-financing</b>		100 %	30.985,66
<b>Partner co-financing (target value)</b>			30.985,66
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			175.585,39

## E.1.1 Partner

Partner number	6
Name of partner organisation	Rzeszowska Agencja Rozwoju Regionalnego S.A.
Country	PL
Abbreviation	RRDA
Partner role	PP

## E.1.2 Budget flat rates

Budget flat rates	Yes	
Flat rate staff costs	No	20,00
Flat rate office and administrative expenditure	Yes	15,00

## E.1.3 Partner budget overview

### E.1.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	12.936,00	19.257,00	19.404,00	29.400,00	9.408,00	<b>90.405,00</b>

<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.940,36	2.888,54	2.910,60	4.409,98	1.411,19	<b>13.560,67</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	4.100,00	0,00	2.000,00	2.900,00	2.100,00	<b>11.100,00</b>
<i>BL4 External exp. and services</i>	D.C.1.3 Printing of the compulsory project poster	0,00	0,00	0,00	0,00	0,00	300,00	300,00
	D.C.5.1 Organisation of the country level SE Fair, including catering and venue rental (for ~100 participants, 1 day event)	0,00	0,00	0,00	0,00	0,00	3.500,00	3.500,00
	D.C.7.1 Preparation of small promotion materials to be distributed at project events	0,00	0,00	0,00	0,00	0,00	590,00	590,00
	D.T1.2.2 External support for the organisation of the country level focus groups (incl.: minor catering, venue rental) and for the desk research to identify needs	0,00	0,00	2.000,00	0,00	0,00	0,00	2.000,00
	D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
	D.T2.1.3 Organisation of the study visit linked to the pilot (inc.: minor catering, venue rental etc.)	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00

	D.T2.1.2, D.T2.1.4 Ext. support for the implementation of the pilot, inc. experts providing training for Incubator staff, externships for members or potential members of SEs, experts who will provide trainings & counselling for participants of SE Simulato	0,00	0,00	0,00	6.190,00	0,00	0,00	6.190,00
	D.T2.3.1 Participation of 3 external members linked to the pilot at the training	0,00	0,00	0,00	1.800,00	0,00	0,00	1.800,00
	D.T3.1.4 Organization of the TWG meeting linked with SC meeting for approx. 30 participants in month 22 (catering, venue etc.)	0,00	0,00	0,00	0,00	5.000,00	0,00	5.000,00
	D.T3.2.3 Organisation of the national level Roundtables to facilitate SE networking (including venue rental, minor catering etc.) for ~30 participants, 0,5 day event each	0,00	0,00	0,00	0,00	1.600,00	0,00	1.600,00
<b>Total BL4 External expertise and services costs</b>		0,00	0,00	3.000,00	9.990,00	6.600,00	4.390,00	<b>23.980,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>

<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>18.976,36</b>	<b>25.145,54</b>	<b>34.304,60</b>	<b>43.309,98</b>	<b>17.309,19</b>		<b>139.045,67</b>

#### E.1.3.b Partner budget overview - budget line/ per period

<b>Budget line</b>	<b>Specification</b>	<b>Period 0</b>	<b>Period 1</b>	<b>Period 2</b>	<b>Period 3</b>	<b>Period 4</b>	<b>Period 5</b>	<b>Period 6</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	12.921,30	12.990,39	13.593,09	14.563,29	21.663,39	14.673,54	<b>90.405,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.938,19	1.948,54	2.038,95	2.184,48	3.249,49	2.201,02	<b>13.560,67</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	2.090,00	1.082,00	1.182,00	1.582,00	2.182,00	2.982,00	<b>11.100,00</b>
<b>BL4 External exp. and services</b>	D.C.1.3 Printing of the compulsory project poster	0,00	300,00	0,00	0,00	0,00	0,00	0,00	300,00
	D.C.5.1 Organisation of the country level SE Fair, including catering and venue rental (for ~100 participants, 1 day event)	0,00	0,00	0,00	0,00	0,00	3.500,00	0,00	3.500,00
	D.C.7.1 Preparation of small promotion materials to be distributed at project events	0,00	0,00	590,00	0,00	0,00	0,00	0,00	590,00
	D.T1.2.2 External support for the organisation of the country level focus groups (incl.: minor catering, venue rental) and for the desk research to identify needs	0,00	1.000,00	1.000,00	0,00	0,00	0,00	0,00	2.000,00

D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00
D.T2.1.3 Organisation of the study visit linked to the pilot (inc.: minor catering, venue rental etc.)	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00	0,00	2.000,00
D.T2.1.2, D.T2.1.4 Ext. support for the implementation of the pilot, inc. experts providing training for Incubator staff, externships for members or potential members of SEs, experts who will provide trainings & counselling for participants of SE Simulato	0,00	0,00	0,00	0,00	0,00	4.333,00	1.857,00	0,00	6.190,00
D.T2.3.1 Participation of 3 external members linked to the pilot at the training	0,00	0,00	0,00	0,00	1.800,00	0,00	0,00	0,00	1.800,00
D.T3.1.4 Organization of the TWG meeting linked with SC meeting for approx. 30 participants in month 22 (catering, venue etc.)	0,00	0,00	0,00	0,00	0,00	5.000,00	0,00	0,00	5.000,00

	D.T3.2.3 Organisation of the national level Roundtables to facilitate SE networking (including venue rental, minor catering etc.) for ~30 participants, 0,5 day event each	0,00	533,33	0,00	533,33	0,00	533,34	0,00	1.600,00
<b>Total BL4 External expertise and services costs</b>		0,00	1.833,33	1.590,00	2.333,33	10.333,00	7.890,34	0,00	<b>23.980,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>18.782,82</b>	<b>17.610,93</b>	<b>19.147,37</b>	<b>28.662,77</b>	<b>34.985,22</b>	<b>19.856,56</b>	<b>139.045,67</b>

#### E.1.3.c Partner budget overview - period/ per work package

<b>Period</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP C</b>	<b>TOTAL</b>
<b>Period 0</b>	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>Period 1</b>	0,00	5.175,29	5.479,82	0,00	7.320,56	807,15	18.782,82
<b>Period 2</b>	0,00	2.582,71	11.937,53	0,00	1.696,87	1.393,82	17.610,93
<b>Period 3</b>	0,00	2.582,71	2.332,89	9.745,35	4.020,70	465,72	19.147,37
<b>Period 4</b>	0,00	2.920,81	405,72	16.306,95	8.563,57	465,72	28.662,77
<b>Period 5</b>	0,00	2.582,71	3.096,22	8.252,30	12.439,40	8.614,59	34.985,22
<b>Period 6</b>	0,00	3.132,13	1.893,36	0,00	9.268,88	5.562,19	19.856,56
<b>TOTAL</b>	<b>0,00</b>	<b>18.976,36</b>	<b>25.145,54</b>	<b>34.304,60</b>	<b>43.309,98</b>	<b>17.309,19</b>	<b>139.045,67</b>

## E.1.4 Partner co-financing

### E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	118.188,81	85,00
Partner co-financing	20.856,86	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>139.045,67</b>	

### E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Rzeszowska Agencja Rozwoju Regionalnego S.A.	public	100,00 %	20.856,86
<b>Sub-total public co-financing</b>		<b>100,00 %</b>	<b>20.856,86</b>
<b>Sub-total automatic public co-financing</b>		<b>0,00 %</b>	<b>0,00</b>
<b>Sub-total private co-financing</b>		<b>0,00 %</b>	<b>0,00</b>
<b>TOTAL partner co-financing</b>		<b>100 %</b>	<b>20.856,86</b>
<b>Partner co-financing (target value)</b>			<b>20.856,86</b>
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			<b>139.045,67</b>

## E.1.1 Partner

Partner number	7
Name of partner organisation	Regionalny Ośrodek Polityki Społecznej w Rzeszowie
Country	PL
Abbreviation	ROPS
Partner role	PP

## E.1.2 Budget flat rates

Budget flat rates	Yes	
Flat rate staff costs	No	20,00
Flat rate office and administrative expenditure	Yes	15,00

## E.1.3 Partner budget overview

### E.1.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	12.936,00	18.669,00	13.524,00	17.493,00	8.673,00	<b>71.295,00</b>

<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.940,36	2.800,35	2.028,59	2.623,93	1.300,94	<b>10.694,17</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	4.100,00	0,00	2.000,00	2.900,00	900,00	<b>9.900,00</b>
<i>BL4 External exp. and services</i>	D.C.1.3 Printing of the compulsory project poster	0,00	0,00	0,00	0,00	0,00	300,00	300,00
	D.C.2.3 Organisation of the country level journalist on-sight visit, including minor catering, travel cost of journalists	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
	D.C.6.2 Production of the country level Flagship SE video in national language, with EN subtitle	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
	D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
	D.T2.3.1 Participation of 3 external members linked to the pilot at the training	0,00	0,00	0,00	1.800,00	0,00	0,00	1.800,00
<b>Total BL4 External expertise and services costs</b>		0,00	0,00	1.000,00	1.800,00	0,00	4.800,00	<b>7.600,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>18.976,36</b>	<b>22.469,35</b>	<b>19.352,59</b>	<b>23.016,93</b>	<b>15.673,94</b>	<b>99.489,17</b>



**E.1.3.b Partner budget overview - budget line/ per period**

<b>Budget line</b>	<b>Specification</b>	<b>Period 0</b>	<b>Period 1</b>	<b>Period 2</b>	<b>Period 3</b>	<b>Period 4</b>	<b>Period 5</b>	<b>Period 6</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	14.415,80	12.093,69	11.574,29	9.050,79	13.867,49	10.292,94	<b>71.295,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.162,37	1.814,04	1.736,13	1.357,60	2.080,10	1.543,93	<b>10.694,17</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	2.090,00	1.082,00	1.182,00	1.582,00	2.182,00	1.782,00	<b>9.900,00</b>
<i>BL4 External exp. and services</i>	D.C.1.3 Printing of the compulsory project poster	0,00	300,00	0,00	0,00	0,00	0,00	0,00	300,00
	D.C.2.3 Organisation of the country level journalist on-sight visit, including minor catering, travel cost of journalists	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	1.500,00
	D.C.6.2 Production of the country level Flagship SE video in national language, with EN subtitle	0,00	0,00	0,00	0,00	0,00	900,00	2.100,00	3.000,00
	D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00
	D.T2.3.1 Participation of 3 external members linked to the pilot at the training	0,00	0,00	0,00	1.800,00	0,00	0,00	0,00	1.800,00
<b>Total BL4 External expertise and services costs</b>		0,00	300,00	0,00	1.800,00	0,00	3.400,00	2.100,00	<b>7.600,00</b>

<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>18.968,17</b>	<b>14.989,73</b>	<b>16.292,42</b>	<b>11.990,39</b>	<b>21.529,59</b>	<b>15.718,87</b>	<b>99.489,17</b>

### E.1.3.c Partner budget overview - period/ per work package

<b>Period</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP C</b>	<b>TOTAL</b>
<b>Period 0</b>	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>Period 1</b>	0,00	5.175,29	4.226,25	0,00	8.759,48	807,15	18.968,17
<b>Period 2</b>	0,00	2.582,71	10.075,38	0,00	1.696,87	634,77	14.989,73
<b>Period 3</b>	0,00	2.582,71	1.927,17	8.392,95	2.923,87	465,72	16.292,42
<b>Period 4</b>	0,00	2.920,81	405,72	7.001,27	1.196,87	465,72	11.990,39
<b>Period 5</b>	0,00	2.582,71	3.603,37	3.958,37	4.310,08	7.075,06	21.529,59
<b>Period 6</b>	0,00	3.132,13	2.231,46	0,00	4.129,76	6.225,52	15.718,87
<b>TOTAL</b>	<b>0,00</b>	<b>18.976,36</b>	<b>22.469,35</b>	<b>19.352,59</b>	<b>23.016,93</b>	<b>15.673,94</b>	<b>99.489,17</b>

### E.1.4 Partner co-financing

#### E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
ERDF co-financing	84.565,79	85,00
Partner co-financing	14.923,38	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>99.489,17</b>	

#### E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Regionalny Ośrodek Polityki Społecznej w Rzeszowie	public	100,00 %	14.923,38
<b>Sub-total public co-financing</b>		100,00 %	14.923,38
<b>Sub-total automatic public co-financing</b>		0,00 %	0,00
<b>Sub-total private co-financing</b>		0,00 %	0,00
<b>TOTAL partner co-financing</b>		100 %	14.923,38
<b>Partner co-financing (target value)</b>			14.923,38
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			99.489,17

#### E.1.1 Partner

Partner number	8
Name of partner organisation	Ústav sociálních inovací, o.p.s.
Country	CZ
Abbreviation	USI
Partner role	PP

#### E.1.2 Budget flat rates

Budget flat rates	Yes	
Flat rate staff costs	No	20,00
Flat rate office and administrative expenditure	Yes	15,00

#### E.1.3 Partner budget overview

##### E.1.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	14.520,00	37.125,00	26.070,00	28.875,00	10.560,00	<b>117.150,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.177,99	5.568,74	3.910,50	4.331,25	1.583,99	<b>17.572,47</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	4.000,00	0,00	4.000,00	2.800,00	800,00	<b>11.600,00</b>
<b>BL4 External exp. and services</b>	D.C.1.3 Printing of the compulsory project poster	0,00	0,00	0,00	0,00	0,00	300,00	300,00

D.C.2.3 Organisation of the country level journalist on-sight visit, including minor catering, travel cost of journalists	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
D.C.5.1 Organisation of the country level SE Fair, including catering and venue rental (for ~100 participants, 1 day event)	0,00	0,00	0,00	0,00	0,00	0,00	4.000,00	4.000,00
D.C.6.2 Production of the country level Flagship SE video in national language, with EN subtitle	0,00	0,00	0,00	0,00	0,00	0,00	2.350,00	2.350,00
D.C.7.1 Preparation of small promotion materials to be distributed at project events	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
D.T1.2.2 External support for the organisation of the country level focus groups (incl.: minor catering, venue rental) and for the desk research to identify needs	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
D.T1.4.3 External support for the definition the services & operation portfolio of Social Business Mentoring Services (SBMS).	0,00	0,00	4.000,00	0,00	0,00	0,00	0,00	4.000,00

	D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
	D.T2.1.3 Organisation of the study visit linked to the pilot (inc.: minor catering, venue rental etc.)	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00
	D.T2.1.2, D.T2.1.4 Ext. support for the pilot, providing training in social entrepreneurship and social innovations to target groups, further support, mentoring and coaching; evaluation of the startups created; preparation of practical manual/guidelines	0,00	0,00	0,00	5.210,00	0,00	0,00	5.210,00
	D.T2.3.1 Participation of 3 external members linked to the pilot at the training	0,00	0,00	0,00	1.800,00	0,00	0,00	1.800,00
	D.T3.1.2 Organization of the TWG meeting linked with SC meeting for approx. 30 participants in month 12 (catering, venue etc.)	0,00	0,00	0,00	0,00	5.000,00	0,00	5.000,00

	D.T3.1.8 Travel cost of the Associated Strategic Partner to the TWG meetings (to the meetings organised in month 6, m12, m29, m34)	0,00	0,00	0,00	0,00	3.400,00	0,00	3.400,00
	D.T3.2.3 Organisation of the national level Roundtables to facilitate SE networking (including venue rental, minor catering etc.) for ~30 participants, 0,5 day event each	0,00	0,00	0,00	0,00	950,00	0,00	950,00
<b>Total BL4 External expertise and services costs</b>		0,00	0,00	7.000,00	9.010,00	9.350,00	8.650,00	<b>34.010,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>20.697,99</b>	<b>49.693,74</b>	<b>42.990,50</b>	<b>45.356,25</b>	<b>21.593,99</b>	<b>180.332,47</b>

#### E.1.3.b Partner budget overview - budget line/ per period

<b>Budget line</b>	<b>Specification</b>	<b>Period 0</b>	<b>Period 1</b>	<b>Period 2</b>	<b>Period 3</b>	<b>Period 4</b>	<b>Period 5</b>	<b>Period 6</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	14.503,50	23.540,55	18.013,05	15.521,55	27.220,05	18.351,30	<b>117.150,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.175,52	3.531,08	2.701,95	2.328,23	4.083,00	2.752,69	<b>17.572,47</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	2.080,00	564,00	1.164,00	3.064,00	3.164,00	1.564,00	<b>11.600,00</b>
<b>BL4 External exp. and services</b>	D.C.1.3 Printing of the compulsory project poster	0,00	300,00	0,00	0,00	0,00	0,00	0,00	300,00

D.C.2.3 Organisation of the country level journalist on-sight visit, including minor catering, travel cost of journalists	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	1.500,00
D.C.5.1 Organisation of the country level SE Fair, including catering and venue rental (for ~100 participants, 1 day event)	0,00	0,00	0,00	0,00	0,00	0,00	4.000,00	0,00	4.000,00
D.C.6.2 Production of the country level Flagship SE video in national language, with EN subtitle	0,00	0,00	0,00	0,00	0,00	0,00	705,00	1.645,00	2.350,00
D.C.7.1 Preparation of small promotion materials to be distributed at project events	0,00	0,00	500,00	0,00	0,00	0,00	0,00	0,00	500,00
D.T1.2.2 External support for the organisation of the country level focus groups (incl.: minor catering, venue rental) and for the desk research to identify needs	0,00	1.000,00	1.000,00	0,00	0,00	0,00	0,00	0,00	2.000,00

D.T1.4.3 External support for the definition the services & operation portfolio of Social Business Mentoring Services (SBMS).	0,00	0,00	0,00	0,00	0,00	0,00	2.400,00	1.600,00	4.000,00
D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00
D.T2.1.3 Organisation of the study visit linked to the pilot (inc.: minor catering, venue rental etc.)	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00	0,00	2.000,00
D.T2.1.2, D.T2.1.4 Ext. support for the pilot, providing training in social entrepreneurship and social innovations to target groups, further support, mentoring and coaching; evaluation of the startups created; preparation of practical manual/guidelines	0,00	0,00	0,00	0,00	0,00	3.647,00	1.563,00	0,00	5.210,00
D.T2.3.1 Participation of 3 external members linked to the pilot at the training	0,00	0,00	0,00	0,00	1.800,00	0,00	0,00	0,00	1.800,00



	D.T3.1.2 Organization of the TWG meeting linked with SC meeting for approx. 30 participants in month 12 (catering, venue etc.)	0,00	0,00	5.000,00	0,00	0,00	0,00	0,00	5.000,00
	D.T3.1.8 Travel cost of the Associated Strategic Partner to the TWG meetings (to the meetings organised in month 6, m12, m29, m34)	0,00	0,00	680,00	680,00	680,00	680,00	680,00	3.400,00
	D.T3.2.3 Organisation of the national level Roundtables to facilitate SE networking (including venue rental, minor catering etc.) for ~30 participants, 0,5 day event each	0,00	316,66	0,00	316,67	0,00	316,67	0,00	950,00
<b>Total BL4 External expertise and services costs</b>		0,00	1.616,66	7.180,00	2.796,67	5.327,00	13.164,67	3.925,00	<b>34.010,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>20.375,68</b>	<b>34.815,63</b>	<b>24.675,67</b>	<b>26.240,78</b>	<b>47.631,72</b>	<b>26.592,99</b>	<b>180.332,47</b>

### E.1.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	5.616,55	7.546,37	0,00	6.343,51	869,25	20.375,68
Period 2	0,00	2.817,05	20.544,25	0,00	10.059,43	1.394,90	34.815,63
Period 3	0,00	2.817,05	4.838,62	11.287,50	5.217,10	515,40	24.675,67
Period 4	0,00	3.196,55	455,40	19.170,50	2.902,93	515,40	26.240,78
Period 5	0,00	2.817,05	9.851,50	12.532,50	10.492,15	11.938,52	47.631,72
Period 6	0,00	3.433,74	6.457,60	0,00	10.341,13	6.360,52	26.592,99
<b>TOTAL</b>	<b>0,00</b>	<b>20.697,99</b>	<b>49.693,74</b>	<b>42.990,50</b>	<b>45.356,25</b>	<b>21.593,99</b>	<b>180.332,47</b>

### E.1.4 Partner co-financing

#### E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	153.282,59	85,00
Partner co-financing	27.049,88	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>180.332,47</b>	

#### E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Ústav sociálních inovací, o.p.s.	private	100,00 %	27.049,88
Sub-total public co-financing		0,00 %	0,00
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		100,00 %	27.049,88
<b>TOTAL partner co-financing</b>		<b>100 %</b>	<b>27.049,88</b>
Partner co-financing (target value)			27.049,88
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			153.282,59

### E.1.1 Partner

Partner number	9
Name of partner organisation	Social Impact gGmbH
Country	DE
Abbreviation	SI
Partner role	PP

## E.1.2 Budget flat rates

Budget flat rates	Yes	
Flat rate staff costs	No	20,00
Flat rate office and administrative expenditure	Yes	15,00

## E.1.3 Partner budget overview

### E.1.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	26.400,00	48.600,00	13.800,00	33.600,00	24.900,00	<b>147.300,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	3.960,00	7.290,00	2.070,00	5.040,00	3.735,00	<b>22.095,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	4.100,00	0,00	2.000,00	2.900,00	300,00	<b>9.300,00</b>
<i>BL4 External exp. and services</i>	D.M.4.1 FLC costs for validating 6 partner reports	0,00	5.400,00	0,00	0,00	0,00	0,00	5.400,00
	D.C.1.3 Printing of the compulsory project poster	0,00	0,00	0,00	0,00	0,00	300,00	300,00
	D.C.2.3 Organisation of the country level journalist on-sight visit, including minor catering, travel cost of journalists	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	D.C.4.1 Organisation of the Final Conference and related SC+TWG meeting in month 34 (including venue rent, catering) for approximately 100 participants	0,00	0,00	0,00	0,00	0,00	10.000,00	10.000,00

D.C.5.1 Organisation of the country level SE Fair, including catering and venue rental (for ~100 participants, 1 day event)	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
D.C.6.2 Production of the country level Flagship SE video in national language, with EN subtitle	0,00	0,00	0,00	0,00	0,00	0,00	2.550,00	2.550,00
D.C.7.1 Preparation of small promotion materials to be distributed at project events	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
D.T1.2.2 External support for the organisation of the country level focus groups (incl.: minor catering, venue rental) and for the desk research to identify needs	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00
D.T3.1.6 Organization of the TWG meeting linked with SC meeting for approx. 30 participants in month 34 (catering, venue etc.)	0,00	0,00	0,00	0,00	0,00	4.000,00	0,00	4.000,00

	D.T3.1.8 Travel cost of the Associated Strategic Partner to the TWG meetings (to the meetings organised in month 6, m12, m29, m34)	0,00	0,00	0,00	0,00	1.700,00	0,00	1.700,00
<b>Total BL4 External expertise and services costs</b>		0,00	5.400,00	3.000,00	0,00	5.700,00	17.350,00	<b>31.450,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>39.860,00</b>	<b>58.890,00</b>	<b>17.870,00</b>	<b>47.240,00</b>	<b>46.285,00</b>	<b>210.145,00</b>

#### E.1.3.b Partner budget overview - budget line/ per period

<b>Budget line</b>	<b>Specification</b>	<b>Period 0</b>	<b>Period 1</b>	<b>Period 2</b>	<b>Period 3</b>	<b>Period 4</b>	<b>Period 5</b>	<b>Period 6</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	20.450,00	35.565,00	20.765,00	12.315,00	26.135,00	32.070,00	<b>147.300,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	3.067,50	5.334,75	3.114,75	1.847,25	3.920,25	4.810,50	<b>22.095,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	2.090,00	1.082,00	1.182,00	2.182,00	2.182,00	582,00	<b>9.300,00</b>
<b>BL4 External exp. and services</b>	D.M.4.1 FLC costs for validating 6 partner reports	0,00	0,00	1.080,00	1.080,00	1.080,00	1.080,00	1.080,00	5.400,00
	D.C.1.3 Printing of the compulsory project poster	0,00	300,00	0,00	0,00	0,00	0,00	0,00	300,00

D.C.2.3 Organisation of the country level journalist on-sight visit, including minor catering, travel cost of journalists	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00
D.C.4.1 Organisation of the Final Conference and related SC+TWG meeting in month 34 (including venue rent, catering) for approximately 100 participants	0,00	0,00	0,00	0,00	0,00	0,00	0,00	10.000,00	10.000,00
D.C.5.1 Organisation of the country level SE Fair, including catering and venue rental (for ~100 participants, 1 day event)	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	0,00	3.000,00
D.C.6.2 Production of the country level Flagship SE video in national language, with EN subtitle	0,00	0,00	0,00	0,00	0,00	0,00	765,00	1.785,00	2.550,00
D.C.7.1 Preparation of small promotion materials to be distributed at project events	0,00	0,00	500,00	0,00	0,00	0,00	0,00	0,00	500,00

	D.T1.2.2 External support for the organisation of the country level focus groups (incl.: minor catering, venue rental) and for the desk research to identify needs	0,00	1.000,00	1.000,00	0,00	0,00	0,00	0,00	2.000,00
	D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00
	D.T3.1.6 Organization of the TWG meeting linked with SC meeting for approx. 30 participants in month 34 (catering, venue etc.)	0,00	0,00	0,00	0,00	0,00	0,00	4.000,00	4.000,00
	D.T3.1.8 Travel cost of the Associated Strategic Partner to the TWG meetings (to the meetings organised in month 6, m12, m29, m34)	0,00	0,00	340,00	340,00	340,00	340,00	340,00	1.700,00
<b>Total BL4 External expertise and services costs</b>		0,00	1.300,00	2.920,00	1.420,00	1.420,00	7.185,00	17.205,00	<b>31.450,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>

<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>26.907,50</b>	<b>44.901,75</b>	<b>26.481,75</b>	<b>17.764,25</b>	<b>39.422,25</b>	<b>54.667,50</b>	<b>210.145,00</b>

#### E.1.3.c Partner budget overview - period/ per work package

<b>Period</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP C</b>	<b>TOTAL</b>
<b>Period 0</b>	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>Period 1</b>	0,00	9.011,00	11.350,00	0,00	5.211,50	1.335,00	26.907,50
<b>Period 2</b>	0,00	5.807,55	31.739,50	0,00	5.276,70	2.078,00	44.901,75
<b>Period 3</b>	0,00	5.807,55	5.485,50	8.694,00	5.606,70	888,00	26.481,75
<b>Period 4</b>	0,00	6.497,55	345,00	4.657,00	5.376,70	888,00	17.764,25
<b>Period 5</b>	0,00	5.807,55	6.175,00	4.519,00	7.780,20	15.140,50	39.422,25
<b>Period 6</b>	0,00	6.928,80	3.795,00	0,00	17.988,20	25.955,50	54.667,50
<b>TOTAL</b>	<b>0,00</b>	<b>39.860,00</b>	<b>58.890,00</b>	<b>17.870,00</b>	<b>47.240,00</b>	<b>46.285,00</b>	<b>210.145,00</b>

#### E.1.4 Partner co-financing

##### E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	168.116,00	80,00
<i>Partner co-financing</i>	42.029,00	
<b><i>PARTNER TOTAL ELIGIBLE BUDGET</i></b>	<b>210.145,00</b>	

##### E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
Social Impact gGmbH	private	100,00 %	42.029,00
<i>Sub-total public co-financing</i>		0,00 %	0,00
<i>Sub-total automatic public co-financing</i>		0,00 %	0,00
<i>Sub-total private co-financing</i>		100,00 %	42.029,00
<b><i>TOTAL partner co-financing</i></b>		<b>100 %</b>	<b>42.029,00</b>
<i>Partner co-financing (target value)</i>			42.029,00
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			168.116,00



### E.1.1 Partner

<i>Partner number</i>	10
<i>Name of partner organisation</i>	KONETT Hungária Közösségfejlesztési Nonprofit Kft
<i>Country</i>	HU
<i>Abbreviation</i>	KONETT
<i>Partner role</i>	PP

### E.1.2 Budget flat rates

<i>Budget flat rates</i>	Yes	
<i>Flat rate staff costs</i>	No	20,00
<i>Flat rate office and administrative expenditure</i>	Yes	15,00

## E.1.3 Partner budget overview

### E.1.3.a Partner budget overview - budget line/ per work package

<b>Budget line</b>	<b>Specification</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	12.320,00	16.800,00	52.780,00	12.460,00	4.200,00	<b>98.560,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.848,00	2.520,00	7.917,00	1.868,99	630,00	<b>14.783,99</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	3.400,00	0,00	2.000,00	3.400,00	900,00	<b>9.700,00</b>
<b>BL4 External exp. and services</b>	D.C.1.3 Printing of the compulsory project poster	0,00	0,00	0,00	0,00	0,00	300,00	300,00
	D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
	D.T2.3.1 Participation of 3 external members linked to the pilot at the training	0,00	0,00	0,00	1.800,00	0,00	0,00	1.800,00
<b>Total BL4 External expertise and services costs</b>		0,00	0,00	1.000,00	1.800,00	0,00	300,00	<b>3.100,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>17.568,00</b>	<b>20.320,00</b>	<b>64.497,00</b>	<b>17.728,99</b>	<b>6.030,00</b>	<b>126.143,99</b>

E.1.3.b Partner budget overview - budget line/ per period

<b>Budget line</b>	<b>Specification</b>	<b>Period 0</b>	<b>Period 1</b>	<b>Period 2</b>	<b>Period 3</b>	<b>Period 4</b>	<b>Period 5</b>	<b>Period 6</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	9.272,67	12.007,80	19.502,47	32.419,80	16.604,47	8.752,79	<b>98.560,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.390,90	1.801,17	2.925,37	4.862,97	2.490,67	1.312,91	<b>14.783,99</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	840,00	1.272,00	1.272,00	2.272,00	2.172,00	1.872,00	<b>9.700,00</b>
<i>BL4 External exp. and services</i>	D.C.1.3 Printing of the compulsory project poster	0,00	300,00	0,00	0,00	0,00	0,00	0,00	300,00
	D.T1.5.1 Travel cost of 2 external members of the SMBS network to the Statutory meeting in month 29	0,00	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00
	D.T2.3.1 Participation of 3 external members linked to the pilot at the training	0,00	0,00	0,00	1.800,00	0,00	0,00	0,00	1.800,00
<b>Total BL4 External expertise and services costs</b>		0,00	300,00	0,00	1.800,00	0,00	1.000,00	0,00	<b>3.100,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>11.803,57</b>	<b>15.080,97</b>	<b>25.499,84</b>	<b>39.554,77</b>	<b>22.267,14</b>	<b>11.937,70</b>	<b>126.143,99</b>

### E.1.3.c Partner budget overview - period/ per work package

<b>Period</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP C</b>	<b>TOTAL</b>
<b>Period 0</b>	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>Period 1</b>	0,00	3.849,80	4.427,50	0,00	2.743,27	783,00	11.803,57
<b>Period 2</b>	0,00	2.574,59	10.126,90	0,00	1.739,88	639,60	15.080,97
<b>Period 3</b>	0,00	2.574,59	2.028,60	18.302,50	2.276,55	317,60	25.499,84
<b>Period 4</b>	0,00	2.896,59	193,20	34.407,50	1.739,88	317,60	39.554,77
<b>Period 5</b>	0,00	2.574,59	2.513,40	11.787,00	4.092,45	1.299,70	22.267,14
<b>Period 6</b>	0,00	3.097,84	1.030,40	0,00	5.136,96	2.672,50	11.937,70
<b>TOTAL</b>	<b>0,00</b>	<b>17.568,00</b>	<b>20.320,00</b>	<b>64.497,00</b>	<b>17.728,99</b>	<b>6.030,00</b>	<b>126.143,99</b>

### E.1.4 Partner co-financing

#### E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	107.222,39	85,00
<i>Partner co-financing</i>	18.921,60	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>126.143,99</b>	

#### E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
KONETT Hungária Közösségfejlesztési Nonprofit Kft	private	33,33 %	6.307,20
Ministry for National Economy	automatic public	66,67 %	12.614,40
<b>Sub-total public co-financing</b>		<b>0,00 %</b>	<b>0,00</b>
<b>Sub-total automatic public co-financing</b>		<b>66,67 %</b>	<b>12.614,40</b>
<b>Sub-total private co-financing</b>		<b>33,33 %</b>	<b>6.307,20</b>
<b>TOTAL partner co-financing</b>		<b>100 %</b>	<b>18.921,60</b>
<i>Partner co-financing (target value)</i>			18.921,60
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			<b>119.836,79</b>

## E.2 Activities outside the programme area

*If applicable, please list activities to be carried out outside the programme area by CE partners (as further explain in part B, chapter II.2 of the application manual). Describe how these activities will benefit the programme area and why they are essential for the implementation of the project.*

N/A

*ERDF for activities implemented by CE partners outside the programme area (indicative)*

0,00

*% of total (indicative) ERDF*

0,00 %

## SECTION F Project budget

### F.0 Project budget - breakdown per partner

Partner name and N°			Programme Co-financing			Partner Co-financing					TOTAL ELIGIBLE BUDGET
Partner Name	Partner abbreviation	Country	ERDF	ERDF co-financing rate (%)	% of Total ERDF	Public co-financing			Private co-financing	Total co-financing	
						Automatic public co-financing	Other co-financing	Total public co-financing			
1 - Magyar Máltai Szeretetszolgálat Egyesület	HCSOM	HUNGARY	378.572,99	85,00 %	23,24 %	44.538,00	0,00	44.538,00	22.269,00	66.807,00	445.379,99
2 - Federazione trentina della cooperazione	FTC	ITALY	144.476,46	80,00 %	8,87 %	36.119,12	0,00	36.119,12	0,00	36.119,12	180.595,58
3 - Central European Initiative – Executive Secretariat	CEI-ES	ITALY	183.662,97	80,00 %	11,27 %	45.915,75	0,00	45.915,75	0,00	45.915,75	229.578,72
4 - Sklad 05 – ustanova za družbene naložbe	Skld05	SLOVENIA	114.651,74	85,00 %	7,04 %	0,00	0,00	0,00	20.232,67	20.232,67	134.884,41
5 - Fundacija za izboljšanje zaposlitvenih možnosti PRIZMA, ustanova	PRIZMA	SLOVENIA	175.585,39	85,00 %	10,78 %	0,00	0,00	0,00	30.985,66	30.985,66	206.571,05
6 - Rzeszowska Agencja Rozwoju Regionalnego S.A.	RRDA	POLAND	118.188,81	85,00 %	7,25 %	0,00	20.856,86	20.856,86	0,00	20.856,86	139.045,67
7 - Regionalny Ośrodek Polityki Społecznej w Rzeszowie	ROPS	POLAND	84.565,79	85,00 %	5,19 %	0,00	14.923,38	14.923,38	0,00	14.923,38	99.489,17

8 - Ústav sociálních inovací, o.p.s.	USI	CZECH REPUBLIC	153.282,59	85,00 %	9,41 %	0,00	0,00	0,00	27.049,88	27.049,88	180.332,47
9 - Social Impact gGmbH	SI	GERMANY	168.116,00	80,00 %	10,32 %	0,00	0,00	0,00	42.029,00	42.029,00	210.145,00
10 - KONETT Hungária Közösségfejlesztési Nonprofit Kft	KONETT	HUNGARY	107.222,39	85,00 %	6,58 %	12.614,40	0,00	12.614,40	6.307,20	18.921,60	126.143,99
<i>Sub-total for PPs inside the programme area</i>			1.628.325,13	---	100,00 %	139.187,27	35.780,24	174.967,51	148.873,41	323.840,92	1.952.166,05
<i>Sub-total for PPs outside the programme area</i>			0,00	---	0,00 %	0,00	0,00	0,00	0,00	0,00	0,00
<i>Total</i>			1.628.325,13	---	100 %	139.187,27	35.780,24	174.967,51	148.873,41	323.840,92	1.952.166,05

## F.1 Project budget - overview per partner/ per budget line



<i>Partner name and N°</i>	<i>BL1 Staff costs</i>	<i>BL2 Office and admin.</i>	<i>BL3 Travel and accom.</i>	<i>BL4 External exp. and services</i>	<i>BL5 Equipment</i>	<i>BL6 Infrastr. and works</i>	<i>TOTAL BUDGET</i>	<i>Net revenues expected</i>	<i>TOTAL ELIGIBLE BUDGET</i>
1 - Magyar Máltai Szeretetszolgálat Egyesület	200.200,00	30.029,99	13.300,00	201.850,00	0,00	0,00	445.379,99	0,00	445.379,99
2 - Federazione trentina della cooperazione	121.387,50	18.208,08	12.700,00	28.300,00	0,00	0,00	180.595,58	0,00	180.595,58
3 - Central European Initiative – Executive Secretariat	119.025,00	17.853,72	14.000,00	78.700,00	0,00	0,00	229.578,72	0,00	229.578,72
4 - Sklad 05 – ustanova za družbene naložbe	98.230,00	14.734,41	8.500,00	13.420,00	0,00	0,00	134.884,41	0,00	134.884,41
5 - Fundacija za izboljšanje zaposlitvenih možnosti PRIZMA, ustanova	144.001,00	21.600,05	10.000,00	30.970,00	0,00	0,00	206.571,05	0,00	206.571,05
6 - Rzeszowska Agencja Rozwoju Regionalnego S.A.	90.405,00	13.560,67	11.100,00	23.980,00	0,00	0,00	139.045,67	0,00	139.045,67
7 - Regionalny Ośrodek Polityki Społecznej w Rzeszowie	71.295,00	10.694,17	9.900,00	7.600,00	0,00	0,00	99.489,17	0,00	99.489,17
8 - Ústav sociálných inovací, o.p.s.	117.150,00	17.572,47	11.600,00	34.010,00	0,00	0,00	180.332,47	0,00	180.332,47
9 - Social Impact gGmbH	147.300,00	22.095,00	9.300,00	31.450,00	0,00	0,00	210.145,00	0,00	210.145,00
10 - KONETT Hungária Közösségfejlesztési Nonprofit Kft	98.560,00	14.783,99	9.700,00	3.100,00	0,00	0,00	126.143,99	0,00	126.143,99
<b>Total</b>	<b>1.207.553,50</b>	<b>181.132,55</b>	<b>110.100,00</b>	<b>453.380,00</b>	<b>0,00</b>	<b>0,00</b>	<b>1.952.166,05</b>	<b>0,00</b>	<b>1.952.166,05</b>
<b>% of total budget</b>	<b>61,85 %</b>	<b>9,27 %</b>	<b>5,63 %</b>	<b>23,22 %</b>	<b>0,00 %</b>	<b>0,00 %</b>	<b>100,00 %</b>	<b>0,00 % Of Total Budget</b>	<b>100,00 % Of Total Budget</b>

**Project budget - overview ERDF co-financing per budget line**

<i>ERDF</i>	1.007.034,85	151.054,78	91.785,00	378.450,50	0,00	0,00	1.628.325,13	0,00	1.628.325,13
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## F.2 Project budget - overview per partner/ per period

Partner name and N°	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
1 - Magyar Máltai Szeretetszolgálat Egyesület	15.000,00	69.430,54	65.928,06	65.839,00	73.322,66	74.058,09	81.801,64	445.379,99	0,00	445.379,99
2 - Federazione trentina della cooperazione	0,00	25.778,25	37.682,35	23.992,23	19.676,23	41.014,73	32.451,79	180.595,58	0,00	180.595,58
3 - Central European Initiative – Executive Secretariat	0,00	24.908,92	28.112,23	38.486,15	44.832,86	54.778,39	38.460,17	229.578,72	0,00	229.578,72
4 - Sklad 05 – ustanova za družbene naložbe	0,00	24.814,08	21.082,32	17.189,11	15.525,67	35.679,60	20.593,63	134.884,41	0,00	134.884,41
5 - Fundacija za izboljšanje zaposlitvenih možnosti PRIZMA, ustanova	0,00	22.543,87	24.355,28	40.982,58	37.037,18	54.352,22	27.299,92	206.571,05	0,00	206.571,05
6 - Rzeszowska Agencja Rozwoju Regionalnego S.A.	0,00	18.782,82	17.610,93	19.147,37	28.662,77	34.985,22	19.856,56	139.045,67	0,00	139.045,67
7 - Regionalny Ośrodek Polityki Społecznej w Rzeszowie	0,00	18.968,17	14.989,73	16.292,42	11.990,39	21.529,59	15.718,87	99.489,17	0,00	99.489,17
8 - Ústav sociálních inovací, o.p.s.	0,00	20.375,68	34.815,63	24.675,67	26.240,78	47.631,72	26.592,99	180.332,47	0,00	180.332,47
9 - Social Impact gGmbH	0,00	26.907,50	44.901,75	26.481,75	17.764,25	39.422,25	54.667,50	210.145,00	0,00	210.145,00

10 - KONETT Hungária Közösségfejle sztési Nonprofit Kft	0,00	11.803,57	15.080,97	25.499,84	39.554,77	22.267,14	11.937,70	126.143,99	0,00	126.143,99
<b>Total</b>	<b>15.000,00</b>	<b>264.313,40</b>	<b>304.559,25</b>	<b>298.586,12</b>	<b>314.607,56</b>	<b>425.718,95</b>	<b>329.380,77</b>	<b>1.952.166,05</b>	<b>0,00</b>	<b>1.952.166,05</b>
<b>% of total budget</b>	<b>0,76 %</b>	<b>13,53 %</b>	<b>15,60 %</b>	<b>15,29 %</b>	<b>16,11 %</b>	<b>21,80 %</b>	<b>16,87 %</b>	<b>100,00 %</b>	<b>0,00 % Of Total Budget</b>	<b>100,00 % Of Total Budget</b>

**project budget - overview ERDF co-financing per period**

<b>ERDF</b>	12.750,00	220.786,60	253.340,52	249.350,16	263.302,72	355.100,30	273.694,64	1.628.325,13	0,00	1.628.325,13
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### **F.3 Project budget - overview per partner/ per WP**

<i>Partner name and N°</i>	<i>WP P</i>	<i>WP M</i>	<i>WP T1</i>	<i>WP T2</i>	<i>WP T3</i>	<i>WP C</i>	<i>TOTAL BUDGET</i>	<i>Net revenues expected</i>	<i>TOTAL ELIGIBLE BUDGET</i>
1 - Magyar Máltai Szeretetszolgálat Egyesület	15.000,00	131.192,00	65.282,00	82.324,00	56.142,99	95.439,00	445.379,99	0,00	445.379,99
2 - Federazione trentina della cooperazione	0,00	32.219,99	64.173,12	22.342,50	40.411,85	21.448,12	180.595,58	0,00	180.595,58
3 - Central European Initiative – Executive Secretariat	0,00	32.469,99	43.884,99	70.957,50	62.452,50	19.813,74	229.578,72	0,00	229.578,72
4 - Sklad 05 – ustanova za družbene naložbe	0,00	24.450,77	28.399,89	18.943,79	37.061,27	26.028,69	134.884,41	0,00	134.884,41
5 - Fundacija za izboljšanje zaposlitvenih možnosti PRIZMA, ustanova	0,00	24.600,77	36.927,94	72.533,99	52.207,71	20.300,64	206.571,05	0,00	206.571,05
6 - Rzeszowska Agencja Rozwoju Regionalnego S.A.	0,00	18.976,36	25.145,54	34.304,60	43.309,98	17.309,19	139.045,67	0,00	139.045,67
7 - Regionalny Ośrodek Polityki Społecznej w Rzeszowie	0,00	18.976,36	22.469,35	19.352,59	23.016,93	15.673,94	99.489,17	0,00	99.489,17
8 - Ústav sociálných inováci, o.p.s.	0,00	20.697,99	49.693,74	42.990,50	45.356,25	21.593,99	180.332,47	0,00	180.332,47
9 - Social Impact gGmbH	0,00	39.860,00	58.890,00	17.870,00	47.240,00	46.285,00	210.145,00	0,00	210.145,00
10 - KONETT Hungária Közösségfejlesztési Nonprofit Kft	0,00	17.568,00	20.320,00	64.497,00	17.728,99	6.030,00	126.143,99	0,00	126.143,99
<b>Total</b>	<b>15.000,00</b>	<b>361.012,23</b>	<b>415.186,57</b>	<b>446.116,47</b>	<b>424.928,47</b>	<b>289.922,31</b>	<b>1.952.166,05</b>	<b>0,00</b>	<b>1.952.166,05</b>
<b>% of total budget</b>	<b>0,76 %</b>	<b>18,49 %</b>	<b>21,26 %</b>	<b>22,85 %</b>	<b>21,76 %</b>	<b>14,85 %</b>	<b>100,00 %</b>	<b>0,00 % Of Total Budget</b>	<b>100,00 % Of Total Budget</b>

Project budget - overview ERDF co-financing per WP

ERDF	12.750,00	301.632,87	344.561,13	373.640,49	353.683,96	242.056,59	1.628.325,13	0,00	1.628.325,13
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#### F.4 Project budget - overview per WP/ per budget line

<i>WP number</i>	<i>BL1 Staff costs</i>	<i>BL2 Office and admin.</i>	<i>BL3 Travel and accom.</i>	<i>BL4 External exp. and services</i>	<i>BL5 Equipment</i>	<i>BL6 Infrastr. and works</i>	<i>TOTAL BUDGET</i>	<i>Net revenues expected</i>	<i>TOTAL ELIGIBLE BUDGET</i>
WP P	0,00	0,00	0,00	15.000,00	0,00	0,00	15.000,00	0,00	15.000,00
WP M	193.576,00	29.036,23	38.800,00	99.600,00	0,00	0,00	361.012,23	0,00	361.012,23
WP T1	317.727,50	47.659,07	0,00	49.800,00	0,00	0,00	415.186,57	0,00	415.186,57
WP T2	258.710,00	38.806,47	27.500,00	121.100,00	0,00	0,00	446.116,47	0,00	446.116,47
WP T3	281.807,50	42.270,97	29.300,00	71.550,00	0,00	0,00	424.928,47	0,00	424.928,47
WP C	155.732,50	23.359,81	14.500,00	96.330,00	0,00	0,00	289.922,31	0,00	289.922,31
<b>Total</b>	<b>1.207.553,50</b>	<b>181.132,55</b>	<b>110.100,00</b>	<b>453.380,00</b>	<b>0,00</b>	<b>0,00</b>	<b>1.952.166,05</b>	<b>0,00</b>	<b>1.952.166,05</b>
<b>% of total budget</b>	<b>61,85 %</b>	<b>9,27 %</b>	<b>5,63 %</b>	<b>23,22 %</b>	<b>0,00 %</b>	<b>0,00 %</b>	<b>100,00 %</b>	<b>0,00 % Of Total Budget</b>	<b>100,00 % Of Total Budget</b>

#### Project budget - overview ERDF co-financing per budget line

<b>ERDF</b>	1.007.034,85	151.054,78	91.785,00	378.450,50	0,00	0,00	1.628.325,13	0,00	1.628.325,13
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### F.5 Project budget - overview per WP/ per period

WP number	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
WP P	15.000,00	0,00	0,00	0,00	0,00	0,00	0,00	15.000,00	0,00	15.000,00
WP M	0,00	87.820,69	50.297,15	50.297,15	57.581,25	50.297,15	64.718,84	361.012,23	0,00	361.012,23
WP T1	0,00	79.689,56	194.249,06	35.597,50	5.189,49	62.868,01	37.592,95	415.186,57	0,00	415.186,57
WP T2	0,00	0,00	0,00	145.314,05	202.998,63	97.803,79	0,00	446.116,47	0,00	446.116,47
WP T3	0,00	74.640,00	37.568,47	55.567,90	37.028,67	106.088,14	114.035,29	424.928,47	0,00	424.928,47
WP C	0,00	22.163,15	22.444,57	11.809,52	11.809,52	108.661,86	113.033,69	289.922,31	0,00	289.922,31
<b>Total</b>	<b>15.000,00</b>	<b>264.313,40</b>	<b>304.559,25</b>	<b>298.586,12</b>	<b>314.607,56</b>	<b>425.718,95</b>	<b>329.380,77</b>	<b>1.952.166,05</b>	<b>0,00</b>	<b>1.952.166,05</b>
<b>% of total budget</b>	<b>0,77</b>	<b>13,54</b>	<b>15,60</b>	<b>15,30</b>	<b>16,12</b>	<b>21,81</b>	<b>16,87</b>	<b>100,00 %</b>	<b>0,00 % Of Total Budget</b>	<b>100,00 % Of Total Budget</b>

### Project budget - overview ERDF co-financing per period

<b>ERDF</b>	12.750,00	220.786,60	253.340,52	249.350,16	263.302,72	355.100,30	273.694,64	1.628.325,13	0,00	1.628.325,13
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## SECTION G - Annexes

### Uploaded file list (annexes attached to this application form)

<i>File name</i>	<i>File type</i>	<i>Upload date</i>
HCSOM_Annex_VII_Simplified_financial_statement.xls	xls	21.06.2016
HCSOM_balance_sheet_2015_HU.pdf	pdf	21.06.2016
HCSOM_audit_rep_balance_sheet_2015_ENG.pdf	pdf	21.06.2016
HCSOM_audit_report_2015_HU.pdf	pdf	21.06.2016
SENTINEL_LP_HCSOM_PD_scanned.pdf	pdf	21.06.2016
SENTINEL_PP2_FTC_PD_scanned.pdf	pdf	21.06.2016
SENTINEL_PP3_CEI_PD_scanned.pdf	pdf	21.06.2016
SENTINEL_PP4_Fund05_PD_scanned.pdf	pdf	21.06.2016
SENTINEL_PP5_PRIZMA_PD_scanned.pdf	pdf	21.06.2016
SENTINEL_PP6_RRDA_PD_scanned.pdf	pdf	21.06.2016
SENTINEL_PP7_ROPS_PD_scanned.pdf	pdf	21.06.2016
SENTINEL_PP8_USI_PD_scanned.pdf	pdf	21.06.2016
SENTINEL_PP9_SI_PD_scanned.pdf	pdf	21.06.2016
SENTINEL_PP10_KONETT_PD_scanned.pdf	pdf	21.06.2016
PP2_de_minimis.pdf	pdf	06.04.2017
PP4_de_minimis.pdf	pdf	06.04.2017
PP5_de_minimis.pdf	pdf	06.04.2017
PP8_de_minimis.pdf	pdf	06.04.2017
PP9_de_minimis.pdf	pdf	06.04.2017
SENTINEL_change_log_round1.docx	docx	07.04.2017
CE985_SENTINEL_Contracting_Change_log_Round2.docx	docx	27.04.2017
CE985_SENTINEL_Contracting_Change_log_Round3_v2.docx	docx	08.05.2017

List of obligatory annexes as defined in the application manual (part D chapter IV.2.6):

- Lead applicant and partner declarations (template is provided as annex V of the application manual)
- In case of private lead applicants: Interreg CE simplified financial statement (SFS) (template is provided as annex VII of the application manual) and further supporting documents