



## III Application & Approval

# Detailed Costed Workplan

### Background

All project applications under the North Sea Programme will include a detailed costed workplan in a format of section 6.1 and 6.2 of the application.

The workplan will in detail describe the activities that are anticipated in the application from a financial point of view.

One of the main purposes of a costed workplan is to demonstrate that the project applicant has thought through exactly what he/she intends to do in a quantitative way as well as the qualitative way described in the application. This is of crucial importance for the success of the project, as it introduces an element of realism into the planning of the project that will be absent without the costed workplan.

Realism in the planning of a project is important if the project is to meet the spending targets, which will be a key element of the Contract. The spending targets are a very important element of the Contract, as the fulfilment of the spending targets will make it decommitment of funds less likely. See Fact Sheet no 3 for further details of decommitment.

### Guidance

The formal minimum requirements for the costed work plan are that a budget in the format included in this fact sheet is presented for each partner beneficiary in the project as well as on aggregate level for the project as such.

In addition to the budget a time schedule divided on an annual basis must be presented in the format described in the application form. Each work package must be costed on aggregate level as well as on an annual basis. This division on an annual basis will form the basis for the spending targets of the projects.

### References

### Apportionment of Estimated Expenditure (Section 13.1 in Application Form)

Expenditure in Euro	Lead Beneficiary	Beneficiary 2	B3	B4	B5	B6	B7	Total
1. External experts and consultants								
2. Temporary staff								
3. Permanent staff								
4. Travel and accommodation								
5. Meetings, conferences, seminars								
6. General costs (specify)								
7. Promotion and publications								
8. Material investments, including all expenditure on infrastructure (specify)								
9. Control								
10. Other (specify)								
11. Irrecoverable VAT								
12. Revenue (to be deducted)								
<b>13. Total eligible expenditure</b>								
14. Ineligible expenditure								
<b>15. Total expenditure (15=13+14)</b>								
<b>Funding</b>								
ERDF								
Own contribution								
<b>Total funding</b>								

### (Section 13.1a in Application Form)

Expenditure in Euro	Sub-partner 1	Sub-partner 2	SP3	SP4	SP5	SP6	SP7	Total
1. External experts and consultants								
2. Temporary staff								
3. Permanent staff								
4. Travel and accommodation								
5. Meetings, conferences, seminars								
6. General costs (specify)								
7. Promotion and publications								
8. Material investments, including all expenditure on infrastructure (specify)								
9. Control								
10. Other (specify)								
11. Irrecoverable VAT								
12. Revenue (to be deducted)								
<b>13. Total eligible expenditure</b>								
14. Ineligible expenditure								
<b>15. Total expenditure (15=13+14)</b>								
<b>Funding</b>								
ERDF								
Own contribution								
<b>Total funding</b>								

FACT SHEET NO 9

**Timing and Estimated Expenditure** (Section 13.2 in Application Form)

Euro	2010		2011		2012		2013		2014		2015		Total per partner
	March/	September	March/	September	March/	September	March/	September	March/	September	March/	September	
Lead Beneficiary													
Sub-partner 1													
Sub-partner 2													
Beneficiary 2													
Sub-partner 1													
Sub-partner 2													
Beneficiary 3													
Total per year													

FACT SHEET NO 9