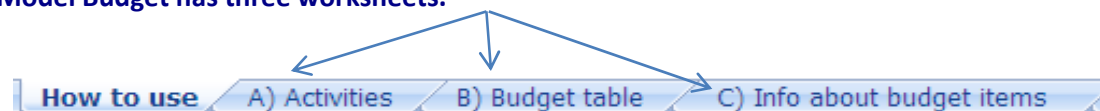


The Model Budget has three worksheets.



Step 1 - Identification of activities

Sheet "A) Activities"

Start the application in ARS (ars.norden.org) and select all **Network/Project activities** that is being applied for. List these activities in sheet "A) Activities" if the application is for more than one activity. *If the application is only for one activity then sheet A in this budget is not applicable.*

1.3 Activities and expenses	
Select activity types	<input checked="" type="checkbox"/>
Network/Project	<input checked="" type="checkbox"/>
View budget total	<input checked="" type="checkbox"/>

Step 2 - The budget

Sheet "B) Budget table"

See list of budget heading with explanation here below.

The budget table is divided into; Section A which is the total budget and Section B for the Nordplus grant applied for. First complete Section A and then Section B.

It is important that the total budget in this form corresponds to the total budget in ARS.

The budget is divided into three main categories; travel, accommodation and other costs (as in ARS).

The main principle is that all cost of the project/network should be indicated in a clear way (Section A).

It should be clearly indicated for which budget items the Nordplus grant is being applied for (Section B).

It is possible to apply for Nordplus grant for up to 50% of the total cost.

The Nordplus grant can however cover 100% of separate budget items as long as it does not exceed 50% of the total budget.

Step 3 - Information about budget items

Sheet "C) Info about budget items"

Give further information about budget items listed in the Budget table.

It depends on the nature of the budget item if further information is needed. Keep in mind that the evaluator needs to get a clear picture of why the funding is needed and how it is going to be used.

Column A: "Budget item nr"

Running numbers 1 and up to identify the budget item

Column B: "Main category: Travel, accommodation or other costs"

One of the three options selected in drop down list for each budget item.

Column C: "Budget item"

The heading of the budget item

Column D: "nr. Of units, trips, days, or weeks (as applicable)"

For Travel items this would refer to the number of round trips.

For accommodation items this would either refer to number of days, weeks or months

Other costs can for example include number of work hours and other direct costs which would in most cases be indicated one by one.

Column E: "Unit cost in €"

Travel items: The indicated costs per item must respect indicated maximum travel rates in the Nordplus handbook.

Accommodation items: The indicated costs per item must respect indicated maximum accommodation rates in the Nordplus handbook.

Other costs item: These costs must be realistic and have clear relevance to the project/network.

Column F: "Total cost in €"

Auto sum. Number of units multiplied by unit cost.

Column H: "Expected use of grant"

How much of the total cost for this item does the applicant expect to cover with the Nordplus.

Column I: "Expected own contribution"

Auto sum. How much of the total cost for this item does the applicant expect to cover with own contribution.

Column J: "% of grant applied for the budget item"

Auto sum. This sum can be 100% for some budget items as long as the total grant applied for does not

List of project/network activities that is being applied for and short description

NB: Only applicable if the application consists of more than one activity

The list should correspond to selected activities in the ARS application

Activity, A, B, etc	Short description of the activity, i.e. what type of activity, heading and short summary (i.e. Copy from ARS)

Nordplus Action:	Higher Education / max 50% funding of projects/networks
Project ID in ARS:	#ref number taken from ARS#
Project title (as in ARS):	Test application 1 in Higher Education

Start			Your Applications		
ProjectID	Institution	Ins	ProjectID	Institution	Ins
24345					

Application summary	
Total cost of the project/network	40 455 €
Amount applied for from Nordplus	20 360 €
% of applied grant out of total	50 %

Recommendation: First complete Budget Section A. Then complete Budget Section B

Only applicable if the application is for more than one activity (as indicated in ARS) – see sheet A) Activities
Each activity is repeated as many times a needed - activity A can consists of many budget items

Budget Section A							40 455 €
Activity, A, B, etc	Budget item nr	Main category: Travel, accomodation or other cost	Name of budget item (give more detail in sheet C)	nr. Of units, trips, days, or weeks (as applicable)	Unit cost in €	Total cost in €	
A	1	Travel	4 students from Iceland	4	660 €	2 640 €	
A	2	Travel	20 students within Scandinavia/Baltic region	20	330 €	6 600 €	
A	3	Travel	1 teacher from Iceland	1	660 €	660 €	
A	4	Travel	4 teachers within Scandinavia/Baltic region	4	330 €	1 320 €	
A	5	Accomod.	24 students for one week	24	70 €	1 680 €	
A	6	Accomod.	5 teachers for one week	5	355 €	1 775 €	
A	7	Other cost	Working hours of the coordinator of the course	80	35 €	2 800 €	
A	8	Other cost	Working hours of teachers in the course	140	35 €	4 900 €	
A	9	Other cost	Fee for an external speaker from the labour market	1	200 €	200 €	
A	10	Other cost	Field trip to several companies (bus cost)	1	600 €	600 €	
A	11	Other cost	Housing cost at host institution, rent per hour	30	50 €	1 500 €	
						0 €	
						0 €	
						0 €	
						0 €	
						0 €	
B	12	Travel	Planing meeting 1: 1 person from IS	1	660	660 €	
B	13	Travel	Planing meeting 1: 4 persons	4	330	1 320 €	
B	14	Accomod.	Planing meeting 1: 5 persons for 4 days / 20 days	20	70	1 400 €	
B	16	Travel	Planing meeting 2: 5 persons to IS	5	660	3 300 €	
B	17	Accomod.	Planing meeting 2: 5 persons for 4 days /20 days	20	70	1 400 €	
B	18	Other cost	Working hours by partner A	80	35	2 800 €	
R	19	Other cost	Working hours by partner B	30	35	1 050 €	

Budget Section B		
20 360 €	20 095 €	50 %
Nordplus amount applied for	Own contribution	% of Nordplus funding
2 200 €	440 €	83 %
5 500 €	1 100 €	83 %
660 €	0 €	100 %
1 320 €	0 €	100 %
1 400 €	280 €	83 %
1 200 €	575 €	68 %
0 €	2 800 €	0 %
0 €	4 900 €	0 %
0 €	200 €	0 %
0 €	600 €	0 %
0 €	1 500 €	0 %
	0 €	#DIV/0!
	0 €	#DIV/0!
	0 €	#DIV/0!
	0 €	#DIV/0!
	0 €	#DIV/0!
	0 €	#DIV/0!
660 €	0 €	100 %
1 320 €	0 €	100 %
1 400 €	0 €	100 %
3 300 €	0 €	100 %
1 400 €	0 €	100 %
0 €	2 800 €	0 %
0 €	1 050 €	0 %

Explained in sheet A that activity "A" is an Intensive Course

Explained in sheet A that activity "B" is an Development Project (Curriculum Development)

All the "Other cost" budget items need to be explained further in sheet C "Info about budget items."

