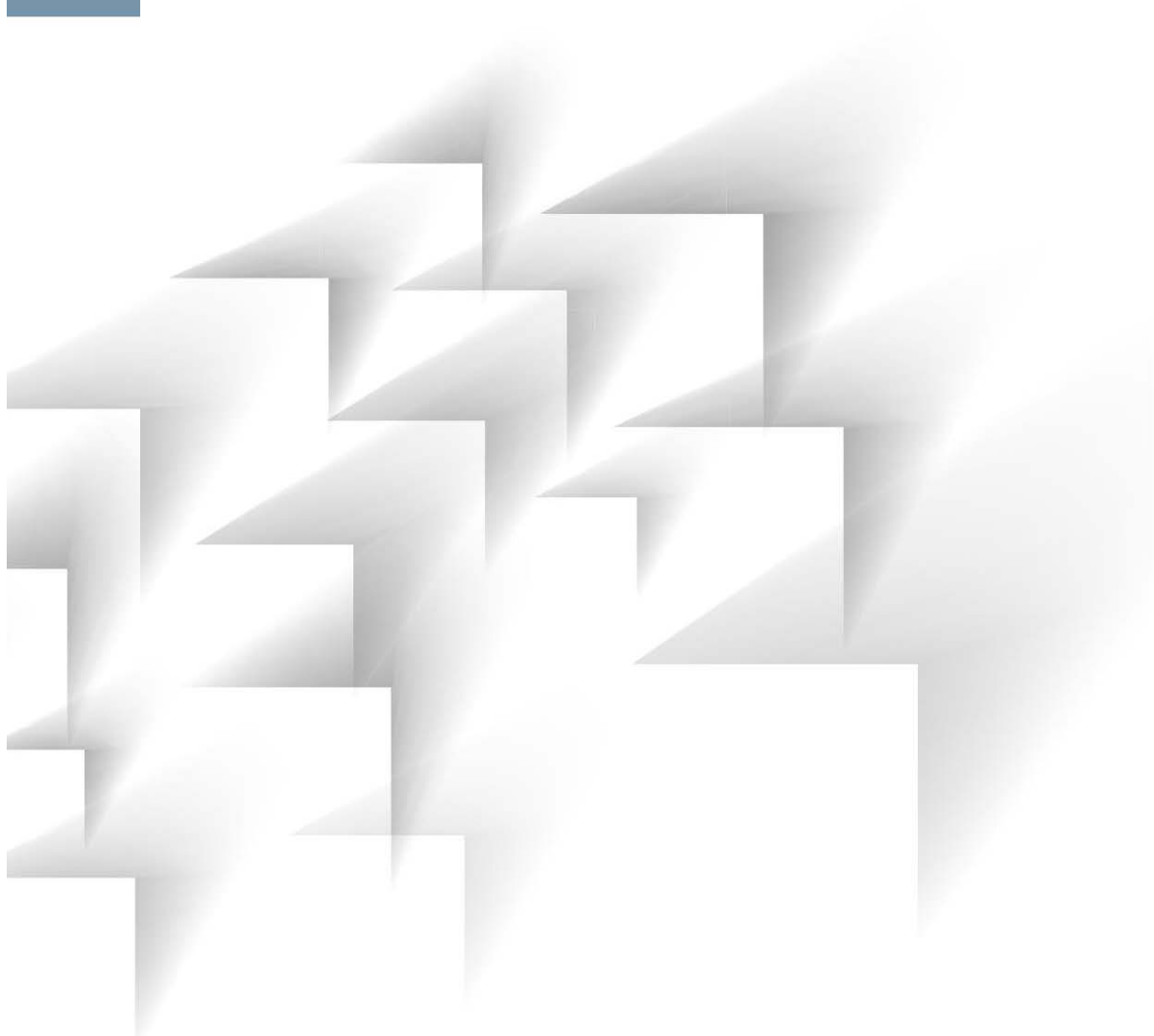


# APPLICATION FORM

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Interreg CENTRAL EUROPE - Call 2

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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>		Social(i)Makers
<i>Project title</i>		Growing a Transnational Smart Community of Social Innovators for the Inclusive Development of Central Europe
<i>Project index number</i>		CE1040
<i>Name of the lead partner organisation/original language</i>		Fondazione Democenter-Sipe
<i>Name of the lead partner organisation/English</i>		Democenter-Sipe Foundation
<i>Project duration</i>	<i>Start date</i>	01.06.2017
36 months	<i>End date</i>	31.05.2020

### A.2 Project summary

<p><i>Please give a short overview of the project and describe in the style of a press release (please cover all the points below)</i></p> <ul style="list-style-type: none"> <li>• <i>the common challenge of the programme area you are jointly tackling in your project</i></li> <li>• <i>the main objective of the project and the expected change your project will make to the current situation</i></li> <li>• <i>the outputs of the project and who will benefit from them</i></li> <li>• <i>the project approach you plan to take and its transnational character</i></li> <li>• <i>what is innovative about it</i></li> <li>• <i>the transnational added value of the project</i></li> </ul>	
<p>The sustainability of Central Europe (CE) is challenged by the structural transformations of its civic communities as well as by the social implications of the changes affecting their context. Social innovation (SI) initiatives able to implement products, services and models to govern such transformations while creating new social relationships are then more and more necessary. In fact, they are still fragile and unevenly diffused in the area as the ecosystem called to boost them is still in its infancy.</p> <p>The project will then help Central Europe to improve its SI capacities by tackling the problem the other way round: it will teach financiers, entrepreneurs, policy makers and citizens how to actually play the game as Social (i)nnovation Makers generating the ecosystem as a bottom-up result of their inter-actions.</p> <p>To this end, the project will establish the transnational 2-phase educational programme 'Social(i)Makers Launchpad' in Austria, Germany, Hungary, Italy, Poland, Slovakia and Slovenia. The programme will train them in collaboratively designing and launching effective and sustainable SI initiatives. Within its 'Social Innovation Design Academy', the trainees will learn how to leverage impact investing, social business, SI policy and active citizenship, to exploit useful technology and impact assessment and to engage the right stakeholders and shareholders, by exploiting a pocket 'Social Innovation Design Toolbox'. Subsequently, they will put the acquired skills into practice through the 'Social Innovation Skyrocket Lab', which will coordinate them in the organization of local and transnational pilot SI initiatives for Central Europe through the co-working 'On-line Social Innovation Skyrocket Platform'.</p> <p>In doing so, the project will trigger the emergence of a transnational Social(i)Makers Community in CE which will be further developed by a long-term SI capacity-building strategy defined ad hoc.</p>	

### 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 - Fondazione Democenter-Sipe	Demo	ITALY	399.772,00	80,00 %	13,31 %	99.943,00	0,00	99.943,00	0,00	99.943,00	499.715,00
2 - Unione dei Comuni del Distretto Ceramico	UCDC	ITALY	227.129,97	80,00 %	7,56 %	56.782,50	0,00	56.782,50	0,00	56.782,50	283.912,47
4 - Social Impact gGmbH	SI	GERMANY	249.604,00	80,00 %	8,31 %	0,00	0,00	0,00	62.401,00	62.401,00	312.005,00
5 - ZSI – Zentrum für Soziale Innovation GmbH	ZSI	AUSTRIA	199.388,00	80,00 %	6,63 %	0,00	0,00	0,00	49.847,00	49.847,00	249.235,00
6 - Nadácia Pontis	Pontis	SLOVAKIA	306.784,55	85,00 %	10,21 %	0,00	0,00	0,00	54.138,45	54.138,45	360.923,00
7 - Fundacja Fundusz Współpracy	FFW	POLAND	203.544,40	85,00 %	6,77 %	0,00	0,00	0,00	35.919,60	35.919,60	239.464,00
8 - Gmina Lublin	Lublin	POLAND	180.208,50	85,00 %	6,00 %	0,00	31.801,50	31.801,50	0,00	31.801,50	212.010,00
9 - IFKA Iparfejlesztési Közhasznú Nonprofit Kft.	IFKA	HUNGARY	167.660,80	85,00 %	5,58 %	19.724,80	9.862,40	29.587,20	0,00	29.587,20	197.248,00
10 - Budapesti Kereskedelmi és Iparkamara	BCCI	HUNGARY	143.591,43	85,00 %	4,78 %	16.893,11	0,00	16.893,11	8.446,56	25.339,67	168.931,10

11 - Ekonomski institut Maribor, ekonomske raziskave in podjetništva, d.o.o.	EIM	SLOVENIA	191.556,00	85,00 %	6,37 %	0,00	0,00	0,00	33.804,00	33.804,00	225.360,00
12 - Skupnost občin Slovenije	SOS	SLOVENIA	174.615,50	85,00 %	5,81 %	0,00	30.814,50	30.814,50	0,00	30.814,50	205.430,00
13 - arbeit plus – Soziale Unternehmen Österreich	arbeit plus	AUSTRIA	263.233,60	80,00 %	8,76 %	0,00	0,00	0,00	65.808,40	65.808,40	329.042,00
<i>Sub-total for PPs inside the programme area</i>			2.707.088,75	---	90,13 %	193.343,41	72.478,40	265.821,81	310.365,01	576.186,82	3.283.275,57
3 - Roots of Impact GmbH	Roots of Impact	GERMANY	296.305,60	80,00 %	9,86 %	0,00	0,00	0,00	74.076,40	74.076,40	370.382,00
<i>Sub-total for PPs outside the programme area</i>			296.305,60	---	9,86 %	0,00	0,00	0,00	74.076,40	74.076,40	370.382,00
<b>Total</b>			3.003.394,35	---	99,99 %	193.343,41	72.478,40	265.821,81	384.441,41	650.263,22	3.653.657,57

## 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	1,00	Number	1,00	Output O.T4.1.1	Central Europe's Social(i)Makers Community Strategy
S.O.1.2 - Number of tools developed and/or implemented for improving skills and competences of employees and entrepreneurs	4,00	Number	1,00	Output O.T1.1.1	Social Innovation Design Toolbox
			1,00	Output O.T1.2.1	Social Innovation Design Academy Model
			1,00	Output O.T1.3.1	On-line Social Innovation Skyrocket Platform
			1,00	Output O.T1.4.1	Social Innovation Skyrocket Lab Model
S.O.1.2 - Number of pilot actions implemented for improving skills and competences of employees and entrepreneurs	8,00	Number	8,00	Output O.T3.1.1	Social Innovation Skyrocket Lab's Pilot Social Innovation Initiatives
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.T2.1.1	Social Innovation Design Academy's Transnational Training Course



## 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	Democenter-Sipe Foundation	IT	Demo	LP	
2	Union of Municipalities of the Ceramic District	IT	UCDC	PP	
3	Roots of Impact GmbH	DE	Roots of Impact	PP	
4	Social Impact gGmbH	DE	SI	PP	
5	GmbH ZSI – Centre for Social Innovation	AT	ZSI	PP	
6	Pontis Foundation	SK	Pontis	PP	
7	Cooperation Fund Foundation	PL	FFW	PP	
8	Municipality of Lublin	PL	Lublin	PP	
9	IFKA Public Benefit Non-Profit Ltd. for the Development of the Industry	HU	IFKA	PP	
10	Budapest Chamber of Commerce and Industry	HU	BCCI	PP	
11	Economic Institute Maribor, Economic Research and Entrepreneurship, Ltd.	SI	EIM	PP	
12	Association of Municipalities and Towns of Slovenia	SI	SOS	PP	
13	arbeit plus – Social Integration Enterprises Austria	AT	arbeit plus	PP	
14	Ministry for National Economy, State Secretariate for Economic Development and Regulation	HU		AP	Budapest Chamber of Commerce and Industry
15	Municipality of Maribor	SI		AP	Association of Municipalities and Towns of Slovenia
16	Sempre a Frente Foundation	PL		AP	Municipality of Lublin
17	City of Vienna	AT		AP	arbeit plus – Social Integration Enterprises Austria
18	City of Trnava	SK		AP	Pontis Foundation
19	Neulogy, a.s.	SK		AP	Pontis Foundation

### **B.1 Lead partner**

<i>Project partner number</i>	1	
<i>Partner role in the project</i>	LP	
<i>Name of organisation in original language</i>	Fondazione Democenter-Sipe	
<i>Name of organisation in English</i>	Democenter-Sipe Foundation	
<i>Abbreviation of organisation</i>	Demo	
<i>Department/unit/division</i>	European Territorial Cooperation	
<u>Address</u>		
<i>Country (NUTS 0)</i>	IT	
<i>Region (NUTS 2)</i>	ITH5, Emilia-Romagna	
<i>Sub-region (NUTS 3)</i>	ITH54, Modena	
<i>Street, house number, postal code, city</i>	41125 Modena Via Pietro Vivarelli 2	
<i>Website</i>	http://www.democentersipe.it/	
<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>	IT01989190366	
<i>Other national identifying number (if no VAT number is provided)</i>		<i>Type of identifying number (e.g. registry number, tax No.)</i>
<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>	80.00	
<i>Legal status</i>	public	
<i>Economic status</i>	-	
<i>Legal representative</i>	Erio Luigi Munari	
<i>Contact person</i>	Monica Forti	
	m.forti@fondazionedemocenter.it	
	+390592058147	
<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>	Democenter Foundation's main mission is to enhance the entrepreneurship development supporting the interaction between "novelty producers" and institutions. Demo manages two Startup incubators: Knowbel (Knowbel <a href="http://www.knowbel.org">http://www.knowbel.org</a> ) and Miranda; and coordinates: the virtual "People Resolve Community" and the Makers Modena Fab Lab ( <a href="http://www.makers.modena.it">http://www.makers.modena.it</a> ) and is member of the High Technology Network of the Emilia-Romagna Region. The main expertise developed in interacting with the four actors of the quadruple helix are based on creativity support techniques, management tools, putting together novelty producers, citizens, policy makers, financiers to find out alternative and innovative solutions positively impacting on the local society and local institutions. Twenty years of experience in projects management (4FP, 5FP, 6FP, 7FP), covering several roles in the ECT framework (partner, technical WP leader, C&D WP leader, external appraisal and many others) determine the adequate competence to manage the project implementation, the partnership and act as LP in behalf of all the partnership. The economic activities performing on the market by Democenter are: technological research and technological scouting; technology transfer; fundraising support to enterprises; support to the process management for institutional innovation; support and mentoring to start-ups and enterprises; support and organization of training activities.	



<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>Democenter will be the project LP coordinating the day-to-day management of the activities at administrative, financial, technical and operational level and ensure an effective information flow and coordination within the partnership. For doing so, Demo will be in charge of the management WP and will appoint the Finance Manager (FM) and Project Manager (PM). Demo will closely work with Communication Manager (CM) in order to ensure a wide and fruitful involvement of the external stakeholders. The Social(i)Makers project represents a great opportunity in which Democenter Foundation will support the transfer of the technological competences and will have the chance to improve and adapt it in order to foster social innovation in the Emilia Romagna's territory. Democenter will capitalize in the Social(i)Makers project four main expertise: transnational and inter-institutional project management, start up incubation, innovation process management and innovative services for the local administrations. Democenter will capitalize the experience gained with the Finish Project as technological mentor and accelerator. For this reason, Demo will define the technological competences forming the Module 5 of the Social(i)Makers Transnational Educational Programme and act as technology coach. Democenter will not undertake economic activities whitening the project or 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>Democenter has participated in the Finish Project funded by the FP7/2007-2013 (<a href="http://www.finish-project.eu/">http://www.finish-project.eu/</a>) in which has mentored around 50 local enterprises in applying and exploiting the open standard FIWARE technology-based solutions to their business. In addition, Demo has been involved in different projects funded by European Territorial Cooperation (in the framework of: SEE, MED and CE Programme as partner or external) in the 2007-2013 programming period. In the framework of the SEE Programme, Demo has acted as Communication and Dissemination WP Leader within the GIFT project (<a href="http://www.gift-project.eu/index.php/it/">http://www.gift-project.eu/index.php/it/</a>) and as external expert in the Techfood project (<a href="http://www.southeast-europe.net/en/projects/approved_projects/?id=64">http://www.southeast-europe.net/en/projects/approved_projects/?id=64</a>). In the CE Programme, Demo was external expertise in the UHI (<a href="http://eu-uhi.eu/">http://eu-uhi.eu/</a>), CrossCulTour (<a href="http://www.transromanica.com/en/news/">http://www.transromanica.com/en/news/</a>) projects; in the MED Programme, Demo was a PP and a Pilots WP Leader in the REPUBLIC MED project (<a href="http://republic-med.eu/index.php/en/">http://republic-med.eu/index.php/en/</a>) and an external in the MAIN project (<a href="http://www.med-main.eu/">http://www.med-main.eu/</a>). Demo has effectively carried out various roles and responsibilities in the implementation of the EU projects mainly in the framework of European Territorial Cooperation. Given its sound experience in implementing such a projects, Democenter-Sipe Foundation has acquired the knowledge and the operational capacities for managing and implementing a project as Lead Partner.</p>

<h2><b>B.1 Project partner</b></h2>	
Project partner number	2
Partner role in the project	PP
Name of organisation in original language	Unione dei Comuni del Distretto Ceramico
Name of organisation in English	Union of Municipalities of the Ceramic District
Abbreviation of organisation	UCDC
Department/unit/division	Social Policies Department
<p><u>Address</u></p>	
Country (NUTS 0)	IT
Region (NUTS 2)	ITH5, Emilia-Romagna
Sub-region (NUTS 3)	ITH54, Modena
Street, house number, postal code, city	41049 Sassuolo Via Adda n. 50/O
Website	<a href="http://www.distrettoceramico.mo.it">www.distrettoceramico.mo.it</a>
Assimilated partner	No
<p><u>Legal and financial information</u></p>	
Type of partner	Local public authority
VAT number (if applicable)	IT03422870364

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	public	
Economic status	-	
Legal representative	Maria Costi	
Contact person	Daniela Gariselli	
	daniela.gariselli@distrettoceramico.mo.it	
	0536/880668	
<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 Union of Municipalities of the Ceramic District is formed by eight Municipalities representing a functional urban area of around 185K inhabitants, the fourth in dimension of Emilia Romagna Region. The main mission of the UCDC is to implement policies and provide services to be performed in a more efficient way compared to the effectiveness of the single Municipalities and harmonized with the principles of subsidiarity and self-government. The municipalities forming UCDC came together in order to pursue an effective, smart, sustainable and inclusive growth in line with the European Union strategies and policies on Europe 2020, as streamlined in its Territorial Agreement for development. For doing so, UCDC is responsible for a growing number of local public services such as the social services management. UCDC is now implementing policies tackling the challenges of the local society and with the urgent need to discover alternative and innovative approaches, policies and services. As Union of local public authorities, the Union of Municipalities of the Ceramic District is not performing 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?	Social(i)Makers project represents a great opportunity for UDCC because allows this new institutional local actor to implement effective social policies designed according to actual needs of its community; to encourage the social innovation initiatives means pave the way of an alternative alliance between the main actors of the local society based on a mutual benefit. UCDC will actively supports the project development; it will be the responsible PP of the first SCM, CM, TAB & PAB (D.M.2.4; D.M.3.4, D.M.3.5, D.M.3.6) in Sassuolo, It will proactively take part in the development of of the Phase 1 and 2 Transnational Social(i)Makers Launchpad (WPT1) implementing the Italian perspective of the SI need analysis (D.T1.1.2). UCDC will be in charge of the logistic aspects of regional events such as the local face-to face training courses (A.T2.2 and A.T2.3); the festival (D.T2.5.2), the World café (D.T3.4.2), the hackathon (D.T3.4.4), the local Policy Focus Group (D.T4.4.1) and the conference for the SI Design Toolbox & Skyrocket Platform (D.C.4.1). The institution will play a pivotal role in the implementation of the SI Skyrocket Lab's Pilot SI initiative (O.T3.1-D.T3.2.1), implementing the local in field demonstration of the effectiveness of the developed approach and supporting the implementation of the CE Social(i)Makers Community strategy (O.T4.1). UCDC will not undertake economic activities within the project or 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.	The Union of Municipalities of the Ceramic District has been established in 2014 and being a recently established institution, it hadn't yet the opportunity to participate in a EU co-financed project or in other international projects.	

<b>B.1 Project partner</b>		
Project partner number	3	
Partner role in the project	PP	
Name of organisation in original language	Roots of Impact GmbH	

Name of organisation in English	Roots of Impact GmbH	
Abbreviation of organisation	Roots of Impact	
Department/unit/division	Social Finance	
<u>Address</u>		
Country (NUTS 0)	DE	
Region (NUTS 2)	DE71, Darmstadt	
Sub-region (NUTS 3)	DE712, Frankfurt am Main, Kreisfreie Stadt	
Street, house number, postal code, city	60316 Frankfurt / Main Guenthersburgallee 48	
Website	http://www.roots-of-impact.org/	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	SME	
VAT number (if applicable)	DE298788277	
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?	Yes	
Co-financing %	80.00	
Legal status	private	
Economic status	profit	
Legal representative	Bjoern Struwer	
Contact person	Rory Tews	
	rtews@roots-of-impact.org	
	+4917661598463	
<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.	Roots of Impact is home to some of the most specialist knowledge around social finance and impact assessment in the world. Its CEO, Bjoern Struwer, co-founded the Financing Agency for Social Enterprises, he is a senior advisor for Social Finance at Ashoka and he is deeply engaged in shaping the impact investing market. His colleagues Dr. Rory Tews and Professor Barbara Scheck bring a wealth of experience around impact assessment. Furthermore, Roots of Impact has a strong focus on education and on the development of the social enterprise and impact investing sectors. Roots of Impact focuses on the development of solutions that improve the market for impact investing and development finance. Roots of Impact is collaborating with a development agency for piloting a new funding mechanism called social impact incentives which is a means of monetising the positive impact of social enterprises. Roots of Impact is also engaged to provide expertise around social finance. Roots of Impact is normally performing economic activities on the market, as for example consulting services around social finance, or impact assessment and impact investing.	
<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?	Roots of Impact (PP3) can be considered one of the most consolidated expertise in the field of SI given its collaboration with the Ashoka network and the experience of Prof. Barbara Scheck as a member of the European Commission's expert group on social enterprise and sub-group on impact assessment. For this reason, it has been involved despite is the only partner outside the Programme area. The benefit for Roots of Impact is represented by the opportunity to further refine the solid knowledge gained around key topics of the SI. Roots of Impact's involvement thus provides the opportunity to further exploit and utilize its core competences and test it through the Phase 1 & 2 of the Social(i)Makers Launchpad. PP3 will coordinate the activities of the WPT2 and it will implement jointly with PP4 the contents of the training Modules 1 & 6 (D.T2.2.1 & D.T2.3.3) on Impact Investing and Social Impact Assessment. Within the WPT1, PP3 will acquire, in behalf of all the partnership, the service of the learning platform (D.T1.2.12) and will implement two MOOCs (D.T2.2.2, D.T2.3.4) on Impact Investing & Social Impact. PP3 will take part in all the project events and will support PP4 in the implementation of the German ones recruiting the needed experts. All the activities will be implemented in the Programme area. Roots of Impact will not undertake economic activities within 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.	Roots of Impact is a relatively young organisation, and has itself not been engaged in EU projects. The core staff, however, have track records of engagement: Bjoern Struewer was – and still is – involved with the Financing Agency for Social Enterprise, which was awarded EU funding under call VP/2013/017 for a project to establish collaborative funding models for social enterprises. Professor Barbara Scheck is a member of the European Commission's expert group on social enterprise, and is a member of the sub-group on impact assessment. As outlined above, Roots of Impact is engaged in several international projects, but none of which are funded by the EU nor could be described as publically funded. At the same time, the core staff has a positive and solid experience concerning the implementation of the EU co-financed projects and consequently Roots of Impact has the internal capacities of effectively managing and implementing it.
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<b>B.1 Project partner</b>	
Project partner number	4
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	Social Impact Lab Potsdam, Social Impact Lab Berlin, Social Impact Lab Leipzig
<u>Address</u>	
Country (NUTS 0)	DE
Region (NUTS 2)	DE40, Brandenburg
Sub-region (NUTS 3)	DE40E, Potsdam-Mittelmark
Street, house number, postal code, city	14467 Potsdam Schiffbauergasse 7
Website	<a href="http://socialimpact.eu/">http://socialimpact.eu/</a>
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Interest groups including NGOs
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	Norbert Kunz
Contact person	Mareike Müller
	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 was founded in 1994 and since 2011 it focuses on the development of an ecosystem for social start-ups and social entrepreneurs. In 2012, the first incubation program for social start-ups has been developed and nowadays this program is offered at eight different locations in Germany, Austria and Switzerland. The incubation program service consists of co-working spaces, training, consulting and mentoring services. Therefore, a crowdfunding platform and an investment readiness program for social start-ups have been developed; and start-ups support services are provided to several target groups in the field of inclusive entrepreneurship. From 2012 to 2015, Social Impact participated together with its CEO to the Expert Group on Social Business (GECES) set-up by the European Commission with the aim to further develop the social entrepreneurship and the social economy. These competences represent a great added value for the Social(i)Makers project and for this reason are to be used for the implementation of the Phase 1 and Phase 2 of the Social(i)Makers Launchpad. Social Impact is mainly funded by major national and international foundations and corporations and approximately one-third of the turnover results from public funding. In addition, market-related revenues are generated in the context of hybrid structure by IQ Consult GmbH. Social Impact as NGO provides the aforementioned services for free.</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>The Social(i)Makers partnership could be considered as a perfect ecosystem where to spread, share and strengthen the wide expertise acquired in more than 20 years of activity. The Social(i)Makers project would enable SI to further develop the methods and instruments developed, to test changes/innovations in processes or to transfer best practices as well as the exchange with experts from other regions. The main challenge to be faced is the development of procedures to improve the access to financing of social startups. Social Impact represents one of the pillar of the partnership, it will be the responsible PP of the 2nd CM, SCM, TAB&amp;PAB (D.M.2.4; D.M.3.4, D.M.3.5, D.M.3.6) in Potsdam and will contribute to the definition of the Module 1, 2 and 6 (D.T2.2.1, D.T2.2.3, D.T2.3.3) of the Transnational Social(i)Makers Launchpad concerning Impact Investing, Social Business and Social Impact Assessment in joint cooperation respectively with Roots of Impact and Pontis. SI will be in charge of the implementation of the transnational MOOC of the Module 2 on Social Business (D.T2.2.4). SI will act as unique German partner of the Programme area and will implement logistically, jointly with PP3, the local face-to face training courses (A.T2.2; A.T2.3) and the communication activities (D.T2.5.2; D.T3.4.2 D.T3.4.4; D.T4.4.1; D.C.4.1). It will implement the German pilot (D.T3.2.2). Social Impact will not undertake economic activities whitening the project or 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>Social Impact has a solid expertise in the management and the implementation of Transnational EU co-financed projects. Social Impact has carried out as Lead Partner the following projects: 'EQUAL I: Enterprise – support of young entrepreneurs' from 2002 to 2005; 'EQUAL II: Enterprise plus – for more quality in business consulting' from 2002 to 2007; VP/2013/017 -Investment Readiness for Social Impact (onwards). The main project implemented by Social Impact as project partners is an H2020 project named SpeedUP! Europe (2014-2016). Social Impact ha also participated and contributed as expert to CoPIE, the Community of Practice on Inclusive Entrepreneurship for the European Expert Group on Quality-Management (2007 – 2012) and to Expert Group of the European Commission on Social Business (GECES) from 2012 to 2015. Furthermore, Social Impact has participated in several EU projects such as Leonardo and Erasmus + projects and national projects financed by ESF.</p>

<h2>B.1 Project partner</h2>	
<p>Project partner number</p>	<p>5</p>
<p>Partner role in the project</p>	<p>PP</p>
<p>Name of organisation in original language</p>	<p>ZSI – Zentrum für Soziale Innovation GmbH</p>
<p>Name of organisation in English</p>	<p>GmbH ZSI – Centre for Social Innovation</p>
<p>Abbreviation of organisation</p>	<p>ZSI</p>
<p>Department/unit/division</p>	<p>Work &amp; Equal Opportunities</p>
<p><u>Address</u></p>	
<p>Country (NUTS 0)</p>	<p>AT</p>
<p>Region (NUTS 2)</p>	<p>AT13, Wien</p>

Sub-region (NUTS 3)	AT130, Wien	
Street, house number, postal code, city	1150 Vienna Linke Wienzeile 246	
Website	www.zsi.at	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Higher education and research	
VAT number (if applicable)		
Other national identifying number (if no VAT number is provided)	03 398/6647	National tax number
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	Wolfgang Michalek	
Contact person	Ursula Holtgrewe	
	holtgrewe@zsi.at	
	+431 49 50 442 - 58	
<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.	Social innovation has been the ZSI's core subject since its establishment. ZSI conducts research on the social embedding and impact of all types of innovations, and contributes to the design and diffusion of socially accepted and sustainable innovations to meet social challenges. As an independent scientific institute, ZSI generates, disseminates and applies knowledge and skills in thematic areas that are of pertinent relevance to meet the social challenges of Central Europe by acting on different spatial levels from local to global through the deployment of Research, Education, Policy Advice and Network Co-ordination. ZSI covers a broad range of research activities from basic to applied and trans-disciplinary research in different fields. ZSI are involved in several of academic and vocational training and education activities and the design and management of training concepts, courses and academic programmes. ZSI also provides consulting services primarily to public entities on policy planning, implementation and evaluation of programmes and projects with a focus on social innovations in the fields of demographic change, social exclusion and poverty. ZSI initiates and supports the establishment of both virtual as well as real networks and facilitates their implementation and operations. All these competences are relevant for the implementation of the Social(i)Makers project. As a non-profit, ZSI does not normally perform 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?	The building of communities around SI that involve both practitioners & scientists is an integrated part of ZSI's activities to create effective practices to tackle social issues. For this reason, it will involve its network of experts in the project activities and events. ZSI's benefit from the project will be to disseminate & exploit knowledge developed in the context of social entrepreneurship in AT. Thanks to its participation in SI-DRIVE and SIC EU projects and European School of SI, it is in a key position to integrate the Social(i)Makers project into the wider EU SI communities. Given its sound expertise in community-building and engagement activities, ZSI will play an active role in the implementation of the contents of the Module 7 (D.T2.3.5, D.T2.3.6) of the Educational Programme (Stakeholder Engagement) in cooperation with FFW. ZSI will contribute to all the project events and will support PP13 in implementing the Austrian ones with the needed experts; it will manage the implementation of 1 out of the 3 joint transnational events: the Policy Focus Group (D.T4.4.2) to be held in Brussels synergic with CoR activities (Open days, Regiostars). As an independent and globally acting scientific institution, ZSI has been considered the suitable PP to lead the WPT4's development fostering the transnational consolidation of a territory-based 'Social(i)Makers' CE Community. ZSI will not undertake economic activities within 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>ZSI implements research and applied projects both as lead partner and as project partner in the framework of the ETC (in particular the Central Europe Programme) and in the following EU programmes and funds: FP7, H2020, Progress, ETC, Erasmus+, ESF and ERDF. The most relevant reference projects are as follows: Danube-INCO.NET (2014-2016) funded by FP7 (<a href="https://danube-inco.net/">https://danube-inco.net/</a>); RE-TURN-Regions benefitting from returning migrants (2011-2014) funded by the CE Programme (<a href="http://www.re-migrants.eu/">http://www.re-migrants.eu/</a>); SI-Drive - Social Innovation: Driving Force of Social Change (2014-2017) funded by FP7; SIC - Social Innovation Community funded by H2020 (2016-2018); as Lead Partner, Central European Knowledge Platform for an Ageing Society (2011-2014) funded by the CE Programme (<a href="http://www.ce-ageing.eu/">http://www.ce-ageing.eu/</a>); RRI-ICT (2015-2017) funded by Horizon 2020 (<a href="http://www.rri-ict-forum.eu/view/Main_Page">http://www.rri-ict-forum.eu/view/Main_Page</a>); Seeing NANO - Developing and Enabling Nanotechnology Awareness-Building (2014-2016) funded by Horizon 2020 (<a href="http://www.seeingnano.eu/">http://www.seeingnano.eu/</a>); In.education- Strategies to increase the enrolment of educationally disadvantaged people into relevant educational programs (2014-2016) funded by Erasmus+; Guide+ (2014-2016) funded by Erasmus+ (<a href="http://www.guide.metropolisnet.eu/">http://www.guide.metropolisnet.eu/</a>); as Lead Partner, EmployID -Scalable &amp; cost-effective facilitation of professional identity transformation in public employment services (2014-2018) funded by FP7; CaMEO - Career Mobility of Europe's Older Workforce (2014-2016) funded by LLL.</p>
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<b>B.1 Project partner</b>	
Project partner number	6
Partner role in the project	PP
Name of organisation in original language	Nadácia Pontis
Name of organisation in English	Pontis Foundation
Abbreviation of organisation	Pontis
Department/unit/division	N/A
<u>Address</u>	
Country (NUTS 0)	SK
Region (NUTS 2)	SK01, Bratislavský kraj
Sub-region (NUTS 3)	SK010, Bratislavský kraj
Street, house number, postal code, city	821 08 Bratislava Zelinárska 2
Website	<a href="http://www.pontisfoundation.sk">www.pontisfoundation.sk</a>
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Interest groups including NGOs
VAT number (if applicable)	
Other national identifying number (if no VAT number is provided)	2021531512 <span style="float: right;">Tax ID</span>
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	Yes
Co-financing %	85.00
Legal status	private
Economic status	non-profit
Legal representative	Lenka Surotchak
Contact person	Monika Smolová
	<a href="mailto:monika.smolova@nadaciapontis.sk">monika.smolova@nadaciapontis.sk</a>
	+421 948 333 026
<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>Pontis focuses strategically on the promotion of social innovations, corporate philanthropy, individual philanthropy and pro bono. It organizes various educational events, conferences and educational projects both in Slovakia and abroad. In Slovakia, Pontis has a long-term training program for young entrepreneurs with hearing impairment to teach how to launch various successful businesses and it organizes a regular Fail Faire event where NGO and business leaders present their lessons learnt. Tapping into global networks (e.g. Global Pro Bono Network) and strategic partnerships (Pontis is a key partner &amp; representative of Ashoka CEE for Slovakia) Pontis is able to make use of the needed know-how and resources. The Pontis Foundation is a well-established Slovak foundation operating since 1997. The word "pontis" means bridge because aims to connect people, companies, organizations and countries to achieve positive change worldwide. Pontis' core activities include strengthening the civil society players through financial, in-kind, volunteering. By unfolding the potential of cooperation with corporations, professionals and reaching out to public, Pontis inspires and mobilizes local talent and resources in order to tackle key problems that Slovakia is facing on its democratization path. Pontis is not performing 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>Pontis (PP6) helps converge the actions of donors &amp; social innovators on the main territorial challenges and in doing so it has implemented the Map of Social Innovators jointly with Ashoka Central Europe, with follow-up networking events (more than 400 attendees so far in 2016). Such activities will be capitalized and exploited in Social(i)Makers becoming an added value for the all partnership and an opportunity for PP6. PP6 will play in Slovakia the complex role of unique partner covering the activities developed in the other territories by a couple of operative/institutional partners supported by the two Slovak associated City of Trnava &amp; Neuology. Doing so, PP6 will be the WPT3 leader and will implement the 4th CM, SCM, TAB&amp;PAB (D.M.2.4; D.M.3.4, D.M.3.5, D.M.3.6) in Bratislava. PP6 will act as the unique SK PP and it will implement the local face-to face training courses (A.T2.2; A.T2.3) and other local events (D.T2.5.2; D.T3.4.2 D.T3.4.4; D.T4.4.1; D.C.4.1) as well the Slovak pilot (O.T3.1-D.T3.2.4.). As WPT3 lead partner, it will monitor the Launchpad Phase 2's implementation. Given its sound expertise on social finance and impact assessment, Pontis will contribute to the definition of the contents of the Module 2 (Social Business) &amp; Module 4 (Active Citizenship) of the Transnational Social(i)Makers Launchpad (D.T2.2.7 - D.T2.2.8) jointly with PP4 (M2), PP11&amp;PP7 (M4). Pontis will not undertake economic activities within 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>Pontis has created a Map of Social Innovators (<a href="http://www.inovatori.sk">www.inovatori.sk</a>) in cooperation with Ashoka CEE in 2015 that maps 945 Slovak social innovators operating in three focus areas (1. Education, 2. Social Inclusion, 3. Active Citizenship, Support of Democracy and Community Development) and divided into four categories (Established innovator, Beginner innovator, Expert and Supporter). The map is a great platform through which further networking and partnerships among innovators can be created. Pontis organizes the Pro Bono Marathon that joins together companies and non-profits in a creative atmosphere in one place for several hours. Pro Bono Marathon organized by Pontis is the largest in terms of number of attendees in Central Europe (and was a leading example for pro bono initiatives which emerged in Georgia and Hungary). Pontis in cooperation with Ashoka Central Europe provides professional support for the Slovak Ashoka Fellows and has connections to Ashoka global network across the business and social sectors. Ashoka is the largest network of social entrepreneurs worldwide, who put their system changing ideas into practice on a global scale. Pontis has implemented a SlovakAid funded project named 'Supporting teachers and students in South-East Kenya through enhancing their PC abilities' in which five high schools were provided with internet-ready computer laboratories and training sessions were provided for teachers on how to make use of ICT and project-based learning.</p>

<h2>B.1 Project partner</h2>	
Project partner number	7
Partner role in the project	PP
Name of organisation in original language	Fundacja Fundusz Współpracy
Name of organisation in English	Cooperation Fund Foundation
Abbreviation of organisation	FFW
Department/unit/division	N/A



<u>Address</u>	
Country (NUTS 0)	PL
Region (NUTS 2)	PL12, Mazowieckie
Sub-region (NUTS 3)	PL127, Miasto Warszawa
Street, house number, postal code, city	00-444 Warsaw Górnośląska 4a
Website	www.cofund.org.pl
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Interest groups including NGOs
VAT number (if applicable)	PL5260005468
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	Tadeusz Kozek
Contact person	Dorota Nowicka
	dnowicka@cofund.org.pl
	+48 22 450 98 69
<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>	Cooperation Fund Foundation was established 25 years ago in response to the need for a non-political, specialized and efficient organisation that manage aid funds on behalf of the Government and assist the implementation of EU supported projects. From the beginning it has managed capital totalling over PLN 4.5 billion (EUR 1.10 billion). This funds have been effectively spent in such areas as: local development, support to social reforms, development of civic society, rural areas and self-governance, assistance to the unemployed or people at risk of social exclusion, incubation of new enterprises, support to local communities via a system of microgrants for local initiatives. All the activities aim to integrate, adapt or create solutions that will help citizens in their needs and possibilities for growth ensuring better, innovative solutions. Recently FFW has successfully implemented in Mazowsze region two EU innovative projects in the area of social economy, creating eco-system of support for social cooperatives. FFW is also involved in the development process of the innovative project from different fields such as the development of responsible purchasing chain between usual business and the social enterprises, activation of vocational schools in the innovative methods of school management; creation of Space for Innovations as a lab for new innovators and their ideas. FFW is not performing economic activities on the market.
<u>Role in the project</u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i>  <i>Is the organisation performing any economic activity within the project or as a result of it?</i>	Currently, one of the most important areas of the FFW's activity is social innovation. FFW's strategy is to focus on the development of initiatives that have strong potential to introduce the creative change to the citizenship. FFW will use its expertise to define the contents of the training Modules 3, 4 and 7 (SI Policies, Active Citizenship, Engagement) along with with ZSI and IFKA (M3), Pontis and EIM (M4), ZSI (M7) and being with them the Policy, Active Citizenship and Engagement coach of the project. FFW will implement the Transnational MOOC of Module 4 (D.T2.2.8). Given its experience in the Polish social innovation eco system, FFW will implement the Phase 1 and 2 of the Social(i)Makers Launchpad and in particular the local and the transnational pilot SI initiative (D.T3.2.5 and D.T3.3.1). FFW will implement various communication activities such as: the joint territorial 'Social(i)Makers' festivals (D.T2.5.2); the World café launching the local pilot SI initiative (D.T3.4.2); the joint territorial 'Be Social, Be Maker' hackathon (D.T3.4.4); the local Policy Focus Group (D.T4.4.1); the transnational Policy Focus Group (D.T4.4.2); the local conference for the Social Innovation Design Toolbox & Skyrocket Platform (D.C.4.1); the Workshop for the SI Skyrocket Platform & Design Toolbox (D.C.5.1); the Workshop to disseminate the Central Europe's Social(i)Makers Community Strategy (D.C.5.2). FFW will not undertake economic activities within 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>FFW has a great experience on managing EU co-financed projects. The references of the EU projects implemented or on-going are the following: 'ACAD – Accessibility in Accommodation and Catering Sectors for Disabled People' funded by LdV Programme which aims to train the catering industry staff on providing adequate service to people with different types of disabilities. (<a href="http://acad-europe.org">http://acad-europe.org</a>); 'EQF - tool linking various education systems of production processes organizers' which aims to facilitate a comparison of different education systems and enhance the transfer of good practises between UE countries (funded by the LdV Programme); 'TEAD – Tourist Environment Accessibility for Disability' that aims to increase the awareness of disabled clients' needs and to develop competences of the tourist sector staff in order to meet the actual needs of such clients (2012-2014); the project is funded by LdV Programme (<a href="http://eng.tead-europe.org">http://eng.tead-europe.org</a>); 'ESQA - European Solutions in Quality Assurance' (2014-2016) aimed to exchange experiences and knowledge of ensuring quality of vocational education in partner countries and funded by Erasmus+, (<a href="http://www.esqa.pl">http://www.esqa.pl</a>). In addition, FFW was the representative of ReferNet in Poland, the European network of reference and expertise in Vocational Education and Training established by Cedefop, from 2004 to 2015.</p>
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<b>B.1 Project partner</b>	
Project partner number	8
Partner role in the project	PP
Name of organisation in original language	Gmina Lublin
Name of organisation in English	Municipality of Lublin
Abbreviation of organisation	Lublin
Department/unit/division	N / A
<u>Address</u>	
Country (NUTS 0)	PL
Region (NUTS 2)	PL31, Lubelskie
Sub-region (NUTS 3)	PL314, Lubelski
Street, house number, postal code, city	20-109 Lublin Plac Króla Władysława Łokietka 1
Website	<a href="http://www.lublin.eu">www.lublin.eu</a>
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Local public authority
VAT number (if applicable)	PL9462575811
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	Krzysztof Żuk
Contact person	Dorota Wróbel
	<a href="mailto:dwrobel@lublin.eu">dwrobel@lublin.eu</a>
	+48 81 466 28 90
<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 City of Lublin is a local government unit and a public finance sector entity. It performs its tasks through Municipality of Lublin, which employs around 1200 employees. Municipality of Lublin is responsible for delivering of public services. The scope of activities is consistent with the Local Government Act of March 8, 1990. Lublin is following the regional level Regional Innovation Strategy for Lubelskie Voivodeship 2020, defined in 2014, aiming at boosting innovative processes in the region. The Lublin Development Strategy 2013-2020 has as main objectives to develop four Areas for Development: openness, friendliness, entrepreneurship. Lublin is pursuing these Strategy's objectives in order to: expanding the network of external contacts of Lublin, building the city's image and providing new opportunities for development; to enhance Lublin's economic growth; to follow a new strategic direction intended to use the presence of higher education institutions for purposes of reinforcing creativity and innovation in all areas of development. As a public institution, Lublin is not performing 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>Lublin's efforts are focused on the development of SI, strongly emphasized in the Lublin Development Strategy. The Social(i)Makers project is an opportunity for strengthening the results of the policies developed by sharing the knowledge and experience gained with a wider European partnership with the aim of improving it. PP8 will implement the THth SCM, CM, TAB&amp;PAB (D.M.2.4; D.M.3.4, D.M.3.5, D.M.3.6) in Lublin and has allocated resources to allow the involvement of the Poland AP (Sempre a Frente F.). Given its expertise in the field EU co-financed projects, the PP8 will lead the Communication WP and will implement (logistics) jointly with PP7 (contents) the regional events (A.T2.2; A.T2.3, D.T2.5.2; D.T3.4.2 D.T3.4.4; D.T4.4.1; D.C.4.1). PP8 will implement the PL pilot (O.T3.1.1-D.T3.2.5.) supported by PP7. PP8 main role will be to disseminate the project's results to the relevant stakeholders engaged. In doing so, the achievements to be reached are raise knowledge and therefore to influence the target audience's attitude or behavior directly addressing and getting into dialogue with them and the partnership. PP8 will appoint the Communication Manager (CM) of the project and will work in close cooperation with the PPs, the thematic WPs leaders and the LP. In addition, the Cm of Lublin will be the contact person for the JS concerning the communication strategy and activities. Lublin will not undertake economic activities within 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>Municipality of Lublin has a 10 years of experience on managing EU co-financed funds in particular in the framework of: 7th Framework Programme, European Social Fund, European Regional Development Fund, Norway Grants, Swiss Contribution, Cross-border Cooperation Programme Poland - Belarus - Ukraine 2007-2013. The following are the most relevant projects: C4BI funded by FP7 (<a href="http://89.152.245.33/dotnetnuke/procurers/en-us/home.aspx">http://89.152.245.33/dotnetnuke/procurers/en-us/home.aspx</a>) aimed to refer to key social challenges through innovative processes in the field of public procurement; PPI2 Innovate, Capacity building to boost usage of PPI in Central Europe funded by CE Programme and focused on improving the procedure of PPI among the authorities of public institutions; Procure funded by URBACT III and to be started in June 2016 (<a href="http://urbact.eu/procure">http://urbact.eu/procure</a>), which is directed to supporting cities in changing the approach to the application of public procurement procedures for bringing social and environmental benefits to the local economy. In order to support an entrepreneurship education, Lublin has implemented an innovative project funded by ESF titled "Creatively into entrepreneurship", aimed to boost entrepreneurship and openness for innovation through the development of an innovative curriculum along with the educational portal. In 2010, Lublin finalized the project: "My own company. I'll be an entrepreneur!" for VET students which had as one of the results the growth of key competences in the field of entrepreneurship.</p>

<h2>B.1 Project partner</h2>	
<p>Project partner number</p>	<p>9</p>
<p>Partner role in the project</p>	<p>PP</p>
<p>Name of organisation in original language</p>	<p>IFKA Iparfejlesztési Közhasznú Nonprofit Kft.</p>
<p>Name of organisation in English</p>	<p>IFKA Public Benefit Non-Profit Ltd. for the Development of the Industry</p>
<p>Abbreviation of organisation</p>	<p>IFKA</p>
<p>Department/unit/division</p>	<p>N/A</p>
<p><u>Address</u></p>	
<p>Country (NUTS 0)</p>	<p>HU</p>

Region (NUTS 2)	HU10, Közép-Magyarország	
Sub-region (NUTS 3)	HU101, Budapest	
Street, house number, postal code, city	1063 Budapest Munkácsy Mihály street 16	
Website	www.ifka.hu	
Assimilated partner	No	
<b><u>Legal and financial information</u></b>		
Type of partner	Business support organisation	
VAT number (if applicable)		
Other national identifying number (if no VAT number is provided)	23833904-2-42	National tax number
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	Krisztina Bárdos	
Contact person	Mária Baracsi	
	baracsi@ifka.hu	
	+36304003268	
<b><u>Experiences of partner</u></b>		
<b><u>Competences</u></b> <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>IFKA is the auxiliary organization, the government agency, for the Hungarian Ministry for National Economy. Over 25 years, IFKA's extensive network of connections promotes liaison between the supply and demand sides of the economy in the fields of education, improving job opportunities, research and innovation. IFKA is strategic partner to the Hungarian Enterprise Europe Network and to the Hungarian Association of Innovation. In support of policymaking and policy implementation, IFKA is currently the main beneficiary of Hungarian priority projects covering Industry 4.0, high-growth innovative enterprises, social enterprise enhancement as well as fostering of atypical work arrangements. Overall, IFKA is managing various enterprise acceleration programmes (ERASMUS For Young Entrepreneurs Programme - Intermediary Organization, EIT Climate KIC's Pioneers into Practice) in Hungary. IFKA has been leading 7 national mega-projects in the last programming period and has been participating in 14 EU funded projects under INTERREG IVC, CES, SEE and FP7 addressing aspects of industrial symbiosis, education, logistics, ICT innovations, FET, job creation and social entrepreneurship development as partner organization. The aforementioned IFKA's expertise represents a great added value for the Social(i)Makers' partnership and will be exploited for the project implementation. IFKA is not performing economic activities on the market.</p>	
<b><u>Role in the project</u></b> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i>  <i>Is the organisation performing any economic activity within the project or as a result of it?</i>	<p>IFKA as the auxiliary organization to the Ministry for National Economy, exercising founder's rights over IFKA, is well positioned to support the Ministry's policies and strategy (managing authority of EDIOP Economic Development and Innovation Operational Programme) to better shape the Hungarian social enterprise and SI landscape as a result of interregional learning experience within the CE best practices. In the frame of the Social(i)Makers project, IFKA will directly contribute to unlock the above challenges on defining long-term development perspective for social enterprises. IFKA will coordinate the WPT1 (WPT1 leader) which is aimed at designing the Phase 1 and 2 of the transnational educational programme 'Social(i)Makers Launchpad'; it will implement the second expert focus group (D.T1.5.2) to design the Programme Phase 2 held in Budapest (period 3). Given its sound expertise on the policy, IFKA will define the contents of the Module 3 and act as a Social Innovation policies coach in cooperation with ZSI and FFW. IFKA will implement the local and the transnational pilot social innovation initiative (D.T3.2.6 and D.T3.3.1) and the Action plan to foster social innovation capacities on its territory (D.T4.2.6). IFKA will also implement the transnational MOOC on the Social Innovation Policies (D.T2.2.6, Module 3). IFKA will not undertake economic activities within 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>IFKA has gained a sound experience in managing EU co-funded projects and is now implementing the following ones: as Lead Partner, 'SOCIAL SEEDS - Exploiting Potentials of Social Enterprises through Standardized European Evaluation and Development System' (2016-2021), funded by the Interreg Europe, which aims to equip policy makers with evidence-based policy tool that increases the effectiveness of local and regional policies for stimulation of growth and employment (preferably of vulnerable social groups) in social enterprises (SE); as Partner, EIW Entrepreneurship is a Woman (2016-2018), funded by COSME EU, which aims to support the knowledge exchange between new entrepreneurs and experienced host entrepreneurs to exhibit foreign markets and gain management skills abroad; as Partner, NETIM New Tools in Innovation Monitoring (2016-2017), funded by Horizon 2020 aimed at identifying, collecting and comparing best practices on innovation policy monitoring across the globe; as Partner, GIDDB-New practices of Grassroots Innovation for Demand Driven Businesses (2016), funded by Horizon 2020, that aims to facilitate policy exchange and peer learning between European regions with regards to policymaking best practices for the better support of young entrepreneurs; EDIOP Economic Development and Innovation in the framework of the Operational Programme 5.1.2-15 (2016-2019) to foster sustainable social enterprise landscape in Hungary.</p>
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<b>B.1 Project partner</b>	
Project partner number	10
Partner role in the project	PP
Name of organisation in original language	Budapesti Kereskedelmi és Iparkamara
Name of organisation in English	Budapest Chamber of Commerce and Industry
Abbreviation of organisation	BCCI
Department/unit/division	International Department / Project coordination
<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	1016 Budapest Krisztina krt. 99
Website	www.bkik.hu
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Business support organisation
VAT number (if applicable)	HU18067666
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	Zoltán Kiss
Contact person	Ágnes Dobrotka
	dobrotka.agnes@bkik.hu
	+36 30 46 86 338
<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>BCCI with its 100 people permanent staff and 100+ part-time profession-based advisers is the largest chamber of commerce in Hungary, gathering small and medium size companies from the capital city. The main role of BCCI is helping SMEs with the establishment of local market co-operations thus having a positive impact on growth and development of the entire economic sector, securing long-term turnover of the corporations, and ensuring the integrity of the market behaviour and economic activity for collective interests. Furthermore, BCCI is supporting SME in internationalisation processes in the shorter and the longer term. BCCI is founder of the Danube Chambers of Commerce Association (DCCA) created with the aim to set up a single platform of economic opportunities enhancing business co-operation and strengthening the cohesion between the entrepreneurs and enterprises operating in different countries of the macro-region. As self-governed public body, the Budapest Chamber of Commerce and Industry is not normally performing economic activities on the market. In fact, the activities that BCCI provides to local SMEs are free of charge.</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>BCCI with their large membership and network will contribute in the Social(i)Makers project to boost the Hungarian social innovation landscape within the Central Europe. Whereas, BCCI will have as direct benefit to improve its position of business support organization and positively affect the local development and growth. BCCI will support the implementation of the local face-to-face training events on the core social innovation competences (A.T2.2) and on the transversal enabling competences (A.T2.3) foreseen within the WPT2. Given the role of BCCI, it will also implement the local and the transnational pilot social innovation initiative (D.T3.2.6 and D.T3.3.1). the definition of the Action plan to foster SI capacities (D.T4.2.7). Therefore, BCCI will define in cooperation with IFKA the Action plan to foster SI capacities in Hungary (D.T4.2.6). BCCI will be in charge of the logistics aspects of the communication activities supporting: the local and transnational pilot initiatives (A.T3.4); and sustaining the transnational consolidation of a territory-based 'Social(i)Makers' Community in Central Europe (A.T4.4) within the thematic Work Packages T3 and T4. Within the Communication Work Package, BCCI will be responsible for the logistics aspects of the local public conferences (D.C.4.1) aimed to promote the Social Innovation Design Toolbox &amp; Skyrocket Platform (O.T1.1 &amp; O.T1.3). BCCI will not undertake economic activities within the project or as 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>BCCI is actively participating in the implementation of the European Union Danube Region Strategy. In 2009, when the European Council formally asked the European Commission to prepare an EU Strategy for the Danube Region (EUSDR), BCCI take the leading role in establishing transnational cooperation between chambers of the region and is founder member of the Danube Chambers of Commerce Association (DCCA). BCCI is contributing in a leading position to the EUSDR's Priority Axis 8 implementation in particular concerning the support of the competitiveness of enterprises, the cooperation of business organizations and the vocational education. The following are the main EU-funded transnational and national projects of BCCI: as Lead Partner, Innoinfo - 2009 (<a href="http://www.husk-cbc.eu/en/financed/526">http://www.husk-cbc.eu/en/financed/526</a>) and Masterlevel - 2009 (<a href="http://www.husk-cbc.eu/en/financed/391">http://www.husk-cbc.eu/en/financed/391</a>), both funded by HU-SK CB; Preparation for establishment of Baross Innovation - 2012, Cluster - 2012 (<a href="http://www.klaszterportfolio.hu/">http://www.klaszterportfolio.hu/</a>), INNO PORTFOLIO DATABASE - 2013 (<a href="http://www.innoportfolio.hu/">http://www.innoportfolio.hu/</a>), Modell programme dual vocational education - 2014 in the framework of OP - HU; and as Project partner, ADAPTYKES - 2012 funded by Leonardo da Vinci Programme (<a href="http://en.bgf.hu">http://en.bgf.hu</a>).</p>

<h2>B.1 Project partner</h2>	
<p>Project partner number</p>	<p>11</p>
<p>Partner role in the project</p>	<p>PP</p>
<p>Name of organisation in original language</p>	<p>Ekonomski institut Maribor, ekonomske raziskave in podjetništva, d.o.o.</p>
<p>Name of organisation in English</p>	<p>Economic Institute Maribor, Economic Research and Entrepreneurship, Ltd.</p>
<p>Abbreviation of organisation</p>	<p>EIM</p>
<p>Department/unit/division</p>	<p>Human Resource Development Centre</p>
<p><u>Address</u></p>	
<p>Country (NUTS 0)</p>	<p>SI</p>
<p>Region (NUTS 2)</p>	<p>SI01, Vzhodna Slovenija</p>

<i>Sub-region (NUTS 3)</i>	SI012, Podravska
<i>Street, house number, postal code, city</i>	2000 Maribor Razlagova ulica 22
<i>Website</i>	www.center-rcv.org
<i>Assimilated partner</i>	No
<b><u>Legal and financial information</u></b>	
<i>Type of partner</i>	SME
<i>VAT number (if applicable)</i>	SI42289106
<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>	No
<i>Co-financing %</i>	85.00
<i>Legal status</i>	private
<i>Economic status</i>	non-profit
<i>Legal representative</i>	Sonja Gavez
<i>Contact person</i>	Mateja Karničnik
	m.karnicnik@center-rcv.org
	+386 2 333 1 340
<b><u>Experiences of partner</u></b>	
<b><u>Competences</u></b> <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>	The Economic Institute Maribor is a development and consulting organisation which supports the development of the economy and the corporate sector with business infrastructure and promotes human resources development and employment. EIM has two departments (VEM & HRDC) specialized in entrepreneurship and Human Resources (HR) development: from training, to counseling and networking services. By delivering many national and transnational projects over the past 18 years, EIM has developed new approaches and tools contributing: to improving competences and competitiveness of individuals, companies; developing supportive environment for social entrepreneurship and social innovation; identifying key social needs and easing the change process by bringing together relevant stakeholders; promoting and supporting co-operation between profit, public and non-profit sectors; supporting the business plan's design, assessment and follow-up. Since 2014 EIM, is a part of TKALKA, Centre of Social Entrepreneurship and Social innovation, which provides training and counseling services to SMEs, social enterprises, employed and unemployed, trainers and mentors to improve their competences mainly on digital competence for business planning and growing businesses. As a development organization, EIM operates almost exclusively with public funds (local, national and EU). EIM is partly performing economic activities on the market such as entrepreneurial & HRM consulting and training.
<b><u>Role in the project</u></b> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i>  <i>Is the organisation performing any economic activity within the project or as a result of it?</i>	EIM will benefit from participating in the Social(i)Makers project because it will contribute: to promote development policies for social innovation, development of instruments and tools for social companies and startups and for the main social innovation actors, innovative transfer of good practices, to raise awareness and improve skills of the relevant stakeholders. EIM will be the Slovenian operational partner contributing to the design of the transnational educational programme 'Social(i)Makers Launchpad' within the WPT1, it will be PP in charge to organize the first expert focus group to design of the Programme Phase 1 (D.T1.5.1) held in Maribor (period 1). EIM will be proactively involved in joint cooperation with Pontis and FFW in defining the contents of the Module 4 of the Launchpad (Phase 1) concerning Active Citizenship and act as one of the Active Citizenship coach. EIM will provide experts and contents to the communication activities supporting the thematic Work Packages (WPT1, WPT 2, WPT3, WPT4) and the Communication WP such as the Public events (A.C.4) and the Targeted events (A.C.5). developed at local level with PP12 (logistics). EIM will not undertake economic activities within 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>EIM (eim, HRDC) is participating and managing EU co-funded projects for almost 20 years. EIM was involved in 80 projects in the framework of LLL programmes, PHARE programmes, CE and SEE program, Progress, and managed about the half of it. The main project implemented by EIM are: Innova SME Support (2003-2006) for encouraging enterprise creation and growth through development of high quality business service, training and support measures; LoPES (2008-2009) for sharing knowledge and experiences of locally employment initiatives for jobs and growth; GEAR FOR CHANGES (2010 -2011/Progress) for encouraging enterprises to introduce actions to prevent negative health and psycho-social risks; Q-AGEING (2008-2012/CE) for the development of actions to create better conditions for active ageing in urban environments (<a href="http://www.q-ageing.eu/">http://www.q-ageing.eu/</a>); E-BEL (2011-2013/LdV) for promoting women led SME. CE AGEING PLATFORM (2011-2013/CE) development of CE-Ageing Strategy and implementation of innovative Age-SME interventions (<a href="http://www.ce-ageing.eu/">http://www.ce-ageing.eu/</a>); EXPAK AT.SI (2010-2015/OP SI.AT) for establishing cooperative system connected to an integrated Austrian-Slovenian labour market in the border area (<a href="http://www.expak-at.si">www.expak-at.si</a>); goodNEWS (2009-2012/OP SI.AT) for training women to get them into male-dominated sectors; EFFECT (2013-2014/Progress) for improving the matching of skills supply and demand and strengthening career development processes (<a href="http://www.effect-project.eu/">http://www.effect-project.eu/</a>).</p>
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<b>B.1 Project partner</b>	
Project partner number	12
Partner role in the project	PP
Name of organisation in original language	Skupnost občin Slovenije
Name of organisation in English	Association of Municipalities and Towns of Slovenia
Abbreviation of organisation	SOS
Department/unit/division	N/A
<u>Address</u>	
Country (NUTS 0)	SI
Region (NUTS 2)	SI01, Vzhodna Slovenija
Sub-region (NUTS 3)	SI012, Podravska
Street, house number, postal code, city	2000 Maribor Partizanska 1
Website	<a href="http://www.skupnostobcin.si">www.skupnostobcin.si</a>
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Interest groups including NGOs
VAT number (if applicable)	SI12655368
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	Jasmina Vidmar
Contact person	Saša Kek
	<a href="mailto:sasa.kek@skupnostobcin.si">sasa.kek@skupnostobcin.si</a>
	+386 2 234 15 00
<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>Association of Municipalities and Towns of Slovenia (SOS) is the biggest representative association of municipalities in Slovenia and was established in 1992. SOS has as member 178 municipalities (from 212 municipalities). SOS employs staff with over 15 years of experience in cooperating with local authorities and is collaborating with NALAS (Network of Associations of Local Authorities of South East Europe). SOS has organized multiple trainings for municipalities and social enterprises on the promotion of a social entrepreneurship-friendly environment in order to enhance the cooperation of various local actors of social innovation. SOS is providing for its members a various range of services, including: promotion of the common interests of municipalities towards other State bodies and international institutions; support in preparing positions and proposals to draft laws that positively affect municipalities, representation of local communities in the process of achieving collective agreements for the employees of the administrations and the public services; organization of debates and events on issues relevant to the local community; organization of trainings according to the needs of the municipalities. SOS is not performing 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>As an Institutional partner, SOS will be define and implement the Phase 1 and 2 of the Transnational Social(i)Makers Launchpad. SOS will implement of the local face-to-face training courses forming the Transnational Social(i)Makers Launchpad (A.T2.2 and A.T2.3); and the communication activity supporting the WPT2 (D.T2.5.2). SOS will carry out the local pilot SI initiative in cooperation with EIM (D.T3.2.7) and jointly with the partnership the transnational pilot social innovation initiative ( D.T3.3.1). SOS will also contribute to the implementation of the communication activities e.g. the 'Be Social, Be Maker' hackathon (D.T3.4.4); the World café (D.T3.4.2); the Policy Focus Group (D.T4.4.1); the local conference for the Social Innovation Design Toolbox &amp; Skyrocket Platform (D.C.4.1). Its expertise, makes SOS a great added value in the definition of the Action plan to foster SI capacities with PP13 (D.T4.2.7). SOS can act as a multiplier actor for developing and disseminating the project outputs and results among the relevant stakeholders both at national and transnational level and its role will be strengthened by exploiting smart tools to implement social innovation initiatives. One of the SOS' main interest is to develop a policy model combining economic competitiveness with social needs and the Social(i)Makers project can contribute to the achievement of this ambitious objective. SOS will not undertake economic activities within 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>SOS has managed different EU co-funded projects and has gained a sound experience in implementing it. The main projects' experiences are: CapaCity (Fund: IEE/10/389; 2011-2014) aimed to support sustainable communities across Europe to reach national and European energy goals, with particular focus on small and medium-sized communities (<a href="http://www.covenant-capacity.eu/">http://www.covenant-capacity.eu/</a>); LOCPART (Europe for citizens, 2.2 A; 2012) which was aimed to ease partner search and networking among cities in the whole territory of Croatia and Slovenia and encourage them to participate in Europe for Citizens Programme; to promote active Europe citizenship, as well as values and measures of the Europe for Citizenship Programme; helped cities to apply to Europe for Citizens Programme and successfully implement their projects and foster further cooperation with cities in other countries in Europe and NALAS members (<a href="http://www.locpart.eu/">http://www.locpart.eu/</a>); GREENS (Horizon 2020; 2015-2017) which is designed to focus the attention of public authorities to the Green Public Procurement (GPP), Life Cycle Cost of the products and Life Cycle Procurement analysis as part of their means to achieving the ambitious goals for exceeding the EU 20% CO2 reduction by 2020; INTENSSS PA (Horizon 2020; 2016-2018) that will support public authorities to integrate the energy theme into spatial planning and regional physical and socioeconomic landscapes.</p>

<h2>B.1 Project partner</h2>	
<p>Project partner number</p>	<p>13</p>
<p>Partner role in the project</p>	<p>PP</p>
<p>Name of organisation in original language</p>	<p>arbeit plus – Soziale Unternehmen Österreich</p>
<p>Name of organisation in English</p>	<p>arbeit plus – Social Integration Enterprises Austria</p>
<p>Abbreviation of organisation</p>	<p>arbeit plus</p>
<p>Department/unit/division</p>	<p>N/A</p>
<p><u>Address</u></p>	

Country (NUTS 0)	AT	
Region (NUTS 2)	AT13, Wien	
Sub-region (NUTS 3)	AT130, Wien	
Street, house number, postal code, city	1150 Wien Herklotzgasse 21/3	
Website	http://arbeitplus.at/	
Assimilated partner	No	
<b><u>Legal and financial information</u></b>		
Type of partner	Interest groups including NGOs	
VAT number (if applicable)		
Other national identifying number (if no VAT number is provided)	446463484	ZVR – Zentrales Vereinsregister
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	Manuela Vollmann	
Contact person	Judith Pühringer	
	judith.puehringer@arbeitplus.at	
	0043 699 192 303 89	
<b><u>Experiences of partner</u></b>		
<b><u>Competences</u></b> <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>	arbeit plus is the Austrian network of non profit social integration enterprises. The NGO concentrates on labour market policy and comprises 200 social enterprises. Its members are social enterprises which provide temporary employment (so called work integration social enterprises, WISE), counselling and consulting services to people very far from the labour market in order to support them on their way back into working life. In total about 40.000 people obtain a limited work contract in one of the members organisations of arbeit plus each. arbeit plus supports its members through national and regional working groups in transferring knowledge and promoting mutual learning and exchange. In regular meetings with the Austrian Public Employment Service and the Ministry of Social Affairs arbeit's network has the opportunity to discuss – among other topics – new and innovative approaches of the Austrian active labour market policy. As arbeit plus consists of nine regional networks, it is able to closely monitor and influence the work of social integration enterprises on a regional level. arbeit plus does not perform any economic activities on the market.	
<b><u>Role in the project</u></b> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i>  <i>Is the organisation performing any economic activity within the project or as a result of it?</i>	The expected benefit for arbeit from participating in the project is deriving from the possibility to develop models and tools in the field of social innovation, define common strategies and possible practical steps and solutions jointly with the project partners and the associated partners. arbeit will contribute to the design and the implementation of the Phase 1 and 2 of the Transnational Social(i)Makers Launchpad (WPT1 and WPT2). In particular, arbeit will be in charge of the logistic aspects of: the local face-to face training courses forming the Transnational Social(i)Makers Launchpad (A.T2.2 and A.T2.3); arbeit will also implement the local pilot social innovation initiative (D.T3.2.7) and contribute to implementation of the transnational pilot social innovation initiative (D.T3.3.1). arbeit will carry out the local Action plan to foster social innovation capacities in collaboration with PP12 (D.T4.2.7). In addition, arbeit will contribute to the various communication activities of the thematic WPs and of the communication Work Package. arbeit will not undertake economic activities within 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>	arbeit plus has a great experience on managing EU co-financed projects. The references of the EU projects implemented or on-going are the following: EQUAL Project "U-Turn" Integration of older workers; EQUAL Project "Improve" on public procurement; SYSKOM (2010)- systematic competency documentation in social integration enterprises funded by PROGRESS ( <a href="http://www.ensie.org/syscom">http://www.ensie.org/syscom</a> ); WISE -Work Integration Social Enterprises as a tool for promoting inclusion (2008-2009) funded by PROGRESS ( <a href="http://www.diesis.coop/">http://www.diesis.coop/</a> ); Breakable workers (2009-2011) funded by LLP, Grundtvig ( <a href="http://www.ensie.org/breakable-workers/">http://www.ensie.org/breakable-workers/</a> ); EPP - Strengthening emergent professional profiles in the third sector, a way to foster innovative bridges to work and social inclusion of vulnerable groups (2014-2016) funded by Erasmus+ ( <a href="http://www.ensie.org/epp">http://www.ensie.org/epp</a> ).
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## **B.2 Associated partners (if applicable)**

<i>Associated partner number</i>	14
<i>Name of organisation in original language</i>	Nemzetgazdasági Minisztérium, Gazdaságfejlesztésért- és szabályozásért felelős államtitkárság
<i>Name of organisation in English</i>	Ministry for National Economy, State Secretariate for Economic Development and Regulation
<i>Project partner to which the organisation is associated</i>	Budapest Chamber of Commerce and Industry
<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>	Mestna občina Maribor
<i>Name of organisation in English</i>	Municipality of Maribor
<i>Project partner to which the organisation is associated</i>	Association of Municipalities and Towns of Slovenia
<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

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

<i>Associated partner number</i>	16
<i>Name of organisation in original language</i>	Fundacja Sempre a Frente
<i>Name of organisation in English</i>	Sempre a Frente Foundation
<i>Project partner to which the organisation is associated</i>	Municipality of Lublin
<u>Address</u>	
<i>Country (NUTS 0)</i>	PL
<i>Region (NUTS 2)</i>	PL31, Lubelskie
<i>Sub-region (NUTS 3)</i>	PL314, Lubelski

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

<i>Associated partner number</i>	17
<i>Name of organisation in original language</i>	Stadt Wien
<i>Name of organisation in English</i>	City of Vienna
<i>Project partner to which the organisation is associated</i>	arbeit plus – Social Integration Enterprises Austria
<u>Address</u>	
<i>Country (NUTS 0)</i>	AT
<i>Region (NUTS 2)</i>	AT13, Wien
<i>Sub-region (NUTS 3)</i>	AT130, Wien

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

<i>Associated partner number</i>	18
<i>Name of organisation in original language</i>	Mesto Trnava
<i>Name of organisation in English</i>	City of Trnava
<i>Project partner to which the organisation is associated</i>	Pontis Foundation
<u>Address</u>	
<i>Country (NUTS 0)</i>	SK
<i>Region (NUTS 2)</i>	SK02, Západné Slovensko
<i>Sub-region (NUTS 3)</i>	SK021, Trnavský kraj

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

<i>Associated partner number</i>	19
<i>Name of organisation in original language</i>	Neulogy, a.s.
<i>Name of organisation in English</i>	Neulogy, a.s.
<i>Project partner to which the organisation is associated</i>	Pontis Foundation
<u>Address</u>	
<i>Country (NUTS 0)</i>	SK
<i>Region (NUTS 2)</i>	SK01, Bratislavský kraj
<i>Sub-region (NUTS 3)</i>	SK010, Bratislavský kraj

## 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.*

The sustainability of Central Europe (CE) is challenged by the structural transformations of its civic communities as well as by the social implications of the changes affecting their context (Interreg CE 2014, CP + SWOT Analysis; ÖIR 2012, Regional analysis). In this sense, demographic change and increasing social diversity question civic cohesion: involved territories such as those of AT, DE, IT have increasing aged populations compensated just by immigrants who, however, difficultly access proper wages, education and citizenship.

Such problems are also amplified by external factors such as global competition. Many project territories have shrinking labour markets: few jobs for the older workers (SI); decreasing entrepreneurship and employment (DE, IT); high skills mismatch and youth unemployment (HU, IT, SK).

Besides, resilient and sustainable behaviours are constantly more central in the territories of AT, DE, PL, SI to cope with urban sprawl, transport burden, climate change, energy & natural precariousness.

Social innovation (SI) initiatives able to implement products, services and models to govern such transformations while creating new social relationships (Murray et al. 2010) are then more and more necessary. Unfortunately, they are still weak and unevenly diffused in CE as the ecosystem called to boost them is still in its infancy in terms of policies, entrepreneurship, finance and active citizenship (EC 2015, A map of social enterprises in Europe).

For example: clear SI policies & social enterprises (SEs) legislations are emerging only recently or still miss in HU, SI, SK; IT, SK need sustainable social business models to counteract the dependence on constantly decreasing public funding; even in the more mature DE SI system, proper SE financing schemes are weak; stakeholder collaboration can be improved in AT, DE as well as civic engagement in IT, PL.

Social(i)Makers will then help CE to strengthen its SI capacities.

*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.*

Social innovation (SI) has recently acquired momentum in EU thanks to some top-down efforts in building a context favourable to SI actors (BEPA 2009 policy workshop; 16 FP7 research projects; EC Social Business Initiative; Social Innovation Europe community). According to them, however, the results are just a beginning (BEPA 2014, A Decade of Changes): in fact, putting social innovation into practice is still complicate.

The project will then help Central Europe (CE) to improve its SI capacities tackling the problem the other way round: by empowering the stakeholders (financiers, entrepreneurs, policy officers, citizens) to actually play the game as Social (i)nnovation Makers generating its ecosystem as a bottom-up result of their inter-actions.

So Social(i)Makers will teach them how to collaboratively organize effective and sustainable SI initiatives from the ground up using a pocket design tool and an online co-working platform specifically developed.

To this end, the transnational edu programme Social(i)Makers Launchpad will be set up. Its SI Design Academy (MOOC + on-site training) will teach the trainees 7 toolboxes to design a SI initiative by leveraging finance, entrepreneurship, policy & active citizenship, engaging the stakeholders, exploiting technology and assessing the impact. Its SI Skyrocket Lab (transnational ideas competition + local SI pilots) will then call them to put such skills into practice by planning SI initiatives answering actual transnational/local social challenges.

In this way, CE will have a programme at the forefront of the scattered edu attempts pioneered in EU for changemakers (The Do School, Ashoka Visionary Program, Social Entrepreneurship Akademie). If those target specific actors or do not have a territorial focus, this programme aims instead at promoting diffused changemaking at a specific interterritorial level by helping all the SI actors to learn a shared & holistic operational language by doing together.

**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.**

Nowadays the causes and effects of the social challenges characterizing Central Europe (CE) overcome more and more the borders of its single territories. Examples easily come to mind: its regional labour markets are played each against the other in terms of comparative advantages by global competition; the preservation of shared environmental resources such as the Danube depends on the resilient behaviours of all the local communities living around its different national banks; out-migration & immigration divide as much as tie CE's East and West through the exchange of people and the consequent demographic change.

Such a fact calls for the development of a transnational community of social innovators in CE, able to tackle its social challenges by acting locally but collaboratively. One of the main preconditions to activate a community of this kind is to provide its potential members a shared operational language. The objective of Social(i)Makers can then be achieved at no level but the transnational one.

Furthermore, if the goal is transnational, so has to be the effort to achieve it. Consequently, the project will organize a sole transnational educational programme rather than separated local initiatives in order to provide the same skills to all the social(i)makers independently of their territorial belonging, tying them in a sole CE-wide learning and innovation community. To this end, the partners: a) thanks to the leading social innovation (SI) expertises acquired at national and international level, will develop an educational package of transnational relevance and will implement it at territorial level (PP1, 3, 4, 5, 6, 7, 9, 11); b) will involve territories in facing social challenges affecting the entire programme area (PP2, 4, 6, 8, 10, 12, 13).

Finally, the project will promote collaborative SI capacity-building at CE level through the definition of a shared transnational strategy to be implemented through territory-based action plans.

**Cooperation criteria**

**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.**

Cooperation criteria	Description
Joint development (compulsory)	X The project design and the definition of objectives are the result of consolidated (already existing) collaborations between some of the PP's, and series of preliminary consultations with all PP's.
Joint implementation (compulsory)	X All PP's have complementary skills and expertise. As described in several parts of the present AF, the interplay of PP's know-how will be essential for the achievement of all project's objectives.
Joint staffing	X Project management foresees a transparent subdivision of roles and responsibilities without duplication of functions. The implementation of activities require frequent exchanges of staff between PP's.
Joint financing (compulsory)	X The project foresees one joint budget, divided by partners according to the activities carried out. Match funding comes from all participating countries and regions.

**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
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### **Project main objective**

*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?*

The project aims at contributing to the long-term development of a transnational community of social innovator able to answer the social challenges of Central Europe (CE). That will help CE 'to make our cities and regions better places to live and work' (Interreg CE, CP) through the transnational cooperation of relevant AT, DE, HU, IT, PL, SK and SI actors with complementary skills and roles in order to build from the bottom up regional capacities for innovating the area at economic, environmental and social level. In doing so, Social(i)Makers will partner Interreg CE in making the Europe 2020 strategy real, as it will implement educational activities directed to stimulate innovation (smart growth), able to contribute to the environmental sustainability and social cohesion of a major part of EU (sustainable and inclusive growth). In particular, the project will contribute 'to improve skills and entrepreneurial competences for advancing economic and social innovation in central European regions' (SO 1.2), by empowering the collaborative organization of effective and sustainable social innovation (SI) initiatives in CE. To this end, Social(i)Makers will train the financiers, entrepreneurs, policy makers and citizens of the involved territories to design and launch such initiatives by using collaborative operational instruments. The edu programme will then develop the SI actors' design, managerial and entrepreneurial/intrapreneurial skills both in the public and private sector.

### **Programme result (pre-defined)**

*Programme result indicator to which the project has to contribute*

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.*

The project will contribute to increase the social innovation (SI) operational skills and entrepreneurial/intrapreneurial competences of social/for-profit SMEs, start-ups & companies, social investors, PAs of all levels, NGOs & citizens in AT, DE, HU, IT, PL, SK, SI. In particular, it will train them in using impact investing, social & benefit business models, PPPs & PPI, collaborative economy, stakeholder engagement & CSR, digital SI and impact assessment. To this end, Social(i)Makers will provide them with: a SI Design Toolbox (O.T1.1) to plan SI initiatives; an on-line Skyrocket Platform (T1.3) for the matchmaking of actors and resources necessary to launch them; an edu programme (T2.1-T3.1) to teach how to apply the SI operational instruments. Such support will be provided both through massive, open-access instruments (e.g. MOOC) and territory-based engagement initiatives (e.g. SI hackathons) and secured on the long term by a CE-wide territory-based capacity-building strategy (T4.1), which will maximise both transnational coverage and local adaptation. As a consequence of the empowerment of their members, the public and private sectors' capacities of developing and applying SI capabilities will then be strengthened and interconnected (RI 1.2), targeting specific territorial issues: inter-institutional collaboration (AT, DE), impact investing (DE, IT), social enterprise policy & support (AT, DE, HU, IT, PL, SI, SK); community participation (IT, SK); social policy (IT).

### **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>	<b>Please shortly explain each of the defined specific objectives</b>
<p>Developing tools helping the social innovation (SI) actors to collaboratively learn and apply the most innovative SI operational instruments to design &amp; launch effective and sustainable SI initiatives</p>	<p>Using their SI expertises, in WP T1 the partners will develop tools helping financiers, entrepreneurs, policy makers and citizens to collaboratively learn and apply the most innovative instruments of impact investing, social business, SI policy, active citizenship, stakeholder engagement, digital SI &amp; impact assessment to organize effective and sustainable SI initiatives. Such tools will be: a SI Design Toolbox (O.T1.1) to plan SI initiatives by integrating the SI operational instruments; an on-line SI Skyrocket Platform (T1.3) to launch them through the matchmaking of actors and resources; a transnational edu programme to teach how to apply the SI operational instruments through a SI Design Academy (T1.2) and a SI Skyrocket Lab (T1.4).</p>
<p>Implementing the edu programme training the SI actors of the involved territories in using the operational instruments necessary to collaboratively organize effective and sustainable SI initiatives</p>	<p>The partnership will then implement in the involved territories the transnational 2-phase edu programme defined in WP T1 (Social(i)Makers Launchpad), training their SI actors in collaboratively using integrated operational instruments for the organization of effective and sustainable SI initiatives. To this end, thanks to a complementary subdivision of roles, the partners will organize: the training course of the SI Design Academy (O.T2.1) through a transnational MOOC + local face-to-face training events (WP T2); the practice of the learnt skills through the application of the SI Design Toolbox and the SI Skyrocket Platform in pilot SI initiatives (T3.1) both at transnational and local level (WP T3).</p>
<p>Promoting the long-term development of SI capabilities in Central Europe (CE) through the definition of a transnational territory-based capacity-building strategy</p>	<p>Finally (WP T4), the partners will define a transnational territory-based strategy (O.T4.1) to develop in CE a long-term Social(i)Makers Community sharing the same operational language and collaborating to apply locally SI solutions that can tackle the area's transnational social challenges. Such a strategy will be composed by: a framework setting up the vision and the objectives to be achieved; an action plan to foster SI capacities in each involved territory; a transnational action plan to consolidate the Social(i)Makers Launchpad in CE and EU. Such a strategy will be promoted by a manifesto for change making in CE that will be drafted together with the area's social innovators through a specific communication event (D.C.5.2).</p>

### C.3 Project context

<p><i>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.</i></p>
<p>By supporting the development of (social) innovation (SI) capabilities through which securing economic development, social cohesion and environmental sustainability, the project will contribute in an integrated manner to make the Europe 2020's smart, sustainable and inclusive growths real in Central Europe (CE).</p> <p>Moreover, given its territorial and thematic focus, Social(i)Makers translates at operational level the ultimate aim of the TA2020 of implementing the Europe 2020 strategy according to the territorial cohesion principles. In particular, thanks to the shared SI operational language promoted through its activities, the project will help CE to achieve all the six development priorities identified by the agenda through a coordinated approach.</p> <p>At sectoral level, the project will go on promoting social entrepreneurship (SE) and its SI ecosystem following the direction traced by EC with the Social Business Initiative (SBI 2011). In this sense, the project will promote instruments that can empower SE in operational, financial and policy terms. By targeting also the other SI actors, Social(i)Makers will also extend the concept of social entrepreneurship to other contexts and actors, answering the call for action defined by SI stakeholders in the Strasbourg Declaration (2014).</p> <p>Finally, at territorial level, Social(i)Makers will support: AT) Vienna RIS3 and Innovatives Wien 2020; DE) Federal Ministries' innovation strategies (Economic Affairs and Energy, Education and Research, Family); HU) National Smart Specialization Strategy and Investment in the Future (2013-20) Strategy; IT) PP2's Territorial Agreement for the District City, Emilia-Romagna RIS3, IT B-Corp Law 208/2015; PL) Regional Innovation Strategy for Lubelskie Voivodeship 2020 and national Poland 2030; SK) Research and Innovation Strategy for Smart Specialisation of the Slovak Republic and Bratislava-Vienna Smart Twin City Concept; SI) Drava Region's Regional Development Plan and Slovenian S3.</p>

<i>Please indicate if the project contributes to <u>macro-regional strategies</u> and, if applicable, describe its contribution(s).</i>	
<i>EU Strategy for the Baltic Sea Region</i>	The project will impact on 2 main intervention areas of the EUSBSR's Action Plan (connect the region; increase prosperity), which entail working on people, cross-border crime and economic dynamism. In this sense, Social(i)Makers will train the SI actors of Germany and Poland in using SI operational instruments that can be exploited to tackle transnational social problems and to activate sustainable social ventures that can generate also positive externalities for the overall economic ecosystem.
<i>EU Strategy for the Danube Region</i>	The project will help EUSDR in tackling 4 primary challenges for the development of the region: environment, risks, socio-economic, security. These request also social actions to be solved. In this sense, the project will train the social innovation (SI) actors of Austria, Germany, Hungary, Slovakia and Slovenia in using operational instruments that can be exploited to plan both at transnational and local level SI initiatives fostering resilient behaviours, education, social aid and legality.
<i>EU Strategy for the Adriatic and Ionian Region</i>	The project will help EUSAIR in securing environmental quality within the macro-region (Pillar 3). To reach such it, especially in terms of ecosystem services and waste management, the active role of social actors are necessary. In this sense, the project will train the SI actors of Italy and Slovenia in using operational instruments that can be exploited to plan both at transnational and local level SI initiatives fostering pro-active civic engagement in environmental stewardship.
<i>EU Strategy for the Alpine Region</i>	The project will contribute to all the 3 pillars of EUSALP: in particular, it will help to develop adequate labour market education (P1.3), to connect people and public governance (2.3) and to strengthen risk management (3.3). In this sense, Social(i)Makers will train the SI actors of Austria, Italy and Slovenia in using SI operational instruments useful to give equal labour opportunities, to develop citizens-oriented PA services and to educate the civic communities in acting resiliently.

*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.*

Some FP7 projects can provide Social(i)Makers relevant (theoretical and data-based) evidence on: social ventures' patterns and ecosystems (EFESIIS, SEFORIS, SELUSI); social innovation (SI) best practices in the public sector (LIPSE, INNOSERV); civic engagement's impact (ITSSOIN); the EU digital SI scenario (DSI4EU); SI ecosystem policy measures (SI-DRIVE (PP5), TEPSIE); SI solutions' transfer between cities (WILCO).

On the other hand, the project will go a step forward by focusing on the SI's applied side, on which much work remains to be done. In doing so, the PPs' international experiences will benefit in terms of: social entrepreneurship (SE) support and impact assessment tools (PP3 and 4 joined the EC's Expert Group on Social Innovation; PP13 worked within EU projects helping WISEs); SI actor networking (PP5 works within H2020-SIC to build a EU network of SI networks); civil society engagement and CSR (PP6 extensively collaborates in EU & Africa (Knowledge makes change!, ReSmeS); vocational education (PP7, ESQUA); digital open source-based (FIWARE) solutions (PP1's FInish accelerator (EC Future Internet PPP) launched ICT systems for sustainable businesses); PPI tools (PP8, C4BI).

Besides, Social(i)Makers will exploit synergies with Interreg projects helping policy makers to implement SE policies: SOCIAL SEEDS (Interreg Europe, PP9); SENS3S (Interreg Danube, under evaluation, PP5, 9). Other inputs on how to tackle CE's social challenges will derive from CE-Ageing Strategy (PP5, 11) & ADAPT2DC (PP12).

Finally, the project will learn from some pioneering initiatives launched in EU to help SE & SI in practice: BENISI and TRANSITION can provide examples of supporting tools for SE (WPT1); the EIF's SIA is inspirational as public-private investment scheme (T1) and for facilitating the investors-other SI actors collaboration through the co-working platform (T3); the European Social Innovation Competition is a model for the project's competition (T3).

## 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	Sustainable development is one of the main challenges to be faced through social innovation (SI), as it strongly depends on the adoption of environment-friendly and resilient behaviours by individuals and civic communities. Therefore, the project will contribute to achieve it thanks to its core activities: through the educational programme the SI actors will learn how to launch SI initiatives that can cope with urban sprawl, transport burden, climate change, energy & natural precariousness in the involved territories.
<i>Equal opportunity and non-discrimination: how does the project affect equal opportunities, non-discrimination and reduction of disparities?</i>	positive	Equal opportunities and non-discrimination are among the most important objectives of SI. Consequently, Social(i)Makers will positively impact their achievement in the involved territories through the implementation of its very intervention logic. In this sense, the SI skills taught to the SI actors through the educational programme can be applied to answer to the needs of disadvantaged or emarginate people (e.g. disabled, poor, immigrant persons) and to integrate them in the every-day life of the involved civic communities. Besides, the project will secure non-discrimination of any kind in involving the target groups in its activities.
<i>Equality between men and women: how does the project affect gender equality?</i>	positive	Equality between men and women is a key principle of SI that will be respected and promoted during the implementation of Social(i)Makers. First of all, no discrimination of this kind will concern the access to the educational programme that will be established by the project. On the contrary, attendance and active involvement of women in the Social(i)Makers Launchpad will be encouraged, being aware of the pivotal roles played by them in every segments of civil engagement and SI. Finally, Social(i)Makers will face such an issue by teaching SI operational instruments that are useful also to launch SI initiatives directed to help women in overcoming any kind of barriers in their fulfilment at private, work and social level.
<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>	positive	Environment is a fragile system of which individuals and civic communities are important parts. In order to maintain it and to find a sustainable balance between human development and its surrounding natural context, social behaviours are fundamental. Therefore, the project will contribute to environment protection by training the SI actors to use SI operational instruments that can be exploited to sustainably manage natural resources and to activate ecosystem services. Furthermore, the activities will be implemented through sustainable solutions contributing to environment protection and sustainability (e.g. meeting maximization in terms of venues & schedules; digital publications; sustainable waste management & catering for events).

## 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	14,00	The partnership comprises 8 institutions directly involved as Project or Associated Partners (UCDC, Lublin, BCCI, SOS, MGM, Maribor, Vienna, Trnava) in the development of the Central Europe (CE)'s Social(i)Makers Community Strategy (O.T4.1.1) and their respective local action plans for capacity-building. In addition, the other institutions will be reached thanks to the specific communication activities of WPT4 and through the network of contacts of the institutional partners.
Number of institutions applying new and/or improved tools and services	Institutions	21,00	Thanks to the institutional part of the partnership (UCDC, Lublin, BCCI, SOS, MGM, Maribor, Vienna, Trnava) and the core implementation activities of the educational programme (WPT2 and T3), the project is able to promote the adoption of the Social Innovation Design Toolbox (O.T1.1) and of the On-line Social Innovation Skyrocket Platform (O.T1.3) by institutions (i.e local, regional and national public authorities) located in Central Europe and tackling territorial social challenges.
Amount of funds leveraged based on project achievements	EUR	17.500.000,00	Social(i)Makers will foster the interaction between social innovators and financiers by exploiting the expertises and networks of some partners (start-up incubation: PP1, 4; fundraising & investment: 4, 6, 7; crowd-funding: 4). The innovators-financiers interaction will be supported by the Skyrocket Platform (O.T1.3), in full operation for this from year 3. An ambitious target could be: 20 SI initiatives/country/year each funded on average with K€ 25 from period 5 with a mid-term perspective.
Number of jobs created (FTE) based on project achievements	FTE	200,00	The Social(i)Makers project will be able to raise employment in Central Europe thanks to the implementation of the training course (O.T2.1) and the pilot social innovation initiatives (O.T3.1) that will both promote the launch/consolidation of social enterprises and of initiatives that will generate employment opportunities. Assuming 10% of the trainees are able to develop a new social enterprise/action, it could be possible to have around 300 new employees/entrepreneurs (200 FTE) in the area.
Number of trained persons	Persons	7.940,00	Within the Social Innovation Design Academy the social innovators will be trained through territorial face-to-face events (attendance prediction: 60 trainees x 7 events x 7 territories = 2940 trainees overall) and through a transnational MOOC provided through an already established on-line learning platform (attendance prediction: 5000).

<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	500,00	Social(i)Makers will make an extensive use of web-based communication tools to promote its activities and results: the project website, social media, an on-line learning platform, the On-line SI Skyrocket Platform. Altogether such tools will amplify the reception of the project (around 100.000 contacts in 3 years) and the awareness and use of the project website (we estimate around 15.0000 unique visits to the project website in 3 years with an monthly average of 500, then 3.000 per period).
Participants at project Events (physical reach)	Number of stakeholders reached	5.334,00	The project foresees: Experts FGs (D.T1.5.1-2): 90 attendees; Training (A.T3.2): 2.940; Social(i)Makers Festivals (D.T2.5.2): 840; World cafés (D.T3.4.2): 560; 'Be Social, Be Maker' Hackathons (D.T3.4.4): 560; Local Policy FGs (D.T4.4.1): 84; Transnational Policy FG (D.T4.4.2): 80; Dissemination Workshops O.T1.1 & T1.3 and O.T.4.1 (D.C.5.1-2): 180.
Event participants satisfied with information provided (satisfaction with information)	Percentage of stakeholders satisfied	80,00	All the events will be assessed using of a satisfaction survey (score: 1 (not satisfied) to 5 (very satisfied)). The set satisfaction goal is at least 80% of the survey answers evaluating the events with score 4/5. The questionnaires will be collected and elaborated by the partners in charge of the events' logistics and will be used by the partnership to monitor and steer the implementation of the communication strategy. It is foreseen to collect 80% of the submitted questionnaires.
Joint communication activities implemented with external stakeholders (external cooperation)	Number of communication activities	3,00	The following communication activities aim at cross-fertilizing the project and enlarging the SI community: Dissemination Workshops O.T1.1 () & T1.3 and O.T.4.1 (D.C.5.1-2); Transnational Policy FG (D.T4.4.2). The former two will be held in Vienna fostering the interaction with other Interreg CE projects, the latter in Brussels in synergy with CoR's activities (e.g. Open Days, Regiostars).

## 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	11.2015	07.2016
<b>Management M</b>	Management	06.2017	05.2020
<b>Thematic T1</b>	Design of the transnational educational programme 'Social(i)Makers Launchpad'	09.2017	05.2020
<b>Thematic T2</b>	Implementation of the Transnational Social(i)Makers Launchpad: Phase 1	03.2018	11.2018
<b>Thematic T3</b>	Implementation of the Transnational Social(i)Makers Launchpad: Phase 2	02.2019	03.2020
<b>Thematic T4</b>	Sustaining the transnational consolidation of a territory-based 'Social(i)Makers' Community in CE	03.2020	05.2020
<b>Communication C</b>	Communication	07.2017	05.2020

### D.1 Work package description

#### WP type: Preparation

<b>WP Nr</b>	<b>WP title</b>	<b>WP start date</b>	<b>WP end date</b>	<b>WP budget</b>
<b>P</b>	<b>Project preparation</b>	<b>11.2015</b>	<b>07.2016</b>	<b>8.000,00</b>

## WP type: Management

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
M	Project management	06.2017	05.2020	750.781,57
<b>Partner</b>				
<i>WP responsible partner</i>	Democenter-Sipe Foundation			
<i>Partner's involvement</i>				
1	Democenter-Sipe Foundation, LP, Demo			
2	Union of Municipalities of the Ceramic District, PP, UCDC			
3	Roots of Impact GmbH, PP, Roots of Impact			
4	Social Impact gGmbH, PP, SI			
5	GmbH ZSI – Centre for Social Innovation, PP, ZSI			
6	Pontis Foundation, PP, Pontis			
7	Cooperation Fund Foundation, PP, FFW			
8	Municipality of Lublin, PP, Lublin			
9	IFKA Public Benefit Non-Profit Ltd. for the Development of the Industry, PP, IFKA			
10	Budapest Chamber of Commerce and Industry, PP, BCCI			
11	Economic Institute Maribor, Economic Research and Entrepreneurship, Ltd., PP, EIM			
12	Association of Municipalities and Towns of Slovenia, PP, SOS			
13	arbeit plus – Social Integration Enterprises Austria, PP, arbeit plus			
<b>Description</b>				
Describe the WP objective and how the management on the strategic and operational level will be carried out in the project, specifically:				
<ul style="list-style-type: none"> <li>• structure, responsibilities and procedures for the day-to-day management and co-ordination;</li> <li>• internal communication within the partnership;</li> <li>• reporting and evaluation procedures;</li> <li>• risk and quality management</li> </ul>				
Indicate whether it is foreseen to outsource the project management.				
<p>The WPM is dedicated to manage &amp; coordinate the overall project during its entire implementation. To this end, the partnership will establish proper decision-making structures &amp; management procedures that will ensure the effectiveness and efficiency of the activities, the risk management and the results quality. In this sense: 1) The partners will establish the legal base of the collaboration and the decision-making structures in charge of the project coordination (Steering Committee: day-to-day, administrative, financial management; Technical Advisory Board: technical implementation; Political Advisory Board: policy impact) (A.M.1). These bodies will coordinate the activities on a day-to-day and periodic basis via specific procedures (A.M.3). 2) Besides, operational instruments to implement the project activities according to a sound project, financial and quality management system will be defined and implemented (A.M.2 and A.M.4). Such instruments will help each partner to implement its roles, tasks, resources &amp; work schedule in coordination with the others. For this purpose, also a day-to-day and periodic internal communication system will be activated. Also the Associated Partners will join the coordination meetings. 3) Finally, all the activities implemented will be assessed according both internal and external evaluation processes directed to understand its performance in terms of administrative and financial management, activity implementation, internal communication and result quality. Such assessment system, which will involve the partnership, the MA/JS and an external expert, will ensure the quality of the work processes and their outputs and the proper management of possible risks (A.M.3). PP1 will be the WPM coordinator. A project and a financial managers will be appointed. The leaders of the thematic WPs (T1: PP9; T2: 3; T3: 6; T4: 5) will have specific coordination tasks. The rest of the PPs will contribute according to their implementation roles.</p>				

Activity A.M.1	Activity title Start-up activities	Start date 07.2017	End date 09.2017	Indicative budget 46.569,80
<b>Deliverables for activity A.M.1</b>				
<b>Deliverable D.M.1.1</b>	<i>Deliverable title</i> Signature of the Partnership Agreement	<i>Description of deliverable</i> A 'Partnership Agreement' document is signed by all the partners and specifies the legal base of their collaboration to implement the project activities. The Agreement is defined according to the template provided by the Interreg Central Europe Programme.		<i>Delivery month</i> 07.2017
				<i>Quantification/target</i> 1,00

<b>Deliverable D.M.1.2</b>	<i>Deliverable title</i> Report on the Kick-off Meeting	<i>Description of deliverable</i> The document refers the implementation of the project's Kick-off Meeting, which the initial team-building event thanks to which informing the partnership about all the operational aspects to be taken into account to start the project activities.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.1.3</b>	<i>Deliverable title</i> Report on the setting-up of the project management bodies	<i>Description of deliverable</i> The document refers the formal establishment of the Steering Committee, the Technical Advisory Board and the Political Advisory Board (which drive and supervise the project implementation) and the ratification of their respective working procedures.	<i>Delivery month</i> 09.2017	<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>07.2017</b>	<i>End date</i> <b>06.2020</b>	<i>Indicative budget</i> <b>227.491,60</b>
<b>Deliverables for activity A.M.2</b>				
<b>Deliverable D.M.2.1</b>	<i>Deliverable title</i> Project & quality management manual	<i>Description of deliverable</i> The document contains the project management principles & procedures to be used by the partners to implement the project activities, ensuring effectiveness, efficiency, the quality both of the work processes and the project results, and managing risks.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.2.2</b>	<i>Deliverable title</i> Project & quality management toolkit	<i>Description of deliverable</i> The package includes the tools to effectively and efficiently implement the project activities according to the quality criteria. Such tools help each partner to implement its own roles, tasks, resources, time schedule in coordination with the others.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.2.3</b>	<i>Deliverable title</i> Internal communication toolkit	<i>Description of deliverable</i> The package includes the tools to be used for an efficient and effective internal communication and coordination of the partners and their work. Such tools are most of all electronic and complementary to those used for the project management (e.g. Asana).	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00



<b>Deliverable D.M.2.4</b>	<i>Deliverable title</i> Minutes of the coordination meetings	<i>Description of deliverable</i> These documents refer the periodic PPs meetings to discuss the ongoing implementation of the project activities (period 1-IT, 2-DE, 3-HU, 4-SK, 5-PL, 6-AT). The minutes report: participants list, issues discussed, coordination decisions taken.	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 6,00
<b>Deliverable D.M.2.5</b>	<i>Deliverable title</i> Project & quality management reports	<i>Description of deliverable</i> The docs refer and evaluate project implementation in terms of effectiveness, efficiency, result quality, and include output fact-sheets (1 each rep. period). They are defined using the manuals and toolkits for project & quality management and evaluation.	<i>Delivery month</i> 06.2020	<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>07.2017</b>	<i>End date</i> <b>06.2020</b>	<i>Indicative budget</i> <b>297.098,00</b>
<b>Deliverables for activity A.M.3</b>				
<b>Deliverable D.M.3.1</b>	<i>Deliverable title</i> Steering Committee's procedures	<i>Description of deliverable</i> The document presents the Steering Committee (SC)'s decision-making system and its operative procedures to efficiently and effectively coordinate and monitor the day-to-day project management and its administrative & financial implementation.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.3.2</b>	<i>Deliverable title</i> Technical Advisory Board's procedures	<i>Description of deliverable</i> The document presents the Technical Advisory Board (TAB)'s decision-making system and its operative procedures to efficiently and effectively coordinate and monitor the implementation of the project activities' technical contents ensuring their quality.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.3.3</b>	<i>Deliverable title</i> Political Advisory Board's procedures	<i>Description of deliverable</i> The document presents the Political Advisory Board (PAB)'s decision-making system and its operative procedures to efficiently and effectively coordinate and monitor the implementation of the project activities' policy contents ensuring their broad impact.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00

<b>Deliverable D.M.3.4</b>	<i>Deliverable title</i> Minutes of the Steering Committee Meetings	<i>Description of deliverable</i> The docs refer the periodic SC meetings to discuss and monitor the day-to-day project management (1 each rep. per.). They report the participants list, the issues discussed, the decisions taken on project implementation, administrative & financial issues.	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 6,00
<b>Deliverable D.M.3.5</b>	<i>Deliverable title</i> Minutes of the Technical Advisory Board Meetings	<i>Description of deliverable</i> The docs refer the periodic TAB meetings (period 1-IT, 2-DE, 3-HU, 4-SK, 5-PL, 6-AT) to discuss & monitor the technical implementation of the activities. The minutes report the participants list, the issues discussed, TAB decisions.	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 6,00
<b>Deliverable D.M.3.6</b>	<i>Deliverable title</i> Minutes of the Political Advisory Board Meetings	<i>Description of deliverable</i> The docs refer the periodic PAB meetings to discuss the policy exploitation of the project (period 1-IT, 2-DE, 3-HU, 4-SK, 5-PL, 6-AT). The minutes report the participants list, the issues discussed by the PAB to foster the project's policy impact.	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 6,00
<b>Deliverable D.M.3.7</b>	<i>Deliverable title</i> Project evaluation manual	<i>Description of deliverable</i> The document presents the methodology and the criteria to be applied by the partnership for evaluating the project in terms of administrative and financial management, activity implementation, internal communication and results.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.3.8</b>	<i>Deliverable title</i> Project evaluation toolkit	<i>Description of deliverable</i> The package includes the tools to be used to evaluate the project in terms of administrative and financial management, activity implementation, internal communication and results in accordance with the project evaluation manual.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.3.9</b>	<i>Deliverable title</i> External project appraisal reports	<i>Description of deliverable</i> The documents report the results of the project external evaluation that will support the partners in understanding its strengths and weaknesses. The reports refer the results deriving both from the MAJS' mid-term review and that of an external expert.	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 2,00

<b>Activity A.M.4</b>	<i>Activity title</i> <b>Financial management</b>	<i>Start date</i> <b>07.2017</b>	<i>End date</i> <b>06.2020</b>	<i>Indicative budget</i> <b>179.622,20</b>
<b>Deliverables for activity A.M.4</b>				
<b>Deliverable D.M.4.1</b>	<i>Deliverable title</i> Project financial management guidelines	<i>Description of deliverable</i> The document contains the principles & procedures to be applied by all the partners for an efficient and effective financial management of the project.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.4.2</b>	<i>Deliverable title</i> Project financial management toolkit	<i>Description of deliverable</i> The package includes the tools to be used by the partners for a sound and coordinated financial management of the activities to be implemented in accordance with the principles & procedures defined in the project financial manual.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.4.3</b>	<i>Deliverable title</i> Reports on the day-to-day project financial management	<i>Description of deliverable</i> These documents periodically refer the project implementation at financial level (1 x reporting period). They are defined using the manual and the toolkit for project financial management.	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 6,00
<b>Deliverable D.M.4.4</b>	<i>Deliverable title</i> Reports on the validation of expenditure and of controls/audits	<i>Description of deliverable</i> These documents periodically refer the process undertaken by the partnership for obtaining the validation of expenditure and of the control/audits and the results of such a process (1 x reporting period).	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 6,00

**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	Design of the transnational educational programme 'Social(i)Makers Launchpad'	09.2017	05.2020	552.855,25
<b>Partner</b>				
<i>WP responsible partner</i>	IFKA Public Benefit Non-Profit Ltd. for the Development of the Industry			
<i>Partner's involvement</i>				
1	Democenter-Sipe Foundation, LP, Demo			
2	Union of Municipalities of the Ceramic District, PP, UCDC			
3	Roots of Impact GmbH, PP, Roots of Impact			
4	Social Impact gGmbH, PP, SI			
5	GmbH ZSI - Centre for Social Innovation, PP, ZSI			
6	Pontis Foundation, PP, Pontis			
7	Cooperation Fund Foundation, PP, FFW			
8	Municipality of Lublin, PP, Lublin			
9	IFKA Public Benefit Non-Profit Ltd. for the Development of the Industry, PP, IFKA			
10	Budapest Chamber of Commerce and Industry, PP, BCCI			
11	Economic Institute Maribor, Economic Research and Entrepreneurship, Ltd., PP, EIM			
12	Association of Municipalities and Towns of Slovenia, PP, SOS			
13	arbeit plus - Social Integration Enterprises Austria, PP, arbeit plus			
<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>The Thematic Work Package 1 (WPT1) aims at achieving the project's SO 1, therefore at developing tools helping financiers, entrepreneurs, policy makers and citizens to collaboratively learn and apply the most innovative operational instruments to organize effective and sustainable social innovation (SI) initiatives.</p> <p>The WPT1 is then dedicated to develop: a SI Design Toolbox (O.T1.1) to plan SI initiatives by integrating the SI operational instruments; an on-line SI Skyrocket Platform (O.T1.3) to launch the initiatives through the co-working/co-design of the SI actors; a transnational educational programme (Social(i)Makers Launchpad) to teach how to apply the SI operational instruments through a SI Design Academy (O.T1.2) and a SI Skyrocket Lab (O.T1.4). To this end, the partnership will analyze first of all the SI needs of the territories where the educational programme will be activated in order to understand the corresponding SI learning needs (A.T1.1).</p> <p>Secondly, it will design the two phases of the educational programme and the tools supporting the organization of SI initiatives that will be used during the educational programme itself (A.T1.2 + A.T1.3).</p> <p>In doing so, the partners will be supported by specific stakeholder involvement activities directed to involve experts representing all the SI actors in a co-design process (A.T1.5).</p> <p>Finally, the evaluation of the educational programme and of the SI supporting tools as implemented in WPT2 and T3 will be carried out (A.T1.4) and tested in the transnational and local pilots (A.T3).</p> <p>WPT1 will be coordinated by PP9 and will be implemented especially by the partners expert in SI, which will join their complementary expertises to work on the different assets of SI: impact investing (PP3, 4), social business (PP4, 6), SI policy (PP5,7, 9), active citizenship (PP6, 7, 11), technology for SI (PP1), impact assessment (PP3), stakeholder engagement (PP5, 7).</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.T1.1</b>	Social Innovation Design Toolbox	The Toolbox enables financiers, entrepreneurs, policy makers & citizens to collaboratively design and launch effective and sustainable social innovation initiatives by using operational instruments of Impact Investing, Social Business, Social Innovation Policies, Technology for Social Innovation, Active citizenship, Social Impact Assessment and Stakeholder Engagement. It will be developed as the core contents of the transnational educational programme (A.T1.2) and then taught through WP T2 & T3.	S.O.1.2 - Number of tools developed and/or implemented for improving skills and competences of employees and entrepreneurs	1,00	04.2018
<b>Output O.T1.2</b>	Social Innovation Design Academy Model	The Model defines the learning environment for teaching financiers, entrepreneurs, policy makers & citizens to collaboratively design & launch social innovation initiatives by applying operational instruments of social innovation. The model describes the environment in terms of training courses' structure and contents, teaching tools and staff, work schedule, its operational organization and management. It will be defined (A.T1.2 + A.T1.5), tested (WP T2 + A.T1.4) and finally validated (A.T1.2).	S.O.1.2 - Number of tools developed and/or implemented for improving skills and competences of employees and entrepreneurs	1,00	01.2019
<b>Output O.T1.3</b>	On-line Social Innovation Skyrocket Platform	The Platform helps financiers, entrepreneurs, policy makers & citizens to collaboratively design & launch social innovation (SI) initiatives acting as an on-line co-working space through which matching complementary ideas, skills & resources both at local and transnational level. It implements co-working ICT functions like: SI ideas promotion; SI actors' communication and sharing; partner search; fund raising. The Platform will be developed in A.T1.3 and then tested in the transnational pilot.	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.T1.4</b>	Social Innovation Skyrocket Lab Model	The Model defines the accelerator environment for helping financiers, entrepreneurs, policy makers & citizens to collaboratively design & launch social innovation initiatives. The Model describes the accelerator in terms of sectors of interest, support services, staff, work schedule and organization. It will be defined (A.T1.3 + A.T1.5), tested (WP T2 + A.T1.4) and finally validated (A.T1.3).	S.O.1.2 - Number of tools developed and/or implemented for improving skills and competences of employees and entrepreneurs	1,00	05.2020

<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>• National public authority</li> <li>• Sectoral agency</li> <li>• Higher education and research</li> <li>• Education/training centre and school</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?	Specific communication activities (A.T1.5) - that is, 2 focus groups - will involve experts representing the main target groups in designing the phases 1 and 2 of the educational programme (O.T1.1-4). Moreover, the survey submitted to understand the social innovation (SI) needs of Central Europe will enable the target groups to influence the definition of the programme by expressing their SI learning needs that will be taken into consideration in the subsequent development activities of WPT1.

<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>	The use of the Social Innovation (SI) Design Toolbox & Skyrocket Platform (O.T1.1 & T1.3) will be promoted by PP1, 3, 4, 5, 6, 7, 9, 11 in their day-to-day expert roles within their SI networks. As they are public and open, their exploitation by other SI-building initiatives will be envisaged in order to maximize their diffusion and long-term sustainability shared among the SI communities of Europe. A MoU formalizes the will of PPs to jointly manage the Platform on a long term perspective.
<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>	The Social Innovation (SI) Design Toolbox & Skyrocket Platform (O.T1.1 & T1.3) will be transferred to further organizations representing the SI key players (financiers, entrepreneurs, policy makers, citizens) in the countries involved in the project, as they are the tools enabling the operational organization of effective and sustainable SI initiatives. Their transfer will happen through edutainment events & media (D.C.4.1, 6.1, 6.2) and a transnational promotional workshop (D.C.5.1).

Activity A.T1.1	Activity title <b>Comparative analysis of the social innovation needs of Central Europe</b>	Start date <b>09.2017</b>	End date <b>12.2017</b>	Indicative budget <b>18.875,40</b>
<b>Deliverables for activity A.T1.1</b>				
<b>Deliverable D.T1.1.1</b>	Deliverable title Dataset on the social innovation needs of Central Europe	Description of deliverable The dataset collects the results of a survey to understand the SI strengths and weaknesses of the involved territories. The lesson learned & the synergies to be strengthen between the key players of the different involved regions will be reported.	Delivery month 11.2017	Quantification/target 1,00

<b>Deliverable D.T1.1.2</b>	<i>Deliverable title</i> Report on Central Europe's social innovation needs	<i>Description of deliverable</i> The document presents a comparative analysis of social innovation strengths and weaknesses in the territories in which the project has to operate, based on the survey's results and miscellaneous secondary resources.	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.1.3</b>	<i>Deliverable title</i> SI needs analysis: Social Innovation survey	<i>Description of deliverable</i> The report describes the structure, the questions, target groups and modality of survey's conduction, with the aim to implement an effective assessment of the SI needs, the lesson learned and the potential synergies between the involved territories.	<i>Delivery month</i> 10.2017	<i>Quantification/target</i> 1,00
<b>Activity A.T1.2</b>	<i>Activity title</i> <b>Design of the educational programme's phase 1: Social Innovation Design Academy</b>	<i>Start date</i> <b>11.2017</b>	<i>End date</i> <b>03.2018</b>	<i>Indicative budget</i> <b>180.896,10</b>
<b>Deliverables for activity A.T1.2</b>				
<b>Deliverable D.T1.2.1</b>	<i>Deliverable title</i> Training course structure	<i>Description of deliverable</i> The document defines the overall structure of the training -phase 1. The outline is described in terms of educational tracks, teaching tools, staff, schedule, interaction between MOOC & training aiming at balancing frontal & web based teaching.	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.2</b>	<i>Deliverable title</i> Training course administration rules	<i>Description of deliverable</i> The document defines the administrative procedures (e.g. experts enrollment) to be applied for managing the training course phase 1. The trainees selection, enrolment procedures & parameter are described to target an adequate audience in pps regions.	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.3</b>	<i>Deliverable title</i> Training course syllabus, Module 1: Impact Investing toolbox	<i>Description of deliverable</i> The document presents the syllabus of the teaching Module 1 through which the trainees learn how to finance social innovation initiatives (e.g. pay-for-success PPPs, social venture capitals, social stock exchanges, crowd-funding).	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00

<b>Deliverable D.T1.2.4</b>	<i>Deliverable title</i> Training course syllabus Module 2: Social Business toolbox	<i>Description of deliverable</i> The document presents the syllabus of the teaching Module 2 through which the trainees learn how to build up and manage effective and efficient social enterprises or benefit-corporations on the basis of sustainable and impacting business models.	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.5</b>	<i>Deliverable title</i> Training course syllabus Module 3: Social Innovation Policies toolbox	<i>Description of deliverable</i> The document presents the syllabus of the teaching Module 3 through which the trainees learn how to exploit PPPPs, Public Procurement of Innovation and social business regulations to foster and implement social innovation solutions and policies.	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.6</b>	<i>Deliverable title</i> Training course syllabus Module 4: Active Citizenship toolbox	<i>Description of deliverable</i> The document presents the syllabus of the teaching Module 4 through which the trainees learn how to play an active role for social innovation as citizens and consumers (e.g. collaborative/sharing economy).	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.7</b>	<i>Deliverable title</i> Training course syllabus Module 5: Technology for Social Innovation toolbox	<i>Description of deliverable</i> The document presents the syllabus of the teaching Module 5 through which the trainees learn how implement user-driven technological solutions for solving social problems (e.g. digital social innovation, smart city technologies, fab lab productions).	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.8</b>	<i>Deliverable title</i> Training course syllabus Module 6: Impact Assessment toolbox	<i>Description of deliverable</i> The document presents the syllabus of the teaching Module 6 through which the trainees learn how to measure and evaluate the impact achieved by social innovation initiatives (e.g. GECES, EVPA, IRIS, SROI).	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.9</b>	<i>Deliverable title</i> Training course syllabus Module 7: Stakeholder Engagement	<i>Description of deliverable</i> The document presents the syllabus of the teaching Module 7 through which the trainees learn how to involve all the social innovation stakeholders and shareholders in social innovation initiatives.	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00



<b>Deliverable D.T1.2.10</b>	<i>Deliverable title</i> Output O.T1.1: Social Innovation Design Toolbox	<i>Description of deliverable</i> The package includes the operational instruments to be used to design a social innovation initiative by leveraging finance, entrepreneurship, policy & active citizenship, engaging the stakeholders, exploiting technology and assessing the impact.	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.11</b>	<i>Deliverable title</i> Trainee evaluation system	<i>Description of deliverable</i> Guidelines and procedures to be used in order to evaluate the performance of the trainees and the improvement of their skills.	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.12</b>	<i>Deliverable title</i> Report on the selection of the on-line teaching instrument	<i>Description of deliverable</i> The document reports the selection of the on-line teaching instrument through which providing the training course organized in the phase 1 of the educational programme in the form of a MOOC (Massive Open Online Course).	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.13</b>	<i>Deliverable title</i> Output O.T1.2: Social Innovation Design Academy Model	<i>Description of deliverable</i> The docs describe the model of learning environment for teaching financiers, entrepreneurs, policy makers & citizens to collaboratively design & launch social innovation initiatives. A first version of the model is defined, tested (T2) and then validated.	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 2,00
<b>Activity A.T1.3</b>	<i>Activity title</i> <b>Design of the educational programme's phase 2: Social Innovation Skyrocket Lab</b>	<i>Start date</i> <b>11.2018</b>	<i>End date</i> <b>05.2019</b>	<i>Indicative budget</i> <b>212.788,20</b>
<b>Deliverables for activity A.T1.3</b>				
<b>Deliverable D.T1.3.1</b>	<i>Deliverable title</i> Social innovation ideas accelerator structure	<i>Description of deliverable</i> The document describes the structure of the social innovation ideas accelerator organized during the phase 2 of the educational programme. The structure is defined in terms of sectors of interest, support services, staff, work schedule and organization.	<i>Delivery month</i> 02.2019	<i>Quantification/target</i> 1,00

<b>Deliverable D.T1.3.2</b>	<i>Deliverable title</i> Local pilot social innovation initiatives layouts	<i>Description of deliverable</i> The document describes the structure (e.g topic, aim, format) of the pilot innovation initiatives to be implemented in the 7 territories involved in order to answer to relevant local social challenges by applying the SI Design Toolbox.	<i>Delivery month</i> 03.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.3.3</b>	<i>Deliverable title</i> Impact assessment system for the local pilot social innovation initiatives	<i>Description of deliverable</i> The document defines the guidelines and procedures to be used to forecast and evaluate the impact to be achieved within the local pilot social innovation initiatives carried out in all the involved territories.	<i>Delivery month</i> 03.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.3.4</b>	<i>Deliverable title</i> Call for ideas for the 'Be Social, Be Maker' Transnational Competition	<i>Description of deliverable</i> The document describes the outline of the transnational pilot SI initiative (A.T3.3): the terms of reference, administration & participation rules, application deadline on which the call for ideas 'Be Social, Be Maker' will be based.	<i>Delivery month</i> 03.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.3.5</b>	<i>Deliverable title</i> Evaluation system for the competition applicants	<i>Description of deliverable</i> The document defines the system and criteria to be applied for evaluating the submitted by the applicants to the 'Be Social, Be Maker' Transnational Competition.	<i>Delivery month</i> 03.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.3.6</b>	<i>Deliverable title</i> Output O.T1.3: On-Line Social Innovation Skyrocket Platform	<i>Description of deliverable</i> The digital platform is developed for supporting the Skyrocket Lab & for implementing the 'Be Social, Be Maker' Competition. It will represent the more exploitable output being the open web environment were set the Social(i)Makers community.	<i>Delivery month</i> 03.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.3.7</b>	<i>Deliverable title</i> Output O.T1.4: Social Innovation Skyrocket Lab Model	<i>Description of deliverable</i> The documents describe the model of accelerator for helping financiers, entrepreneurs, policy makers & citizens to collaboratively design & launch social innovation initiatives. A first version of the model is defined, tested (T3) and then validated.	<i>Delivery month</i> 03.2019	<i>Quantification/target</i> 1,00

<b>Deliverable D.T1.3.8</b>	<i>Deliverable title</i> Memorandum of Understanding for the long term management of the O.T1.3	<i>Description of deliverable</i> The MoU describes the PPs responsibilities and duties for a joint management of the Platform in terms of financial & administrative requirements (staff & budget allocation) guarantying a post project & long term operability of the platform.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
<b>Activity A.T1.4</b>	<i>Activity title</i> <b>Evaluation of the educational programme</b>	<i>Start date</i> <b>11.2017</b>	<i>End date</i> <b>05.2020</b>	<i>Indicative budget</i> <b>76.350,80</b>
<b>Deliverables for activity A.T1.4</b>				
<b>Deliverable D.T1.4.1</b>	<i>Deliverable title</i> Programme evaluation system	<i>Description of deliverable</i> The documents define the procedures to be used to evaluate the implementation of the transnational educational programme's phase 1 and 2. The system is used to understand the strengths and weaknesses of the programme in order to improve it.	<i>Delivery month</i> 03.2019	<i>Quantification/target</i> 2,00
<b>Deliverable D.T1.4.2</b>	<i>Deliverable title</i> Phase 1 Evaluation: Dataset on the training course evaluation	<i>Description of deliverable</i> The dataset collects through a survey the feedbacks of the trainees participating to the programme's phase 1, to be used to evaluate the training course of the Social Innovation Design Academy.	<i>Delivery month</i> 10.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.4.3</b>	<i>Deliverable title</i> Phase 1 Evaluation: Evaluation report on the training course	<i>Description of deliverable</i> The document reports the evaluation of the programme's phase 1, analysing the results, problems and feedbacks deriving from the implementation of the training course. The report is based also on the results highlighted by the dataset D.T1.4.2.	<i>Delivery month</i> 11.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.4.4</b>	<i>Deliverable title</i> Phase 2 Evaluation: Dataset on the local pilot social innovation initiatives evaluation	<i>Description of deliverable</i> The dataset collects through a survey the feedbacks of the trainees participating to the local pilot social innovation initiatives organized during the programme's phase 2, in order to evaluate the Social Innovation Skyrocket Lab at local level.	<i>Delivery month</i> 04.2020	<i>Quantification/target</i> 1,00

<b>Deliverable D.T1.4.5</b>	<i>Deliverable title</i> Phase 2 Evaluation: Evaluation report on the local pilot social innovation initiatives	<i>Description of deliverable</i> The document reports the evaluation of the programme's phase 2, analysing the results, problems and feedbacks deriving from the implementation of the local pilot social innovation initiatives. The report is based also on the dataset D.T1.4.4.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.4.6</b>	<i>Deliverable title</i> Phase 2 Evaluation: Dataset on evaluation of the 'Be Social, Be Maker' Transnational Competition	<i>Description of deliverable</i> The dataset collects through a survey the feedbacks of the trainees participating to the transnational pilot social innovation initiative during the programme's phase 2, in order to evaluate the Social Innovation Skyrocket Lab at transnational level.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.4.7</b>	<i>Deliverable title</i> Phase 2 Evaluation: Evaluation report of the 'Be Social, Be Maker' Transnational Competition	<i>Description of deliverable</i> The document reports the evaluation of the programme's phase 2, analysing the results, problems and feedbacks deriving from the implementation of the transnational pilot social innovation initiative. The report is based also on the dataset D.T1.4.6.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
<b>Activity A.T1.5</b>	<i>Activity title</i> <b>Stakeholders engagement activities supporting the design of the transnational educational programme</b>	<i>Start date</i> <b>09.2017</b>	<i>End date</i> <b>12.2018</b>	<i>Indicative budget</i> <b>63.944,80</b>
<b>Deliverables for activity A.T1.5</b>				
<b>Deliverable D.T1.5.1</b>	<i>Deliverable title</i> Report on the expert focus group supporting the design of the programme's phase 1 (in Maribor).	<i>Description of deliverable</i> The document reports the results of the 2-day meeting with experts organized to support the definition of the Educational programme's phase 1 (i.e. SI Design Academy O.T2.1). The minute will summarize the debate in terms of feedback on the edu. programme.	<i>Delivery month</i> 11.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.5.2</b>	<i>Deliverable title</i> Report on the expert focus group supporting the design of the programme's phase 2 (in Budapest)	<i>Description of deliverable</i> The document reports the results of the 2-day meeting with experts organized to support the definition of the educational programme's phase 2 (i.e. SI Skyrocket Lab-O.T3.1). The minute will summarize the debate in form of feedback on the edu. programme.	<i>Delivery month</i> 11.2018	<i>Quantification/target</i> 1,00

<p><b>Deliverable D.T1.5.3</b></p>	<p><i>Deliverable title</i> Report on the outline of the expert focus group supporting the design of the programme phase 1.</p>	<p><i>Description of deliverable</i> The report describes the experts' profile of the SI actors in PPs regions(financiers, entrepreneurs, policy makers, citizens) to be enrolled in the implementation of D.T 1.5.1., the focus group's guideline and a description of the attended outputs.</p>	<p><i>Delivery month</i> 10.2017</p>	<p><i>Quantification/target</i> 1,00</p>
<p><b>Deliverable D.T1.5.4</b></p>	<p><i>Deliverable title</i> Report on the outline of the expert focus group supporting the design of the programme phase 2.</p>	<p><i>Description of deliverable</i> The report describes the experts' profile representing all the SI actors (financiers, entrepreneurs, policy makers, citizens) to be enrolled in the implementation of D.T 1.5.2., the the focus group's guideline &amp; a description of the attended outputs.</p>	<p><i>Delivery month</i> 10.2018</p>	<p><i>Quantification/target</i> 1,00</p>

**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>
T2	<b>Implementation of the Transnational Social(i)Makers Launchpad: Phase 1</b>	03.2018	11.2018	571.013,50
<b>Partner</b>				
<i>WP responsible partner</i>	Roots of Impact GmbH			
<i>Partner's involvement</i>				
1	Democenter-Sipe Foundation, LP, Demo			
2	Union of Municipalities of the Ceramic District, PP, UCDC			
3	Roots of Impact GmbH, PP, Roots of Impact			
4	Social Impact gGmbH, PP, SI			
5	GmbH ZSI – Centre for Social Innovation, PP, ZSI			
6	Pontis Foundation, PP, Pontis			
7	Cooperation Fund Foundation, PP, FFW			
8	Municipality of Lublin, PP, Lublin			
9	IFKA Public Benefit Non-Profit Ltd. for the Development of the Industry, PP, IFKA			
10	Budapest Chamber of Commerce and Industry, PP, BCCI			
11	Economic Institute Maribor, Economic Research and Entrepreneurship, Ltd., PP, EIM			
12	Association of Municipalities and Towns of Slovenia, PP, SOS			
13	arbeit plus – Social Integration Enterprises Austria, PP, arbeit plus			
<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>The WPT2 aims at contributing to the project's Specific O. 2, implementation of the transnational edu. programme defined in WPT1, to train the SI actors in using the operational instruments; the trainees' acquired skills would be exploited in the design &amp; implementation of the pilot actions (O.T3.1).</p> <p>To this end, the WPT2 will implement the programme's phase 1 (SI Design Academy, O.T1.2) by a transnational training course (O.T2.1) teaching how to design a SI initiative by applying SI Design Toolbox (O.T1.1). The training course will be provided through (A.T2.1-3): a) a transnational free-of-charge MOOC targeting any SI actor of Central Europe (CE) &amp; implemented through the selected learning platform (D.T1.2.12); b) joint face-to-face trainings organized in all the involved territories to exploit different formats according to the topic at issue.</p> <p>The frontal training &amp; the MOOC allow to set up an educational web based toolbox and local trainings oriented to the territorial needs and face to face based interaction. The SI competences (core; transversal) will be taught through the 7 modules (finance, entrepreneurship, policy, citizenship, technology, assessment, engagement) forming the syllabus developed in WPT1 (D.T1.2.3-9). Throughout the course, the enrolled trainees will be evaluated in terms of acquired competences thanks to tests provided at the end of each training module (A.T2.4). Finally, the training course will be promoted throughout CE by using social media &amp; ad-hoc territorial launching events directed to enroll the trainees and to disseminate the news about it among both specialist and general audiences and to demonstrate their practical utility in the real life. The WPT2 will be implemented by all the PPs on the basis of complementary roles: the SI experts will implement the educational aspects (PP1, 3, 4, 5, 6, 7, 9, 11), the institutional will organize the logistics (PP2, 4, 6, 8, 10, 12, 13).</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
Output O.T2.1	Social Innovation Design Academy's Transnational Training Course	The Training Course implements the learning environment of the SI Design Academy (O.T1.2) in the involved territories. It is transnational to provide the same SI operational language throughout Central Europe and aims at teaching how to design an effective and sustainable SI initiative by applying SI operational instruments thanks to the SI Design Toolbox (O.T1.1). It is implemented through a transnational MOOC + joint territorial face-to-face events concerning the various SI aspects (A.T2.1-5).	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>• Interest groups including NGOs</li> <li>• Higher education and research</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> </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?	Specific communication activities (A.T2.5: enrollment campaign; launch festivals) will involve SI actors as pivotal users of the training course (O.T2.1). Secondly, the MOOC format will ensure high studying flexibility to the trainees improving their attendance capacity. On the other hand, the face-to-face events will anchor the course within the local SI contexts. Moreover, thanks to their on-line broadcasting, a wider participation can be fostered.

**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>To guarantee a long term capitalization of the SI Design Academy (O.T2.1) the technical partners (PP1, 3, 4, 5, 6, 7, 9, 11) will sign a Memorandum of Understanding to codify the learning model (O.T1.2 &amp; T1.4) as Social(i)Makers methodology. The MoU will support a joint search for resources &amp; synergies with other SI-building initiatives. The action plan for establishing a network of Social(i)Makers Launchpads (D.T4.) will define the framework within which building the follow-ups of the training.</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 Social Innovation Design Academy's training course (O.T2.1) will be disseminated to further organizations representing the SI key players (financiers, entrepreneurs, policy makers, citizens) in Central Europe in order to extend its organization at territorial level and to go on using it as a means to build the transnational Social(i)Makers Community. That will happen through the presentation of the results achieved and the trainees' experiences in the first edition (D.C.2.1 &amp; 3.1).</p>

<b>Activity A.T2.1</b>	<i>Activity title</i> <b>Organization of the Social Innovation Design Academy</b>	<i>Start date</i> <b>06.2018</b>	<i>End date</i> <b>11.2018</b>	<i>Indicative budget</i> <b>22.289,30</b>
<b>Deliverables for activity A.T2.1</b>				
<b>Deliverable D.T2.1.1</b>	<i>Deliverable title</i> Output O.T2.1: Social Innovation Design Academy's Transnational Training Course	<i>Description of deliverable</i> The document reports the organization of the training course teaching how to use social innovation competences (finance, entrepreneurship, policy, active citizenship, technology, impact assessment, engagement) to design social innovation initiatives.	<i>Delivery month</i> 10.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.1.2</b>	<i>Deliverable title</i> Memorandum of Understanding for the long term capitalization of SI Design Academy (O.T2.1)	<i>Description of deliverable</i> The MoU formalizes the will of the technical PPs to codify the learning model (O.T1.2 & T1.4) as Social(i)Makers methodology & of the all PPs to find out the resources (staff & budget) for long term capitalization of the SI Design Academy (O.T2.1).	<i>Delivery month</i> 11.2018	<i>Quantification/target</i> 1,00
<b>Activity A.T2.2</b>	<i>Activity title</i> <b>Implementation of the training modules on the core social innovation competences</b>	<i>Start date</i> <b>06.2018</b>	<i>End date</i> <b>10.2018</b>	<i>Indicative budget</i> <b>240.301,80</b>
<b>Deliverables for activity A.T2.2</b>				



<b>Deliverable D.T2.2.1</b>	<i>Deliverable title</i> Report on Module 1 implementation: Impact Investing joint territorial seminars	<i>Description of deliverable</i> The document reports the implementation of the seminars organized on impact investing instruments (1x7 territories, 420 participants overall). The seminars are broadcast via on-line live streaming and run in parallel with the corresponding MOOC.	<i>Delivery month</i> 07.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.2.2</b>	<i>Deliverable title</i> Report on Module 1 implementation: Impact Investing transnational MOOC	<i>Description of deliverable</i> The document reports the implementation of the transnational MOOC's Module 1 on impact investing instruments. The module is published on the learning platform selected for implementing the MOOC and is made accessible free-of-charge to everyone.	<i>Delivery month</i> 10.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.2.3</b>	<i>Deliverable title</i> Report on Module 2 implementation: Social Business joint territorial collaborative workshops	<i>Description of deliverable</i> The document reports the implementation of the workshops organized on social business instruments (1x7 territories, 420 participants overall). The workshops are broadcast via on-line live streaming and run in parallel with the corresponding MOOC.	<i>Delivery month</i> 07.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.2.4</b>	<i>Deliverable title</i> Report on Module 2 implementation: Social Business transnational MOOC	<i>Description of deliverable</i> The document reports the implementation of the transnational MOOC's Module 2 on social business instruments. The module is published on the learning platform selected for implementing the MOOC and is made accessible free-of-charge to everyone.	<i>Delivery month</i> 10.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.2.5</b>	<i>Deliverable title</i> Report on Module 3 implementation: Social Innovation Policies joint territorial focus groups	<i>Description of deliverable</i> The document reports the implementation of the focus groups organized on SI policy instruments (1x7 territories, 420 participants overall). The focus groups are broadcast via on-line live streaming and run in parallel with the corresponding MOOC.	<i>Delivery month</i> 07.2018	<i>Quantification/target</i> 1,00

<b>Deliverable D.T2.2.6</b>	<i>Deliverable title</i> Report on Module 3 implementation: Social Innovation Policies transnational MOOC	<i>Description of deliverable</i> The document reports the implementation of the transnational MOOC's Module 3 on SI policy instruments. The module is published on the learning platform selected for implementing the MOOC and is made accessible free-of-charge to everyone.	<i>Delivery month</i> 10.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.2.7</b>	<i>Deliverable title</i> Report on Module 4 implementation: Active Citizenship joint territorial collaborative workshops	<i>Description of deliverable</i> The document reports the implementation of the workshops organized on active citizenship instruments (1x7 territories, 420 participants overall). The workshops are broadcast via on-line live streaming and run in parallel with the corresponding MOOC.	<i>Delivery month</i> 07.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.2.8</b>	<i>Deliverable title</i> Report on Module 4 implementation: Active Citizenship transnational MOOC	<i>Description of deliverable</i> The document reports the implementation of the transnational MOOC's Module 4 on active citizenship instruments. The module is published on the learning platform selected for implementing the MOOC and is made accessible free-of-charge to everyone.	<i>Delivery month</i> 10.2018	<i>Quantification/target</i> 1,00
<b>Activity A.T2.3</b>	<i>Activity title</i> <b>Implementation of the training modules on transversal social innovation-enabling competences</b>	<i>Start date</i> <b>05.2018</b>	<i>End date</i> <b>10.2018</b>	<i>Indicative budget</i> <b>171.756,60</b>
<b>Deliverables for activity A.T2.3</b>				
<b>Deliverable D.T2.3.1</b>	<i>Deliverable title</i> Report on Module 5 implementation: Technology for SI joint territorial fab labs	<i>Description of deliverable</i> The document reports the implementation of the fab lab events organized on technology for SI instruments (1x7 territories, 420 participants overall). The events are broadcast via on-line live streaming and run in parallel with the corresponding MOOC.	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.3.2</b>	<i>Deliverable title</i> Report on Module 5 implementation: Technology for SI transnational MOOC	<i>Description of deliverable</i> The document reports the implementation of the transnational MOOC's Module 5 on technology for SI instruments. The module is published on the learning platform selected for implementing the MOOC and is made accessible free-of-charge to everyone.	<i>Delivery month</i> 10.2018	<i>Quantification/target</i> 1,00

<b>Deliverable D.T2.3.3</b>	<i>Deliverable title</i> Report on Module 6 implementation: Impact Assessment joint territorial seminars	<i>Description of deliverable</i> The document reports the implementation of the seminars organized on impact assessment instruments (1x7 territories, 420 participants overall). The seminars are broadcast via on-line live streaming and run in parallel with the corresponding MOOC.	<i>Delivery month</i> 09.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.3.4</b>	<i>Deliverable title</i> Report on Module 6 implementation: Impact Assessment transnational MOOC	<i>Description of deliverable</i> The document reports the implementation of the transnational MOOC's Module 6 on impact assessment instruments. The module is published on the learning platform selected for implementing the MOOC and is made accessible free-of-charge to everyone.	<i>Delivery month</i> 10.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.3.5</b>	<i>Deliverable title</i> Report on Module 7 implementation: Stakeholder Engagement joint territorial edu-games	<i>Description of deliverable</i> The document reports the implementation of the edu-games organized on stakeholder engagement instruments (1x7 territories, 420 participants overall). The edu-games are broadcast via on-line live streaming and run in parallel with the corresponding MOOC.	<i>Delivery month</i> 10.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.3.6</b>	<i>Deliverable title</i> Report on Module 7 implementation: Stakeholder Engagement transnational MOOC	<i>Description of deliverable</i> The document reports the implementation of the transnational MOOC's Module 7 on stakeholder engagement instruments. The module is published on the learning platform selected for implementing the MOOC and is made accessible free-of-charge to everyone.	<i>Delivery month</i> 10.2018	<i>Quantification/target</i> 1,00
<b>Activity A.T2.4</b>	<i>Activity title</i> <b>Evaluation of the trainees</b>	<i>Start date</i> <b>03.2018</b>	<i>End date</i> <b>10.2018</b>	<i>Indicative budget</i> <b>15.732,00</b>
<b>Deliverables for activity A.T2.4</b>				
<b>Deliverable D.T2.4.1</b>	<i>Deliverable title</i> Report on the trainees evaluation	<i>Description of deliverable</i> The document reports the evaluation of the learning performance and the assessment of the acquired competences of the trainees, which are carried out through tests provided at the end of each training module.	<i>Delivery month</i> 10.2018	<i>Quantification/target</i> 1,00

<b>Activity A.T2.5</b>	<i>Activity title</i> <b>Stakeholder engagement activities supporting the implementation of the Transnational Training course</b>	<i>Start date</i> <b>03.2018</b>	<i>End date</i> <b>05.2018</b>	<i>Indicative budget</i> <b>120.933,80</b>
<b>Deliverables for activity A.T2.5</b>				
<b>Deliverable D.T2.5.1</b>	<i>Deliverable title</i> Report on the enrollment campaign	<i>Description of deliverable</i> The document reports the implementation of the campaign carried out through social media to enroll trainees in the training course of the Social Innovation Design Academy and the results of such campaign.	<i>Delivery month</i> 05.2018	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.5.2</b>	<i>Deliverable title</i> Report on the joint territorial Social(i)Makers Festivals	<i>Description of deliverable</i> Report on the implementation of joint territorial Social(i)Makers Festivals (1x7 territories) to launch the training course in each territory & involving stakeholders (one day event, e.g. 'Unusual Suspects Festival' format, up to 120 participants).	<i>Delivery month</i> 05.2018	<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	Implementation of the Transnational Social(i)Makers Launchpad: Phase 2	02.2019	03.2020	951.748,59

**Partner**

WP responsible partner	Pontis Foundation
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**Partner's involvement**

1	Democenter-Sipe Foundation, LP, Demo
2	Union of Municipalities of the Ceramic District, PP, UCDC
3	Roots of Impact GmbH, PP, Roots of Impact
4	Social Impact gGmbH, PP, SI
5	GmbH ZSI - Centre for Social Innovation, PP, ZSI
6	Pontis Foundation, PP, Pontis
7	Cooperation Fund Foundation, PP, FFW
8	Municipality of Lublin, PP, Lublin
9	IFKA Public Benefit Non-Profit Ltd. for the Development of the Industry, PP, IFKA
10	Budapest Chamber of Commerce and Industry, PP, BCCI
11	Economic Institute Maribor, Economic Research and Entrepreneurship, Ltd., PP, EIM
12	Association of Municipalities and Towns of Slovenia, PP, SOS
13	arbeit plus - Social Integration Enterprises Austria, PP, arbeit plus

**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.

WPT3 aims at contributing to the project's SO2, that is the implementation of the transnational educational progr. as defined in WPT1 to train the social innovation (SI) actors how to collaboratively organize effective SI initiatives. WPT3 will implement the programme's ph.2 (SI Skyrocket Lab,O.T1.4) by organizing pilot SI initiatives (O.T3.1), in which the SI operational competences previously taught will be put into practice by using SI Design Toolbox (O.T1.1) and On-line SI Skyrocket Platform (O.T1.3). Such pilots will aim at involving financiers, entrepreneurs, policy makers, citizens in co-organizing SI solutions. 2 kinds of pilot will be coordinated (A.T3.1): a) at local level in each territories to answer a territorial challenge (A.T3.2). As SI is often bottom-up, these pilots are not pre-defined, but will be organized according to the layouts developed (D.T1.3.2) through the interactions of PPs & local SI actors within the edu programme. Examples of layouts are: a co-development & maintenance model for urban green areas joining PA, citizens and enterprises; a training course teaching students how to start a SI initiative/venture; re-organization of the local food supply chain to use unsold food for poor people; b) the 'Be Social, Be Maker' Transnational Ideas Competition (A.T3.3) will be implemented via the On-line SI Skyrocket Plat. & aims at promoting the design and launch of SI solutions targeting the CE's main challenges. The competition will allow raising, assessing and supporting the SI projects. The activity's successful implementation will represents the testing of O.T1.3 & will determine the tangible result of a SI initiative development. The local pilots are coordinated by the institutional PPs (PP2, 4, 6, 8, 10, 12, 13), supported by the operational ones (1,3,4,5,6,7,9,11), whereas the roles will be inverted for managing the transnational one. Besides, the pilots will be promoted through social media campaigns & local edutainment events.

**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
Output O.T3.1	Social Innovation Skyrocket Lab's Pilot Social Innovation Initiatives	The Pilots implement the accelerator environment of the SI Skyrocket Lab to help the SI actors of the involved countries to organize their SI initiatives. They are local and transnational to test both the application of the SI competences to tackle territorial social challenges and the activation of an operational language shared by a transnational SI community. The Pilots are carried out by exploiting the SI Design Toolbox and the On-line SI Skyrocket Platform (A.T3.1-3).	S.O.1.2 - Number of pilot actions implemented for improving skills and competences of employees and entrepreneurs	8,00	03.2020

**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>• Interest groups including NGOs</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> </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?	Specific communication activities (A.T3.4) will keep the SI actors constantly tuned as protagonists and supporters of the pilot social innovation initiatives (O.T3.1). To this end, both social media campaigns and edutainment events will be organized. Secondly, their active participation will be fostered not only by the pilots' operational activities but also by the On-line Skyrocket Platform (O.T1.3) at transnational level and by the pilot design activities (D.T1.3.2) at local level.

**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>All the partners will search for financial resources and institutional /policy synergies with SI stakeholders to support the further development of the SI ideas emerged through the pilot activities. In this sense, the action plans for implementing capacity-building actions at local level (D.T4.2.1-7) will define the framework of a letter of intent to be signed by the institutional PPs (PP2,4, 6, 8, 10, 12, 13), to repeat the call for Ideas (Be social, Be makers) 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 Social Innovation Skyrocket Lab's pilot social innovation initiatives (O.T3.1) will be disseminated to further organizations representing the SI key players (financiers, entrepreneurs, policy makers, citizens) in Central Europe in order to promote the adoption of best practices, to find possible synergies and to experiment alternative applications. To this end, stories and facts on changemaking will be promoted through media relations (D.C.2.2-4), publications (3.3-3) and storytelling (6.3).</p>

<b>Activity A.T3.1</b>	<i>Activity title</i> <b>Organization of the Social Innovation Skyrocket Lab</b>	<i>Start date</i> <b>02.2019</b>	<i>End date</i> <b>03.2020</b>	<i>Indicative budget</i> <b>49.238,40</b>
<b>Deliverables for activity A.T3.1</b>				
<b>Deliverable D.T3.1.1</b>	<i>Deliverable title</i> Output O.T3.1: Social Innovation Skyrocket Lab's Pilot Social Innovation Initiatives	<i>Description of deliverable</i> The document reports the organization and coordination of the Social Innovation Skyrocket Lab's pilot social innovation initiatives that will be carried out bot at local and transnational level.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
<b>Activity A.T3.2</b>	<i>Activity title</i> <b>Implementation of the local pilot social innovation initiatives</b>	<i>Start date</i> <b>04.2019</b>	<i>End date</i> <b>03.2020</b>	<i>Indicative budget</i> <b>490.914,40</b>
<b>Deliverables for activity A.T3.2</b>				
<b>Deliverable D.T3.2.1</b>	<i>Deliverable title</i> Report on the implementation of the local pilot social innovation initiative in Italy	<i>Description of deliverable</i> The document reports the IT pilot set up to answer a local social challenge. Coordinated by PP2 & potentially incubated in the Design Accademy (O.T2.1) the SI initiative represent the involvement of the Italian stakeholders to tackle the SI needs.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00

<b>Deliverable D.T3.2.2</b>	<i>Deliverable title</i> Report on the implementation of the local pilot social innovation initiative in Germany	<i>Description of deliverable</i> The document reports the DE pilot set up to answer a local social challenge. Coordinated by PP4 & potentially incubated in the Design Academy (O.T2.1) the SI initiative represent the involvement of the German stakeholders to tackle the SI needs.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.2.3</b>	<i>Deliverable title</i> Report on the implementation of the local pilot social innovation initiative in Austria	<i>Description of deliverable</i> The document reports the AT pilot set up to answer a local social challenge. Coordinated by PP13 & potentially incubated in the Design Academy (O.T2.1) the SI initiative represent the involvement of the Austrian stakeholders to tackle the SI needs.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.2.4</b>	<i>Deliverable title</i> Report on the implementation of the local pilot social innovation initiative in Slovakia	<i>Description of deliverable</i> The document reports the SK pilot set up to answer a local social challenge. Coordinated by PP6 & potentially incubated in the Design Academy (O.T2.1) the SI initiative represent the involvement of the Slovakian stakeholders to tackle the SI needs.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.2.5</b>	<i>Deliverable title</i> Report on the implementation of the local pilot social innovation initiative in Poland	<i>Description of deliverable</i> The document reports the PL pilot set up to answer a local social challenge. Coordinated by PP8 & potentially incubated in the Design Academy (O.T2.1) the SI initiative represent the involvement of the Polish stakeholders to tackle the SI needs.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.2.6</b>	<i>Deliverable title</i> Report on the implementation of the local pilot social innovation initiative in Hungary	<i>Description of deliverable</i> The document reports the HU pilot set up to answer a local social challenge. Coordinated by PP10 & potentially incubated in the Design Academy (O.T2.1) the SI initiative represent the involvement of the Hungarian stakeholders to tackle the SI needs.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.2.7</b>	<i>Deliverable title</i> Report on the implementation of the local pilot social innovation initiative in Slovenia	<i>Description of deliverable</i> The document reports the SI pilot set up to answer a local social challenge. Coordinated by PP12 & potentially incubated in the Design Academy (O.T2.1) the SI initiative represent the involvement of the Slovenian stakeholders to tackle the SI needs.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00



<b>Activity A.T3.3</b>	<i>Activity title</i> <b>Implementation of the 'Be Social, Be Maker' Transnational Ideas Competition</b>	<i>Start date</i> <b>04.2019</b>	<i>End date</i> <b>10.2019</b>	<i>Indicative budget</i> <b>99.410,60</b>
<b>Deliverables for activity A.T3.3</b>				
<b>Deliverable D.T3.3.1</b>	<i>Deliverable title</i> Report on the organization of the transnational pilot social innovation initiative	<i>Description of deliverable</i> The document reports the organization and coordination of a transnational pilot social innovation initiative answering the social challenges of Central Europe through a SI ideas competition open to all the SI actors of the involved countries.	<i>Delivery month</i> 10.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.3.2</b>	<i>Deliverable title</i> Report on the operation of the Competition Help Desk	<i>Description of deliverable</i> The document reports the operation of the Competition Help Desk established to provide information and support to the applicants during the duration of the 'Be Social, Be Maker' Transnational Ideas Competition.	<i>Delivery month</i> 10.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.3.3</b>	<i>Deliverable title</i> Evaluation of the social innovation ideas submitted	<i>Description of deliverable</i> Report on the evaluation of the SI ideas submitted by the applicants of 'Be Social, Be Maker' Competition. The SI ideas are evaluated by a technical commission appointed by PPS. The ranking will be defined on the relevance & impact of the proposals.	<i>Delivery month</i> 10.2019	<i>Quantification/target</i> 1,00
<b>Activity A.T3.4</b>	<i>Activity title</i> <b>Stakeholders engagement activities supporting the implementation of the pilot SI initiative</b>	<i>Start date</i> <b>02.2019</b>	<i>End date</i> <b>03.2020</b>	<i>Indicative budget</i> <b>312.185,20</b>
<b>Deliverables for activity A.T3.4</b>				
<b>Deliverable D.T3.4.1</b>	<i>Deliverable title</i> Report on the campaigns for the local pilot social innovation initiatives	<i>Description of deliverable</i> The document reports the implementation and the results of the local communication campaigns carried out through social media to promote the local pilot social innovation initiatives towards the relevant stakeholders.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.4.2</b>	<i>Deliverable title</i> Report on local World Cafés launching the local pilot social innovation initiatives	<i>Description of deliverable</i> The document reports the World Cafés (1x7 territories, at least 80 participants each) organized to launch the local pilot social innovation initiatives and involving all the SI actors (financiers, entrepreneurs, policy makers, citizens).	<i>Delivery month</i> 04.2019	<i>Quantification/target</i> 1,00

<p><b>Deliverable D.T3.4.3</b></p>	<p><i>Deliverable title</i> Report on the campaign for the 'Be Social, Be Maker' Transnational Ideas Competition</p>	<p><i>Description of deliverable</i> The document reports the implementation, the coordination and the results of the transnational communication campaign carried out through social media to promote the 'Be Social, Be Maker' Transnational Ideas Competition towards the relevant stakeholders.</p>	<p><i>Delivery month</i> 09.2019</p>	<p><i>Quantification/target</i> 1,00</p>
<p><b>Deliverable D.T3.4.4</b></p>	<p><i>Deliverable title</i> Report on the organization of joint territorial 'Be Social, Be Maker' Hackathons</p>	<p><i>Description of deliverable</i> The document reports the organization and coordination of the social innovation hackathons (1x7 territories, at least 80 participants each) to launch the 'Be Social, Be Maker' Transnational Ideas Competition to involve the relevant stakeholders.</p>	<p><i>Delivery month</i> 04.2019</p>	<p><i>Quantification/target</i> 1,00</p>

**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>T4</b>	<b>Sustaining the transnational consolidation of a territory-based 'Social(i)Makers' Community in CE</b>	<b>03.2020</b>	<b>05.2020</b>	<b>246.057,60</b>
<b>Partner</b>				
<i>WP responsible partner</i>	GmbH ZSI – Centre for Social Innovation			
<i>Partner's involvement</i>				
1	Democenter-Sipe Foundation, LP, Demo			
2	Union of Municipalities of the Ceramic District, PP, UCDC			
3	Roots of Impact GmbH, PP, Roots of Impact			
4	Social Impact gGmbH, PP, SI			
5	GmbH ZSI – Centre for Social Innovation, PP, ZSI			
6	Pontis Foundation, PP, Pontis			
7	Cooperation Fund Foundation, PP, FFW			
8	Municipality of Lublin, PP, Lublin			
9	IFKA Public Benefit Non-Profit Ltd. for the Development of the Industry, PP, IFKA			
10	Budapest Chamber of Commerce and Industry, PP, BCCI			
11	Economic Institute Maribor, Economic Research and Entrepreneurship, Ltd., PP, EIM			
12	Association of Municipalities and Towns of Slovenia, PP, SOS			
13	arbeit plus – Social Integration Enterprises Austria, PP, arbeit plus			
<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. 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>The Work Package Thematic 4 (WPT4) concludes the core development activities of the project by sustaining the long-term sustainability of its contribution and by fostering a systemic change starting from its results. In this sense, the WPT4 aims at achieving the project's Specific Objective 3, that is to promote the long-term development of social innovation (SI) capabilities in Central Europe (CE), through the definition of a transnational territory-based capacity-building strategy (O.T4.1). To this end, a transnational framework vision will first of all be defined (A.T4.1), describing the perspective and the objectives to be pursued at transnational level within CE. Subsequently, an action plan implementing the strategy in each involved territory will be drafted, in order to foster the SI capacities at local level and to sustain the follow-up of the local pilot social innovation initiatives (A.T4.2). On the other hand, another action plan will be developed to consolidate the project's transnational educational programme in Central Europe by establishing a network of Social(i)Makers Launchpads (A.T4.3). The combination of such action plans will enable to plan the development of a Social(i)Makers Community in CE collaborating at transnational level (through a shared operational language) and acting locally to tackle the social challenges of the area. The definition of such a strategy will be supported both by local Policy Focus Groups and a Transnational Community-building Workshop directed to involve the relevant SI stakeholders (A.T4.4). The WPT4 will be coordinated by PP5 and implemented by the entire partnership with the institutional partners (PP2, 4, 6, 8, 10, 12, 13) focused especially on developing the local action plans and the operational SI expert partners (PP1, 3, 4, 5, 6, 7, 9, 11) in charge of defining the action plan for the transnational network of Social(i)Makers Launchpads.</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
Output O.T4.1	Central Europe's Social(i)Makers Community Strategy	The Strategy aims at fostering the public-private social innovation (SI) capacities of CE by creating a transnational community of Social (i)nnovation Makers sharing the same operational language and supported by proper territorial SI ecosystems. Such a strategy is developed through the definition of a transnational framework vision (A.T4.1) to be implemented through a series of local and transnational action plans (A.T4.2-3) ensuring its long-term development.	S.O.1.2 - Number of strategies and action plans developed and/or implemented for improving skills and competences of employees and entrepreneurs	1,00	05.2020

**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>• Interest groups including NGOs</li> <li>• Business support organisation</li> <li>• International organisation, EEIG under national law</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?	Specific communication activities (A.T4.4: 1 focus group; 1 workshop) will involve representatives of the main target groups in defining the Central Europe (CE)'s Social(i)Makers Community Strategy (O.T4.1). Such activities will be developed both at local and transnational level to establish the strategy on a transnational coordination of local SI communities. Moreover, the definition of a manifesto for changemaking in CE will broaden both the top-down and bottom-up support to the strategy.

**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>	All the PPs with the support of the Associated ones will adopt the action plans defined to implement locally the strategy to build a Social(i)Makers Community in Central Europe (CE) (O.T4.1). In this sense, all the institutional PPs (PP2,4, 6, 8, 10, 12, 13), will commit themselves thorough a letter of endorsement in put together the financial, institutional, policy resources and synergies with the relevant SI stakeholders within their local contexts as specified by the action plans themselves.
<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>	The Central Europe (CE)'s Social(i)Makers Community Strategy (O.T4.1) will be promoted towards further organizations representing the SI key players (especially financiers, entrepreneurs, policy makers) in the area to obtain their support in implementing it and broadening its territorial application. To this end, a transnational workshop held in Vienna will involve the SI actors in reviewing the strategy and launching a manifesto for changemaking in CE able to support its adoption (D.C.5.2).

<b>Activity A.T4.1</b>	<i>Activity title</i> <b>Agreement on a transnational territory-based strategy for social innovation</b>	<i>Start date</i> <b>03.2020</b>	<i>End date</i> <b>05.2020</b>	<i>Indicative budget</i> <b>16.622,10</b>
<b>Deliverables for activity A.T4.1</b>				
<b>Deliverable D.T4.1.1</b>	<i>Deliverable title</i> Output O.T4.1: Central Europe's Social(i)Makers Community Strategy	<i>Description of deliverable</i> The document defines a strategy to foster SI capacities in CE by building a transnational SI community jointly exploiting the assets & capabilities of the area's territories. The strategy is completed by its implementation action plans (D.T4.2.1-7 + 3.1).	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
<b>Activity A.T4.2</b>	<i>Activity title</i> <b>Agreement on the capacity-bulding actions to foster social innovation at local level</b>	<i>Start date</i> <b>03.2020</b>	<i>End date</i> <b>05.2020</b>	<i>Indicative budget</i> <b>54.620,40</b>
<b>Deliverables for activity A.T4.2</b>				
<b>Deliverable D.T4.2.1</b>	<i>Deliverable title</i> Action plan to foster social innovation capacities in Italy	<i>Description of deliverable</i> The document defines the action plan to foster social innovation capacities at territorial level in Italy on the basis of the Social(i)Makers transnational strategy and to sustain the follow-up of the local pilot social innovation initiative.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T4.2.2</b>	<i>Deliverable title</i> Action plan to foster social innovation capacities in Germany	<i>Description of deliverable</i> The document defines the action plan to foster social innovation capacities at territorial level in Germany on the basis of the Social(i)Makers transnational strategy and to sustain the follow-up of the local pilot social innovation initiative.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T4.2.3</b>	<i>Deliverable title</i> Action plan to foster social innovation capacities in Austria	<i>Description of deliverable</i> The document defines the action plan to foster social innovation capacities at territorial level in Austria on the basis of the Social(i)Makers transnational strategy and to sustain the follow-up of the local pilot social innovation initiative.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00

<b>Deliverable D.T4.2.4</b>	<i>Deliverable title</i> Action plan to foster social innovation capacities in Ursula	<i>Description of deliverable</i> The document defines the action plan to foster social innovation capacities at territorial level in Slovakia on the basis of the Social(i)Makers transnational strategy and to sustain the follow-up of the local pilot social innovation initiative.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T4.2.5</b>	<i>Deliverable title</i> Action plan to foster social innovation capacities in Poland	<i>Description of deliverable</i> The document defines the action plan to foster social innovation capacities at territorial level in Poland on the basis of the Social(i)Makers transnational strategy and to sustain the follow-up of the local pilot social innovation initiative.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T4.2.6</b>	<i>Deliverable title</i> Action plan to foster social innovation capacities in Hungary	<i>Description of deliverable</i> The document defines the action plan to foster social innovation capacities at territorial level in Hungary on the basis of the Social(i)Makers transnational strategy and to sustain the follow-up of the local pilot social innovation initiative.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T4.2.7</b>	<i>Deliverable title</i> Action plan to foster social innovation capacities in Slovenia	<i>Description of deliverable</i> The document defines the action plan to foster social innovation capacities at territorial level in Slovenia on the basis of the Social(i)Makers transnational strategy and to sustain the follow-up of the local pilot social innovation initiative.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
<b>Activity A.T4.3</b>	<i>Activity title</i> <b>Agreement on the capacity-bulding actions to foster social innovation at transnational level in CE</b>	<i>Start date</i> <b>03.2020</b>	<i>End date</i> <b>05.2020</b>	<i>Indicative budget</i> <b>17.128,10</b>
<b>Deliverables for activity A.T4.3</b>				
<b>Deliverable D.T4.3.1</b>	<i>Deliverable title</i> Action plan to establish a transnational network of Social(i)Makers Launchpads in Central Europe	<i>Description of deliverable</i> The document defines the action plan to foster social innovation capacities at transnational level in CE through the establishment of a network of Social(i)Makers Launchpads in the involved territories and to extend the network to other territories.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00

Activity A.T4.4	Activity title Focus groups involvement	Start date 03.2020	End date 05.2020	Indicative budget 157.687,00
<b>Deliverables for activity A.T4.4</b>				
<b>Deliverable D.T4.4.1</b>	<i>Deliverable title</i> Report on the Local Policy Focus Groups	<i>Description of deliverable</i> The document reports the focus groups organized (1x7 territories) to support the definition of the local SI capacity-building actions by discussing it with the relevant SI stakeholders (financiers, entrepreneurs, policy makers, citizens; up 12 experts).	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T4.4.2</b>	<i>Deliverable title</i> Report on the Transnational Community-building Workshop	<i>Description of deliverable</i> The document reports the Transnational Community-building Workshop organized at the Committee of the Regions (Brussels) to support the definition of the transnational strategy and the action plan to establish a network of Social(i)Makers Launchpads in CE.	<i>Delivery month</i> 05.2020	<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>07.2017</b>	<b>05.2020</b>	<b>573.201,06</b>
<b>Partner</b>				
<i>WP responsible partner</i>	Municipality of Lublin			
<i>Partner's involvement</i>				
1	Democenter-Sipe Foundation, LP, Demo			
2	Union of Municipalities of the Ceramic District, PP, UCDC			
3	Roots of Impact GmbH, PP, Roots of Impact			
4	Social Impact gGmbH, PP, SI			
5	GmbH ZSI – Centre for Social Innovation, PP, ZSI			
6	Pontis Foundation, PP, Pontis			
7	Cooperation Fund Foundation, PP, FFW			
8	Municipality of Lublin, PP, Lublin			
9	IFKA Public Benefit Non-Profit Ltd. for the Development of the Industry, PP, IFKA			
10	Budapest Chamber of Commerce and Industry, PP, BCCI			
11	Economic Institute Maribor, Economic Research and Entrepreneurship, Ltd., PP, EIM			
12	Association of Municipalities and Towns of Slovenia, PP, SOS			
13	arbeit plus – Social Integration Enterprises Austria, PP, arbeit plus			
<i>Summary description and objectives of the work package (including activities and deliverables) and how partners will be involved.</i>				
<p>The Work Package Communication (WPC) will be coordinated by PP8 and implemented by the entire partnership. A dedicated Communication Manager will be appointed. The WPC supports the project on two different and complementary levels, that is:</p> <p>a) a part of the communication activities will set up the general communication approach &amp; tactics and will constantly promote the project towards the relevant external audiences during its day-to-day implementation (A.C.1, C.6 (D.C.6.4-7), C.7);</p> <p>b) on the other hand, the remaining part of the WPC activities will ensure the long-term sustainability and transferability of the five most important project outputs (O.T1.1, T1.3, T2.1, T3.1, T4.1). Therefore, such activities (A.C.2-5, C.6 (D.C.6.1-3)) will promote these outputs towards the relevant social innovation (SI) target groups that can appropriate them to disseminate and integrate them at a broader level in order to achieve systemic change of the SI ecosystem of Central Europe. In doing so, the Associated Partners will help the partnership to reach the possible broadest impact thanks to their networks of contacts.</p> <p>In order to achieve such communication goals, the partnership will exploit different communication means such as the project website, media relations, publications, public and targeted events, digital media and promotional materials. The target group of the communication activities will be the main social innovation actors, that is financiers, entrepreneurs, policy makers and citizens.</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	Influence attitude and behaviour	The partnership aims at promoting a diffused adoption of the SI Design Toolbox by the SI actors of CE as a SI supporting tool to be exploited at operational level. In doing so, the partnership will promote it among key SI players to multiple its diffusion: social financiers associations, NGOs & citizens associations, interest groups, international aid organizations, social enterprise associations, CSR associations, B-corporations associations, PA's social services departments, PA associations, PA schools, universities, vocational training centres. To this end, local edutainment events & media (social media campaign + storytelling video) will be exploited (D.C.4.1, 6.1, 6.2) along with a transnational promotional workshop (5.1).
O.T1.3	Influence attitude and behaviour	The partnership aims at promoting a diffused adoption of the On-line SI Skyrocket Platform by the SI actors of CE as a SI supporting tool to be exploited at operational level. In doing so, the partnership will promote it among key SI players to multiple its diffusion: social financiers associations, NGOs & citizens associations, interest groups, international aid organizations, social enterprise associations, CSR associations, B-corporations associations, PA's social services departments, PA associations, PA schools, universities, vocational training centres. To this end, local edutainment events & media (social media campaign + storytelling video) will be exploited (D.C.4.1, 6.1, 6.2) along with a transnational promotional workshop (5.1).
O.T2.1	Raise awareness and increase knowledge	The partnership aims at spreading the awareness of the SI skills improvement that can be achieved by implementing and attending an educational programme such as the Social(i)Makers Launchpad. To this end, the partnership will disseminate the results and experiences obtained through the training course among key SI players: social financiers associations, NGOs & citizens associations, interest groups, international aid organizations, social enterprise associations, CSR associations, B-corporations associations, PA's social services departments, PA associations, PA schools, universities, vocational training centres. Hard facts and light stories will be then disseminated by using infographics (D.C.2.1) and press releases (3.1).
O.T3.1	Raise awareness and increase knowledge	The partnership aims at spreading the awareness of the SI skills improvement that can be achieved by implementing and attending an educational programme such as the Social(i)Makers Launchpad. To this end, the partnership will disseminate the experiences carried out in the pilot SI initiatives among key SI players: social financiers associations, NGOs & citizens associations, interest groups, international aid organizations, social enterprise associations, CSR associations, B-corporations associations, PA's social services departments, PA associations, PA schools, universities, vocational training centres. Changemaking stories & facts will be then disseminated through media relations (D.C.2.2-4), publications (3.3-3) and storytelling (6.3).
O.T4.1	Influence attitude and behaviour	The partnership aims at involving the key SI actors in implementing the transnational territory-based strategy to set up a Social(i)Makers Community in Central Europe. Such key SI players are social financiers associations, NGOs & citizens associations, interest groups, international aid organizations, social enterprise associations, CSR associations, B-corporations associations, PA's social services departments, PA associations, PA schools, universities, vocational training centres. To this end, the partnership will promote the strategy through a transnational workshop held in Vienna during which the SI actors will be involved (also through internet) in drafting and launching a manifesto for changemaking in CE able to support the strategy.

<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>07.2017</b>	<i>End date</i> <b>05.2020</b>	<i>Indicative budget</i> <b>105.584,70</b>
<b>Deliverables for activity A.C.1</b>				
<b>Deliverable D.C.1.1</b>	<i>Deliverable title</i> Project communication strategy	<i>Description of deliverable</i> The document defines the communication strategy of the Social(i)Makers project with the aim of ensuring the dissemination of the project activities, the interaction with the stakeholders and the sustainability & transferability of the outputs.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.1.2</b>	<i>Deliverable title</i> Reports on the management of the project website	<i>Description of deliverable</i> The documents refer the creation (report 1), day-to-day use and management of the project website (1 x year), hosted by the Interreg Central Europe programme's website.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 4,00
<b>Deliverable D.C.1.3</b>	<i>Deliverable title</i> Reports on project dissemination activities via the project partners' institutional websites	<i>Description of deliverable</i> The documents periodically (1 x year) report the dissemination of information concerning the transnational and local project activities through the project partners' institutional websites.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 3,00
<b>Deliverable D.C.1.4</b>	<i>Deliverable title</i> Production of office materials	<i>Description of deliverable</i> Office materials to be used for the implementation of the project activities, which are defined in line with Interreg Central Europe's project design manual and its visual identity (4 items x at least 500 print-run x country).	<i>Delivery month</i> 01.2020	<i>Quantification/target</i> 4,00
<b>Deliverable D.C.1.5</b>	<i>Deliverable title</i> Project posters	<i>Description of deliverable</i> The poster presents the project & the partnership and is showed within the offices of all the project partners. Such a poster is developed in line with Interreg CE's project design manual and its visual identity (1 poster x 19 PP; 114 print-run).	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00
<b>Activity A.C.2</b>	<i>Activity title</i> <b>Media relations</b>	<i>Start date</i> <b>11.2018</b>	<i>End date</i> <b>05.2020</b>	<i>Indicative budget</i> <b>82.422,80</b>
<b>Deliverables for activity A.C.2</b>				

<b>Deliverable D.C.2.1</b>	<i>Deliverable title</i> Press releases produced to disseminate the Social Innovation Academy's Training Course (O.T2.1)	<i>Description of deliverable</i> The press releases disseminate the results reached by the Social Innovation Academy's training course (O.T2.1). They are published on print and digital media with regional and national coverage (1 x 7 country).	<i>Delivery month</i> 12.2018	<i>Quantification/target</i> 7,00
<b>Deliverable D.C.2.2</b>	<i>Deliverable title</i> Press releases to disseminate the Social Innovation Skyrocket Lab's Pilot SI Initiatives (O.T3.1)	<i>Description of deliverable</i> The press releases disseminate the Social Innovation Skyrocket Lab's pilot social innovation initiatives (O.T3.1). They are published on print and digital media with regional and national coverage (2 x 7 countries).	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 14,00
<b>Deliverable D.C.2.3</b>	<i>Deliverable title</i> Report on the press conferences organized to disseminate the Pilots of the SI Skyrocket Lab (O.T3.1)	<i>Description of deliverable</i> The doc reports the press conferences organized to disseminate at regional and national level through print & social media and broadcasting networks the results reached by the pilot social innovation initiatives (O.T3.1) (1 x 7 countries).	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.2.4</b>	<i>Deliverable title</i> Report on the journalist on-site visits to disseminate the Pilots of the SI Skyrocket Lab (O.T3.1)	<i>Description of deliverable</i> The document reports the journalist on-site visits organized to show to the general public how the local pilot social innovation initiatives (O.T3.1) are implemented and to raise its interest in them (1 x 7 countries).	<i>Delivery month</i> 01.2020	<i>Quantification/target</i> 1,00
<b>Activity A.C.3</b>	<i>Activity title</i> <b>Publications</b>	<i>Start date</i> <b>09.2018</b>	<i>End date</i> <b>05.2020</b>	<i>Indicative budget</i> <b>54.412,40</b>
<b>Deliverables for activity A.C.3</b>				
<b>Deliverable D.C.3.1</b>	<i>Deliverable title</i> Infographics to disseminate the Social Innovation Design Academy's Training Course (O.T2.1)	<i>Description of deliverable</i> The infographics describe and disseminate the results achieved by the SI Design Academy's training course (O.T2.1) (1 EN + 7 local translations; 1000 print-run). The target groups to be reached are: financiers, entrepreneurs, policy makers and citizens.	<i>Delivery month</i> 11.2018	<i>Quantification/target</i> 8,00

<b>Deliverable D.C.3.2</b>	<i>Deliverable title</i> Project leaflets to disseminate the Social Innovation Skyrocket Lab's Pilot SI Initiatives (O.T3.1)	<i>Description of deliverable</i> The leaflets disseminate the experiences carried out within the SI Skyrocket Lab's pilot SI initiatives (O.T3.1) (1 EN + 7 local translations; 1000 print-run). They target policy makers, financiers, entrepreneurs and citizens.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 8,00
<b>Deliverable D.C.3.3</b>	<i>Deliverable title</i> Infographics to disseminate the Social Innovation Skyrocket Lab's Pilot SI initiatives (O.T3.1)	<i>Description of deliverable</i> The Infographics disseminate the results achieved by the SI Skyrocket Lab's pilot SI initiatives (O.T3.1) (1 EN + 7 local translations; 1000 print-run). They target policy makers, financiers, entrepreneurs and citizens.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 8,00
<b>Activity A.C.4</b>	<i>Activity title</i> <b>Public events</b>	<i>Start date</i> <b>03.2019</b>	<i>End date</i> <b>05.2019</b>	<i>Indicative budget</i> <b>129.975,20</b>
<b>Deliverables for activity A.C.4</b>				
<b>Deliverable D.C.4.1</b>	<i>Deliverable title</i> Report on the local conferences on the SI Design Toolbox & Skyrocket Platform (O.T1.1 & T1.3)	<i>Description of deliverable</i> The doc reports the local conferences to promote the use & show the potentials of SI Des. Toolbox & On-line Skyrocket Plat. (O.T1.1, T1.3) (1 x 7 territories; 490 participants overall). They involve financiers, entrepreneurs, policy makers, citizens.	<i>Delivery month</i> 05.2019	<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>05.2020</b>	<i>End date</i> <b>05.2020</b>	<i>Indicative budget</i> <b>70.553,20</b>
<b>Deliverables for activity A.C.5</b>				
<b>Deliverable D.C.5.1</b>	<i>Deliverable title</i> Report on the workshop on the SI Design Toolbox & On-line Skyrocket Platform (O.T1.1 & T1.3)	<i>Description of deliverable</i> The document reports the transnational workshop held in Vienna to promote the use of the SI Design Toolbox & Skyrocket Platform (O.T1.1; O.T1.3). It involves financiers, entrepreneurs, policy makers, citizens (90 participants); Parallel session of D.C5.2.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.5.2</b>	<i>Deliverable title</i> Report on the workshop to promote the Central Europe's Social(i)Makers Community Strategy (O.T4.1)	<i>Description of deliverable</i> Reports on the transnat. workshop in Vienna to promote the CE's Social(i)Makers Community Strategy (O.T4.1) & to draft the manifesto. It involves financiers, entrepreneurs, policy makers, citizens (90 participants); Parallel session of D.C5.1.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
<b>Activity A.C.6</b>	<i>Activity title</i> <b>Digital activities including social media and multimedia</b>	<i>Start date</i> <b>07.2017</b>	<i>End date</i> <b>05.2020</b>	<i>Indicative budget</i> <b>119.999,40</b>
<b>Deliverables for activity A.C.6</b>				

<b>Deliverable D.C.6.1</b>	<i>Deliverable title</i> Report on the social media campaign for the SI Design Toolbox & Skyrocket Platform (O.T1.1 & T1.3)	<i>Description of deliverable</i> The document reports the social media campaign organized to promote the use of the SI Design Toolbox & Skyrocket Platform (O.T1.1, T1.3). It targets financiers, entrepreneurs, policy makers, citizens (10000 potential users to be reached).	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.6.2</b>	<i>Deliverable title</i> Storytelling video disseminating the SI Design Toolbox & On-line Skyrocket Platform (O.T1.1 & T1.3)	<i>Description of deliverable</i> The story-telling cartooned video promotes the use of the SI Design Toolbox & On-line Skyrocket Platform (O.T1.1; O.T1.3) (1 video in EN with 7 language subtitles). It targets financiers, entrepreneurs, policy makers and citizens.	<i>Delivery month</i> 03.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.6.3</b>	<i>Deliverable title</i> Storytelling video disseminating the Skyrocket Lab's Pilot SI Initiatives (O.T3.1)	<i>Description of deliverable</i> The storytelling cartooned video describes and disseminates the experiences made within the local pilot SI initiatives (O.T3.1) (1 video in EN with 7 language subtitles). It targets financiers, entrepreneurs, policy makers and citizens.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.6.4</b>	<i>Deliverable title</i> Reports on the management of the project's Twitter account	<i>Description of deliverable</i> The documents periodically report the management the project's Twitter account (1 x year) in order to keep the relevant stakeholders (financiers, entrepreneurs, policy makers and citizens) informed about the project during the entire its duration.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 3,00
<b>Deliverable D.C.6.5</b>	<i>Deliverable title</i> Reports on the management of the project's Facebook account	<i>Description of deliverable</i> The documents periodically report the management the project's Facebook account (1 x year) in order to keep the relevant stakeholders (financiers, entrepreneurs, policy makers and citizens) informed about the project during the entire its duration.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 3,00

<b>Deliverable D.C.6.6</b>	<i>Deliverable title</i> Reports on the management of the project's LinkedIn account	<i>Description of deliverable</i> The documents periodically report the management the project's LinkedIn account (1 x year) in order to keep the relevant stakeholders (financiers, entrepreneurs, policy makers and citizens) informed about the project during the entire its duration.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 3,00
<b>Deliverable D.C.6.7</b>	<i>Deliverable title</i> Reports on the management of the project's Youtube account	<i>Description of deliverable</i> The documents periodically report the management the project's Youtube account (1 x year) in order to share with the relevant stakeholders (financiers, entrepreneurs, policy makers and citizens) relevant video contents during the entire project duration.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 3,00
<b>Activity A.C.7</b>	<i>Activity title</i> <b>Promotional materials</b>	<i>Start date</i> <b>07.2017</b>	<i>End date</i> <b>01.2020</b>	<i>Indicative budget</i> <b>10.253,40</b>
<b>Deliverables for activity A.C.7</b>				
<b>Deliverable D.C.7.1</b>	<i>Deliverable title</i> Promotional materials	<i>Description of deliverable</i> Promotional materials are produced to be used as dissemination gadgets during the events organized by the project (3 items; 1000 objects).	<i>Delivery month</i> 03.2019	<i>Quantification/target</i> 3,00

## 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>
Local public authority	The target group comprises municipalities and unions located in Central Europe to be involved in order to innovate the public social services, to implement new social policies and to promote social innovation capacities at local level.	70,00
Regional public authority	The target group includes regional public administrations located in Central Europe to be involved to innovate the regional polices regarding social challenges and to support social innovation initiatives at regional level.	14,00
National public authority	The target group is composed by national public administrations located in Central Europe to be involved to innovate the national social policy frameworks and to translate at systemic level the results of bottom-up social innovation initiatives.	7,00
Sectoral agency	The target group comprises the local/regional/national organizations supporting specific social needs (e.g. employment, healthcare) at operational level to be involved to improve the operational capacities of the territorial systems in which they operate.	140,00

Interest groups including NGOs	The target group is composed by the interest groups and the NGOs operating in on social challenges to be involved to improve social innovation operational skills and to reach impact among the final users of social innovation.	420,00
Higher education and research	The target group includes universities and research centres located in Central Europe focused on business/social/life/ICTs/environmental sciences interested to adopt learning instruments for social innovation.	35,00
Education/training centre and school	The target group is composed by the vocational training centres and schools located in Central Europe that can integrate social innovation operational and learning instruments into their educational programmes targeting specific social groups.	210,00
Large enterprises	The target group is composed by large for-profit companies located in Central Europe and interested in supporting social innovation initiatives, in developing effective corporate social responsibility or to be certified as benefit-corporations.	350,00
SME	The target group is composed by social enterprises located in Central Europe and interested in developing sustainable business models or for-profit SMEs that want to develop effective CSR or to be certified as benefit-corporations.	1.400,00
Business support organisation	The target group includes organizations able to supporting social entrepreneurship (e.g. chambers of commerce, social incubators, innovation centres, venture capitals) interested in exploiting the operational instruments developed by the project.	49,00
International organisation, EEIG under national law	The target group comprises organizations operating internationally to tackle social challenges (e.g. UNICEF) interested in applying new social innovation instruments in different national and local contexts.	3,00
General public	The target group comprises the citizens or a group of citizens interested in the field of social innovation as a part of the quadruple helix which can benefit as final users of the SI instruments developed and further upgrade it according to their needs.	10.500,00

### D.3 Periods

<i>Period number</i>	<i>Start date</i>	<i>End date</i>	<i>Reporting date</i>
0	01.11.2015	01.07.2016	30.06.2020
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>	Fondazione Democenter-Sipe
<i>Country</i>	IT
<i>Abbreviation</i>	Demo
<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 T4</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	54.900,00	50.400,00	25.800,00	51.600,00	13.200,00	82.200,00	<b>278.100,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	8.235,00	7.560,00	3.870,00	7.740,00	1.980,00	12.330,00	<b>41.715,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	10.000,00	2.500,00	0,00	0,00	3.800,00	0,00	<b>16.300,00</b>
<b>BL4 External exp. and services</b>	Project proposal implementation.	8.000,00	0,00	0,00	0,00	0,00	0,00	0,00	8.000,00
	D.M.3.5 Technical Advisory Board. Italian SI experts engagement (costs to TAB meetings participation & reports). Needed expertise: SI related topics.	0,00	24.300,00	0,00	0,00	0,00	0,00	0,00	24.300,00

	D.M.3.6: Political Advisory Board Meetings. Italian SI policy makers engagement (costs to TAB meetings participation & reports). Needed expertise SI policies development.	0,00	30.000,00	0,00	0,00	0,00	0,00	0,00	30.000,00
	D.M.3.9: External project appraisal. The EA will be engaged by the LP in behalf of the all partnership. Needed expertise: project management, quality assessment, ETC.	0,00	10.000,00	0,00	0,00	0,00	0,00	0,00	10.000,00
	D.M.4.4: Validation of expenditure and of controls/audits: FLC audits. Despite the Italian FLC type it has not been still clearly defined, we opt to allocate a specific amount to cover the costs of an external FL controller.	0,00	9.000,00	0,00	0,00	0,00	0,00	0,00	9.000,00

	<p>D.T1.5.1: Expert FG supporting the design of the Prog. Phase 1:development of the SI design academy model. The Italian SI experts engaged (FG participation &amp; report costs) will support the definition of the training and teaching model. Needed expertise: education &amp; SI related topics.</p>	0,00	0,00	4.000,00	0,00	0,00	0,00	0,00	4.000,00
	<p>D.T1.5.2: Expert focus group supporting the design of the Programme Phase 2: the Italian SI engaged experts (FG participation &amp; report costs) will support the operational partners in defining the social innovation skyrocket lab model. Needed expertise: several SI related topics.</p>	0,00	0,00	4.000,00	0,00	0,00	0,00	0,00	4.000,00

	<p>A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1: M1 Impact Investing; D.T2.2.3: M2 Social Business; D.T2.2.5: M3 Social Innovation Policies; D.T2.2.7: M4 Active Citizenship: teaching experts</p>	0,00	0,00	0,00	8.000,00	0,00	0,00	0,00	8.000,00
	<p>A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1: Report on M5 Technology for SI; D.T2.3.3: M6 Social Impact Assessment; D.T2.3.5: M7 Stakeholder Engagement: teaching experts.</p>	0,00	0,00	0,00	6.000,00	0,00	0,00	0,00	6.000,00

	D.T2.3.2: Module 5 implementation: Technology for SI transnational MOOC: implementation of the MOOC, shooting and editing of the video, development of the related material and ICT tools to provide the teaching module in behalf of all PPs.	0,00	0,00	0,00	10.000,00	0,00	0,00	0,00	10.000,00
	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives: experts to animate the event and support the proactive interaction between stakeholders (format of the Worldcafés).	0,00	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons: experts to animate the local hackathons. The experts will facilitate an interdisciplinary and creative interaction between the different stakeholders	0,00	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00

	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. One public event per Region to launch the training. The experts engaged will support the development of a dynamic event based on an interactive format (e.g.Unusual suspect festival).	0,00	0,00	0,00	8.300,00	0,00	0,00	0,00	8.300,00
	D.T4.4.1: Local Policy Focus Groups; FG to discuss the local SI capacity-building actions to draw up the action plans with policy makers, financiers and entrepreneurs. Needed expertise: focus group & creative process management.	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00
	D.T4.4.2: Transnational Policy Focus Group: experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00

	<p>D.C.4.1 Conferences for the SI Design Toolbox &amp; Skyrocket Platform. (one day event 70 participants) Engagement of the local experts. The experts will animate the conference. Needed expertise: gamification, creative interaction, creative process management.</p>	0,00	0,00	0,00	0,00	0,00	0,00	8.000,00	8.000,00
	<p>D.C.5.1 Workshop for the SI Skyrocket Platform &amp; Design Toolbox. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy. Engagement of Italian experts (costs to meetings participation &amp; reports). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00



	<p>D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Italian experts (costs to meetings participation &amp; reports). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	<p>D.C.6.2: Video storytelling to disseminate the SI Design Toolbox &amp; Skyrocket Platform. The LP in behalf of the all PPs will implement a story telling multi media video (e.g.: <a href="https://youtu.be/2qZFfDQXdk">https://youtu.be/2qZFfDQXdk</a>). Needed expertise: video makers, animated video.</p>	0,00	0,00	0,00	0,00	0,00	0,00	10.000,00	10.000,00

	D.C.6.3: Video storytelling to disseminate the SI Skyrocket Lab's pilot SI initiatives. The LP in behalf of the all PPs will implement a story telling multi media video (e.g.: <a href="https://youtu.be/SfSF8svenIM">https://youtu.be/SfSF8svenIM</a> ). Needed expertise: video maker, animated video.	0,00	0,00	0,00	0,00	0,00	0,00	10.000,00	10.000,00
<b>Total BL4 External expertise and services costs</b>		8.000,00	73.300,00	8.000,00	32.300,00	8.000,00	4.000,00	30.000,00	<b>163.600,00</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>8.000,00</b>	<b>146.435,00</b>	<b>68.460,00</b>	<b>61.970,00</b>	<b>67.340,00</b>	<b>22.980,00</b>	<b>124.530,00</b>	<b>499.715,00</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
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	41.304,00	44.661,00	39.642,00	49.284,00	51.729,00	51.480,00	<b>278.100,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	6.195,60	6.699,15	5.946,30	7.392,60	7.759,35	7.722,00	<b>41.715,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	2.000,00	2.000,00	2.500,00	2.000,00	2.000,00	5.800,00	<b>16.300,00</b>
<b>BL4 External exp. and services</b>	Project proposal implementation.	8.000,00	0,00	0,00	0,00	0,00	0,00	0,00	8.000,00

	D.M.3.5 Technical Advisory Board. Italian SI experts engagement (costs to TAB meetings participation & reports). Needed expertise: SI related topics.	0,00	4.300,00	4.000,00	4.000,00	4.000,00	4.000,00	4.000,00	24.300,00
	D.M.3.6: Political Advisory Board Meetings. Italian SI policy makers engagement (costs to TAB meetings participation & reports). Needed expertise SI policies development.	0,00	5.000,00	5.000,00	5.000,00	5.000,00	5.000,00	5.000,00	30.000,00
	D.M.3.9: External project appraisal. The EA will be engaged by the LP in behalf of the all partnership. Needed expertise: project management, quality assessment, ETC.	0,00	0,00	0,00	5.000,00	0,00	0,00	5.000,00	10.000,00

	<p>D.M.4.4: Validation of expenditure and of controls/audits: FLC audits. Despite the Italian FLC type it has not been still clearly defined, we opt to allocate a specific amount to cover the costs of an external FL controller.</p>	0,00	1.500,00	1.500,00	1.500,00	1.500,00	1.500,00	1.500,00	9.000,00
	<p>D.T1.5.1: Expert FG supporting the design of the Prog. Phase 1:development of the SI design academy model. The Italian SI experts engaged (FG participation &amp; report costs) will support the definition of the training and teaching model. Needed expertise: education &amp; SI related topics.</p>	0,00	4.000,00	0,00	0,00	0,00	0,00	0,00	4.000,00

	D.T1.5.2: Expert focus group supporting the design of the Programme Phase 2: the Italian SI engaged experts (FG participation & report costs) will support the operational partners in defining the social innovation skyrocket lab model. Needed expertise: several SI related topics.	0,00	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00
	A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1: M1 Impact Investing; D.T2.2.3: M 2 Social Business; D.T2.2.5: M3 Social Innovation Policies; D.T2.2.7: M4 Active Citizenship: teaching experts	0,00	0,00	6.000,00	2.000,00	0,00	0,00	0,00	8.000,00

	A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1: Report on M5 Technology for SI; D.T2.3.3: M6 Social Impact Assessment; D.T2.3.5: M7 Stakeholder Engagement: teaching experts.	0,00	0,00	0,00	6.000,00	0,00	0,00	0,00	6.000,00
	D.T2.3.2: Module 5 implementation: Technology for SI transnational MOOC: implementation of the MOOC, shooting and editing of the video, development of the related material and ICT tools to provide the teaching module in behalf of all PPs.	0,00	0,00	0,00	10.000,00	0,00	0,00	0,00	10.000,00
	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives: experts to animate the event and support the proactive interaction between stakeholders (format of the Worldcafés).	0,00	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00

	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons: experts to animate the local hackathons. The experts will facilitate an interdisciplinary and creative interaction between the different stakeholders	0,00	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. One public event per Region to launch the training. The experts engaged will support the development of a dynamic event based on an interactive format (e.g.Unusual suspect festival).	0,00	0,00	8.300,00	0,00	0,00	0,00	0,00	8.300,00

	D.T4.4.1: Local Policy Focus Groups; FG to discuss the local SI capacity-building actions to draw up the action plans with policy makers, financiers and entrepreneurs. Needed expertise: focus group & creative process management.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	D.T4.4.2: Transnational Policy Focus Group: experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	D.C.4.1 Conferences for the SI Design Toolbox & Skyrocket Platform. (one day event 70 participants) Engagement of the local experts. The experts will animate the conference. Needed expertise: gamification, creative interaction, creative process management.	0,00	0,00	0,00	0,00	8.000,00	0,00	0,00	8.000,00



	<p>D.C.5.1 Workshop for the SI Skyrocket Platform &amp; Design Toolbox. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy. Engagement of Italian experts (costs to meetings participation &amp; reports). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	<p>D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Italian experts (costs to meetings participation &amp; reports). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

	D.C.6.2: Video storytelling to disseminate the SI Design Toolbox & Skyrocket Platform. The LP in behalf of the all PPs will implement a story telling multi media video (e.g.: <a href="https://youtu.be/2qZFfDQXdk">https://youtu.be/2qZFfDQXdk</a> ). Needed expertise: video makers, animated video.	0,00	0,00	0,00	5.000,00	5.000,00	0,00	0,00	10.000,00
	D.C.6.3: Video storytelling to disseminate the SI Skyrocket Lab's pilot SI initiatives.The LP in behalf of the all PPs will implement a story telling multi media video (e.g.: <a href="https://youtu.be/SfSF8svenIM">https://youtu.be/SfSF8svenIM</a> ). Needed expertise: video maker, animated video.	0,00	0,00	0,00	0,00	5.000,00	0,00	5.000,00	10.000,00
<b>Total BL4 External expertise and services costs</b>		8.000,00	14.800,00	24.800,00	42.500,00	36.500,00	10.500,00	26.500,00	<b>163.600,00</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>8.000,00</b>	<b>64.299,60</b>	<b>78.160,15</b>	<b>90.588,30</b>	<b>95.176,60</b>	<b>71.988,35</b>	<b>91.502,00</b>	<b>499.715,00</b>
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### 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 T4</b>	<b>WP C</b>	<b>TOTAL</b>
<b>Period 0</b>	8.000,00	0,00	0,00	0,00	0,00	0,00	0,00	8.000,00
<b>Period 1</b>	0,00	31.003,20	18.171,60	0,00	0,00	0,00	15.124,80	64.299,60
<b>Period 2</b>	0,00	20.707,55	14.490,00	29.728,40	0,00	0,00	13.234,20	78.160,15
<b>Period 3</b>	0,00	26.338,90	13.773,60	32.241,60	0,00	0,00	18.234,20	90.588,30
<b>Period 4</b>	0,00	21.338,90	11.592,00	0,00	28.175,60	0,00	34.070,10	95.176,60
<b>Period 5</b>	0,00	20.707,55	6.375,60	0,00	27.889,80	0,00	17.015,40	71.988,35
<b>Period 6</b>	0,00	26.338,90	4.057,20	0,00	11.274,60	22.980,00	26.851,30	91.502,00
<b>TOTAL</b>	<b>8.000,00</b>	<b>146.435,00</b>	<b>68.460,00</b>	<b>61.970,00</b>	<b>67.340,00</b>	<b>22.980,00</b>	<b>124.530,00</b>	<b>499.715,00</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>	399.772,00	80,00
<i>Partner co-financing</i>	99.943,00	
<b><i>PARTNER TOTAL ELIGIBLE BUDGET</i></b>	<b>499.715,00</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>
Fondazione Democenter-Sipe	public	0,00 %	0,00
I.G.R.U.E.- National Rotation Fund	automatic public	100,00 %	99.943,00
<b><i>Sub-total public co-financing</i></b>		<b>0,00 %</b>	<b>0,00</b>
<b><i>Sub-total automatic public co-financing</i></b>		<b>100,00 %</b>	<b>99.943,00</b>
<b><i>Sub-total private co-financing</i></b>		<b>0,00 %</b>	<b>0,00</b>
<b><i>TOTAL partner co-financing</i></b>		<b>100 %</b>	<b>99.943,00</b>
<b><i>Partner co-financing (target value)</i></b>			<b>99.943,00</b>
<b><i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i></b>			<b>499.715,00</b>

### E.1.1 Partner

<i>Partner number</i>	2
<i>Name of partner organisation</i>	Unione dei Comuni del Distretto Ceramico
<i>Country</i>	IT
<i>Abbreviation</i>	UCDC
<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 T4</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	28.500,00	12.250,00	14.750,00	34.500,00	7.000,00	30.750,00	<b>127.750,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	4.275,00	1.837,48	2.212,50	5.175,00	1.050,00	4.612,49	<b>19.162,47</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	10.000,00	0,00	0,00	0,00	3.800,00	0,00	<b>13.800,00</b>
<b>BL4 External exp. and services</b>	D.M.1.2: Kick-off meeting. Kick-off meeting will be the first project meeting within the partnership. Logistics of a two days event (premises, catering, one dinner...).	0,00	4.500,00	0,00	0,00	0,00	0,00	0,00	4.500,00

	D.M.3.5 Technical Advisory Board. The TAB will support and assess the project technical implementation. Italian SI experts engagement (costs to TAB meetings participation & reports). PP2 will provide logistics (premises&ICT tools) for the TAB in Modena. Needed expertise: SI related topics	0,00	12.500,00	0,00	0,00	0,00	0,00	0,00	12.500,00
	D.M.3.6:Political Advisory Board Meetings. The PAB will act to strengthen the policy makers involvement. Italian SI policy makers engagement (costs to TAB meetings participation & reports). PP2 will provide logistics for the PAB in Modena 1 half day meeting (premises & ICT tools).	0,00	22.500,00	0,00	0,00	0,00	0,00	0,00	22.500,00

	D.T1.1.2: Report on Central Europe's SI needs. PP2 will implement the SI scenario analysis on Emilia-Romagna Region involving external experts. Needed expertise: SI regional scenario.	0,00	0,00	6.000,00	0,00	0,00	0,00	0,00	6.000,00
	A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1, D.T2.2.3, D.T2.2.5, D.T2.2.7.; logistics (premises and ICT tools) for 4 training (1 day event with up to 60 trainee) +live streaming services.	0,00	0,00	0,00	3.200,00	0,00	0,00	0,00	3.200,00
	A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1, D.T2.3.3,D.T2.3.5 ;logistics (premises and ICT tools) for 3 training (1 day event with up to 60 trainee) +live streaming services.	0,00	0,00	0,00	2.400,00	0,00	0,00	0,00	2.400,00

	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. PP2 will organize the Italian public event to launch the training. Logistics (premises, ICT tools, catering...) of the festival: one day event (possibly in a public open space) with at least 120 participants.	0,00	0,00	0,00	5.500,00	0,00	0,00	0,00	5.500,00
	D.T3.2.1: Local pilot in IT. The start up of the pilot is supported with BL4. Examples of pilots: a training in middle years schools teaching how to start a SI initiative/venture; Expert.: SI design, cit. engagement.	0,00	0,00	0,00	0,00	40.000,00	0,00	0,00	40.000,00
	D.T3.4.1: Local pilot social innovation initiative campaigns: Implementing a campaign to promote local pilot social innovation initiatives through social media. Needed expertise: communication, social media.	0,00	0,00	0,00	0,00	6.000,00	0,00	0,00	6.000,00

	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives. Logistics of the event: one day event based on the model of World cafés, 80 participants at least.	0,00	0,00	0,00	0,00	5.000,00	0,00	0,00	5.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons. Logistics of the event: one day event based on the model of hackaton, 80 participants at least.	0,00	0,00	0,00	0,00	5.000,00	0,00	0,00	5.000,00
	D.T4.4.1: Local Policy Focus Groups; Logistics of the event: Logistics of the FG: premises and ICT tools for one half day FG with up to 12 experts.	0,00	0,00	0,00	0,00	0,00	500,00	0,00	500,00



	D.C.1.4: Production of office materials: Office materials to be made in line with the Interreg CE project design manual and visual identity. The material will be printed and produced by PP2 for the Italian partners (4 items x at least 500 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	D.C.1.5: Project posters: Production of project posters for the offices of the Italian project partners to be made in line with the Interreg CE project design manual and visual identity (2 x 3 posters print-run at least).	0,00	0,00	0,00	0,00	0,00	0,00	300,00	300,00
	D.C.3.1: Infographics to disseminate the Social Innovation Design Academy's training course: Infographic to be translated in local language and printed (EN + Local language, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00

	D.C.3.2: Project leaflets to disseminate the Social Innovation Skyrocket Lab. Flyers to disseminate the SI Skyrocket Lab's pilot initiatives to be translated in local language and printed ( 1 EN+ local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.3.3: Infographics to disseminate the SI Skyrocket Lab. to be translated in local language and printed (1 EN + local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.4.1: Conferences for the SI Design Toolbox & Skyrocket Platform. Logistic of the conference: one day event with at least 70 participants (Premises-potentially a public open spaces, cattering, ICT tools...).	0,00	0,00	0,00	0,00	0,00	0,00	5.300,00	5.300,00

	D.C.5.2: Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of Italian experts (meetings participation & reports costs). Needed expertise: SI related topics.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
<b>Total BL4 External expertise and services costs</b>		0,00	39.500,00	6.000,00	11.100,00	56.000,00	500,00	10.100,00	<b>123.200,00</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>82.275,00</b>	<b>20.087,48</b>	<b>28.062,50</b>	<b>95.675,00</b>	<b>12.350,00</b>	<b>45.462,49</b>	<b>283.912,47</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
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	16.612,50	18.742,50	17.335,00	23.397,50	26.802,50	24.860,00	<b>127.750,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.491,87	2.811,37	2.600,25	3.509,62	4.020,37	3.728,99	<b>19.162,47</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	0,00	2.000,00	2.000,00	2.000,00	2.000,00	5.800,00	<b>13.800,00</b>

<p><i>BL4 External exp. and services</i></p>	<p>D.M.1.2: Kick-off meeting. Kick-off meeting will be the first project meeting within the partnership. Logistics of a two days event (premises, catering, one dinner...).</p>	<p>0,00</p>	<p>4.500,00</p>	<p>0,00</p>	<p>0,00</p>	<p>0,00</p>	<p>0,00</p>	<p>0,00</p>	<p>4.500,00</p>
	<p>D.M.3.5 Technical Advisory Board. The TAB will support and assess the project technical implementation. Italian SI experts engagement (costs to TAB meetings participation &amp; reports). PP2 will provide logistics (premises&amp;ICT tools) for the TAB in Modena. Needed expertise: SI related topics</p>	<p>0,00</p>	<p>2.500,00</p>	<p>2.000,00</p>	<p>2.000,00</p>	<p>2.000,00</p>	<p>2.000,00</p>	<p>2.000,00</p>	<p>12.500,00</p>

	D.M.3.6: Political Advisory Board Meetings. The PAB will act to strengthen the policy makers involvement. Italian SI policy makers engagement (costs to TAB meetings participation & reports). PP2 will provide logistics for the PAB in Modena 1 half day meeting (premises & ICT tools).	0,00	4.500,00	3.000,00	4.000,00	3.000,00	4.000,00	4.000,00	22.500,00
	D.T1.1.2: Report on Central Europe's SI needs. PP2 will implement the SI scenario analysis on Emilia-Romagna Region involving external experts. Needed expertise: SI regional scenario.	0,00	6.000,00	0,00	0,00	0,00	0,00	0,00	6.000,00

	<p>A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1, D.T2.2.3, D.T2.2.5, D.T2.2.7.;</p> <p>logistics (premises and ICT tools) for 4 training (1 day event with up to 60 trainee) +live streaming services.</p>	0,00	0,00	2.400,00	800,00	0,00	0,00	0,00	3.200,00
	<p>A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1, D.T2.3.3,D.T2.3. 5;</p> <p>logistics (premises and ICT tools) for 3 training (1 day event with up to 60 trainee) +live streaming services.</p>	0,00	0,00	0,00	2.400,00	0,00	0,00	0,00	2.400,00

	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. PP2 will organize the Italian public event to launch the training. Logistics (premises, ICT tools, catering...) of the festival: one day event (possibly in a public open space) with at least 120 participants.	0,00	0,00	5.500,00	0,00	0,00	0,00	0,00	5.500,00
	D.T3.2.1: Local pilot in IT. The start up of the pilot is supported with BL4. Examples of pilots: a training in middle years schools teaching how to start a SI initiative/venture; Expert.: SI design, cit. engagement.	0,00	0,00	0,00	0,00	10.000,00	10.000,00	20.000,00	40.000,00
	D.T3.4.1: Local pilot social innovation initiative campaigns: Implementing a campaign to promote local pilot social innovation initiatives through social media. Needed expertise: communication, social media.	0,00	0,00	0,00	0,00	0,00	6.000,00	0,00	6.000,00

	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives. Logistics of the event: one day event based on the model of World cafés, 80 participants at least.	0,00	0,00	0,00	0,00	5.000,00	0,00	0,00	5.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons. Logistics of the event: one day event based on the model of hackaton, 80 participants at least.	0,00	0,00	0,00	0,00	5.000,00	0,00	0,00	5.000,00
	D.T4.4.1: Local Policy Focus Groups; Logistics of the event: Logistics of the FG: premises and ICT tools for one half day FG with up to 12 experts.	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00



	D.C.1.4: Production of office materials: Office materials to be made in line with the Interreg CE project design manual and visual identity. The material will be printed and produced by PP2 for the Italian partners (4 items x at least 500 print-run).	0,00	0,00	500,00	0,00	500,00	0,00	0,00	1.000,00
	D.C.1.5: Project posters: Production of project posters for the offices of the Italian project partners to be made in line with the Interreg CE project design manual and visual identity (2 x 3 posters print-run at least).	0,00	0,00	300,00	0,00	0,00	0,00	0,00	300,00
	D.C.3.1: Infographics to disseminate the Social Innovation Design Academy's training course: Infographic to be translated in local language and printed (EN + Local language, 1000 print-run).	0,00	0,00	0,00	500,00	0,00	0,00	0,00	500,00

	D.C.3.2: Project leaflets to disseminate the Social Innovation Skyrocket Lab. Flyers to disseminate the SI Skyrocket Lab's pilot initiatives to be translated in local language and printed ( 1 EN+ local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.3.3: Infographics to disseminate the SI Skyrocket Lab. to be translated in local language and printed (1 EN + local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.4.1: Conferences for the SI Design Toolbox & Skyrocket Platform. Logistic of the conference: one day event with at least 70 participants (Premises-potentially a public open spaces, catering, ICT tools...).	0,00	0,00	0,00	0,00	5.300,00	0,00	0,00	5.300,00

	D.C.5.2: Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of Italian experts (meetings participation & reports costs). Needed expertise: SI related topics.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
<b>Total BL4 External expertise and services costs</b>		0,00	17.500,00	13.700,00	9.700,00	30.800,00	22.000,00	29.500,00	<b>123.200,00</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>36.604,37</b>	<b>37.253,87</b>	<b>31.635,25</b>	<b>59.707,12</b>	<b>54.822,87</b>	<b>63.888,99</b>	<b>283.912,47</b>

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	21.988,00	8.958,37	0,00	0,00	0,00	5.658,00	36.604,37
Period 2	0,00	11.260,75	3.521,87	16.720,50	0,00	0,00	5.750,75	37.253,87
Period 3	0,00	12.588,50	2.254,00	11.342,00	0,00	0,00	5.450,75	31.635,25
Period 4	0,00	11.588,50	2.817,50	0,00	33.489,50	0,00	11.811,62	59.707,12
Period 5	0,00	12.260,75	1.549,62	0,00	34.647,25	0,00	6.365,25	54.822,87
Period 6	0,00	12.588,50	986,12	0,00	27.538,25	12.350,00	10.426,12	63.888,99
<b>TOTAL</b>	<b>0,00</b>	<b>82.275,00</b>	<b>20.087,48</b>	<b>28.062,50</b>	<b>95.675,00</b>	<b>12.350,00</b>	<b>45.462,49</b>	<b>283.912,47</b>

### E.1.4 Partner co-financing

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

	Amount	Co-financing rate
ERDF co-financing	227.129,97	80,00
Partner co-financing	56.782,50	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>283.912,47</b>	

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

Source of co-financing	Legal status	% of total partner co-financing	Amount
Unione dei Comuni del Distretto Ceramico	public	0,00 %	0,00
I.G.R.U.E.- National Rotation Fund	automatic public	100,00 %	56.782,50
<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>56.782,50</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>56.782,50</b>
<b>Partner co-financing (target value)</b>			<b>56.782,50</b>
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			<b>283.912,47</b>

### E.1.1 Partner

Partner number	3
Name of partner organisation	Roots of Impact GmbH
Country	DE
Abbreviation	Roots of Impact
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 T4	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	39.060,00	57.120,00	57.960,00	39.480,00	13.440,00	25.620,00	<b>232.680,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	5.859,00	8.568,00	8.694,00	5.922,00	2.016,00	3.843,00	<b>34.902,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	12.000,00	2.500,00	0,00	0,00	3.800,00	0,00	<b>18.300,00</b>
<b>BL4 External exp. and services</b>	D.M.4.4: Validation of expenditure and of controls/audits: FLC audits	0,00	12.000,00	0,00	0,00	0,00	0,00	0,00	12.000,00
	D.T1.2.12 Training course on-line platform;. The on-line educational P. will host the free of charge MOOC. The platform will be an existing one (e.g.: coursera). PP3 will acquire the right os use on behalf of the all partnership.	0,00	0,00	18.000,00	0,00	0,00	0,00	0,00	18.000,00

	<p>D.T1.5.1: Expert FG supporting the design of the Prog. Phase 1: development of the SI design academy model. The German SI experts engaged (FG participation &amp; report costs) will support the definition of the training and teaching model. Needed expertise: education &amp; SI related topics.</p>	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00
	<p>D.T1.5.2: Expert focus group supporting the design of the Programme Phase 2: the German SI engaged experts (FG participation &amp; report costs) will support the operational partners in defining the social innovation skyrocket lab model. Needed expertise: several SI related topics.</p>	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00

	A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1: M1 Impact Investing; D.T2.2.3: M 2 Social Business; D.T2.2.5: M3 Social Innovation Policies; D.T2.2.7: M4 Active Citizenship: teaching experts	0,00	0,00	0,00	4.500,00	0,00	0,00	0,00	4.500,00
	A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1: Report on M5 Technology for SI; D.T2.3.3: M6 Social Impact Assessment; D.T2.3.5: M7 Stakeholder Engagement: teaching experts.	0,00	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00

	D.T2.2.2: Module 1 implementation: Impact Investing transnational MOOC: implementation of the MOOC, shooting and editing of the video, development of the related material and ICT tools to provide the teaching module.	0,00	0,00	0,00	12.000,00	0,00	0,00	0,00	12.000,00
	D.T2.3.4: Module 6 implementation: Social Impact Assessment transnational MOOC: implementation of the MOOC, shooting and editing of the video, development of the related material and ICT tools to provide the teaching module.	0,00	0,00	0,00	12.000,00	0,00	0,00	0,00	12.000,00
	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives: experts to animate the event and support the proactive interaction between stakeholders (format of the Worldcafés).	0,00	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00



	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons: experts to animate the local hackathons. The experts will facilitate an interdisciplinary and creative interaction between the different stakeholders.	0,00	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
	D.T4.4.1: Local Policy Focus Groups; FG to discuss the local SI capacity-building actions to draw up the action plans with policy makers, financiers and entrepreneurs. Needed expertise: focus group & creative process management.	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00
	D.T4.4.2: Transnational Policy Focus Group: experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00

	<p>D.C.4.1 Conferences for the SI Design Toolbox &amp; Skyrocket Platform. Engagement of the local experts. The experts will animate the conference. Needed expertise: gamification, creative interaction, creative process management.</p>	0,00	0,00	0,00	0,00	0,00	0,00	5.000,00	5.000,00
	<p>D.C.5.1 Workshop for the SI Skyrocket Platform &amp; Design Toolbox. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy. Engagement of the German experts (meetings participation &amp; reports costs). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00

	D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the German experts (meeting participation & report costs). Needed expertise: SI related topics.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
<b>Total BL4 External expertise and services costs</b>		0,00	12.000,00	20.000,00	31.500,00	8.000,00	4.000,00	9.000,00	<b>84.500,00</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>68.919,00</b>	<b>88.188,00</b>	<b>98.154,00</b>	<b>53.402,00</b>	<b>23.256,00</b>	<b>38.463,00</b>	<b>370.382,00</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	28.593,60	53.083,80	46.015,20	34.671,00	34.528,20	35.788,20	<b>232.680,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	4.289,04	7.962,57	6.902,28	5.200,65	5.179,23	5.368,23	<b>34.902,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	4.000,00	2.000,00	2.500,00	2.000,00	2.000,00	5.800,00	<b>18.300,00</b>

BL4 External exp. and services	D.M.4.4: Validation of expenditure and of controls/audits: FLC audits	0,00	2.000,00	2.000,00	2.000,00	2.000,00	2.000,00	2.000,00	12.000,00
	D.T1.2.12 Training course on-line platform;. The on-line educational P. will host the free of charge MOOC. The platform will be an existing one (e.g.: coursera). PP3 will acquire the right os use on behalf of the all partnership.	0,00	0,00	18.000,00	0,00	0,00	0,00	0,00	18.000,00
	D.T1.5.1: Expert FG supporting the design of the Prog. Phase 1: development of the SI design academy model. The German SI experts engaged (FG participation & report costs) will support the definition of the training and teaching model. Needed expertise: education & SI related topics.	0,00	1.000,00	0,00	0,00	0,00	0,00	0,00	1.000,00

	D.T1.5.2: Expert focus group supporting the design of the Programme Phase 2: the German SI engaged experts (FG participation & report costs) will support the operational partners in defining the social innovation skyrocket lab model. Needed expertise: several SI related topics.	0,00	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
	A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1: M1 Impact Investing; D.T2.2.3: M 2 Social Business; D.T2.2.5: M3 Social Innovation Policies; D.T2.2.7: M4 Active Citizenship: teaching experts	0,00	0,00	3.000,00	1.500,00	0,00	0,00	0,00	4.500,00

	A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1: Report on M5 Technology for SI; D.T2.3.3: M6 Social Impact Assessment; D.T2.3.5: M7 Stakeholder Engagement: teaching experts.	0,00	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00
	D.T2.2.2: Module 1 implementation: Impact Investing transnational MOOC: implementation of the MOOC, shooting and editing of the video, development of the related material and ICT tools to provide the teaching module.	0,00	0,00	12.000,00	0,00	0,00	0,00	0,00	12.000,00
	D.T2.3.4: Module 6 implementation: Social Impact Assessment transnational MOOC: implementation of the MOOC, shooting and editing of the video, development of the related material and ICT tools to provide the teaching module.	0,00	0,00	0,00	12.000,00	0,00	0,00	0,00	12.000,00

	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives: experts to animate the event and support the proactive interaction between stakeholders (format of the Worldcafés).	0,00	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons: experts to animate the local hackathons. The experts will facilitate an interdisciplinary and creative interaction between the different stakeholders.	0,00	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
	D.T4.4.1: Local Policy Focus Groups; FG to discuss the local SI capacity-building actions to draw up the action plans with policy makers, financiers and entrepreneurs. Needed expertise: focus group & creative process management.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00

	D.T4.4.2: Transnational Policy Focus Group: experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	D.C.4.1 Conferences for the SI Design Toolbox & Skyrocket Platform. Engagement of the local experts. The experts will animate the conference. Needed expertise: gamification, creative interaction, creative process management.	0,00	0,00	0,00	0,00	5.000,00	0,00	0,00	5.000,00



	<p>D.C.5.1 Workshop for the SI Skyrocket Platform &amp; Design Toolbox. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy. Engagement of the German experts (meetings participation &amp; reports costs). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	<p>D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the German experts (meeting participation &amp; report costs). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00

<b>Total BL4 External expertise and services costs</b>		0,00	3.000,00	35.000,00	19.500,00	15.000,00	2.000,00	10.000,00	<b>84.500,00</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>39.882,64</b>	<b>98.046,37</b>	<b>74.917,48</b>	<b>56.871,65</b>	<b>43.707,43</b>	<b>56.956,43</b>	<b>370.382,00</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 T4</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	0,00
<b>Period 1</b>	0,00	18.374,08	16.794,48	0,00	0,00	0,00	4.714,08	39.882,64
<b>Period 2</b>	0,00	9.839,47	34.422,00	49.660,08	0,00	0,00	4.124,82	98.046,37
<b>Period 3</b>	0,00	10.288,66	12.010,08	48.493,92	0,00	0,00	4.124,82	74.917,48
<b>Period 4</b>	0,00	10.288,66	13.137,60	0,00	23.436,68	0,00	10.008,71	56.871,65
<b>Period 5</b>	0,00	9.839,47	7.225,68	0,00	21.338,94	0,00	5.303,34	43.707,43
<b>Period 6</b>	0,00	10.288,66	4.598,16	0,00	8.626,38	23.256,00	10.187,23	56.956,43
<b>TOTAL</b>	<b>0,00</b>	<b>68.919,00</b>	<b>88.188,00</b>	<b>98.154,00</b>	<b>53.402,00</b>	<b>23.256,00</b>	<b>38.463,00</b>	<b>370.382,00</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>	296.305,60	80,00
<i>Partner co-financing</i>	74.076,40	
<b><i>PARTNER TOTAL ELIGIBLE BUDGET</i></b>	<b>370.382,00</b>	

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

Source of co-financing	Legal status	% of total partner co-financing	Amount
Roots of Impact GmbH	private	100,00 %	74.076,40
<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 %	74.076,40
<b>TOTAL partner co-financing</b>		100 %	74.076,40
<i>Partner co-financing (target value)</i>			74.076,40
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			296.305,60

#### E.1.1 Partner

<i>Partner number</i>	4
<i>Name of partner organisation</i>	Social Impact gGmbH
<i>Country</i>	DE
<i>Abbreviation</i>	SI
<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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	27.900,00	23.100,00	24.600,00	35.400,00	8.400,00	33.300,00	<b>152.700,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	4.185,00	3.465,00	3.690,00	5.310,00	1.260,00	4.995,00	<b>22.905,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	10.000,00	0,00	0,00	0,00	3.800,00	0,00	<b>13.800,00</b>

BL4 External exp. and services	D.M.2.4: Coordination meetings. Logistics of the second project meeting (Potsdam) within the partnership. Two days event (premises, catering, one dinner...). Plus german experts to attend the other 5 project CM.	0,00	6.500,00	0,00	0,00	0,00	0,00	0,00	6.500,00
	D.M.3.5 Technical Advisory Board. The TAB will support the project technical implementation. PP4 will provide logistics (premises&ICT tools) for the TAB in Potsdam. One half day meeting with PPs & experts.	0,00	500,00	0,00	0,00	0,00	0,00	0,00	500,00
	D.M.3.6:Political Advisory Board Meetings. The PAB will act to strenghten the policy makers involvement. PP4 will involve German policy makers or experts to support PAB and will provide logistics for the PAB in Podsnam 1 half day meeting (premises&ICT tools).	0,00	3.500,00	0,00	0,00	0,00	0,00	0,00	3.500,00

	D.M.4.4: Validation of expenditure and of controls/audits: FLC audits.	0,00	12.000,00	0,00	0,00	0,00	0,00	0,00	12.000,00
	A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1, D.T2.2.3, D.T2.2.5, D.T2.2.7.;; logistics (premises and ICT tools) for 4 training (1 day event with up to 60 trainee) +live streaming services.	0,00	0,00	0,00	6.000,00	0,00	0,00	0,00	6.000,00
	A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1, D.T2.3.3,D.T2.3.5 ;logistics (premises and ICT tools) for 3 training (1 day event with up to 60 trainee) +live streaming services.	0,00	0,00	0,00	4.500,00	0,00	0,00	0,00	4.500,00

	D.T2.2.4: Module 2 implementation: Social Business transnational MOOC: implementation of the MOOC, shooting and editing of the video, development of the related material and ICT tools to provide the teaching module in behalf of all PPs.	0,00	0,00	0,00	12.000,00	0,00	0,00	0,00	12.000,00
	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. PP4 will organize the German public event to launch the training. Logistics (premises, ICT tools, catering...) of the festival: one day event (possibly in a public open space) with at least 120 participants.	0,00	0,00	0,00	6.000,00	0,00	0,00	0,00	6.000,00

	D.T3.2.2: Local pilot in DE. Examples of pilots: Startup of a S. initiative to set up a home/community elder & disadvantaged citizens integration model (eg. PPP Partnership for rural areas inclusive community). Needed expertise: citizens' engagement	0,00	0,00	0,00	0,00	50.000,00	0,00	0,00	50.000,00
	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives. Logistics of the event: one day event based on the model of World cafés, 80 participants at least.	0,00	0,00	0,00	0,00	6.000,00	0,00	0,00	6.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons. Logistics of the event: one day event based on the model of hackaton, 80 participants at least.	0,00	0,00	0,00	0,00	6.000,00	0,00	0,00	6.000,00

	D.T4.4.1: Local Policy Focus Groups; Logistics of the event: Logistics of the FG: premises and ICT tools for one half day FG with up to 12 experts.	0,00	0,00	0,00	0,00	0,00	500,00	0,00	500,00
	D.C.1.4: Production of office materials: Office materials to be made in line with the Interreg CE project design manual and visual identity. The material will be printed and produced by PP4 for the German partners (4 items x at least 500 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	D.C.1.5: Project posters: Production of project posters for the offices of the German project partners to be made in line with the Interreg CE project design manual and visual identity (2 x 3 posters print-run).	0,00	0,00	0,00	0,00	0,00	0,00	300,00	300,00



	D.C.3.1: Infographics to disseminate the Social Innovation Design Academy's training course: Infographics to be translated in local language and printed (EN + Local language, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.3.2: Project leaflets to disseminate the Social Innovation Skyrocket Lab. Flyers to disseminate the SI Skyrocket Lab's pilot initiatives to be translated in local language and printed ( 1 EN+ local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.3.3: Infographics to disseminate the SI Skyrocket Lab. to be translated in local language and printed (1 EN + local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00

	D.C.4.1: Conferences for the SI Design Toolbox & Skyrocket Platform. Logistic of the conference: one day event with at least 70 participants (Premises-potentially a public open spaces, catering, ICT tools...).	0,00	0,00	0,00	0,00	0,00	0,00	5.300,00	5.300,00
	D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the German experts (meeting participation & report costs). Needed expertise: SI related topics.	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
<b>Total BL4 External expertise and services costs</b>		0,00	22.500,00	0,00	28.500,00	62.000,00	500,00	9.100,00	<b>122.600,00</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>64.585,00</b>	<b>26.565,00</b>	<b>56.790,00</b>	<b>102.710,00</b>	<b>13.960,00</b>	<b>47.395,00</b>	<b>312.005,00</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	19.107,00	26.856,00	24.072,00	26.223,00	28.800,00	27.642,00	<b>152.700,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.866,05	4.028,40	3.610,80	3.933,45	4.320,00	4.146,30	<b>22.905,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	2.000,00	0,00	2.000,00	2.000,00	2.000,00	5.800,00	<b>13.800,00</b>
<b>BL4 External exp. and services</b>	D.M.2.4: Coordination meetings. Logistics of the second project meeting (Potsdam) within the partnership. Two days event (premises, catering, one dinner...). Plus german experts to attend the other 5 project CM.	0,00	500,00	4.000,00	500,00	500,00	500,00	500,00	6.500,00
	D.M.3.5 Technical Advisory Board. The TAB will support the project technical implementation. PP4 will provide logistics (premises&ICT tools) for the TAB in Potsdam. One half day meeting with PPs & experts.	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00

	D.M.3.6:Political Advisory Board Meetings. The PAB will act to strenghten the policy makers involvement. PP4 will involve German policy makers or experts to support PAB and will provide logistics for the PAB in Podsnam 1 half day meeting (premises&ICT tools).	0,00	500,00	1.000,00	500,00	500,00	500,00	500,00	3.500,00
	D.M.4.4: Validation of expenditure and of controls/audits: FLC audits.	0,00	2.000,00	2.000,00	2.000,00	2.000,00	2.000,00	2.000,00	12.000,00
	A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1, D.T2.2.3, D.T2.2.5, D.T2.2.7.; logistics (premises and ICT tools) for 4 training (1 day event with up to 60 trainee) +live streaming services.	0,00	0,00	4.500,00	1.500,00	0,00	0,00	0,00	6.000,00

	A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1, D.T2.3.3,D.T2.3. 5;logistics (premises and ICT tools) for 3 training (1 day event with up to 60 trainee) +live streaming services.	0,00	0,00	0,00	4.500,00	0,00	0,00	0,00	4.500,00
	D.T2.2.4: Module 2 implementation: Social Business transnational MOOC: implementation of the MOOC, shooting and editing of the video, development of the related material and ICT tools to provide the teaching module in behalf of all PPs.	0,00	0,00	12.000,00	0,00	0,00	0,00	0,00	12.000,00
	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. PP4 will organize the German public event to launch the training. Logistics (premises, ICT tools, catering...) of the festival: one day event (possibly in a public open space) with at least 120 participants.	0,00	0,00	6.000,00	0,00	0,00	0,00	0,00	6.000,00

	D.T3.2.2: Local pilot in DE. Examples of pilots: Startup of a S. initiative to set up a home/community elder & disadvantaged citizens integration model (eg. PPP Partnership for rural areas inclusive community). Needed expertise: citizens' engagement	0,00	0,00	0,00	0,00	10.000,00	20.000,00	20.000,00	50.000,00
	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives. Logistics of the event: one day event based on the model of World cafés, 80 participants at least.	0,00	0,00	0,00	0,00	6.000,00	0,00	0,00	6.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons. Logistics of the event: one day event based on the model of hackaton, 80 participants at least.	0,00	0,00	0,00	0,00	6.000,00	0,00	0,00	6.000,00

	D.T4.4.1: Local Policy Focus Groups; Logistics of the event: Logistics of the FG: premises and ICT tools for one half day FG with up to 12 experts.	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.1.4: Production of office materials: Office materials to be made in line with the Interreg CE project design manual and visual identity. The material will be printed and produced by PP4 for the German partners (4 items x at least 500 print-run).	0,00	0,00	500,00	0,00	500,00	0,00	0,00	1.000,00
	D.C.1.5: Project posters: Production of project posters for the offices of the German project partners to be made in line with the Interreg CE project design manual and visual identity (2 x 3 posters print-run).	0,00	0,00	300,00	0,00	0,00	0,00	0,00	300,00

	D.C.3.1: Infographics to disseminate the Social Innovation Design Academy's training course: Infographics to be translated in local language and printed (EN + Local language, 1000 print-run).	0,00	0,00	0,00	500,00	0,00	0,00	0,00	500,00
	D.C.3.2: Project leaflets to disseminate the Social Innovation Skyrocket Lab. Flyers to disseminate the SI Skyrocket Lab's pilot initiatives to be translated in local language and printed ( 1 EN+ local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.3.3: Infographics to disseminate the SI Skyrocket Lab. to be translated in local language and printed (1 EN + local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00



	D.C.4.1: Conferences for the SI Design Toolbox & Skyrocket Platform. Logistic of the conference: one day event with at least 70 participants (Premises-potentially a public open spaces, cattering, ICT tools...).	0,00	0,00	0,00	0,00	5.300,00	0,00	0,00	5.300,00
	D.C.5.2Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the German experts (meeting participation & report costs). Needed expertise: SI related topics.	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
<b>Total BL4 External expertise and services costs</b>		0,00	3.000,00	30.800,00	9.500,00	30.800,00	23.000,00	25.500,00	<b>122.600,00</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>26.973,05</b>	<b>61.684,40</b>	<b>39.182,80</b>	<b>62.956,45</b>	<b>58.120,00</b>	<b>63.088,30</b>	<b>312.005,00</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 T4</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	0,00
<b>Period 1</b>	0,00	15.267,20	5.578,65	0,00	0,00	0,00	6.127,20	26.973,05
<b>Period 2</b>	0,00	11.671,05	6.641,25	37.210,80	0,00	0,00	6.161,30	61.684,40
<b>Period 3</b>	0,00	9.491,90	4.250,40	19.579,20	0,00	0,00	5.861,30	39.182,80
<b>Period 4</b>	0,00	9.491,90	5.313,00	0,00	35.841,40	0,00	12.310,15	62.956,45
<b>Period 5</b>	0,00	9.171,05	2.922,15	0,00	39.133,70	0,00	6.893,10	58.120,00
<b>Period 6</b>	0,00	9.491,90	1.859,55	0,00	27.734,90	13.960,00	10.041,95	63.088,30
<b>TOTAL</b>	<b>0,00</b>	<b>64.585,00</b>	<b>26.565,00</b>	<b>56.790,00</b>	<b>102.710,00</b>	<b>13.960,00</b>	<b>47.395,00</b>	<b>312.005,00</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>	249.604,00	80,00
<i>Partner co-financing</i>	62.401,00	
<b><i>PARTNER TOTAL ELIGIBLE BUDGET</i></b>	<b>312.005,00</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 %	62.401,00
<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 %	62.401,00
<b><i>TOTAL partner co-financing</i></b>		<b>100 %</b>	<b>62.401,00</b>
<i>Partner co-financing (target value)</i>			62.401,00
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			249.604,00

### E.1.1 Partner

<i>Partner number</i>	5
<i>Name of partner organisation</i>	ZSI – Zentrum für Soziale Innovation GmbH
<i>Country</i>	AT
<i>Abbreviation</i>	ZSI
<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 T4</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	23.400,00	33.000,00	23.400,00	39.600,00	18.000,00	19.500,00	<b>156.900,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	3.510,00	4.950,00	3.510,00	5.940,00	2.700,00	2.925,00	<b>23.535,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	10.000,00	2.500,00	0,00	0,00	3.800,00	0,00	<b>16.300,00</b>
<b>BL4 External exp. and services</b>	D.M.4.4: Validation of expenditure and of controls/audits: FLC audits.	0,00	12.000,00	0,00	0,00	0,00	0,00	0,00	12.000,00

	D.T1.2.3: Training course syllabus, Module 1: Impact Investing toolbox; needed expertise : related on how to finance social innovation initiatives (e.g. Pay-for-success PPPs, social venture capitals, social stock exchanges, crowd-funding).	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	D.T1.2.4: Training course syllabus Module 2: Social Business toolbox; needed expertise: related on how to build up and manage effective and efficient social enterprises and effective and efficient b-corporation.	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	D.T1.2.7: Training course syllabus Model 5: Technology toolbox; needed expertise: development of bottom up technological solutions (fab labs, management of the creative process... ), digital social innovation, smart cities....	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00

	D.T1.5.1: Expert FG supporting the design of the Prog. Phase 1: development of the SI design academy model. The Austrian SI experts engaged (FG participation & report costs) will support the definition of the training and teaching model. Needed expertise: education & SI related topics.	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	D.T1.5.2: Expert focus group supporting the design of the Programme Phase 2: the Austrian SI engaged experts (FG participations & report costs) will support the operational partners in defining the social innovation skyrocket lab model. Needed expertise: several SI related topics.	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00

	<p>A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1: M1 Impact Investing; D.T2.2.3: M2 Social Business; D.T2.2.5: M3 Social Innovation Policies; D.T2.2.7: M4 Active Citizenship: teaching experts</p>	0,00	0,00	0,00	2.000,00	0,00	0,00	0,00	2.000,00
	<p>A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1: Report on M5 Technology for SI; D.T2.3.3: M6 Social Impact Assessment; D.T2.3.5: M7 Stakeholder Engagement: teaching experts.</p>	0,00	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00

	D.T2.3.6: Module 7 implementation: Stakeholder Engagement transnational MOOC: implementation of the MOOC, shooting and editing of the video, development of the related material and ICT tools to provide the teaching module.	0,00	0,00	0,00	12.000,00	0,00	0,00	0,00	12.000,00
	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. Public event in Austria (logistics by PP13) to launch the training. PP5 will engage the experts to support the development of a dynamic event based on an interactive format (e.g.Unusual suspect festival).	0,00	0,00	0,00	2.000,00	0,00	0,00	0,00	2.000,00
	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives: experts to animate the event and support the proactive interaction between stakeholders (format of the Worldcafés).	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00

	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons: experts to animate the local hackathons. The experts will facilitate an interdisciplinary and creative interaction between the different stakeholders.	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00
	D.T4.4.1: Local Policy Focus Groups; FG to discuss the local SI capacity-building actions to draw up the action plans with policy makers, financiers and entrepreneurs. Needed expertise: focus group & creative process management.	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00
	D.T4.4.2: Transnational Policy Focus Group: PP5 will organize the workshop; one day event potentially held in Brussels at the Committee of the Regions, 80 participants at least. Logistics: premises, ict tools, catering +live streaming services.	0,00	0,00	0,00	0,00	0,00	12.000,00	0,00	12.000,00



	<p>D.C.4.1: Conferences for the SI Design Toolbox &amp; Skyrocket Platform. One day event 70 participants. Engagement of the experts to animate the conference. Needed expertise: gamification, creative interaction, creative process management.</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	<p>D.C.5.1 Workshop for the SI Skyrocket Platform &amp; Design Toolbox. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy. Engagement of the Austrian experts (meeting participation &amp; report costs). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

	D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Austrian experts (meeting participation & report costs). Needed expertise: SI related topics.	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
<b>Total BL4 External expertise and services costs</b>		0,00	12.000,00	2.500,00	17.000,00	4.000,00	14.000,00	3.000,00	<b>52.500,00</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>48.910,00</b>	<b>42.950,00</b>	<b>43.910,00</b>	<b>49.540,00</b>	<b>38.500,00</b>	<b>25.425,00</b>	<b>249.235,00</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
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	17.538,00	26.190,00	22.518,00	26.655,00	28.794,00	35.205,00	<b>156.900,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.630,70	3.928,50	3.377,70	3.998,25	4.319,10	5.280,75	<b>23.535,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	4.000,00	2.000,00	2.500,00	2.000,00	2.000,00	3.800,00	<b>16.300,00</b>

BL4 External exp. and services	D.M.4.4: Validation of expenditure and of controls/audits: FLC audits.	0,00	2.000,00	2.000,00	2.000,00	2.000,00	2.000,00	2.000,00	12.000,00
	D.T1.2.3: Training course syllabus, Module 1: Impact Investing toolbox; needed expertise : related on how to finance social innovation initiatives (e.g. Pay-for-success PPPs, social venture capitals, social stock exchanges, crowd-funding).	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	D.T1.2.4: Training course syllabus Module 2: Social Business toolbox; needed expertise: related on how to build up and manage effective and efficient social enterprises and effective and efficient b-corporation.	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00

	D.T1.2.7: Training course syllabus Model 5: Technology toolbox; needed expertise: development of bottom up technological solutions (fab labs, management of the creative process... ), digital social innovation, smart cities....	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	D.T1.5.1: Expert FG supporting the design of the Prog. Phase 1: development of the SI design academy model. The Austrian SI experts engaged (FG participation & report costs) will support the definition of the training and teaching model. Needed expertise: education & SI related topics.	0,00	500,00	0,00	0,00	0,00	0,00	0,00	500,00

	D.T1.5.2: Expert focus group supporting the design of the Programme Phase 2: the Austrian SI engaged experts (FG participations & report costs) will support the operational partners in defining the social innovation skyrocket lab model. Needed expertise: several SI related topics.	0,00	0,00	0,00	500,00	0,00	0,00	0,00	500,00
	A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1: M1 Impact Investing; D.T2.2.3: M 2 Social Business; D.T2.2.5: M3 Social Innovation Policies; D.T2.2.7: M4 Active Citizenship: teaching experts	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00

	<p>A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1: Report on M5 Technology for SI; D.T2.3.3: M6 Social Impact Assessment; D.T2.3.5: M7 Stakeholder Engagement: teaching experts.</p>	0,00	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
	<p>D.T2.3.6: Module 7 implementation: Stakeholder Engagement transnational MOOC: implementation of the MOOC, shooting and editing of the video, development of the related material and ICT tools to provide the teaching module.</p>	0,00	0,00	0,00	12.000,00	0,00	0,00	0,00	12.000,00

	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. Public event in Austria (logistics by PP13) to launch the training. PP5 will engage the experts to support the development of a dynamic event based on an interactive format (e.g.Unusual suspect festival).	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives: experts to animate the event and support the proactive interaction between stakeholders (format of the Worldcafés).	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons: experts to animate the local hackathons. The experts will facilitate an interdisciplinary and creative interaction between the different stakeholders.	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00

	D.T4.4.1: Local Policy Focus Groups; FG to discuss the local SI capacity-building actions to draw up the action plans with policy makers, financiers and entrepreneurs. Needed expertise: focus group & creative process management.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	D.T4.4.2: Transnational Policy Focus Group: PP5 will organize the workshop; one day event potentially held in Brussels at the Committee of the Regions, 80 participants at least. Logistics: premises, ict tools, catering +live streaming services.	0,00	0,00	0,00	0,00	0,00	0,00	12.000,00	12.000,00



	<p>D.C.4.1: Conferences for the SI Design Toolbox &amp; Skyrocket Platform. One day event 70 participants. Engagement of the experts to animate the conference. Needed expertise: gamification, creative interaction, creative process management.</p>	0,00	0,00	0,00	0,00	1.000,00	0,00	0,00	1.000,00
	<p>D.C.5.1 Workshop for the SI Skyrocket Platform &amp; Design Toolbox. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy. Engagement of the Austrian experts (meeting participation &amp; report costs). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

	D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Austrian experts (meeting participation & report costs). Needed expertise: SI related topics.	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
<b>Total BL4 External expertise and services costs</b>		0,00	2.500,00	7.500,00	15.500,00	7.000,00	2.000,00	18.000,00	<b>52.500,00</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>26.668,70</b>	<b>39.618,50</b>	<b>43.895,70</b>	<b>39.653,25</b>	<b>37.113,10</b>	<b>62.285,75</b>	<b>249.235,00</b>

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	12.611,20	10.469,50	0,00	0,00	0,00	3.588,00	26.668,70
Period 2	0,00	7.498,30	10.987,50	17.993,20	0,00	0,00	3.139,50	39.618,50
Period 3	0,00	7.767,40	7.072,00	25.916,80	0,00	0,00	3.139,50	43.895,70
Period 4	0,00	7.767,40	7.590,00	0,00	19.483,60	0,00	4.812,25	39.653,25
Period 5	0,00	7.498,30	4.174,50	0,00	21.403,80	0,00	4.036,50	37.113,10
Period 6	0,00	5.767,40	2.656,50	0,00	8.652,60	38.500,00	6.709,25	62.285,75
<b>TOTAL</b>	<b>0,00</b>	<b>48.910,00</b>	<b>42.950,00</b>	<b>43.910,00</b>	<b>49.540,00</b>	<b>38.500,00</b>	<b>25.425,00</b>	<b>249.235,00</b>

### E.1.4 Partner co-financing

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

	Amount	Co-financing rate
ERDF co-financing	199.388,00	80,00
Partner co-financing	49.847,00	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>249.235,00</b>	

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

Source of co-financing	Legal status	% of total partner co-financing	Amount
ZSI – Zentrum für Soziale Innovation GmbH	private	100,00 %	49.847,00
<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 %	49.847,00
<b>TOTAL partner co-financing</b>		100 %	49.847,00
<i>Partner co-financing (target value)</i>			49.847,00
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			199.388,00

### E.1.1 Partner

Partner number	6
Name of partner organisation	Nadácia Pontis
Country	SK
Abbreviation	Pontis
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 T4	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	20.460,00	33.220,00	23.540,00	60.280,00	10.120,00	26.400,00	<b>174.020,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	3.069,00	4.983,00	3.531,00	9.042,00	1.518,00	3.960,00	<b>26.103,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	10.000,00	2.500,00	0,00	0,00	3.800,00	0,00	<b>16.300,00</b>
<b>BL4 External exp. and services</b>	D.M.2.4: Coordination meetings. Logistics of the fourth CM (Bratislava) within the partnership. Two days event (premises, catering, one dinner...). Plus Slovak associated (City of Trnava & Neuology) to attend the other 5 project CM.	0,00	8.000,00	0,00	0,00	0,00	0,00	0,00	8.000,00

	<p>D.M.3.5          Technical Advisory Board. The TAB will support the project technical implementation. Slovakian SI experts engagement (costs to TAB meetings participation &amp; reports). Needed expertise: SI related topics. PP6 will provide logistics (premises&amp;ICT tools) for the TAB in Bratislava. One half day meeting with PPs &amp; experts.</p>	0,00	6.500,00	0,00	0,00	0,00	0,00	0,00	6.500,00
	<p>D.M.3.6:Political Advisory Board Meetings. The PAB will seek the policy mackers involvement. PPS will involve policy makers or experts. PP6 will provide logistics for the PAB in Bratislava 1 half day meeting (premises &amp; ICT tools). TAB parallel session.</p>	0,00	500,00	0,00	0,00	0,00	0,00	0,00	500,00

	D.T1.2.3: Training course syllabus, Module 1: Impact Investing toolbox; needed expertise : related on how to finance social innovation initiatives (e.g. Pay-for-success PPPs, social venture capitals, social stock exchanges, crowd-funding).	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00
	D.T1.2.4: Training course syllabus Module 2: Social Business toolbox; needed expertise: related on how to build up and manage effective and efficient social enterprises and effective and efficient b-corporation.	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00
	D.T1.2.5: Training course syllabus Module 3: SI Policies toolbox; needed expertise: related on how to create PPPPs for the implementation of SI solutions, to organize PublicProcurement of (S)I, to define policies promoting b-corporations.	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00

	D.T1.2.6: Training course syllabus Module 4: Active citizenship toolbox; needed expertise: related on how to play an active role as citizen and consumer for contributing to SI development and growth.	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00
	D.T1.2.7: Training course syllabus Model 5: Technology toolbox; needed expertise: development of bottom up technological solutions (fab labs, management of the creative process ), digital social innovation.	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00
	D.T1.2.8: Training course syllabus Module 6: Social impact assessment toolbox; needed expertise: related on how to measure social impact by using specific methodologies and instruments (e.g. GECES, EVPA, IRIS, SROI).	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00

	D.T1.2.9: Training course syllabus Module 7: Stakeholder engagement; needed expertise: related on how to involve citizens and consumers in SI initiatives and how to involve the shareholders to implement SI initiatives.	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00
	D.T1.5.1: Expert FG supporting the design of the Prog. Phase 1: development of the SI design academy model. The Slovakian SI experts engaged (FG participation & report costs) will support the definition of the training and teaching model. Needed expertise: education & SI related topics.	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00



	D.T1.5.2: Expert focus group supporting the design of the Programme Phase 2: the Slovakian SI engaged experts (FG participation & report costs) will support the operational partners in defining the social innovation skyrocket lab model. Needed expertise: several SI related topics.	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
	A. T.2.2: Implementation of the training modules on the core SI competences; D.T2.2.1, D.T2.2.3, D.T2.2.5, D.T2.2.7.; logistics (premises and ICT tools) for 4 training (1 day event with up to 60 trainee),live streaming services + teaching experts.	0,00	0,00	0,00	10.000,00	0,00	0,00	0,00	10.000,00

	A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1, D.T2.3.3,D.T2.3.5 ;logistics (premises and ICT tools) for 3 training (1 day event with up to 60 trainee), live streaming services+ teaching+ experts.	0,00	0,00	0,00	7.500,00	0,00	0,00	0,00	7.500,00
	D.T2.2.8: Module 4 implementation: Active Citizenship transnational MOOC implementation of the MOOC, shooting and editing of the video, development of the related material and ICT tools to provide the teaching module.	0,00	0,00	0,00	12.000,00	0,00	0,00	0,00	12.000,00

	<p>D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. PP6 will organize the Slovakian public event to launch the training. Logistics (premises, ICT tools, catering, for one day event- possibly in a public open space- with at least 120 participants) plus experts to animate.</p>	0,00	0,00	0,00	8.000,00	0,00	0,00	0,00	8.000,00
	<p>D.T3.2.4: Local pilot SI initiative in SK. The startup of the pilot is supported with BL4. Examples of pilots: implementation of models for sustainable care of public spaces and green areas joining PA, citizens &amp; enterprises. Needed expertise: SI design, citizens' engagement.</p>	0,00	0,00	0,00	0,00	30.000,00	0,00	0,00	30.000,00

	D.T3.4.2: Local World cafés launching the local pilot SI initiatives. Logistics: one day event based on the model of World cafés, 80 participants at least + experts to animate the event and support the proactive interaction between stakeholders.	0,00	0,00	0,00	0,00	8.000,00	0,00	0,00	8.000,00
	D.T3.4.3: 'Be Social, Be Maker' Competition social media campaign. PP 6 will manage the social media campaign. Needed expertise: communication, social media, web marketing.	0,00	0,00	0,00	0,00	8.000,00	0,00	0,00	8.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons. Logistics of the event: one day event based on the model of hackaton, 80 participants at least + experts to facilitate a creative interaction between stakeholders.	0,00	0,00	0,00	0,00	12.000,00	0,00	0,00	12.000,00

	D.T4.4.1: Local Policy FG to discuss the local SI capacity-building with policy makers, financiers and entrepreneurs. Logistics of the event (premises, ICT tools for one half day FG with up to 12 experts)+ experts (FG & creative process manag.).	0,00	0,00	0,00	0,00	0,00	8.000,00	0,00	8.000,00
	D.T4.4.2: Transnational Policy Focus Group: experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	4.000,00	0,00	4.000,00
	D.C.1.4: Production of office materials: Office materials to be made in line with the Interreg CE project design manual and visual identity. The material printed will be printed (4 items x at least 500 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	600,00	600,00

	D.C.1.5: Project posters: Production of project posters for the offices of PP 6 to be made in line with the Interreg CE project design manual and visual identity (1 x 6 posters print-run at least).	0,00	0,00	0,00	0,00	0,00	0,00	300,00	300,00
	D.C.3.1: Infographics to disseminate the Social Innovation Design Academy's training course: Infographics to be translated in local language and printed (EN + Local language, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.3.2: Project leaflets to disseminate the Social Innovation Skyrocket Lab. Flyers to disseminate the SI Skyrocket Lab's pilot initiatives to be translated in local language and printed ( 1 EN+ local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00

	D.C.3.3: Infographics to disseminate the SI Skyrocket Lab. to be translated in local language and printed (1 EN + local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.4.1: Conferences for the SI Design Toolbox & Skyrocket Plat. Logistics: one day event (70 participants: premises-potentially a public open spaces-catering, ICT tools)+ experts in gamification, creative interaction, creative process management.	0,00	0,00	0,00	0,00	0,00	0,00	6.600,00	6.600,00
	D.C.5.1 Workshop for the SI Skyrocket Platform & Design Toolbox. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy. Engagement of the Slovakian experts (costs to meetings participation & reports). Needed expertise: SI related topics.	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

	D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Slovakian experts (costs to meetings participation & reports). Needed expertise: SI related topics.	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
<b>Total BL4 External expertise and services costs</b>		0,00	15.000,00	11.000,00	37.500,00	58.000,00	12.000,00	11.000,00	<b>144.500,00</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>48.529,00</b>	<b>51.703,00</b>	<b>64.571,00</b>	<b>127.322,00</b>	<b>27.438,00</b>	<b>41.360,00</b>	<b>360.923,00</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
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	17.747,40	26.901,60	23.174,80	34.491,60	39.397,60	32.307,00	<b>174.020,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.662,11	4.035,24	3.476,22	5.173,74	5.909,64	4.846,05	<b>26.103,00</b>



<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	4.000,00	2.000,00	2.500,00	0,00	2.000,00	5.800,00	<b>16.300,00</b>
<b>BL4 External exp. and services</b>	D.M.2.4: Coordination meetings. Logistics of the fourth CM (Bratislava) within the partnership. Two days event (premises, catering, one dinner...). Plus Slovak associated (City of Trnava & Neuology) to attend the other 5 project CM.	0,00	1.000,00	1.000,00	1.000,00	3.000,00	1.000,00	1.000,00	8.000,00
	D.M.3.5 Technical Advisory Board. The TAB will support the project technical implementation. Slovakian SI experts engagement (costs to TAB meetings participation & reports). Needed expertise: SI related topics. PP6 will provide logistics (premises&ICT tools) for the TAB in Bratislava. One half day meeting with PPs & experts.	0,00	1.000,00	1.000,00	1.000,00	1.500,00	1.000,00	1.000,00	6.500,00

	D.M.3.6:Political Advisory Board Meetings. The PAB will seek the policy mackers involvement. PPS will involve policy makers or experts. PP6 will provide logistics for the PAB in Bratislava 1 half day meeting (premises & ICT tools). TAB parallel session.	0,00	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	D.T1.2.3: Training course syllabus, Module 1: Impact Investing toolbox; needed expertise : related on how to finance social innovation initiatives (e.g. Pay-for-success PPPs, social venture capitals, social stock exchanges, crowd-funding).	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00
	D.T1.2.4: Training course syllabus Module 2: Social Business toolbox; needed expertise: related on how to build up and manage effective and efficient social enterprises and effective and efficient b-corporation.	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00

	D.T1.2.5: Training course syllabus Module 3: SI Policies toolbox; needed expertise: related on how to create PPPPs for the implementation of SI solutions, to organize PublicProcurement of (S), to define policies promoting b-corporations.	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00
	D.T1.2.6: Training course syllabus Module 4: Active citizenship toolbox; needed expertise: related on how to play an active role as citizen and consumer for contributing to SI development and growth.	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00
	D.T1.2.7: Training course syllabus Model 5: Technology toolbox; needed expertise: development of bottom up technological solutions (fab labs, management of the creative process ), digital social innovation.	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00

	D.T1.2.8: Training course syllabus Module 6: Social impact assessment toolbox; needed expertise: related on how to measure social impact by using specific methodologies and instruments (e.g. GECES, EVPA, IRIS, SROI).	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00
	D.T1.2.9: Training course syllabus Module 7: Stakeholder engagement; needed expertise: related on how to involve citizens and consumers in SI initiatives and how to involve the shareholders to implement SI initiatives.	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00
	D.T1.5.1: Expert FG supporting the design of the Prog. Phase 1: development of the SI design academy model. The Slovakian SI experts engaged (FG participation & report costs) will support the definition of the training and teaching model. Needed expertise: education & SI related topics.	0,00	2.000,00	0,00	0,00	0,00	0,00	0,00	2.000,00

	D.T1.5.2: Expert focus group supporting the design of the Programme Phase 2: the Slovakian SI engaged experts (FG participation & report costs) will support the operational partners in defining the social innovation skyrocket lab model. Needed expertise: several SI related topics.	0,00	0,00	0,00	2.000,00	0,00	0,00	0,00	2.000,00
	A. T.2.2: Implementation of the training modules on the core SI competences; D.T2.2.1, D.T2.2.3, D.T2.2.5, D.T2.2.7.; logistics (premises and ICT tools) for 4 training (1 day event with up to 60 trainee),live streaming services + teaching experts.	0,00	0,00	7.500,00	2.500,00	0,00	0,00	0,00	10.000,00

	A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1, D.T2.3.3,D.T2.3. 5;logistics (premises and ICT tools) for 3 training (1 day event with up to 60 trainee), live streaming services+ teaching experts.	0,00	0,00	0,00	7.500,00	0,00	0,00	0,00	7.500,00
	D.T2.2.8: Module 4 implementation: Active Citizenship transnational MOOC implementation of the MOOC, shooting and editing of the video, development of the related material and ICT tools to provide the teaching module.	0,00	0,00	0,00	12.000,00	0,00	0,00	0,00	12.000,00

	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. PP6 will organize the Slovakian public event to launch the training. Logistics (premises, ICT tools, catering, for one day event- possibly in a public open space- with at least 120 participants) plus experts to animate.	0,00	0,00	8.000,00	0,00	0,00	0,00	0,00	8.000,00
	D.T3.2.4: Local pilot SI initiative in SK. The startup of the pilot is supported with BL4. Examples of pilots: implementation of models for sustainable care of public spaces and green areas joining PA, citizens & enterprises. Needed expertise: SI design, citizens' engagement.	0,00	0,00	0,00	0,00	10.000,00	10.000,00	10.000,00	30.000,00

	D.T3.4.2: Local World cafés launching the local pilot SI initiatives. Logistics: one day event based on the model of World cafés, 80 participants at least + experts to animate the event and support the proactive interaction between stakeholders.	0,00	0,00	0,00	0,00	8.000,00	0,00	0,00	8.000,00
	D.T3.4.3: 'Be Social, Be Maker' Competition social media campaign. PP 6 will manage the social media campaign. Needed expertise: communication, social media, web marketing.	0,00	0,00	0,00	0,00	4.000,00	4.000,00	0,00	8.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons. Logistics of the event: one day event based on the model of hackaton, 80 participants at least + experts to facilitate a creative interaction between stakeholders.	0,00	0,00	0,00	0,00	12.000,00	0,00	0,00	12.000,00



	D.T4.4.1: Local Policy FG to discuss the local SI capacity-building with policy makers, financiers and entrepreneurs. Logistics of the event (premises, ICT tools for one half day FG with up to 12 experts)+ experts (FG & creative process manag.).	0,00	0,00	0,00	0,00	0,00	0,00	8.000,00	8.000,00
	D.T4.4.2: Transnational Policy Focus Group: experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	0,00	4.000,00	4.000,00
	D.C.1.4: Production of office materials: Office materials to be made in line with the Interreg CE project design manual and visual identity. The material printed will be printed (4 items x at least 500 print-run).	0,00	0,00	300,00	0,00	300,00	0,00	0,00	600,00

	D.C.1.5: Project posters: Production of project posters for the offices of PP 6 to be made in line with the Interreg CE project design manual and visual identity (1 x 6 posters print-run at least).	0,00	0,00	300,00	0,00	0,00	0,00	0,00	300,00
	D.C.3.1: Infographics to disseminate the Social Innovation Design Academy's training course: Infographics to be translated in local language and printed (EN + Local language, 1000 print-run).	0,00	0,00	0,00	500,00	0,00	0,00	0,00	500,00
	D.C.3.2: Project leaflets to disseminate the Social Innovation Skyrocket Lab. Flyers to disseminate the SI Skyrocket Lab's pilot initiatives to be translated in local language and printed ( 1 EN+ local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00

	D.C.3.3: Infographics to disseminate the SI Skyrocket Lab. to be translated in local language and printed (1 EN + local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.4.1: Conferences for the SI Design Toolbox & Skyrocket Plat. Logistics: one day event (70 participants;pre premises-potentially a public open spaces-catering, ICT tools)+ experts in gamification, creative interaction, creative process management.	0,00	0,00	0,00	0,00	6.600,00	0,00	0,00	6.600,00
	D.C.5.1 Workshop for the SI Skyrocket Platform & Design Toolbox. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy. Engagement of the Slovakian experts (costs to meetings participation & reports). Needed expertise: SI related topics.	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

	D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Slovakian experts (costs to meetings participation & reports). Needed expertise: SI related topics.	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
<b>Total BL4 External expertise and services costs</b>		0,00	4.000,00	25.100,00	26.500,00	45.900,00	16.000,00	27.000,00	<b>144.500,00</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>28.409,51</b>	<b>58.036,84</b>	<b>55.651,02</b>	<b>85.565,34</b>	<b>63.307,24</b>	<b>69.953,05</b>	<b>360.923,00</b>

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	11.529,28	12.022,63	0,00	0,00	0,00	4.857,60	28.409,51
Period 2	0,00	7.058,77	16.550,75	29.576,92	0,00	0,00	4.850,40	58.036,84
Period 3	0,00	7.294,06	8.612,48	34.994,08	0,00	0,00	4.750,40	55.651,02
Period 4	0,00	8.294,06	7.640,60	0,00	57.569,48	0,00	12.061,20	85.565,34
Period 5	0,00	7.058,77	4.202,33	0,00	46.581,34	0,00	5.464,80	63.307,24
Period 6	0,00	7.294,06	2.674,21	0,00	23.171,18	27.438,00	9.375,60	69.953,05
<b>TOTAL</b>	<b>0,00</b>	<b>48.529,00</b>	<b>51.703,00</b>	<b>64.571,00</b>	<b>127.322,00</b>	<b>27.438,00</b>	<b>41.360,00</b>	<b>360.923,00</b>

### E.1.4 Partner co-financing

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

	Amount	Co-financing rate
ERDF co-financing	306.784,55	85,00
Partner co-financing	54.138,45	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>360.923,00</b>	

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

Source of co-financing	Legal status	% of total partner co-financing	Amount
Nadácia Pontis	private	100,00 %	54.138,45
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 %	54.138,45
<b>TOTAL partner co-financing</b>		<b>100 %</b>	<b>54.138,45</b>
Partner co-financing (target value)			54.138,45
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			306.784,55

### E.1.1 Partner

Partner number	7
Name of partner organisation	Fundacja Fundusz Współpracy
Country	PL
Abbreviation	FFW
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 T4	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	14.880,00	17.280,00	12.960,00	27.520,00	7.040,00	15.680,00	<b>95.360,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.232,00	2.592,00	1.944,00	4.128,00	1.056,00	2.352,00	<b>14.304,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	10.000,00	2.500,00	0,00	0,00	3.800,00	0,00	<b>16.300,00</b>
<b>BL4 External exp. and services</b>	D.M.3.5 Technical Advisory Board. The TAB will support the project technical implementation. Polish SI experts engagement (costs to TAB meetings participation & reports). Needed expertise: SI related topics.	0,00	3.000,00	0,00	0,00	0,00	0,00	0,00	3.000,00

	D.T1.3.6: O. 1.3: Plat. functions: ideas&tools repository, like-don't like, one-to-one chat, co-design, partner search, funding (pitch area) interacting with existing crowd funding plat. Needed experts for AUP (Agile Unified Process) plat. development:-modelisation (UML-Unified Modeling Language)needs analysis & modelisation;-Platform. Set up.	0,00	0,00	80.000,00	0,00	0,00	0,00	0,00	80.000,00
	D.T1.5.1: Expert FG supporting the design of the Prog. Phase 1: development of the SI design academy model. The Polish SI experts engaged (costs to FG participation & reports) will support the definition of the training and teaching model. Needed expertise: education & SI related topics.	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00

	D.T1.5.2: Expert focus group supporting the design of the Programme Phase 2: the Polish SI engaged experts (costs to FG participation & reports) will support the operational partners in defining the social innovation skyrocket lab model. Needed expertise: several SI related topics.	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1: M1 Impact Investing; D.T2.2.3: M 2 Social Business; D.T2.2.5: M3 Social Innovation Policies; D.T2.2.7: M4 Active Citizenship: teaching experts	0,00	0,00	0,00	2.000,00	0,00	0,00	0,00	2.000,00



	A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1: M5 Technology for SI; D.T2.3.3: M6 Social Impact Assessment; D.T2.3.5: M7 Stakeholder Engagement: teaching experts.	0,00	0,00	0,00	1.500,00	0,00	0,00	0,00	1.500,00
	D.T2.2.8: Module 4 implementation: Active Citizenship transnational MOOC: : implementation of the MOOC, shooting and editing of the video, development of the related material and ICT tools to provide the teaching module.	0,00	0,00	0,00	12.000,00	0,00	0,00	0,00	12.000,00
	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. PP7 will experts to animate the Polish public event to launch the training.	0,00	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00

	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives: experts to animate the event and support the proactive interaction between stakeholders (format of the Worldcafés).	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons: experts to animate the local hackathons. The experts will facilitate an interdisciplinary and creative interaction between the different stakeholders.	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00
	D.T4.4.1: Local Policy Focus Groups; FG to discuss the local SI capacity-building actions to draw up the action plans with policy makers, financiers and entrepreneurs. Needed expertise: focus group & creative process management.	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00

	D.T4.4.2: Transnational Policy Focus Group: experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00
	D.C.4.1: Conferences for the SI Design Toolbox & Skyrocket Platform (one local event, 70 overall participants). PP 11 will involve the experts to animate the conference. Needed expertise: gamification, creative interaction, creative process management	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

	<p>D.C.5.1 Workshop for the SI Skyrocket Platform &amp; Design Toolbox. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy. Engagement of the Polish experts (costs to meetings participation &amp; reports). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	<p>D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Polish experts (costs to meetings participation &amp; reports). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

<b>Total BL4 External expertise and services costs</b>		0,00	3.000,00	81.000,00	18.500,00	4.000,00	4.000,00	3.000,00	<b>113.500,00</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>30.112,00</b>	<b>103.372,00</b>	<b>33.404,00</b>	<b>35.648,00</b>	<b>15.896,00</b>	<b>21.032,00</b>	<b>239.464,00</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	10.899,20	15.188,80	13.264,00	17.561,60	19.592,00	18.854,40	<b>95.360,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.634,88	2.278,32	1.989,60	2.634,24	2.938,80	2.828,16	<b>14.304,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	4.000,00	2.000,00	2.500,00	2.000,00	0,00	5.800,00	<b>16.300,00</b>
<b>BL4 External exp. and services</b>	D.M.3.5 Technical Advisory Board. The TAB will support the project technical implementation. Polish SI experts engagement (costs to TAB meetings participation & reports). Needed expertise: SI related topics.	0,00	500,00	500,00	500,00	500,00	500,00	500,00	3.000,00

	D.T1.3.6: O. 1.3: Plat. functions: ideas&tools repository, like-don't like, one-to-one chat, co-design, partner search, funding (pitch area) interacting with existing plat. Needed experts for AUP (Agile Unified Process) plat. development:-m odelisation (UML-Unified Modeling Language)needs analysis & modelisation;-Pl at. Set up.	0,00	0,00	0,00	40.000,00	40.000,00	0,00	0,00	80.000,00
	D.T1.5.1: Expert FG supporting the design of the Prog. Phase 1: development of the SI design academy model. The Polish SI experts engaged (costs to FG participation & reports) will support the definition of the training and teaching model. Needed expertise: education & SI related topics.	0,00	500,00	0,00	0,00	0,00	0,00	0,00	500,00

	D.T1.5.2: Expert focus group supporting the design of the Programme Phase 2: the Polish SI engaged experts (costs to FG participation & reports) will support the operational partners in defining the social innovation skyrocket lab model. Needed expertise: several SI related topics.	0,00	0,00	0,00	500,00	0,00	0,00	0,00	500,00
	A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1: M1 Impact Investing; D.T2.2.3: M 2 Social Business; D.T2.2.5: M3 Social Innovation Policies; D.T2.2.7: M4 Active Citizenship: teaching experts	0,00	0,00	1.500,00	500,00	0,00	0,00	0,00	2.000,00

	A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1: M5 Technology for SI; D.T2.3.3: M6 Social Impact Assessment; D.T2.3.5: M7 Stakeholder Engagement: teaching experts.	0,00	0,00	0,00	1.500,00	0,00	0,00	0,00	1.500,00
	D.T2.2.8: Module 4 implementation: Active Citizenship transnational MOOC: : implementation of the MOOC, shooting and editing of the video, development of the related material and ICT tools to provide the teaching module.	0,00	0,00	0,00	12.000,00	0,00	0,00	0,00	12.000,00
	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. PP7 will experts to animate the Polish public event to launch the training.	0,00	0,00	3.000,00	0,00	0,00	0,00	0,00	3.000,00



	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives: experts to animate the event and support the proactive interaction between stakeholders (format of the Worldcafés).	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons: experts to animate the local hackathons. The experts will facilitate an interdisciplinary and creative interaction between the different stakeholders.	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00
	D.T4.4.1: Local Policy Focus Groups; FG to discuss the local SI capacity-building actions to draw up the action plans with policy makers, financiers and entrepreneurs. Needed expertise: focus group & creative process management.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00

	D.T4.4.2: Transnational Policy Focus Group: experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	D.C.4.1: Conferences for the SI Design Toolbox & Skyrocket Platform (one local event, 70 overall participants). PP 11 will involve the experts to animate the conference. Needed expertise: gamification, creative interaction, creative process management	0,00	0,00	0,00	0,00	1.000,00	0,00	0,00	1.000,00

	<p>D.C.5.1 Workshop for the SI Skyrocket Platform &amp; Design Toolbox. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy. Engagement of the Polish experts (costs to meetings participation &amp; reports). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	<p>D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Polish experts (costs to meetings participation &amp; reports). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

<b>Total BL4 External expertise and services costs</b>		0,00	1.000,00	5.000,00	55.000,00	45.500,00	500,00	6.500,00	<b>113.500,00</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>17.534,08</b>	<b>24.467,12</b>	<b>72.753,60</b>	<b>67.695,84</b>	<b>23.030,80</b>	<b>33.982,56</b>	<b>239.464,00</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 T4</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	0,00
<b>Period 1</b>	0,00	7.975,84	6.673,12	0,00	0,00	0,00	2.885,12	17.534,08
<b>Period 2</b>	0,00	4.724,56	4.968,00	12.250,08	0,00	0,00	2.524,48	24.467,12
<b>Period 3</b>	0,00	4.895,68	44.179,52	21.153,92	0,00	0,00	2.524,48	72.753,60
<b>Period 4</b>	0,00	4.895,68	43.974,40	0,00	14.760,32	0,00	4.065,44	67.695,84
<b>Period 5</b>	0,00	2.724,56	2.185,92	0,00	14.874,56	0,00	3.245,76	23.030,80
<b>Period 6</b>	0,00	4.895,68	1.391,04	0,00	6.013,12	15.896,00	5.786,72	33.982,56
<b>TOTAL</b>	<b>0,00</b>	<b>30.112,00</b>	<b>103.372,00</b>	<b>33.404,00</b>	<b>35.648,00</b>	<b>15.896,00</b>	<b>21.032,00</b>	<b>239.464,00</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>	203.544,40	85,00
<i>Partner co-financing</i>	35.919,60	
<b><i>PARTNER TOTAL ELIGIBLE BUDGET</i></b>	<b>239.464,00</b>	

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

Source of co-financing	Legal status	% of total partner co-financing	Amount
Fundacja Fundusz Współpracy	private	100,00 %	35.919,60
<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 %	35.919,60
<b>TOTAL partner co-financing</b>		100 %	35.919,60
<i>Partner co-financing (target value)</i>			35.919,60
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			203.544,40

#### E.1.1 Partner

<i>Partner number</i>	8
<i>Name of partner organisation</i>	Gmina Lublin
<i>Country</i>	PL
<i>Abbreviation</i>	Lublin
<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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	11.160,00	5.880,00	7.320,00	16.560,00	3.360,00	39.120,00	<b>83.400,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.674,00	882,00	1.098,00	2.484,00	504,00	5.868,00	<b>12.510,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	10.000,00	0,00	0,00	0,00	3.800,00	0,00	<b>13.800,00</b>

<p><i>BL4 External exp. and services</i></p>	<p>D.M.2.4: Coordination meetings. Logistics of the fifth CM (Lublin) within the partnership. Two days event (premises, catering, one dinner...). Plus Poland associated (Sempre a Frente Found.) to attend the other 5 project CM.</p>	0,00	8.000,00	0,00	0,00	0,00	0,00	0,00	8.000,00
	<p>D.M.3.5 Technical Advisory Board. The TAB will support the project technical implementation. Each PP will involve experts to support TAB. PP8 will provide logistics (premises&amp;ICT tools) for the TAB in Lublin. One half day meeting with PPs &amp; experts.</p>	0,00	500,00	0,00	0,00	0,00	0,00	0,00	500,00
	<p>D.M.3.6:Political Advisory Board Meetings. The PAB will seek the policy mackers involvement. PP8 will involve policy makers or experts and will provide logistics for the PAB in Lublin 1 half day meeting (premises &amp; ICT tools). TAB parallel session.</p>	0,00	3.500,00	0,00	0,00	0,00	0,00	0,00	3.500,00

	A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1, D.T2.2.3, D.T2.2.5, D.T2.2.7.;; logistics (premises and ICT tools) for 4 training (1 day event with up to 60 trainee) +live streaming services.	0,00	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00
	A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1, D.T2.3.3,D.T2.3.5 ;logistics (premises and ICT tools) for 3 training (1 day event with up to 60 trainee) +live streaming services.	0,00	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00
	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. One public event per Region to launch the training. Logistics (premises, ICT tools, catering...) of the festival: one day event (possibly in a public open space) with at least 120 participants.	0,00	0,00	0,00	5.000,00	0,00	0,00	0,00	5.000,00

	D.T3.2.5: Local pilot SI initiative in PL. The start up of the pilot is supported with BL4. Examples of pilots: re-organization of the local food supply chain to use unsold food for poor people. Needed expertise: SI design, citizens engagement.	0,00	0,00	0,00	0,00	45.000,00	0,00	0,00	45.000,00
	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives. Logistics of the event: one day event based on the model of World cafés, 80 participants at least.	0,00	0,00	0,00	0,00	8.000,00	0,00	0,00	8.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons. Logistics of the event: one day event based on the model of hackaton, 80 participants at least.	0,00	0,00	0,00	0,00	7.500,00	0,00	0,00	7.500,00



	D.T4.4.1: Local Policy Focus Groups; Logistics of the event: Logistics of the FG: premises and ICT tools for one half day FG with up to 12 experts; plus experts to be involved. Needed expertise SI policies development	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00
	D.T4.4.2: Transnational Policy Focus Group: experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00
	D.C.1.4: Production of office materials to be made in line with the Interreg CE project design manual and visual identity. The material will be designed in behalf of the all PPs and printed for PL by PP8 (4 items x at least 500 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00

	D.C.1.5: Project posters: for the offices of the PL PPs to be made in line with the Interreg CE requirements The material will be printed for PL by PP8 (2 x 6 posters print-run at least).	0,00	0,00	0,00	0,00	0,00	0,00	300,00	300,00
	D.C.3.1: Infographics to disseminate the training course: Infographics will be designed in behalf of the all PPs, translated in local language and printed By PP8(EN + Local language, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
	D.C.4.1: Conferences for the SI Design Toolbox & Skyrocket Platform. Logistic of the conference: one day event with at least 70 participants (Premises-potentially a public open spaces, cattering, ICT tools...).	0,00	0,00	0,00	0,00	0,00	0,00	6.000,00	6.000,00

	<p>D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Polish experts (costs to meetings participation &amp; reports). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	<p>D.C.3.2: Project leaflets to disseminate the SI Skyrocket Lab. Flyers to disseminate the SI Skyrocket Lab's pilot initiatives to be designed in behalf of all PPs, translated in local language and printed ( 1 EN+ local translation, 1000 print-run).</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00

	D.C.3.3: Infographics to disseminate the SI Skyrocket Lab. To be designed in behalf of all PPs, traslated in local language and printed (1 EN + local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
<b>Total BL4 External expertise and services costs</b>		0,00	12.000,00	0,00	12.000,00	60.500,00	4.000,00	13.800,00	<b>102.300,00</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>34.834,00</b>	<b>6.762,00</b>	<b>20.418,00</b>	<b>79.544,00</b>	<b>11.664,00</b>	<b>58.788,00</b>	<b>212.010,00</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	11.065,20	12.204,00	11.493,60	15.019,20	16.922,40	16.695,60	<b>83.400,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.659,78	1.830,60	1.724,04	2.252,88	2.538,36	2.504,34	<b>12.510,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	2.000,00	2.000,00	2.000,00	2.000,00	0,00	5.800,00	<b>13.800,00</b>

<p><i>BL4 External exp. and services</i></p>	<p>D.M.2.4: Coordination meetings. Logistics of the fifth CM (Lublin) within the partnership. Two days event (premises, catering, one dinner...). Plus Poland associated (Sempre a Frente Found.) to attend the other 5 project CM.</p>	0,00	1.000,00	1.000,00	1.000,00	1.000,00	3.000,00	1.000,00	8.000,00
	<p>D.M.3.5 Technical Advisory Board. The TAB will support the project technical implementation. Each PP will involve experts to support TAB. PP8 will provide logistics (premises&amp;ICT tools) for the TAB in Lublin. One half day meeting with PPs &amp; experts.</p>	0,00	0,00	0,00	0,00	0,00	500,00	0,00	500,00
	<p>D.M.3.6: Political Advisory Board Meetings. The PAB will seek the policy mackers involvement. PP8 will involve policy makers or experts and will provide logistics for the PAB in Lublin 1 half day meeting (premises &amp; ICT tools). TAB parallel session.</p>	0,00	500,00	500,00	500,00	500,00	1.000,00	500,00	3.500,00

	<p>A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1, D.T2.2.3, D.T2.2.5, D.T2.2.7.; logistics (premises and ICT tools) for 4 training (1 day event with up to 60 trainee) +live streaming services.</p>	0,00	0,00	3.000,00	1.000,00	0,00	0,00	0,00	4.000,00
	<p>A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1, D.T2.3.3,D.T2.3.5;logistics (premises and ICT tools) for 3 training (1 day event with up to 60 trainee) +live streaming services.</p>	0,00	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00

	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. One public event per Region to launch the training. Logistics (premises, ICT tools, catering...) of the festival: one day event (possibly in a public open space) with at least 120 participants.	0,00	0,00	5.000,00	0,00	0,00	0,00	0,00	5.000,00
	D.T3.2.5: Local pilot SI initiative in PL. The start up of the pilot is supported with BL4. Examples of pilots: re-organization of the local food supply chain to use unsold food for poor people. Needed expertise: SI design, citizens engagement.	0,00	0,00	0,00	0,00	10.000,00	15.000,00	20.000,00	45.000,00
	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives. Logistics of the event: one day event based on the model of World cafés, 80 participants at least.	0,00	0,00	0,00	0,00	8.000,00	0,00	0,00	8.000,00

	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons. Logistics of the event: one day event based on the model of hackaton, 80 participants at least.	0,00	0,00	0,00	0,00	7.500,00	0,00	0,00	7.500,00
	D.T4.4.1: Local Policy Focus Groups; Logistics of the event: Logistics of the FG: premises and ICT tools for one half day FG with up to 12 experts; plus experts to be involved. Needed expertise SI policies development	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	D.T4.4.2: Transnational Policy Focus Group: experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00



	D.C.1.4: Production of office materials to be made in line with the Interreg CE project design manual and visual identity. The material will be designed in behalf of the all PPs and printed for PL by PP8 (4 items x at least 500 print-run).	0,00	0,00	1.500,00	0,00	0,00	0,00	500,00	2.000,00
	D.C.1.5: Project posters: for the offices of the PL PPs to be made in line with the Interreg CE requirements The material will be printed for PL by PP8 (2 x 6 posters print-run at least).	0,00	0,00	300,00	0,00	0,00	0,00	0,00	300,00
	D.C.3.1: Infographics to disseminate the training course: Infographics will be designed in behalf of the all PPs, translated in local language and printed By PP8(EN + Local language, 1000 print-run).	0,00	0,00	0,00	1.500,00	0,00	0,00	0,00	1.500,00

	<p>D.C.4.1: Conferences for the SI Design Toolbox &amp; Skyrocket Platform. Logistic of the conference: one day event with at least 70 participants (Premises-potentially a public open spaces, cattering, ICT tools...).</p>	0,00	0,00	0,00	0,00	6.000,00	0,00	0,00	6.000,00
	<p>D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Polish experts (costs to meetings participation &amp; reports). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

	D.C.3.2: Project leaflets to disseminate the SI Skyrocket Lab. Flyers to disseminate the SI Skyrocket Lab's pilot initiatives to be designed in behalf of all PPs, traslated in local language and printed ( 1 EN+ local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
	D.C.3.3: Infographics to disseminate the SI Skyrocket Lab. To be designed in behalf of all PPs, traslated in local language and printed (1 EN + local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
<b>Total BL4 External expertise and services costs</b>		0,00	1.500,00	11.300,00	7.000,00	33.000,00	19.500,00	30.000,00	<b>102.300,00</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>16.224,98</b>	<b>27.334,60</b>	<b>22.217,64</b>	<b>52.272,08</b>	<b>38.960,76</b>	<b>54.999,94</b>	<b>212.010,00</b>

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	7.606,88	1.420,02	0,00	0,00	0,00	7.198,08	16.224,98
Period 2	0,00	5.168,42	1.690,50	12.377,36	0,00	0,00	8.098,32	27.334,60
Period 3	0,00	5.296,76	1.081,92	8.040,64	0,00	0,00	7.798,32	22.217,64
Period 4	0,00	5.296,76	1.352,40	0,00	31.974,96	0,00	13.647,96	52.272,08
Period 5	0,00	6.168,42	743,82	0,00	23.950,68	0,00	8.097,84	38.960,76
Period 6	0,00	5.296,76	473,34	0,00	23.618,36	11.664,00	13.947,48	54.999,94
<b>TOTAL</b>	<b>0,00</b>	<b>34.834,00</b>	<b>6.762,00</b>	<b>20.418,00</b>	<b>79.544,00</b>	<b>11.664,00</b>	<b>58.788,00</b>	<b>212.010,00</b>

### E.1.4 Partner co-financing

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

	Amount	Co-financing rate
ERDF co-financing	180.208,50	85,00
Partner co-financing	31.801,50	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>212.010,00</b>	

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

Source of co-financing	Legal status	% of total partner co-financing	Amount
Gmina Lublin	public	100,00 %	31.801,50
<b>Sub-total public co-financing</b>		<b>100,00 %</b>	<b>31.801,50</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>31.801,50</b>
<b>Partner co-financing (target value)</b>			<b>31.801,50</b>
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			<b>212.010,00</b>

### E.1.1 Partner

Partner number	9
Name of partner organisation	IFKA Iparfejlesztési Közhasznú Nonprofit Kft.
Country	HU
Abbreviation	IFKA
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 T4	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	14.880,00	32.480,00	15.680,00	27.520,00	7.040,00	17.920,00	<b>115.520,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.232,00	4.872,00	2.352,00	4.128,00	1.056,00	2.688,00	<b>17.328,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	10.000,00	2.000,00	0,00	0,00	3.800,00	0,00	<b>15.800,00</b>
<i>BL4 External exp. and services</i>	D.M.3.5 Technical Advisory Board. Hungarian SI experts engagement (costs to TAB meetings participation & reports). Needed expertise: SI related topics.	0,00	3.000,00	0,00	0,00	0,00	0,00	0,00	3.000,00
	D.T1.2.3: Training course syllabus, Module 1: Impact Investing toolbox; needed expertise : related on how to finance social innovation initiatives (e.g. Pay-for-success PPPs, social venture capitals, social stock exchanges, crowd-funding).	0,00	0,00	800,00	0,00	0,00	0,00	0,00	800,00

	D.T1.2.4: Training course syllabus Module 2: Social Business toolbox; needed expertise: related on how to build up and manage effective and efficient social enterprises and effective and efficient b-corporation.	0,00	0,00	800,00	0,00	0,00	0,00	0,00	800,00
	D.T1.2.5: Training course syllabus Module 3: SI Policies toolbox; needed expertise: related on how to create PPPPs for the implementation of SI solutions, to organize PublicProcurement of (S), to define policies promoting b-corporations.	0,00	0,00	800,00	0,00	0,00	0,00	0,00	800,00
	D.T1.2.6: Training course syllabus Module 4: Active citizenship toolbox; needed expertise: related on how to play an active role as citizen and consumer for contributing to SI development and growth.	0,00	0,00	800,00	0,00	0,00	0,00	0,00	800,00

	D.T1.2.7: Training course syllabus Model 5: Technology toolbox; needed expertise: development of bottom up technological solutions (fab labs, management of the creative process ), digital social innovation.	0,00	0,00	800,00	0,00	0,00	0,00	0,00	800,00
	D.T1.2.8: Training course syllabus Module 6: Social impact assessment toolbox; needed expertise: related on how to measure social impact by using specific methodologies and instruments (e.g. GECEs, EVPA, IRIS, SROI).	0,00	0,00	800,00	0,00	0,00	0,00	0,00	800,00
	D.T1.2.9: Training course syllabus Module 7: Stakeholder engagement; needed expertise: related on how to involve citizens and consumers in SI initiatives and how to involve the shareholders to implement SI initiatives.	0,00	0,00	800,00	0,00	0,00	0,00	0,00	800,00

	D.T1.5.1: Expert FG supporting the design of the Prog. Phase 1: development of the SI design academy model. The Hungarian SI experts engaged (costs to FG participation & reports) will support the definition of the training and teaching model. Needed expertise: education & SI related topics.	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00
	D.T1.5.2: Expert focus group supporting the design of the Programme Phase 2: PP9 will provide logistics of the meeting (premises, ict tools, catering, 1 dinner), two days more than the third CM in Budapest, technical PPs + experts.	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00



	<p>A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1: M1 Impact Investing; D.T2.2.3: M 2 Social Business; D.T2.2.5: M3 Social Innovation Policies; D.T2.2.7: M4 Active Citizenship: teaching experts.</p>	0,00	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00
	<p>A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1: M5 Technology for SI; D.T2.3.3: M6 Social Impact Assessment; D.T2.3.5: M7 Stakeholder Engagement: teaching experts.</p>	0,00	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00

	D.T2.2.6: Module 3 implementation: Social Innovation Policies transnational MOOC: implementation of the MOOC, shooting and editing of the video, development of the related material and ICT tools to provide the teaching module.	0,00	0,00	0,00	10.000,00	0,00	0,00	0,00	10.000,00
	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. One public event per Region to launch the training. The experts engaged will support the development of a dynamic event based on an interactive format (e.g.Unusual suspect festival).	0,00	0,00	0,00	5.000,00	0,00	0,00	0,00	5.000,00
	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives: experts to animate the event and support the proactive interaction between stakeholders (format of the Worldcafés).	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00

	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons: experts to animate the local hackathons. The experts will facilitate an interdisciplinary and creative interaction between the different stakeholders.	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00
	D.T4.4.1: Local Policy Focus Groups; FG to discuss the local SI capacity-building actions to draw up the action plans with policy makers, financiers and entrepreneurs. Needed expertise: focus group & creative process management.	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00
	D.T4.4.2: Transnational Policy Focus Group: experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00

	<p>D.C.4.1 Conferences for the SI Design Toolbox &amp; Skyrocket Platform (one local event, 70 overall participants). PP 9 will involve the experts to animate the conference. Needed expertise: gamification, creative interaction, creative process management.</p>	0,00	0,00	0,00	0,00	0,00	0,00	5.000,00	5.000,00
	<p>D.C.5.1 Workshop for the SI Skyrocket Platform &amp; Design Toolbox. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy. Engagement of the Hungarian experts (costs to meetings participation &amp; reports). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

	D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Hungarian experts (costs to meetings participation & reports). Needed expertise: SI related topics.	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
<b>Total BL4 External expertise and services costs</b>		0,00	3.000,00	8.600,00	22.000,00	4.000,00	4.000,00	7.000,00	<b>48.600,00</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>30.112,00</b>	<b>47.952,00</b>	<b>40.032,00</b>	<b>35.648,00</b>	<b>15.896,00</b>	<b>27.608,00</b>	<b>197.248,00</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
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	14.449,60	20.716,80	17.315,20	20.982,40	21.667,20	20.388,80	<b>115.520,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.167,44	3.107,52	2.597,28	3.147,36	3.250,08	3.058,32	<b>17.328,00</b>

<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	4.000,00	2.000,00	0,00	2.000,00	2.000,00	5.800,00	<b>15.800,00</b>
<b>BL4 External exp. and services</b>	D.M.3.5 Technical Advisory Board. Hungarian SI experts engagement (costs to TAB meetings participation & reports). Needed expertise: SI related topics.	0,00	500,00	500,00	500,00	500,00	500,00	500,00	3.000,00
	D.T1.2.3: Training course syllabus, Module 1: Impact Investing toolbox; needed expertise : related on how to finance social innovation initiatives (e.g. Pay-for-success PPPs, social venture capitals, social stock exchanges, crowd-funding).	0,00	0,00	800,00	0,00	0,00	0,00	0,00	800,00
	D.T1.2.4: Training course syllabus Module 2: Social Business toolbox; needed expertise: related on how to build up and manage effective and efficient social enterprises and effective and efficient b-corporation.	0,00	0,00	800,00	0,00	0,00	0,00	0,00	800,00

	D.T1.2.5: Training course syllabus Module 3: SI Policies toolbox; needed expertise: related on how to create PPPPs for the implementation of SI solutions, to organize PublicProcurement of (S), to define policies promoting b-corporations.	0,00	0,00	800,00	0,00	0,00	0,00	0,00	800,00
	D.T1.2.6: Training course syllabus Module 4: Active citizenship toolbox; needed expertise: related on how to play an active role as citizen and consumer for contributing to SI development and growth.	0,00	0,00	800,00	0,00	0,00	0,00	0,00	800,00
	D.T1.2.7: Training course syllabus Model 5: Technology toolbox; needed expertise: development of bottom up technological solutions (fab labs, management of the creative process ), digital social innovation.	0,00	0,00	800,00	0,00	0,00	0,00	0,00	800,00

	D.T1.2.8: Training course syllabus Module 6: Social impact assessment toolbox; needed expertise: related on how to measure social impact by using specific methodologies and instruments (e.g. GECES, EVPA, IRIS, SROI).	0,00	0,00	800,00	0,00	0,00	0,00	0,00	800,00
	D.T1.2.9: Training course syllabus Module 7: Stakeholder engagement; needed expertise: related on how to involve citizens and consumers in SI initiatives and how to involve the shareholders to implement SI initiatives.	0,00	0,00	800,00	0,00	0,00	0,00	0,00	800,00



	D.T1.5.1: Expert FG supporting the design of the Prog. Phase 1: development of the SI design academy model. The Hungarian SI experts engaged (costs to FG participation & reports) will support the definition of the training and teaching model. Needed expertise: education & SI related topics.	0,00	1.000,00	0,00	0,00	0,00	0,00	0,00	1.000,00
	D.T1.5.2: Expert focus group supporting the design of the Programme Phase 2: PP9 will provide logistics of the meeting (premises, ict tools, catering, 1 dinner), two days more than the third CM in Budapest, technical PPs + experts.	0,00	0,00	0,00	2.000,00	0,00	0,00	0,00	2.000,00

	<p>A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1: M1 Impact Investing; D.T2.2.3: M2 Social Business; D.T2.2.5: M3 Social Innovation Policies; D.T2.2.7: M4 Active Citizenship: teaching experts.</p>	0,00	0,00	3.000,00	1.000,00	0,00	0,00	0,00	4.000,00
	<p>A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1: M5 Technology for SI; D.T2.3.3: M6 Social Impact Assessment; D.T2.3.5: M7 Stakeholder Engagement: teaching experts.</p>	0,00	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00

	D.T2.2.6: Module 3 implementation: Social Innovation Policies transnational MOOC: implementation of the MOOC, shooting and editing of the video, development of the related material and ICT tools to provide the teaching module.	0,00	0,00	10.000,00	0,00	0,00	0,00	0,00	10.000,00
	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. One public event per Region to launch the training. The experts engaged will support the development of a dynamic event based on an interactive format (e.g.Unusual suspect festival).	0,00	0,00	5.000,00	0,00	0,00	0,00	0,00	5.000,00
	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives: experts to animate the event and support the proactive interaction between stakeholders (format of the Worldcafés).	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00

	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons: experts to animate the local hackathons. The experts will facilitate an interdisciplinary and creative interaction between the different stakeholders.	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00
	D.T4.4.1: Local Policy Focus Groups; FG to discuss the local SI capacity-building actions to draw up the action plans with policy makers, financiers and entrepreneurs. Needed expertise: focus group & creative process management.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	D.T4.4.2: Transnational Policy Focus Group: experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00

	<p>D.C.4.1 Conferences for the SI Design Toolbox &amp; Skyrocket Platform (one local event, 70 overall participants). PP 9 will involve the experts to animate the conference. Needed expertise: gamification, creative interaction, creative process management.</p>	0,00	0,00	0,00	0,00	5.000,00	0,00	0,00	5.000,00
	<p>D.C.5.1 Workshop for the SI Skyrocket Platform &amp; Design Toolbox. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy. Engagement of the Hungarian experts (costs to meetings participation &amp; reports). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

	D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Hungarian experts (costs to meetings participation & reports). Needed expertise: SI related topics.	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
<b>Total BL4 External expertise and services costs</b>		0,00	1.500,00	24.100,00	6.500,00	9.500,00	500,00	6.500,00	<b>48.600,00</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>22.117,04</b>	<b>49.924,32</b>	<b>26.412,48</b>	<b>35.629,76</b>	<b>27.417,28</b>	<b>35.747,12</b>	<b>197.248,00</b>

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	7.975,84	10.843,92	0,00	0,00	0,00	3.297,28	22.117,04
Period 2	0,00	4.724,56	14.938,00	27.376,64	0,00	0,00	2.885,12	49.924,32
Period 3	0,00	2.895,68	7.976,32	12.655,36	0,00	0,00	2.885,12	26.412,48
Period 4	0,00	4.895,68	7.470,40	0,00	14.760,32	0,00	8.503,36	35.629,76
Period 5	0,00	4.724,56	4.108,72	0,00	14.874,56	0,00	3.709,44	27.417,28
Period 6	0,00	4.895,68	2.614,64	0,00	6.013,12	15.896,00	6.327,68	35.747,12
<b>TOTAL</b>	<b>0,00</b>	<b>30.112,00</b>	<b>47.952,00</b>	<b>40.032,00</b>	<b>35.648,00</b>	<b>15.896,00</b>	<b>27.608,00</b>	<b>197.248,00</b>

### E.1.4 Partner co-financing

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

	Amount	Co-financing rate
ERDF co-financing	167.660,80	85,00
Partner co-financing	29.587,20	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>197.248,00</b>	

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

Source of co-financing	Legal status	% of total partner co-financing	Amount
IFKA Iparfejlesztési Közhasznú Nonprofit Kft.	public	33,33 %	9.862,40
Ministry for National Economy, Department of Territorial Development Planning	automatic public	66,67 %	19.724,80
<b>Sub-total public co-financing</b>		<b>33,33 %</b>	<b>9.862,40</b>
<b>Sub-total automatic public co-financing</b>		<b>66,67 %</b>	<b>19.724,80</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>29.587,20</b>
<b>Partner co-financing (target value)</b>			<b>29.587,20</b>
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			<b>197.248,00</b>

### E.1.1 Partner

<i>Partner number</i>	10
<i>Name of partner organisation</i>	Budapesti Kereskedelmi és Iparkamara
<i>Country</i>	HU
<i>Abbreviation</i>	BCCI
<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 T4</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	11.904,00	6.272,00	7.680,00	17.664,00	3.584,00	13.184,00	<b>60.288,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.785,57	940,77	1.152,00	2.649,59	537,60	1.977,57	<b>9.043,10</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	10.000,00	0,00	0,00	0,00	3.800,00	0,00	<b>13.800,00</b>
<b>BL4 External exp. and services</b>	D.M.2.4: Coordination meetings. Logistics of the third CM (Budapest) within the partnership. Two days event (premises, catering, one dinner...). + Hungarian associated (Ministry for National Economy) to attend the other 5 project CM.	0,00	8.000,00	0,00	0,00	0,00	0,00	0,00	8.000,00



	<p>D.M.3.5          Technical Advisory Board. The TAB will support the project technical implementation. Hungarian SI experts engagement (costs to TAB meetings participation &amp; reports). PP10 will provide logistics (premises&amp;ICT tools) for the TAB in Budapest. One half day meeting with PPs &amp; experts.</p>	0,00	500,00	0,00	0,00	0,00	0,00	0,00	500,00
	<p>D.M.3.6:Political Advisory Board Meetings. The PAB will seek the policy makers involvement. PPS will involve policy makers or experts. PP10 will provide logistics for the PAB in Budapest 1 half day meeting (premises &amp; ICT tools). TAB parallel session.</p>	0,00	4.000,00	0,00	0,00	0,00	0,00	0,00	4.000,00

	A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1, D.T2.2.3, D.T2.2.5, D.T2.2.7.; logistics (premises and ICT tools) for 4 training (1 day event with up to 60 trainee) +live streaming services.	0,00	0,00	0,00	2.000,00	0,00	0,00	0,00	2.000,00
	A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1, D.T2.3.3,D.T2.3.5 ;logistics (premises and ICT tools) for 3 training (1 day event with up to 60 trainee) +live streaming services.	0,00	0,00	0,00	1.500,00	0,00	0,00	0,00	1.500,00
	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. One public event per Region to launch the training. Logistics (premises, ICT tools, catering...) of the festival: one day event (possibly in a public open space) with at least 120 participants.	0,00	0,00	0,00	5.000,00	0,00	0,00	0,00	5.000,00

	D.T3.2.6: Local pilot SI initiative in HU. The start up of the pilot is supported with BL4. Examples of pilots: define a new model of social housing based on equalization policies in urban planning. Needed expertise: SI design, citizens engagement.	0,00	0,00	0,00	0,00	37.000,00	0,00	0,00	37.000,00
	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives. Logistics of the event: one day event based on the model of World cafés, 80 participants at least.	0,00	0,00	0,00	0,00	8.000,00	0,00	0,00	8.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons. Logistics of the event: one day event based on the model of hackaton, 80 participants at least.	0,00	0,00	0,00	0,00	8.000,00	0,00	0,00	8.000,00

	D.T4.4.1: Local Policy Focus Groups; Logistics of the event: Logistics of the FG: premises and ICT tools for one half day FG with up to 12 experts; plus experts to be involved. Needed expertise SI policies development	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00
	D.T4.4.2: Transnational Policy Focus Group: experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00
	D.C.1.4: Production of office materials: Office materials to be made in line with the Interreg CE project design manual and visual identity. The material will be printed and produced by PP10 for the Hungarian partners (4 items x at least 500 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

	D.C.1.5: Project posters: Production of project posters for the offices of the Hungarian PPs to be made in line with the Interreg CE project design manual and visual identity (2 x 3 posters print-run).	0,00	0,00	0,00	0,00	0,00	0,00	300,00	300,00
	D.C.3.1: Infographics to disseminate the SI Design Academy's training course: Infographics to be translated in local language and printed (EN + Local language, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.3.2: Project leaflets to disseminate the Social Innovation Skyrocket Lab. Flyers to disseminate the SI Skyrocket Lab's pilot initiatives to be translated in local language and printed ( 1 EN+ local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00

	D.C.3.3: Infographics to disseminate the SI Skyrocket Lab. to be translated in local language and printed (1 EN + local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.4.1: Conferences for the SI Design Toolbox & Skyrocket Platform. Logistic of the conference: one day event with at least 70 participants (Premises-potentially a public open spaces, catering, ICT tools...).	0,00	0,00	0,00	0,00	0,00	0,00	4.000,00	4.000,00
	D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Hungarian experts (costs to meetings participation & reports). Needed expertise: SI related topics.	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

<b>Total BL4 External expertise and services costs</b>		0,00	12.500,00	0,00	8.500,00	53.000,00	4.000,00	7.800,00	<b>85.800,00</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>36.189,57</b>	<b>7.212,77</b>	<b>17.332,00</b>	<b>73.313,59</b>	<b>11.921,60</b>	<b>22.961,57</b>	<b>168.931,10</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	7.235,84	8.954,88	8.202,24	11.168,00	12.912,64	11.814,40	<b>60.288,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.085,36	1.343,22	1.230,32	1.675,19	1.936,87	1.772,14	<b>9.043,10</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	2.000,00	2.000,00	0,00	2.000,00	2.000,00	5.800,00	<b>13.800,00</b>
<b>BL4 External exp. and services</b>	D.M.2.4: Coordination meetings. Logistics of the third CM (Budapest) within the partnership. Two days event (premises, catering, one dinner...). + Hungarian associated (Ministry for National Economy) to attend the other 5 project CM.	0,00	1.000,00	1.000,00	3.000,00	1.000,00	1.000,00	1.000,00	8.000,00

	<p>D.M.3.5 Technical Advisory Board. The TAB will support the project technical implementation. Hungarian SI experts engagement (costs to TAB meetings participation &amp; reports). PP10 will provide logistics (premises&amp;ICT tools) for the TAB in Budapest. One half day meeting with PPs &amp; experts.</p>	0,00	0,00	0,00	500,00	0,00	0,00	0,00	500,00
	<p>D.M.3.6:Political Advisory Board Meetings. The PAB will seek the policy makers involvement. PPS will involve policy makers or experts. PP10 will provide logistics for the PAB in Budapest 1 half day meeting (premises &amp; ICT tools). TAB parallel session.</p>	0,00	500,00	500,00	1.500,00	500,00	500,00	500,00	4.000,00



	<p>A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1, D.T2.2.3, D.T2.2.5, D.T2.2.7.; logistics (premises and ICT tools) for 4 training (1 day event with up to 60 trainee) +live streaming services.</p>	0,00	0,00	1.500,00	500,00	0,00	0,00	0,00	2.000,00
	<p>A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1, D.T2.3.3,D.T2.3.5;logistics (premises and ICT tools) for 3 training (1 day event with up to 60 trainee) +live streaming services.</p>	0,00	0,00	0,00	1.500,00	0,00	0,00	0,00	1.500,00

	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. One public event per Region to launch the training. Logistics (premises, ICT tools, catering...) of the festival: one day event (possibly in a public open space) with at least 120 participants.	0,00	0,00	5.000,00	0,00	0,00	0,00	0,00	5.000,00
	D.T3.2.6: Local pilot SI initiative in HU. The start up of the pilot is supported with BL4. Examples of pilots: define a new model of social housing based on equalization policies in urban planning. Needed expertise: SI design, citizens engagement.	0,00	0,00	0,00	0,00	10.000,00	12.000,00	15.000,00	37.000,00
	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives. Logistics of the event: one day event based on the model of World cafés, 80 participants at least.	0,00	0,00	0,00	0,00	8.000,00	0,00	0,00	8.000,00

	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons. Logistics of the event: one day event based on the model of hackaton, 80 participants at least.	0,00	0,00	0,00	0,00	8.000,00	0,00	0,00	8.000,00
	D.T4.4.1: Local Policy Focus Groups; Logistics of the event: Logistics of the FG: premises and ICT tools for one half day FG with up to 12 experts; plus experts to be involved. Needed expertise SI policies development	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	D.T4.4.2: Transnational Policy Focus Group: experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00

	D.C.1.4: Production of office materials: Office materials to be made in line with the Interreg CE project design manual and visual identity. The material will be printed and produced by PP10 for the Hungarian partners (4 items x at least 500 print-run).	0,00	500,00	0,00	0,00	500,00	0,00	0,00	1.000,00
	D.C.1.5: Project posters: Production of project posters for the offices of the Hungarian PPs to be made in line with the Interreg CE project design manual and visual identity (2 x 3 posters print-run).	0,00	0,00	300,00	0,00	0,00	0,00	0,00	300,00
	D.C.3.1: Infographics to disseminate the SI Design Academy's training course: Infographics to be translated in local language and printed (EN + Local language, 1000 print-run).	0,00	0,00	0,00	500,00	0,00	0,00	0,00	500,00

	D.C.3.2: Project leaflets to disseminate the Social Innovation Skyrocket Lab. Flyers to disseminate the SI Skyrocket Lab's pilot initiatives to be translated in local language and printed ( 1 EN+ local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.3.3: Infographics to disseminate the SI Skyrocket Lab. to be translated in local language and printed (1 EN + local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.4.1: Conferences for the SI Design Toolbox & Skyrocket Platform. Logistic of the conference: one day event with at least 70 participants (Premises-potentially a public open spaces, catering, ICT tools...).	0,00	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00

	D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Hungarian experts (costs to meetings participation & reports). Needed expertise: SI related topics.	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
<b>Total BL4 External expertise and services costs</b>		0,00	2.000,00	8.300,00	7.500,00	32.000,00	13.500,00	22.500,00	<b>85.800,00</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>12.321,20</b>	<b>20.598,10</b>	<b>16.932,56</b>	<b>46.843,19</b>	<b>30.349,51</b>	<b>41.886,54</b>	<b>168.931,10</b>

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	7.880,67	1.514,68	0,00	0,00	0,00	2.925,85	12.321,20
Period 2	0,00	5.279,64	1.803,20	11.092,64	0,00	0,00	2.422,62	20.598,10
Period 3	0,00	6.916,54	1.154,04	6.239,36	0,00	0,00	2.622,62	16.932,56
Period 4	0,00	5.416,54	1.442,56	0,00	32.906,62	0,00	7.077,47	46.843,19
Period 5	0,00	5.279,64	793,40	0,00	21.547,39	0,00	2.729,08	30.349,51
Period 6	0,00	5.416,54	504,89	0,00	18.859,58	11.921,60	5.183,93	41.886,54
<b>TOTAL</b>	<b>0,00</b>	<b>36.189,57</b>	<b>7.212,77</b>	<b>17.332,00</b>	<b>73.313,59</b>	<b>11.921,60</b>	<b>22.961,57</b>	<b>168.931,10</b>

### E.1.4 Partner co-financing

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

	Amount	Co-financing rate
ERDF co-financing	143.591,43	85,00
Partner co-financing	25.339,67	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>168.931,10</b>	

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

Source of co-financing	Legal status	% of total partner co-financing	Amount
Budapesti Kereskedelmi és Iparkamara	private	33,33 %	8.446,56
Ministry for National Economy, Department of Territorial Development Planning	automatic public	66,67 %	16.893,11
<b>Sub-total public co-financing</b>		0,00 %	0,00
<b>Sub-total automatic public co-financing</b>		66,67 %	16.893,11
<b>Sub-total private co-financing</b>		33,33 %	8.446,56
<b>TOTAL partner co-financing</b>		100 %	25.339,67
<b>Partner co-financing (target value)</b>			25.339,67
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			160.484,54

### E.1.1 Partner

<i>Partner number</i>	11
<i>Name of partner organisation</i>	Ekonomski institut Maribor, ekonomske raziskave in podjetništva, d.o.o.
<i>Country</i>	SI
<i>Abbreviation</i>	EIM
<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 T4</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	19.000,00	30.800,00	19.000,00	34.400,00	8.800,00	22.400,00	<b>134.400,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.850,00	4.620,00	2.850,00	5.160,00	1.320,00	3.360,00	<b>20.160,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	12.000,00	2.500,00	0,00	0,00	3.800,00	0,00	<b>18.300,00</b>
<b>BL4 External exp. and services</b>	D.M.3.5 Technical Advisory Board. Slovenian SI experts engagement (costs to TAB meetings participation & reports). Needed expertise: SI related topics.	0,00	3.000,00	0,00	0,00	0,00	0,00	0,00	3.000,00



	D.T1.2.3: Training course syllabus, Module 1: Impact Investing toolbox; needed expertise : related on how to finance social innovation initiatives (e.g. Pay-for-success PPPs, social venture capitals, social stock exchanges, crowd-funding).	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
	D.T1.2.4: Training course syllabus Module 2: Social Business toolbox; needed expertise: related on how to build up and manage effective and efficient social enterprises and effective and efficient b-corporation.	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
	D.T1.2.5: Training course syllabus Module 3: SI Policies toolbox; needed expertise: related on how to create PPPPs for the implementation of SI solutions, to organize PublicProcurement of (S)I, to define policies promoting b-corporations.	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00

	D.T1.2.6: Training course syllabus Module 4: Active citizenship toolbox; needed expertise: related on how to play an active role as citizen and consumer for contributing to SI development and growth.	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
	D.T1.2.7: Training course syllabus Model 5: Technology toolbox; needed expertise: development of bottom up technological solutions (fab labs, management of the creative process ), digital social innovation.	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
	D.T1.2.8: Training course syllabus Module 6: Social impact assessment toolbox; needed expertise: related on how to measure social impact by using specific methodologies and instruments (e.g. GECES, EVPA, IRIS, SROI).	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00

	D.T1.2.9: Training course syllabus Module 7: Stakeholder engagement; needed expertise: related on how to involve citizens and consumers in SI initiatives and how to involve the shareholders to implement SI initiatives.	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
	D.T1.5.1: Expert FG supporting the design of the Prog. Phase 1: PP11 will provide logistics of the meeting (premises, ict tools, catering, 1 dinner) held in Maribor with all the operational PPs + experts.	0,00	0,00	4.000,00	0,00	0,00	0,00	0,00	4.000,00
	D.T1.5.2: Expert focus group supporting the design of the Programme Phase 2: the Slovenian SI engaged experts (costs to FG participation & reports) will support the operational partners in defining the social innovation skyrocket lab model. Needed expertise: several SI related topics.	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00

	<p>A .T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1: M5 Technology for SI; D.T2.3.3: M6 Social Impact Assessment; D.T2.3.5: M7 Stakeholder Engagement: teaching experts.</p>	0,00	0,00	0,00	2.800,00	0,00	0,00	0,00	2.800,00
	<p>A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1: M1 Impact Investing; D.T2.2.3: M 2 Social Business; D.T2.2.5: M3 Social Innovation Policies; D.T2.2.7: M4 Active Citizenship: teaching experts.</p>	0,00	0,00	0,00	3.700,00	0,00	0,00	0,00	3.700,00

	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. One public event per Region to launch the training. The experts engaged will support the development of a dynamic event based on an interactive format (e.g.Unusual suspect festival).	0,00	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00
	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives: experts to animate the event and support the proactive interaction between stakeholders (format of the Worldcafés).	0,00	0,00	0,00	0,00	5.000,00	0,00	0,00	5.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons: experts to animate the local hackathons. The experts will facilitate an interdisciplinary and creative interaction between the different stakeholders.	0,00	0,00	0,00	0,00	5.000,00	0,00	0,00	5.000,00

	D.T4.4.1: Local Policy Focus Groups; FG to discuss the local SI capacity-building actions to draw up the action plans with policy makers, financiers and entrepreneurs. Needed expertise: focus group & creative process management.	0,00	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00
	D.T4.4.2: Transnational Policy Focus Group: experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	3.000,00	0,00	3.000,00
	D.C.4.1: Conferences for the SI Design Toolbox & Skyrocket Platform (one local event, 70 overall participants). PP 11 will involve the experts to animate the conference. Needed expertise: gamification, creative interaction, creative process management.	0,00	0,00	0,00	0,00	0,00	0,00	4.000,00	4.000,00

	<p>D.C.5.1 Workshop for the SI Skyrocket Platform &amp; Design Toolbox. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy. Engagement of the Slovenian experts (costs to meetings participation &amp; reports). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	<p>D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Slovenian experts (costs to meetings participation &amp; reports). Needed expertise: SI related topics</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

<b>Total BL4 External expertise and services costs</b>		0,00	3.000,00	19.000,00	10.500,00	10.000,00	4.000,00	6.000,00	<b>52.500,00</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>36.850,00</b>	<b>56.920,00</b>	<b>32.350,00</b>	<b>49.560,00</b>	<b>17.920,00</b>	<b>31.760,00</b>	<b>225.360,00</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	16.132,00	23.186,00	19.844,00	24.324,00	26.058,00	24.856,00	<b>134.400,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.419,80	3.477,90	2.976,60	3.648,60	3.908,70	3.728,40	<b>20.160,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	4.000,00	2.000,00	2.500,00	2.000,00	2.000,00	5.800,00	<b>18.300,00</b>
<b>BL4 External exp. and services</b>	D.M.3.5 Technical Advisory Board. Slovenian SI experts engagement (costs to TAB meetings participation & reports). Needed expertise: SI related topics.	0,00	500,00	500,00	500,00	500,00	500,00	500,00	3.000,00



	D.T1.2.3: Training course syllabus, Module 1: Impact Investing toolbox; needed expertise : related on how to finance social innovation initiatives (e.g. Pay-for-success PPPs, social venture capitals, social stock exchanges, crowd-funding).	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
	D.T1.2.4: Training course syllabus Module 2: Social Business toolbox; needed expertise: related on how to build up and manage effective and efficient social enterprises and effective and efficient b-corporation.	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
	D.T1.2.5: Training course syllabus Module 3: SI Policies toolbox; needed expertise: related on how to create PPPPs for the implementation of SI solutions, to organize PublicProcurement of (S)I, to define policies promoting b-corporations.	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00

	D.T1.2.6: Training course syllabus Module 4: Active citizenship toolbox; needed expertise: related on how to play an active role as citizen and consumer for contributing to SI development and growth.	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
	D.T1.2.7: Training course syllabus Model 5: Technology toolbox; needed expertise: development of bottom up technological solutions (fab labs, management of the creative process ), digital social innovation.	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
	D.T1.2.8: Training course syllabus Module 6: Social impact assessment toolbox; needed expertise: related on how to measure social impact by using specific methodologies and instruments (e.g. GECES, EVPA, IRIS, SROI).	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00

	D.T1.2.9: Training course syllabus Module 7: Stakeholder engagement; needed expertise: related on how to involve citizens and consumers in SI initiatives and how to involve the shareholders to implement SI initiatives.	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
	D.T1.5.1: Expert FG supporting the design of the Prog. Phase 1: PP11 will provide logistics of the meeting (premises, ict tools, catering, 1 dinner) held in Maribor with all the operational PPs + experts.	0,00	4.000,00	0,00	0,00	0,00	0,00	0,00	4.000,00
	D.T1.5.2: Expert focus group supporting the design of the Programme Phase 2: the Slovenian SI engaged experts (costs to FG participation & reports) will support the operational partners in defining the social innovation skyrocket lab model. Needed expertise: several SI related topics.	0,00	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00

	<p>A .T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1: M5 Technology for SI; D.T2.3.3: M6 Social Impact Assessment; D.T2.3.5: M7 Stakeholder Engagement: teaching experts.</p>	0,00	0,00	0,00	2.800,00	0,00	0,00	0,00	2.800,00
	<p>A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1: M1 Impact Investing; D.T2.2.3: M 2 Social Business; D.T2.2.5: M3 Social Innovation Policies; D.T2.2.7: M4 Active Citizenship: teaching experts.</p>	0,00	0,00	2.700,00	1.000,00	0,00	0,00	0,00	3.700,00

	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. One public event per Region to launch the training. The experts engaged will support the development of a dynamic event based on an interactive format (e.g.Unusual suspect festival).	0,00	0,00	4.000,00	0,00	0,00	0,00	0,00	4.000,00
	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives: experts to animate the event and support the proactive interaction between stakeholders (format of the Worldcafés).	0,00	0,00	0,00	0,00	5.000,00	0,00	0,00	5.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons: experts to animate the local hackathons. The experts will facilitate an interdisciplinary and creative interaction between the different stakeholders.	0,00	0,00	0,00	0,00	5.000,00	0,00	0,00	5.000,00

	D.T4.4.1: Local Policy Focus Groups; FG to discuss the local SI capacity-building actions to draw up the action plans with policy makers, financiers and entrepreneurs. Needed expertise: focus group & creative process management.	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	D.T4.4.2: Transnational Policy Focus Group: experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
	D.C.4.1: Conferences for the SI Design Toolbox & Skyrocket Platform (one local event, 70 overall participants). PP 11 will involve the experts to animate the conference. Needed expertise: gamification, creative interaction, creative process management.	0,00	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00

	<p>D.C.5.1 Workshop for the SI Skyrocket Platform &amp; Design Toolbox. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy. Engagement of the Slovenian experts (costs to meetings participation &amp; reports). Needed expertise: SI related topics.</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	<p>D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Slovenian experts (costs to meetings participation &amp; reports). Needed expertise: SI related topics</p>	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

<b>Total BL4 External expertise and services costs</b>		0,00	4.500,00	21.200,00	5.300,00	14.500,00	500,00	6.500,00	<b>52.500,00</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>27.051,80</b>	<b>49.863,90</b>	<b>30.620,60</b>	<b>44.472,60</b>	<b>32.466,70</b>	<b>40.884,40</b>	<b>225.360,00</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 T4</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	0,00
<b>Period 1</b>	0,00	9.492,00	13.438,20	0,00	0,00	0,00	4.121,60	27.051,80
<b>Period 2</b>	0,00	5.340,50	22.855,00	18.062,00	0,00	0,00	3.606,40	49.863,90
<b>Period 3</b>	0,00	5.559,00	7.167,20	14.288,00	0,00	0,00	3.606,40	30.620,60
<b>Period 4</b>	0,00	5.559,00	7.084,00	0,00	23.450,40	0,00	8.379,20	44.472,60
<b>Period 5</b>	0,00	5.340,50	3.896,20	0,00	18.593,20	0,00	4.636,80	32.466,70
<b>Period 6</b>	0,00	5.559,00	2.479,40	0,00	7.516,40	17.920,00	7.409,60	40.884,40
<b>TOTAL</b>	<b>0,00</b>	<b>36.850,00</b>	<b>56.920,00</b>	<b>32.350,00</b>	<b>49.560,00</b>	<b>17.920,00</b>	<b>31.760,00</b>	<b>225.360,00</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>	191.556,00	85,00
<i>Partner co-financing</i>	33.804,00	
<b><i>PARTNER TOTAL ELIGIBLE BUDGET</i></b>	<b>225.360,00</b>	



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

Source of co-financing	Legal status	% of total partner co-financing	Amount
Ekonomski institut Maribor, ekonomske raziskave in podjetništva, d.o.o.	private	100,00 %	33.804,00
<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 %	33.804,00
<b>TOTAL partner co-financing</b>		100 %	33.804,00
<b>Partner co-financing (target value)</b>			33.804,00
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			191.556,00

#### E.1.1 Partner

Partner number	12
Name of partner organisation	Skupnost občin Slovenije
Country	SI
Abbreviation	SOS
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 T4	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	18.600,00	9.800,00	12.000,00	27.600,00	5.600,00	20.600,00	<b>94.200,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.790,00	1.470,00	1.800,00	4.140,00	840,00	3.090,00	<b>14.130,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	12.000,00	0,00	0,00	0,00	3.800,00	0,00	<b>15.800,00</b>

<p><i>BL4 External exp. and services</i></p>	<p>D.M.2.4: Coordination meetings. Involvement of the Slovenian associated partner (City of Maribor) and external experts to attend the 6 project's CM. Needed expertise: SI related topics and project management.</p>	<p>0,00</p>	<p>6.000,00</p>	<p>0,00</p>	<p>0,00</p>	<p>0,00</p>	<p>0,00</p>	<p>0,00</p>	<p>6.000,00</p>
	<p>D.M.3.6: Political Advisory Board Meetings. The PAB will act to strengthen the policy makers involvement in the project implementation. Slovenian SI policy makers engagement (costs to PAB meetings participation &amp; reports).Needed expertise SI policies development.</p>	<p>0,00</p>	<p>3.000,00</p>	<p>0,00</p>	<p>0,00</p>	<p>0,00</p>	<p>0,00</p>	<p>0,00</p>	<p>3.000,00</p>

	A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1, D.T2.2.3, D.T2.2.5, D.T2.2.7.; logistics (premises and ICT tools) for 4 training (1 day event with up to 60 trainee) +live streaming services.	0,00	0,00	0,00	6.000,00	0,00	0,00	0,00	6.000,00
	A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1, D.T2.3.3,D.T2.3.5 ;logistics (premises and ICT tools) for 3 training (1 day event with up to 60 trainee) +live streaming services.	0,00	0,00	0,00	4.500,00	0,00	0,00	0,00	4.500,00
	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. One public event per Region to launch the training. Logistics (premises, ICT tools, catering...) of the festival: one day event (possibly in a public open space) with at least 120 participants.	0,00	0,00	0,00	8.000,00	0,00	0,00	0,00	8.000,00

	D.T3.2.7: Local pilot SI initiative in SL. The start up of the pilot is supported with BL4. Examples of pilots: develop a PPP Partnership to implement & deliver an innovative set of social services. Needed expertise: SI design, citizens engagement.	0,00	0,00	0,00	0,00	30.000,00	0,00	0,00	30.000,00
	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives. Logistics of the event: one day event based on the model of World cafés, 80 participants at least.	0,00	0,00	0,00	0,00	6.000,00	0,00	0,00	6.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons. Logistics of the event: one day event based on the model of hackaton, 80 participants at least.	0,00	0,00	0,00	0,00	6.000,00	0,00	0,00	6.000,00

	D.T4.4.1: Local Policy Focus Groups; Logistics of the event: Logistics of the FG: premises and ICT tools for one half day FG with up to 12 experts; plus experts to be involved. Needed expertise SI policies development.	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00
	D.T4.4.2: Transnational Policy Focus Group: Slovenian experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00
	D.C.1.4: Production of office materials: Office materials to be made in line with the Interreg CE project design manual and visual identity. The material will be printed and produced by PP12 for the SL partners (4 items x at least 500 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

	D.C.1.5: Project posters: Production of project posters for the offices of the Slovenian project partners to be made in line with the Interreg CE project design manual and visual identity (2 x 3 posters print-run).	0,00	0,00	0,00	0,00	0,00	0,00	300,00	300,00
	D.C.3.1: Infographics to disseminate the Social Innovation Design Academy's training course:The Infographics will be translated in local language and printed (EN + Local language, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.3.2: Project leaflets to disseminate the Social Innovation Skyrocket Lab. Flyers to disseminate the SI Skyrocket Lab's pilot initiatives to be translated in local language and printed ( 1 EN+ local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00

	D.C.3.3: Infographics to disseminate the SI Skyrocket Lab. to be translated in local language and printed (1 EN + local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.4.1: Conferences for the SI Design Toolbox & Skyrocket Platform. Logistic of the conference: one day event with at least 70 participants (Premises-potentially a public open spaces, catering, ICT tools...).	0,00	0,00	0,00	0,00	0,00	0,00	4.000,00	4.000,00
	D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Slovenian experts (costs to meetings participation & reports). Needed expertise: SI related topics.	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

<b>Total BL4 External expertise and services costs</b>		0,00	9.000,00	0,00	18.500,00	42.000,00	4.000,00	7.800,00	<b>81.300,00</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>42.390,00</b>	<b>11.270,00</b>	<b>32.300,00</b>	<b>73.740,00</b>	<b>14.240,00</b>	<b>31.490,00</b>	<b>205.430,00</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	11.306,00	13.992,00	12.816,00	17.450,00	20.176,00	18.460,00	<b>94.200,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.695,90	2.098,80	1.922,40	2.617,50	3.026,40	2.769,00	<b>14.130,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	2.000,00	2.000,00	2.000,00	2.000,00	2.000,00	5.800,00	<b>15.800,00</b>
<b>BL4 External exp. and services</b>	D.M.2.4: Coordination meetings. Involvement of the Slovenian associated partner (City of Maribor) and external experts to attend the 6 project's CM. Needed expertise: SI related topics and project management.	0,00	1.000,00	1.000,00	1.000,00	1.000,00	1.000,00	1.000,00	6.000,00



	D.M.3.6: Political Advisory Board Meetings. The PAB will act to strengthen the policy makers involvement in the project implementation. Slovenian SI policy makers engagement (costs to PAB meetings participation & reports).Needed expertise SI policies development.	0,00	500,00	500,00	500,00	500,00	500,00	500,00	3.000,00
	A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1, D.T2.2.3, D.T2.2.5, D.T2.2.7.; logistics (premises and ICT tools) for 4 training (1 day event with up to 60 trainee) +live streaming services.	0,00	0,00	4.500,00	1.500,00	0,00	0,00	0,00	6.000,00

	A. T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1, D.T2.3.3,D.T2.3.5;logistics (premises and ICT tools) for 3 training (1 day event with up to 60 trainee) +live streaming services.	0,00	0,00	0,00	4.500,00	0,00	0,00	0,00	4.500,00
	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. One public event per Region to launch the training. Logistics (premises, ICT tools, catering...) of the festival: one day event (possibly in a public open space) with at least 120 participants.	0,00	0,00	8.000,00	0,00	0,00	0,00	0,00	8.000,00
	D.T3.2.7: Local pilot SI initiative in SL. The start up of the pilot is supported with BL4. Examples of pilots: develop a PPP Partnership to implement & deliver an innovative set of social services. Needed expertise: SI design, citizens engagement.	0,00	0,00	0,00	0,00	10.000,00	10.000,00	10.000,00	30.000,00

	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives. Logistics of the event: one day event based on the model of World cafés, 80 participants at least.	0,00	0,00	0,00	0,00	6.000,00	0,00	0,00	6.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons. Logistics of the event: one day event based on the model of hackaton, 80 participants at least.	0,00	0,00	0,00	0,00	6.000,00	0,00	0,00	6.000,00
	D.T4.4.1: Local Policy Focus Groups; Logistics of the event: Logistics of the FG: premises and ICT tools for one half day FG with up to 12 experts; plus experts to be involved. Needed expertise SI policies development.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00

	D.T4.4.2: Transnational Policy Focus Group: Slovenian experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	D.C.1.4: Production of office materials: Office materials to be made in line with the Interreg CE project design manual and visual identity. The material will be printed and produced by PP12 for the SL partners (4 items x at least 500 print-run).	0,00	0,00	500,00	0,00	500,00	0,00	0,00	1.000,00
	D.C.1.5: Project posters: Production of project posters for the offices of the Slovenian project partners to be made in line with the Interreg CE project design manual and visual identity (2 x 3 posters print-run).	0,00	0,00	300,00	0,00	0,00	0,00	0,00	300,00

	D.C.3.1: Infographics to disseminate the Social Innovation Design Academy's training course:The Infographics will be translated in local language and printed (EN + Local language, 1000 print-run).	0,00	0,00	0,00	500,00	0,00	0,00	0,00	500,00
	D.C.3.2: Project leaflets to disseminate the Social Innovation Skyrocket Lab. Flyers to disseminate the SI Skyrocket Lab's pilot initiatives to be traslated in local language and printed ( 1 EN+ local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.3.3: Infographics to disseminate the SI Skyrocket Lab. to be traslated in local language and printed (1 EN + local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00

	D.C.4.1: Conferences for the SI Design Toolbox & Skyrocket Platform. Logistic of the conference: one day event with at least 70 participants (Premises-potentially a public open spaces, cattering, ICT tools...).	0,00	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
	D.C.5.2 Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) to promote the CE's Social(i)Makers Community Strategy and to create a Social(i)Makers' manifesto. Engagement of the Slovenian experts (costs to meetings participation & reports). Needed expertise: SI related topics.	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
<b>Total BL4 External expertise and services costs</b>		0,00	1.500,00	14.800,00	8.000,00	28.000,00	11.500,00	17.500,00	<b>81.300,00</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>16.501,90</b>	<b>32.890,80</b>	<b>24.738,40</b>	<b>50.067,50</b>	<b>36.702,40</b>	<b>44.529,00</b>	<b>205.430,00</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 T4</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	0,00
<b>Period 1</b>	0,00	10.344,80	2.366,70	0,00	0,00	0,00	3.790,40	16.501,90
<b>Period 2</b>	0,00	6.280,70	2.817,50	19.676,00	0,00	0,00	4.116,60	32.890,80
<b>Period 3</b>	0,00	6.494,60	1.803,20	12.624,00	0,00	0,00	3.816,60	24.738,40
<b>Period 4</b>	0,00	6.494,60	2.254,00	0,00	32.791,60	0,00	8.527,30	50.067,50
<b>Period 5</b>	0,00	6.280,70	1.239,70	0,00	24.917,80	0,00	4.264,20	36.702,40
<b>Period 6</b>	0,00	6.494,60	788,90	0,00	16.030,60	14.240,00	6.974,90	44.529,00
<b>TOTAL</b>	<b>0,00</b>	<b>42.390,00</b>	<b>11.270,00</b>	<b>32.300,00</b>	<b>73.740,00</b>	<b>14.240,00</b>	<b>31.490,00</b>	<b>205.430,00</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>	174.615,50	85,00
<i>Partner co-financing</i>	30.814,50	
<b><i>PARTNER TOTAL ELIGIBLE BUDGET</i></b>	<b>205.430,00</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>
Skupnost občin Slovenije	public	100,00 %	30.814,50
<b><i>Sub-total public co-financing</i></b>		<b>100,00 %</b>	<b>30.814,50</b>
<i>Sub-total automatic public co-financing</i>		0,00 %	0,00
<i>Sub-total private co-financing</i>		0,00 %	0,00
<b><i>TOTAL partner co-financing</i></b>		<b>100 %</b>	<b>30.814,50</b>
<i>Partner co-financing (target value)</i>			30.814,50
<b><i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i></b>			<b>205.430,00</b>

### E.1.1 Partner

<i>Partner number</i>	13
<i>Name of partner organisation</i>	arbeit plus – Soziale Unternehmen Österreich
<i>Country</i>	AT
<i>Abbreviation</i>	arbeit plus
<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 T4</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	35.340,00	18.620,00	22.800,00	52.440,00	10.640,00	37.240,00	<b>177.080,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	5.301,00	2.793,00	3.420,00	7.866,00	1.596,00	5.586,00	<b>26.562,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	10.000,00	0,00	0,00	0,00	3.800,00	0,00	<b>13.800,00</b>
<b>BL4 External exp. and services</b>	D.M.2.4: Coordination meetings. Logistics of the sixth CM (Vienna) within the partnership. Two days event (premises, catering, one dinner...). Plus Austrian associated (City of Vienna) to attend the other 5 project CM.	0,00	11.000,00	0,00	0,00	0,00	0,00	0,00	11.000,00



	D.M.3.6:Political AB Meetings. The PAB will seek the policy makers involvement. Austrian SI policy makers engagement (costs to PAB meetings participation & reports). PP13 will provide logistics for the PAB in Vienna 1 half day meeting (premises & ICT tools). TAB parallel session.	0,00	6.000,00	0,00	0,00	0,00	0,00	0,00	6.000,00
	D.M.3.5 Technical Advisory Board. The TAB will support the project technical implementation. Austrian SI policy makers engagement (costs to TAB meetings participation & reports). PP13 will provide logistics (premises&ICT tools) for the TAB in Vienna. One half day meeting with PPs & experts.	0,00	1.000,00	0,00	0,00	0,00	0,00	0,00	1.000,00
	D.M.4.4: Validation of expenditure and of controls/audits: FLC audits.	0,00	12.000,00	0,00	0,00	0,00	0,00	0,00	12.000,00

	<p>A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1, D.T2.2.3, D.T2.2.5, D.T2.2.7.; logistics (premises and ICT tools) for 4 training (1 day event with up to 60 trainee) +live streaming services.</p>	0,00	0,00	0,00	6.000,00	0,00	0,00	0,00	6.000,00
	<p>D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. One public event per Region to launch the training. Logistics (premises, ICT tools, catering...) of the festival: one day event (possibly in a public open space) with at least 120 participants.</p>	0,00	0,00	0,00	5.000,00	0,00	0,00	0,00	5.000,00

	<p>D.T3.2.3: Local pilot SI initiative in AT. The startup of the pilot is supported with BL4. Examples of pilots: Implementation of participatory processes to plan the development and sustainability of urban regeneration initiatives based on the stakeholders' engagement. Needed expertise: SI design, citizens engagement.</p>	0,00	0,00	0,00	0,00	30.000,00	0,00	0,00	30.000,00
	<p>D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives. Logistics of the event: one day event based on the model of World cafés, 80 participants at least.</p>	0,00	0,00	0,00	0,00	8.000,00	0,00	0,00	8.000,00
	<p>D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons. Logistics of the event: one day event based on the model of hackaton, 80 participants at least.</p>	0,00	0,00	0,00	0,00	10.000,00	0,00	0,00	10.000,00

	D.T4.4.1: Local Policy Focus Groups; Logistics of the event: premises and ICT tools for one half day FG with up to 12 experts.	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00
	D.T4.4.2: Transnational Policy Focus Group: Austrian experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00
	D.C.1.4: Production of office materials: Office materials to be made in line with the Interreg CE project design manual and visual identity. The material will be printed and produced by PP13 for the Austrian partners (4 items x at least 500 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

	D.C.1.5: Project posters: for the offices of the AT PPs to be made in line with the Interreg CE requirements. The material will be printed for AT by PP13 (2 x 6 posters print-run at least).	0,00	0,00	0,00	0,00	0,00	0,00	300,00	300,00
	D.C.3.1: Infographics to disseminate the Social Innovation Design Academy's training course: Infographics to be translated in local language and printed (EN + Local language, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.3.2: Project leaflets to disseminate the Social Innovation Skyrocket Lab. Flyers to disseminate the SI Skyrocket Lab's pilot initiatives to be translated in local language and printed (1 EN+ local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00

	D.C.3.3: Infographics to disseminate the SI Skyrocket Lab. to be translated in local language and printed (1 EN + local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.5.1: Workshop for the SI Skyrocket Platform & Design Toolbox. Transnational Workshop (Vienna) PP13 will run the logistics (premises, catering, ICT tools...) of one day event with at least 90 participants. Parallell session of D.C.5.2.	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
	D.C.5.2: Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) PP13 will run the logistics (premises, catering, ICT tools...) one day event with at least 90 participants. Parallell session of D.C.5.1.	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00

	D.C.4.1: Conferences for the SI Design Toolbox & Skyrocket Platform. Logistic of the conference: one day event with at least 70 participants (Premises-poten- tially a public open spaces, catering, ICT tools...).	0,00	0,00	0,00	0,00	0,00	0,00	5.300,00	5.300,00
	A .T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1: M5 Technology for SI; D.T2.3.3: M6 Social Impact Assessment; D.T2.3.5: M7 Stakeholder Engagement: teaching experts.	0,00	0,00	0,00	4.500,00	0,00	0,00	0,00	4.500,00
<b>Total BL4 External expertise and services costs</b>		0,00	30.000,00	0,00	15.500,00	48.000,00	4.000,00	14.100,00	<b>111.600,00</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>80.641,00</b>	<b>21.413,00</b>	<b>41.720,00</b>	<b>108.306,00</b>	<b>20.036,00</b>	<b>56.926,00</b>	<b>329.042,00</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>
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<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	21.177,40	26.318,80	24.084,40	32.832,00	37.992,40	34.675,00	<b>177.080,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	3.176,61	3.947,82	3.612,66	4.924,80	5.698,86	5.201,25	<b>26.562,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	2.000,00	2.000,00	2.000,00	2.000,00	2.000,00	3.800,00	<b>13.800,00</b>
<b>BL4 External exp. and services</b>	D.M.2.4: Coordination meetings. Logistics of the sixth CM (Vienna) within the partnership. Two days event (premises, catering, one dinner...). Plus Austrian associated (City of Vienna) to attend the other 5 project CM.	0,00	1.000,00	1.000,00	1.000,00	1.000,00	1.000,00	6.000,00	11.000,00
	D.M.3.6: Political AB Meetings. The PAB will seek the policy makers involvement. Austrian SI policy makers engagement (costs to PAB meetings participation & reports). PP13 will provide logistics for the PAB in Vienna 1 half day meeting (premises & ICT tools). TAB parallel session.	0,00	1.000,00	1.000,00	1.000,00	1.000,00	1.000,00	1.000,00	6.000,00



	D.M.3.5 Technical Advisory Board. The TAB will support the project technical implementation. Austrian SI policy makers engagement (costs to TAB meetings participation & reports). PP13 will provide logistics (premises&ICT tools) for the TAB in Vienna. One half day meeting with PPs & experts.	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	D.M.4.4: Validation of expenditure and of controls/audits: FLC audits.	0,00	2.000,00	2.000,00	2.000,00	2.000,00	2.000,00	2.000,00	12.000,00
	A. T.2.2: Implementation of the training modules on the core social innovation competences; D.T2.2.1, D.T2.2.3, D.T2.2.5, D.T2.2.7.; logistics (premises and ICT tools) for 4 training (1 day event with up to 60 trainee) +live streaming services.	0,00	0,00	4.500,00	1.500,00	0,00	0,00	0,00	6.000,00

	D.T2.5.2: The joint territorial 'Social(i)Makers' festivals. One public event per Region to launch the training. Logistics (premises, ICT tools, catering...) of the festival: one day event (possibly in a public open space) with at least 120 participants.	0,00	0,00	5.000,00	0,00	0,00	0,00	0,00	5.000,00
	D.T3.2.3: Local pilot SI initiative in AT. The startup of the pilot is supported with BL4. Examples of pilots: Implementation of participatory processes to plan the development and sustainability of urban regeneration initiatives based on the stakeholders' engagement. Needed expertise: SI design, citizens engagement.	0,00	0,00	0,00	0,00	10.000,00	10.000,00	10.000,00	30.000,00

	D.T3.4.2: Local World cafés launching the local pilot social innovation initiatives. Logistics of the event: one day event based on the model of World cafés, 80 participants at least.	0,00	0,00	0,00	0,00	8.000,00	0,00	0,00	8.000,00
	D.T3.4.4: Organization of joint territorial 'Be Social, Be Maker' hackathons. Logistics of the event: one day event based on the model of hackaton, 80 participants at least.	0,00	0,00	0,00	0,00	10.000,00	0,00	0,00	10.000,00
	D.T4.4.1: Local Policy Focus Groups; Logistics of the event: premises and ICT tools for one half day FG with up to 12 experts.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	D.T4.4.2: Transnational Policy Focus Group: Austrian experts/policy makers to be involved in the focus groups. Needed expertise: policy makers implementing SI policies.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00

	D.C.1.4: Production of office materials: Office materials to be made in line with the Interreg CE project design manual and visual identity. The material will be printed and produced by PP13 for the Austrian partners (4 items x at least 500 print-run).	0,00	0,00	500,00	0,00	500,00	0,00	0,00	1.000,00
	D.C.1.5: Project posters: for the offices of the AT PPs to be made in line with the Interreg CE requirements. The material will be printed for AT by PP13 (2 x 6 posters print-run at least).	0,00	0,00	300,00	0,00	0,00	0,00	0,00	300,00
	D.C.3.1: Infographics to disseminate the Social Innovation Design Academy's training course: Infographics to be translated in local language and printed (EN + Local language, 1000 print-run).	0,00	0,00	0,00	500,00	0,00	0,00	0,00	500,00

	D.C.3.2: Project leaflets to disseminate the Social Innovation Skyrocket Lab. Flyers to disseminate the SI Skyrocket Lab's pilot initiatives to be translated in local language and printed (1 EN+ local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.3.3: Infographics to disseminate the SI Skyrocket Lab. to be translated in local language and printed (1 EN + local translation, 1000 print-run).	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.5.1: Workshop for the SI Skyrocket Platform & Design Toolbox. Transnational Workshop (Vienna) PP13 will run the logistics (premises, catering, ICT tools...) of one day event with at least 90 participants. Parallell session of D.C.5.2.	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00

	D.C.5.2: Workshop to disseminate the CE's Social(i)Makers Community Strategy. Transnational Workshop (Vienna) PP13 will run the logistics (premises, catering, ICT tools...) one day event with at least 90 participants. Parallell session of D.C.5.1.	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
	D.C.4.1: Conferences for the SI Design Toolbox & Skyrocket Platform. Logistic of the conference: one day event with at least 70 participants (Premises-potentially a public open spaces, catering, ICT tools...).	0,00	0,00	0,00	0,00	5.300,00	0,00	0,00	5.300,00
	A .T.2.3: Implementation of the training modules on transversal enabling competences; D.T2.3.1: M5 Technology for SI; D.T2.3.3: M6 Social Impact Assessment; D.T2.3.5: M7 Stakeholder Engagement: teaching experts.	0,00	0,00	0,00	4.500,00	0,00	0,00	0,00	4.500,00

<b>Total BL4 External expertise and services costs</b>		0,00	4.000,00	14.300,00	10.500,00	37.800,00	14.000,00	31.000,00	<b>111.600,00</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>30.354,01</b>	<b>46.566,62</b>	<b>40.197,06</b>	<b>77.556,80</b>	<b>59.691,26</b>	<b>74.676,25</b>	<b>329.042,00</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 T4</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	0,00
<b>Period 1</b>	0,00	19.005,12	4.496,73	0,00	0,00	0,00	6.852,16	30.354,01
<b>Period 2</b>	0,00	11.283,33	5.353,25	23.134,40	0,00	0,00	6.795,64	46.566,62
<b>Period 3</b>	0,00	11.689,74	3.426,08	18.585,60	0,00	0,00	6.495,64	40.197,06
<b>Period 4</b>	0,00	11.689,74	4.282,60	0,00	48.504,04	0,00	13.080,42	77.556,80
<b>Period 5</b>	0,00	11.283,33	2.355,43	0,00	38.343,82	0,00	7.708,68	59.691,26
<b>Period 6</b>	0,00	15.689,74	1.498,91	0,00	21.458,14	20.036,00	15.993,46	74.676,25
<b>TOTAL</b>	<b>0,00</b>	<b>80.641,00</b>	<b>21.413,00</b>	<b>41.720,00</b>	<b>108.306,00</b>	<b>20.036,00</b>	<b>56.926,00</b>	<b>329.042,00</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>	263.233,60	80,00
<i>Partner co-financing</i>	65.808,40	
<b><i>PARTNER TOTAL ELIGIBLE BUDGET</i></b>	<b>329.042,00</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>
arbeit plus – Soziale Unternehmen Österreich	private	100,00 %	65.808,40
<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 %	65.808,40
<i>TOTAL partner co-financing</i>		100 %	65.808,40
<i>Partner co-financing (target value)</i>			65.808,40
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			263.233,60



## 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.*

Social(i)Maker project seek to promote a bottom up approach in fostering the spread of the SI way of thinking, in doing so the main project activities will be implemented jointly with the main stakeholders (social innovators, citizens, entrepreneurs, financiers and policy-makers in the local realities. But to guarantee the most impacting exploitation of the project's results the EU political level as to be involved. Doing so we will try to catch the "up" starting from the "bottom". The Committee of the Regions is facing and debating nowadays fundamental topics such as sharing economy (CoR, The local and regional dimension of the sharing economy,2015) representing the most advanced SI policy repository available at today. For this main reason it has been foreseen to held in Brussels the Social(i)Makers Transnational Community-Building workshop (A.T4.3-D.T4.4.2) to support and elaborate the definition of the strategy and action plan to establish a network of Social(i)Makers Launchpads. The workshop will take place in the framework of an event organized by the EU institution such as Regio Stars or Open Days or by the CTE programs as the European Cooperation Days with the aim to seek the involvement of the main political actors and force an in field face to face with the SI topic thorough the Social(i)Makers project. To do so all the PPs will involve experts, local stakeholders and policy makers from the involved Regions aiming at seek a creative and proactive interaction and support the spouting a transnational community. PP5 will organize the logistic of the one day workshop with a target of at least 80 participants.

<i>ERDF for activities implemented by CE partners outside the programme area (indicative)</i>	102.353,00
<i>% of total (indicative) ERDF</i>	3,41 %

## 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 - Fondazione Democenter -Sipe	Demo	ITALY	399.772,00	80,00 %	13,31 %	99.943,00	0,00	99.943,00	0,00	99.943,00	499.715,00
2 - Unione dei Comuni del Distretto Ceramico	UCDC	ITALY	227.129,97	80,00 %	7,56 %	56.782,50	0,00	56.782,50	0,00	56.782,50	283.912,47
4 - Social Impact gGmbH	SI	GERMANY	249.604,00	80,00 %	8,31 %	0,00	0,00	0,00	62.401,00	62.401,00	312.005,00
5 - ZSI – Zentrum für Soziale Innovation GmbH	ZSI	AUSTRIA	199.388,00	80,00 %	6,63 %	0,00	0,00	0,00	49.847,00	49.847,00	249.235,00
6 - Nadácia Pontis	Pontis	SLOVAKIA	306.784,55	85,00 %	10,21 %	0,00	0,00	0,00	54.138,45	54.138,45	360.923,00
7 - Fundacja Fundusz Współpracy	FFW	POLAND	203.544,40	85,00 %	6,77 %	0,00	0,00	0,00	35.919,60	35.919,60	239.464,00
8 - Gmina Lublin	Lublin	POLAND	180.208,50	85,00 %	6,00 %	0,00	31.801,50	31.801,50	0,00	31.801,50	212.010,00
9 - IFKA Iparfejlesztési Közhasznú Nonprofit Kft.	IFKA	HUNGARY	167.660,80	85,00 %	5,58 %	19.724,80	9.862,40	29.587,20	0,00	29.587,20	197.248,00
10 - Budapesti Kereskedelmi és Iparkamara	BCCI	HUNGARY	143.591,43	85,00 %	4,78 %	16.893,11	0,00	16.893,11	8.446,56	25.339,67	168.931,10

11 - Ekonomski institut Maribor, ekonomske raziskave in podjetništva, d.o.o.	EIM	SLOVENIA	191.556,00	85,00 %	6,37 %	0,00	0,00	0,00	33.804,00	33.804,00	225.360,00
12 - Skupnost občin Slovenije	SOS	SLOVENIA	174.615,50	85,00 %	5,81 %	0,00	30.814,50	30.814,50	0,00	30.814,50	205.430,00
13 - arbeit plus – Soziale Unternehmen Österreich	arbeit plus	AUSTRIA	263.233,60	80,00 %	8,76 %	0,00	0,00	0,00	65.808,40	65.808,40	329.042,00
<i>Sub-total for PPs inside the programme area</i>			2.707.088,75	---	90,13 %	193.343,41	72.478,40	265.821,81	310.365,01	576.186,82	3.283.275,57
3 - Roots of Impact GmbH	Roots of Impact	GERMANY	296.305,60	80,00 %	9,86 %	0,00	0,00	0,00	74.076,40	74.076,40	370.382,00
<i>Sub-total for PPs outside the programme area</i>			296.305,60	---	9,86 %	0,00	0,00	0,00	74.076,40	74.076,40	370.382,00
<i>Total</i>			3.003.394,35	---	100 %	193.343,41	72.478,40	265.821,81	384.441,41	650.263,22	3.653.657,57

### 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 - Fondazione Democenter-Sipe	278.100,00	41.715,00	16.300,00	163.600,00	0,00	0,00	499.715,00	0,00	499.715,00
2 - Unione dei Comuni del Distretto Ceramico	127.750,00	19.162,47	13.800,00	123.200,00	0,00	0,00	283.912,47	0,00	283.912,47
3 - Roots of Impact GmbH	232.680,00	34.902,00	18.300,00	84.500,00	0,00	0,00	370.382,00	0,00	370.382,00
4 - Social Impact gGmbH	152.700,00	22.905,00	13.800,00	122.600,00	0,00	0,00	312.005,00	0,00	312.005,00
5 - ZSI – Zentrum für Soziale Innovation GmbH	156.900,00	23.535,00	16.300,00	52.500,00	0,00	0,00	249.235,00	0,00	249.235,00

6 - Nadácia Pontis	174.020,00	26.103,00	16.300,00	144.500,00	0,00	0,00	360.923,00	0,00	360.923,00
7 - Fundacja Fundusz Współpracy	95.360,00	14.304,00	16.300,00	113.500,00	0,00	0,00	239.464,00	0,00	239.464,00
8 - Gmina Lublin	83.400,00	12.510,00	13.800,00	102.300,00	0,00	0,00	212.010,00	0,00	212.010,00
9 - IFKA Iparfejlesztési Közhasznú Nonprofit Kft.	115.520,00	17.328,00	15.800,00	48.600,00	0,00	0,00	197.248,00	0,00	197.248,00
10 - Budapesti Kereskedelmi és Iparkamara	60.288,00	9.043,10	13.800,00	85.800,00	0,00	0,00	168.931,10	0,00	168.931,10
11 - Ekonomski institut Maribor, ekonomske raziskave in podjetništva, d.o.o.	134.400,00	20.160,00	18.300,00	52.500,00	0,00	0,00	225.360,00	0,00	225.360,00
12 - Skupnost občin Slovenije	94.200,00	14.130,00	15.800,00	81.300,00	0,00	0,00	205.430,00	0,00	205.430,00
13 - arbeit plus - Soziale Unternehmen Österreich	177.080,00	26.562,00	13.800,00	111.600,00	0,00	0,00	329.042,00	0,00	329.042,00
<b>Total</b>	<b>1.882.398,00</b>	<b>282.359,57</b>	<b>202.400,00</b>	<b>1.286.500,00</b>	<b>0,00</b>	<b>0,00</b>	<b>3.653.657,57</b>	<b>0,00</b>	<b>3.653.657,57</b>
<b>% of total budget</b>	<b>51,52 %</b>	<b>7,72 %</b>	<b>5,53 %</b>	<b>35,21 %</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>	1.543.777,80	231.566,55	167.425,00	1.060.625,00	0,00	0,00	3.003.394,35	0,00	3.003.394,35
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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 - Fondazione Democenter-Sipe	8.000,00	64.299,60	78.160,15	90.588,30	95.176,60	71.988,35	91.502,00	499.715,00	0,00	499.715,00
2 - Unione dei Comuni del Distretto Ceramico	0,00	36.604,37	37.253,87	31.635,25	59.707,12	54.822,87	63.888,99	283.912,47	0,00	283.912,47
3 - Roots of Impact GmbH	0,00	39.882,64	98.046,37	74.917,48	56.871,65	43.707,43	56.956,43	370.382,00	0,00	370.382,00
4 - Social Impact gGmbH	0,00	26.973,05	61.684,40	39.182,80	62.956,45	58.120,00	63.088,30	312.005,00	0,00	312.005,00
5 - ZSI – Zentrum für Soziale Innovation GmbH	0,00	26.668,70	39.618,50	43.895,70	39.653,25	37.113,10	62.285,75	249.235,00	0,00	249.235,00
6 - Nadácia Pontis	0,00	28.409,51	58.036,84	55.651,02	85.565,34	63.307,24	69.953,05	360.923,00	0,00	360.923,00
7 - Fundacja Fundusz Współpracy	0,00	17.534,08	24.467,12	72.753,60	67.695,84	23.030,80	33.982,56	239.464,00	0,00	239.464,00
8 - Gmina Lublin	0,00	16.224,98	27.334,60	22.217,64	52.272,08	38.960,76	54.999,94	212.010,00	0,00	212.010,00
9 - IFKA Iparfejlesztési Közhazsnú Nonprofit Kft.	0,00	22.117,04	49.924,32	26.412,48	35.629,76	27.417,28	35.747,12	197.248,00	0,00	197.248,00
10 - Budapesti Kereskedelmi és Iparkamara	0,00	12.321,20	20.598,10	16.932,56	46.843,19	30.349,51	41.886,54	168.931,10	0,00	168.931,10
11 - Ekonomski institut Maribor, ekonomske raziskave in podjetništva, d.o.o.	0,00	27.051,80	49.863,90	30.620,60	44.472,60	32.466,70	40.884,40	225.360,00	0,00	225.360,00
12 - Skupnost občin Slovenije	0,00	16.501,90	32.890,80	24.738,40	50.067,50	36.702,40	44.529,00	205.430,00	0,00	205.430,00

13 - arbeit plus - Soziale Unternehmen Österreich	0,00	30.354,01	46.566,62	40.197,06	77.556,80	59.691,26	74.676,25	329.042,00	0,00	329.042,00
<b>Total</b>	<b>8.000,00</b>	<b>364.942,88</b>	<b>624.445,59</b>	<b>569.742,89</b>	<b>774.468,18</b>	<b>577.677,70</b>	<b>734.380,33</b>	<b>3.653.657,57</b>	<b>0,00</b>	<b>3.653.657,57</b>
<b>% of total budget</b>	<b>0,21 %</b>	<b>9,98 %</b>	<b>17,09 %</b>	<b>15,59 %</b>	<b>21,19 %</b>	<b>15,81 %</b>	<b>20,09 %</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>	6.400,00	298.962,29	512.712,22	468.260,59	638.701,82	474.753,85	603.603,36	3.003.394,35	0,00	3.003.394,35
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### F.3 Project budget - overview per partner/ per WP

Partner name and N°	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
1 - Fondazione Democenter-Sipe	8.000,00	146.435,00	68.460,00	61.970,00	67.340,00	22.980,00	124.530,00	499.715,00	0,00	499.715,00
2 - Unione dei Comuni del Distretto Ceramico	0,00	82.275,00	20.087,48	28.062,50	95.675,00	12.350,00	45.462,49	283.912,47	0,00	283.912,47
3 - Roots of Impact GmbH	0,00	68.919,00	88.188,00	98.154,00	53.402,00	23.256,00	38.463,00	370.382,00	0,00	370.382,00
4 - Social Impact gGmbH	0,00	64.585,00	26.565,00	56.790,00	102.710,00	13.960,00	47.395,00	312.005,00	0,00	312.005,00
5 - ZSI – Zentrum für Soziale Innovation GmbH	0,00	48.910,00	42.950,00	43.910,00	49.540,00	38.500,00	25.425,00	249.235,00	0,00	249.235,00
6 - Nadácia Pontis	0,00	48.529,00	51.703,00	64.571,00	127.322,00	27.438,00	41.360,00	360.923,00	0,00	360.923,00
7 - Fundacja Fundusz Współpracy	0,00	30.112,00	103.372,00	33.404,00	35.648,00	15.896,00	21.032,00	239.464,00	0,00	239.464,00
8 - Gmina Lublin	0,00	34.834,00	6.762,00	20.418,00	79.544,00	11.664,00	58.788,00	212.010,00	0,00	212.010,00
9 - IFKA Iparfejlesztési Közhazsnú Nonprofit Kft.	0,00	30.112,00	47.952,00	40.032,00	35.648,00	15.896,00	27.608,00	197.248,00	0,00	197.248,00
10 - Budapesti Kereskedelmi és Iparkamara	0,00	36.189,57	7.212,77	17.332,00	73.313,59	11.921,60	22.961,57	168.931,10	0,00	168.931,10
11 - Ekonomski institut Maribor, ekonomske raziskave in podjetništva, d.o.o.	0,00	36.850,00	56.920,00	32.350,00	49.560,00	17.920,00	31.760,00	225.360,00	0,00	225.360,00
12 - Skupnost občin Slovenije	0,00	42.390,00	11.270,00	32.300,00	73.740,00	14.240,00	31.490,00	205.430,00	0,00	205.430,00

13 - arbeit plus - Soziale Unternehmen Österreich	0,00	80.641,00	21.413,00	41.720,00	108.306,00	20.036,00	56.926,00	329.042,00	0,00	329.042,00
<b>Total</b>	<b>8.000,00</b>	<b>750.781,57</b>	<b>552.855,25</b>	<b>571.013,50</b>	<b>951.748,59</b>	<b>246.057,60</b>	<b>573.201,06</b>	<b>3.653.657,57</b>	<b>0,00</b>	<b>3.653.657,57</b>
<b>% of total budget</b>	<b>0,21 %</b>	<b>20,54 %</b>	<b>15,13 %</b>	<b>15,62 %</b>	<b>26,04 %</b>	<b>6,73 %</b>	<b>15,68 %</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**

<b>ERDF</b>	6.400,00	613.576,08	456.543,78	468.831,15	785.137,65	202.594,86	470.310,82	3.003.394,35	0,00	3.003.394,35
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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	8.000,00	0,00	0,00	8.000,00	0,00	8.000,00
WP M	319.984,00	47.997,57	136.000,00	246.800,00	0,00	0,00	750.781,57	0,00	750.781,57
WP T1	330.222,00	49.533,25	17.000,00	156.100,00	0,00	0,00	552.855,25	0,00	552.855,25
WP T2	267.490,00	40.123,50	0,00	263.400,00	0,00	0,00	571.013,50	0,00	571.013,50
WP T3	464.564,00	69.684,59	0,00	417.500,00	0,00	0,00	951.748,59	0,00	951.748,59
WP T4	116.224,00	17.433,60	49.400,00	63.000,00	0,00	0,00	246.057,60	0,00	246.057,60
WP C	383.914,00	57.587,06	0,00	131.700,00	0,00	0,00	573.201,06	0,00	573.201,06
<b>Total</b>	<b>1.882.398,00</b>	<b>282.359,57</b>	<b>202.400,00</b>	<b>1.286.500,00</b>	<b>0,00</b>	<b>0,00</b>	<b>3.653.657,57</b>	<b>0,00</b>	<b>3.653.657,57</b>
<i>% of total budget</i>	51,52 %	7,72 %	5,53 %	35,21 %	0,00 %	0,00 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

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

<b>ERDF</b>	1.543.777,80	231.566,55	167.425,00	1.060.625,00	0,00	0,00	3.003.394,35	0,00	3.003.394,35
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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	8.000,00	0,00	0,00	0,00	0,00	0,00	0,00	8.000,00	0,00	8.000,00
WP M	0,00	181.054,11	110.837,60	117.517,42	113.017,42	108.337,60	120.017,42	750.781,57	0,00	750.781,57
WP T1	0,00	112.748,60	141.038,82	114.760,84	115.951,06	41.773,07	26.582,86	552.855,25	0,00	552.855,25
WP T2	0,00	0,00	304.859,02	266.154,48	0,00	0,00	0,00	571.013,50	0,00	571.013,50
WP T3	0,00	0,00	0,00	0,00	397.144,52	348.096,84	206.507,23	951.748,59	0,00	951.748,59
WP T4	0,00	0,00	0,00	0,00	0,00	0,00	246.057,60	246.057,60	0,00	246.057,60
WP C	0,00	71.140,17	67.710,15	71.310,15	148.355,18	79.470,19	135.215,22	573.201,06	0,00	573.201,06
<b>Total</b>	<b>8.000,00</b>	<b>364.942,88</b>	<b>624.445,59</b>	<b>569.742,89</b>	<b>774.468,18</b>	<b>577.677,70</b>	<b>734.380,33</b>	<b>3.653.657,57</b>	<b>0,00</b>	<b>3.653.657,57</b>
<b>% of total budget</b>	<b>0,22</b>	<b>9,99</b>	<b>17,09</b>	<b>15,59</b>	<b>21,20</b>	<b>15,81</b>	<b>20,10</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>	6.400,00	298.962,29	512.712,22	468.260,59	638.701,82	474.753,85	603.603,36	3.003.394,35	0,00	3.003.394,35
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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>
Social(i)Makers_PP01_Declaration_Demo.pdf	pdf	22.06.2016
Social(i)Makers_PP02_Declaration_UCDC.pdf	pdf	22.06.2016
Social(i)Makers_PP03_Declaration_ROOT.pdf	pdf	22.06.2016
Social(i)Makers_PP04_Declaration_SI.pdf	pdf	22.06.2016
Social(i)Makers_PP05_Declaration_ZSI.pdf	pdf	22.06.2016
Social(i)Makers_PP06_Declaration_Pontis.pdf	pdf	22.06.2016
Social(i)Makers_PP07_Declaration_FFW.pdf	pdf	22.06.2016
Social(i)Makers_PP08_Declaration_Lublin.pdf	pdf	22.06.2016
Social(i)Makers_PP09_Declaration_IFKA.pdf	pdf	22.06.2016
Social(i)Makers_PP10_Declaration_BCCI.pdf	pdf	22.06.2016
Social(i)Makers_PP11_Declaration_EIM.pdf	pdf	22.06.2016
Social(i)Makers_PP12_Declaration_SOS.pdf	pdf	22.06.2016
Social(i)Makers_PP13_Declaration_arbeit.pdf	pdf	23.06.2016

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