14th February 2013

DG Employment
European Commission

To whom it may concern

Please find enclosed a completed application for the VP/2012/007 call for proposals for social policy experimentations.

The enclosed application relates to the project entitled:

"From institution to inclusion: supporting young people’s successful transition to independence”.

I trust that the information contained is sufficient, but should you require anything further, please do not hesitate to contact me on georgette.mulheir@lumos.org.uk or +44 (0) 207 253 6464.

Yours faithfully

Georgette Mulheir
Chief Executive
Call for proposals: CALL FOR PROPOSALS FOR SOCIAL POLICY EXPERIMENTATIONS
Reference: VP/2012/007
Budget Heading: 04.04 01 02

APPLICATION FORM
Application reference: VP/2012/007/0202
Applicant information

A: General Information on the Applicant

A.1: Applicant organisation

A.1.1 Name of the organisation: Lumos Foundation
A.1.2 Abbreviation: 
A.1.3 Type of organisation: Private Law Body/Non-profit/International/NGO
A.1.4 Address: 12-14 Berry Street
A.1.5 Postal code: EC1V 0AU
A.1.6 City: London
A.1.7 Country: UK - United Kingdom
A.1.8 Telephone: +44 2072536464
A.1.9 Fax: +44 2072536563
A.1.10 E-mail address: info@lumos.org.uk
A.1.11 Registration number: 1112575
A.1.12 VAT number: 974383972
A.1.13 Web Site: www.lumos.org.uk
A.1.14 Language for correspondence: EN - English

A.2: Legal representative

A.2.1 Title: Ms
A.2.2 Surname: MULHEIR
A.2.3 Forename: Georgene
A.2.4 Gender: Female
A.2.5 Function: Other
A.2.6 Other function: Chief Executive Officer (CEO)
A.2.7 Telephone: +44 2072536464
A.2.8 Fax: +44 2072536563
A.2.9 E-mail address: george.mulheir@lumos.org.uk

A.3: Person responsible for managing the action

A.3.1 Title: Ms
A.3.2 Surname: 
A.3.3 Forename: 
A.3.4 Gender: Female
A.3.5 Function: Director
A.3.6 Other function: Director of Programmes
A.3.7 Telephone: +44 2072536464
A.3.8 Fax: +44 2072536563

14/02/2013 16:36
A.3.9 E-mail address: @lumos.org.uk
Action

B: Information on the action for which the grant is requested

B.1 Title.............................................................................................................. From institution to inclusion: supporting young people's successful transition to independence

B.2 Type of activity/subprogramme/ theme: ......................................................... Youth Opportunities

B.3 Short summary of the action.............................................................................. The project aims to improve the life chances of young people leaving institutional care, by developing and delivering a holistic service, tailored to their individual needs, that will help them achieve independence and gain secure employment, housing and support networks in the community. Training and raising awareness among key professionals (doctors, nurses, social workers, teachers) to ensure they are providing inclusive services and that they understand the particular needs of, and challenges faced by, young people leaving the care system, with particular regard to the specific needs of girls and young women, Roma young people, and young people with disabilities. Awareness raising, training and engagement of the local business community, to encourage them to include young people leaving care in employment and to help these young people become more employable.

The project will take place over a three-year period in Bulgaria, the Czech Republic and Serbia, starting January 2014, to allow time for the generation of real results and for their meaningful evaluation.

The project is a social policy experiment, which as a separate evaluation that can measure concrete outcomes. This includes a cost benefit analysis.

Project implementation teams include the employment of young care-leavers (including Roma and those with disabilities) as peer-mentors/trainers.

B.4 Specific objective(s): ......................................................................................... 3.2 Project objectives

Objective 1: To improve the life chances of young people leaving institutional care, ensure they are fully included, independent and contributing members of society, by:
- developing and delivering a holistic service, tailored to their individual needs, that will help them achieve independence and gain secure employment, housing and support networks in the community.
- training and raising awareness among key professionals (doctors, nurses, social workers, teachers) to ensure they are providing inclusive services and that they understand the particular needs of, and challenges faced by, young people leaving the care system, with particular regard to the specific needs of girls and young women, Roma young people, and young people with disabilities.
- Awareness raising, training and engagement of the local business community, to encourage them to include young people leaving care in employment and to help these young people become more employable.

Objective 2: To use the social policy experiment to influence and change policies that will result in the provision of sustainable services for all young care leavers.

Objective 3: To identify ways in which the intervention to support care-leavers can be scaled up, both within the three project countries and in the wider European region.

These objectives meet the call in that:
- This is a social policy experiment.
- It aims to develop inclusive employment.
- The project adheres to the Social OMc.
- It addresses the needs of young people who face multiple barriers to access to the labor market.
- It is small scale, measurable and scalable if successful.
- It relates directly to the objectives of Europe 2020 - namely reducing poverty, extending employment opportunities, promoting active inclusion/equal opportunities.
- It prioritises the most vulnerable - young women, roma, disabled young people.
- It is scalable, through using other EC instruments, such as the ESF and other structural funds.

B.5 Duration of activities

B.5.1 Start..................................................... 01/01/2014

B.5.2 End ...................................................... 31/12/2016
В.5.3 Months............................. 36.00

В.6 Implementation of the action...... The action will be implemented as follows:
Under the guidance of the steering committee, project implementation teams (PITs) will be employed in each country, including:
Local coordinator, two support workers, two peer-mentor/trainers (this is an example of inclusive employment in action).

The PITs will develop and implement the support service for young care-leavers as follows:

- Individual assessments of all young people in their last year of residential care in the treatment sites
- Development of an individual intervention plan for each young person
- Implementation of those plans, including one-to-one activities and group work; developing independence skills; learning about healthy living including sexual health; finding housing; careers advice; learning to apply for jobs; finding and participating in work experience
- Monitoring of progress

Simultaneously, activities will be undertaken to:
- Develop and introduce training modules for all relevant professionals, carers, parents and policy makers
- Deliver these training modules
- Separately, work will be undertaken to develop accessible materials, guidance and advice for young people
- Separately, groups of young self-advocates will work together to campaign for inclusive employment and to influence public policy makers.
- Separately, the independent evaluation team will:
  - refine the evaluation protocol
  - gather all data according to the agreed timetable
  - analyse results and publish reports
- A series of reports, national events and trans-national events will be implemented to share results during and at the end of the project.

All activities will be overseen by a steering committee made up of a broad range of stakeholders, from young care-leavers themselves, to Ministers and members of parliament.

B.7 Workplan.................................. Project inception phase:
Set up, hiring and training of PITs
- Hiring of evaluation team and finalisation of evaluation protocol

Steering committee activities:
- National meetings - 2 per country each year
- International steering committee meetings - 1 per year in total

Development of care leaving service:
- Liaise with existing services and authorities
- Focus groups with young care-leavers to test the service idea
- Develop the service and offer to all young people in treatment site in their last year of institutional care
- Individual assessments of all young people involved
- Individual plans and implement these plans

Advocacy and awareness raising activities:
- Awareness raising and training with doctors, nurses, teachers, social workers, civil servants, policy makers, carers and parents
- Awareness raising with the business community to involve them in developing inclusive employment practices.
- Ongoing self-advocacy work - groups of young self-advocates work together on campaigns and events aimed at policy makers and the community to ask them to support young care leavers, young roma and young disabled people
- Production of accessible materials to support young care-leavers and the young self-advocates' groups.

Events:
- National event at the end of year 2 - one in each country - to share interim results with all stakeholders
- Self-advocacy events - 1 per year in each country to support their campaigning for changes in employment policy and practice
- Final dissemination event in Brussels, to share with stakeholders at the EU (Commission, Parliament, Council) and different member-States

Evaluation:
- At the beginning of this project, the evaluation protocol will be refined and the team of evaluators will be hired by Chief Evaluator
- Data will be collected every six months
Evaluation reports will be produced at the end of years one and two and towards the end of year three - to be available for the final dissemination event in Brussels.

B.8 Will you subcontract any task related to the action? Yes

B.9 Timetable for action events

Please enter the key dates for the main events of the action (i.e. conferences, project meetings and so on).

<table>
<thead>
<tr>
<th>Start date</th>
<th>End date</th>
<th>Venue</th>
<th>Type of event</th>
</tr>
</thead>
<tbody>
<tr>
<td>01/03/2014</td>
<td>01/03/2014</td>
<td>Budapest</td>
<td>Evaluation team meeting</td>
</tr>
<tr>
<td>01/04/2014</td>
<td>01/04/2014</td>
<td>Serbia, Czech Republic, Bulgaria</td>
<td>Launch of the National Steering Committee Meeting - first meetings</td>
</tr>
<tr>
<td>01/06/2014</td>
<td>01/06/2014</td>
<td>TBD</td>
<td>Launch of the International Steering Committee Meeting</td>
</tr>
<tr>
<td>01/07/2014</td>
<td>01/07/2014</td>
<td>Serbia, Czech Republic, Bulgaria</td>
<td>Launch of care leaving service</td>
</tr>
<tr>
<td>01/09/2016</td>
<td>01/09/2016</td>
<td>Brussels</td>
<td>Final Dissemination Event</td>
</tr>
<tr>
<td>01/09/2016</td>
<td>01/09/2016</td>
<td>NA</td>
<td>Final Evaluation Report produced</td>
</tr>
</tbody>
</table>

B.10 Partnerships

CHANGE - an organisation of people with intellectual disabilities who develop accessible materials, train professionals and work with children and young people with intellectual disabilities to empower them as self-advocates. CHANGE employs people with intellectual disabilities on an equal footing with co-workers who do not have disabilities.

BASE - the Bulgarian Association for Supported Employment. They are established specifically to support the development of services to ensure the inclusive employment of people with disabilities. They will develop and manage implementation in Bulgaria.

The Child Rights Centre in Serbia - they work on a range of projects to advocate for the rights of all children. They will manage the implementation of the intervention in Serbia.

Steering Committee members (volunteers)

The project is overseen by an international steering committee. This includes:

From Bulgaria:
# Deputy Minister of Labour and Social Policy
# Academic and advisor to the government on DI
# BAPID (Bulgarian Association for People with Intellectual Disabilities)
# Presidents of Dobrich and Varna Municipality
# Parent of person with disabilities
# 2 young self-advocates
# Lumos
# BASE

From the Czech Republic:
# MP with responsibility for human rights
# Senior representative of Pardubice County Council
# Parent of person in care
# Two directors of institutions
# 2 young self-advocates
# Lumos’s Country Director

From Serbia:
# Government Social Policy Unit representative
# Ministry of Health representative
# Parent of person with disabilities
# 2 young self-advocates
# Senior academic in disability medicine
# Child Rights Centre.

B.11 Transnational dimension

The project works across three countries: Bulgaria, the Czech Republic and Serbia. It provides opportunities for sharing across countries via:
- trans-national steering committee meetings, held in four languages (EN, BG, CZ, SRB)
- trans-national self-advocacy activities, building on the work of the Turning Words into Action project (held in the same four languages)
- interim and final reports in all four languages - sharing the experience from all four countries
- web-based tool in all four languages - sharing the experience from all four countries
- final dissemination event in Brussels - held in five languages (EN, BG, CZ, SRB and FR)
- executive summary of final report in all EU languages
The operation is extremely relevant to all the countries, in that they:
- all have large numbers of children in institutional care and therefore a significant number of vulnerable care-leavers
- they are all implementing reforms of systems of care for children, but they all have gaps in their plans as regards young care-leavers
- can learn from each other and are open to this method of working, since the three countries have been working together on the Turning Words into Action project which empowers children and young people with intellectual disabilities to find their voice and directly influence policy makers at the highest level of government.

The project is designed within the framework of the Social CM. It addresses a problem common to the three countries involved, including two EU member States, providing opportunities to share strengths and challenges, to learn from each other and, most importantly, reaffirm commitments to the common European values of respect for human rights and social solidarity. It promotes mutual learning and knowledge transfer within and across countries.

More detail of the trans-national dimension can be found Annex E5.

B.12 Added value / innovativeness of the action

- it is one of the first interventions of its kind that will produce reliable and measured data to demonstrate impact
- the cost benefit and Social Return on Investment analysis will provide aided leverage to persuade Ministries of Finance of the need for such services, even at a time of global financial crisis, when governments are reluctant to introduce new services
- the focus on three CEE countries will provide evidence of how such services work in this part of the region
- BG and CZ can support Serbia in its bid for accession
- the steering committee represents an unusual breadth and depth of participation of stakeholders, where policy makers at the highest level of government sit together with young care-leavers and other self-advocates.

The innovative aspects of this project are specifically:
- the holistic nature of the support service for young care-leavers; most interventions focus on one aspect of need, such as housing or employment. This project focuses on all the needs of the young person, recognising the added difficulties faced by girls and young women, Roma young people and disabled young people
- the bespoke nature of services — rather than a one-size-fits-all approach;
- the mainstreaming approach through the development of training for all relevant professionals on the needs of care-leavers and the introduction of this training into curricula for professional qualifications
- the disaggregated approach to measurement — that takes into account the different demographics of the young care-leavers and the impact of the intervention on them
- the involvement of the business community
- the scalability of the project — linking the experiment directly to the use of ESF and other structural funds
- the project itself is a model of inclusive employment, with young care-leavers (including women, disabled and Roma) employed to support their peers.

B.13 Expected results

The expected results for the primary target group are:
- increased inclusion in employment of young people leaving the care system, with marked improvement in the employment of Roma young people and those with disabilities, and particularly intellectual disabilities
- significant reduction in criminality, homelessness, physical and mental illness, among the target population compared with the control group
- decreased risk of sexual exploitation among young women care-leavers
- improved self-esteem, confidence and life skills for all young people
- improved economic stability and living conditions for all young people
- improved socialisation and stability of friendships/relationships
- better access to mainstream services, such as health, housing, employment
- increased ability of young people to contribute to their communities
- net gain in terms of cost benefit through the introduction of the support service
- net gain in terms of social Return on Investment (ROI).

The expected results for the secondary target group are:
- positive change of attitude to young care-leavers, Roma young people and young people with disabilities, among all groups targeted
- increased knowledge of the needs of young care-leavers
- improved ability to provide appropriate services to young care-leavers
- specific policy changes that ensure the future sustainability of support services to care-leavers
- moves towards translating policy change into changes in legislation to facilitate inclusive employment — such as more flexible working; tax incentives for employers who take on vulnerable young care-leavers
- demonstrable net gain in terms of cost benefit, through the provision of better services as a result of the intervention

14/02/2013 16:36
Net gain in social ROI.

The expected results for the tertiary target group are:
Positive change of attitude to young care leavers, Roma young people and young people with
disabilities, among all groups
Increased knowledge on supporting young care leavers into employment

8.14 Use of results (multiplier effects) Dissemination via:
and dissemination plans) Reports published in four languages; executive summary in all EU languages
Web-based tool in 4 languages - with public access to results from the project and private access for
specific stakeholders - to training, podcasts, advice, step by step guides, accessible materials, inter alia,
international final dissemination event in Brussels, aimed at stakeholders from across the EU as well as
the Commission, Parliament and Council.

Multiplier effects:
The results of the project, if successful, will be used to influence national action plans for reform in, at
least, Bulgaria, the Czech Republic and Serbia. They will also be used to influence work and policy in
Ukraine, Moldova, Montenegro and Croatia (where Lumos is also working)
The results will be shared with the members of the European Expert Group on Deinstitutionalisation
(DI). They will share it with their members (1000s of NGOs and DPOs across Europe).
Applicant organisation

C: Structure, activities and resources of the applicant organisation

C.1: Operational structure

C.1.1 Main objectives and activities... Lumos is a not-for-profit charitable organisation based in the UK, with operations across the European Region. Its primary objective is the full implementation of the requirements of the United Nations Convention on the Rights of the Child.

Objectives
To bring an end to the institutionalisation of children in the European region.
To support governments, NGOs and communities to improve the provision of health, education and social services to vulnerable children and their families.
To develop and disseminate best practices in de-institutionalisation (DI), in order to accelerated and improve the quality of process of reform and to reduce the risk to children involved.

Main activities:
Country programmes, including:

Rep. of Moldova:
- Large scale de-institutionalisation (DI) programme
- Infant mortality reduction programme
- Development of a national inspection/accreditation system for social services

The Czech Republic:
- Supported the government to develop a National Action Plan for complete reform of the system of care for vulnerable children (including DI)
- Support to the government on the implementation of an ESF/ERDF funded large-scale DI programme for children and adults with disabilities

Bulgaria:
- Supporting the government on the development of a 10- year plan for DI of 137 children's institutions

International work:
- Charing the ad hoc group on DI: contributed to report on DI requested by Commissioner Spidla
- Work in partnership with the WHO and many international NGOs on the development and implementation of a new Declaration on Children with Intellectual Disabilities

C.1.2 Administrative structure of your lumos was incorporated as a charitable company limited by guarantee with no share capital on 3 organisation November 2005 and is based in London. It is registered in England under company number 05611912 and is registered with the Charity Commission under charity number 1112575. On 23 February 2010, the Children's High Level Group was renamed Lumos Foundation and a new logo and visual identity for the charitable company was launched.

Lumos is governed by its Memorandum and Articles of Association dated 3 November 2005 and as amended by Written Resolution dated 16 December 2005 and a special resolution to change the charitable company's name dated 14 February 2010.

Lumos is governed by a Board of Trustees. They meet at least four times a year and provide the strategic direction to the work of Lumos. Decisions are made by a majority vote. In addition to the Board meetings, Lumos trustees also provide support to the following sub-committees: Finance; Nominations and Remuneration; Programmes; Fundraising.

Organisational management is the responsibility of the Chief Executive, who provides the Board with advice on the strategic direction of the charity and manages operations on behalf of the Board and with the Board's guidance.

A Director of programmes provides the overall management for all programmatic and policy work, this work is supported by three country Directors who head up Lumos' branches in – the Czech Republic, Bulgaria and Moldova.

C.1.3 Members of your organisation... Lumos is not a membership organisation

C.1.4 Staff employed by your organisation in the relevant field... Directors/senior management: 5
- Project management and implementation: 16
- Finance 4
- Administration 3
- Communications 1
C.1.5 Experience of similar projects... Lumos has experience of delivering a number of similar projects, including an EC-funded action titled: "Turning Words into Action." The aim of this project is to improve the life chances, inclusion, access to rights and social participation of children with an intellectual disability in Europe. To ensure that all children and young people with intellectual disabilities become fully participating and included members of their communities with genuinely equal opportunities to their peers and support proportional to their needs.

Over the past 5 years, Lumos has also implemented a deinstitutionalisation programme in Moldova. This is in cooperation with national government and the local authorities of three counties/regions. To date this has assisted more than 600 children and young people to come out of institutions. Many of the children returned to their families or were placed in foster care.

However, a group of older teenagers were on the verge of leaving institutional care. There was no local service to support them, so Lumos implemented a service, including individual support plans to help them towards independence.

This included Roma young people, some with intellectual disabilities, young women and some young people with challenging behaviour.

Lumos has also implemented a number of demonstration projects across Moldova which have then been taken up by governments and have resulted in policy change. These include:
- Lumos’s model of Inclusive Education was adopted by national government and has now been rolled out nationally
- Lumos’s model of ringfencing and redirecting finances from institutions to community-based care was adopted as a law and is implemented nationally
- Lumos’s model of inter-agency cooperation to reduce infant mortality resulted in a change in the law and is implemented nationally, resulting in a marked reduction in infant mortality.

C.2: Financial resources

C.2.1 Your organisation’s usual Royalty income, grants and donations
sources of finance..........................

C.2.2 Your organisation’s turnover or equivalent for the last financial year in EUR..........................

C.2.3 Any other information demonstrating financial capacity.............

C.3: Previous grants and current grant applications

C.3.1 Previous Union grants

(1) Previous grants received for which the final report and the final financial statement have not yet been received or approved by the Commission and/or (2) Any other Union grants obtained during the last three years.

<table>
<thead>
<tr>
<th>Service responsible and programme</th>
<th>Agreement no.</th>
<th>Year of the award</th>
<th>Title of the action</th>
<th>Amount of the grant (in EUR)</th>
</tr>
</thead>
<tbody>
<tr>
<td>DG Employment, Social Affairs and Inclusion</td>
<td>S12.596413</td>
<td>2011</td>
<td>Turning Words into Action</td>
<td>179 588.22</td>
</tr>
</tbody>
</table>

C.3.2 Action Grant applications in the current year

Has your organisation presented or does it intend to submit other applications for support in the current year to Commission services or to other Union institutions/Agencies? (please specify the Directorate General, the programme or the initiative concerned, the title of the action and no. of agreement if applicable and the state of play of your application).

C.3.3 Have you requested/obtained an operating grant which is currently ongoing?..........................

C.3.4 If yes, please indicate the Union Institution and service responsible, the amount and the period covered by the grant/request..........................

14/02/2013 16:35
### Partners

**D: Partners involved in the action**

**Partner : 1**

- **Name of the Organisation**: Lumos Foundation
- **Type of organisation**: Private Law Body/Non-profit/International/NGO
- **Abbreviation**: Lucos
- **Address**: 12-14 Berry Street
- **Postal code**: EC1V 9AU
- **City**: London
- **Country**: UK - United Kingdom
- **Telephone**: +44 2072536464
- **Fax**: +44 2072536563
- **E-mail address**: info@lumos.org.uk

**Partner : 2**

- **Name of the Organisation**: The Child Rights Centre (Centar za prava deteta)
- **Type of organisation**: Private Law Body/Non-profit/National/NGO
- **Abbreviation**: Czd
- **Address**: Skender-Begova 20/12
- **Postal code**: 11000
- **City**: Belgrade
- **Country**: RS - Serbia
- **Telephone**: +381113286700
- **Fax**: +381113344170
- **E-mail address**: office@tcpd.org.rs

**Partner : 3**

- **Name of the Organisation**: Bulgarian Association for Supported Employment
- **Type of organisation**: Private Law Body/Non-profit/National/NGO
- **Abbreviation**: BASE
- **Address**: J. K. Nadejda, bl.123, entr. B, ap.48
- **Postal code**: 1200
- **City**: Sofia
- **Country**: BG - Bulgaria
- **Telephone**: +359886427508
- **Fax**: +359886427508
- **E-mail address**: office@base-bg.eu
Partner: 4

P4/D.1.1 Name of the Organisation... Change
P4/D.1.2 Type of organisation........ Private Law Body/Non-profit/National/NGO
P4/D.1.3 Abbreviation................
P4/D.1.4 Address...................... Unit 11, shine, Harehills Road
P4/D.1.5 Postal code.................... LS8 5HS
P4/D.1.6 City........................... Leeds
P4/D.1.7 Country....................... UK - United Kingdom
P4/D.1.8 Telephone.................... +44 1133890011
P4/D.1.9 Fax............................ +44 1133890012
P4/D.1.10 E-mail address.............. info@change-people.co.uk

Annexes

E: Annexes

E.1 Declaration on honour............. E1_declaration.pdf

E.2 Letters of commitment (as E2_Partnership_agreement_letters.pdf specified in the call),

E.3 Financial identification form ...... Financial_Identity.pdf

E.4 Legal entity form.................. Legal_entity_form_final.pdf

E.5 Description of the action........... E5_Description_of_the_action.pdf

E.6 Contracts for implementing the E6_Contracts_for_implementing_the action................................ Subcontracting_FINAL.pdf

E.7 Summary Quantitative Information E7_Summary_of_quantitative_info.xls on Planned Deliverables/Outputs......

E.8 Detailed CVs (educational and E8_CVs_and_IDS.pdf professional qualifications) and job

E.9 Declaration of the Applicant that E9_Declaration_of_competence.pdf the policy issue addressed is within its

E.10 A list of the main projects carried E10_A_list_of_main_projects_carried_out_by_the_applicant_and_evaluator.pdf out by the applicant and evaluator in

E.11 Supplementary space for E11_Supplementary_space.pdf additional documents (if needed),......

Charity_Commission_Registration_Certificate_4019636.pdf
Signature

F: Signature of the legal representative

Warning: Failure to sign by the lead applicant, will entail the Commission to automatically reject the application.

F.1 Name
Please indicate your name only on the paper version.

GEORGETTE MULHEIR

F.2 Date and place
Please insert date and place only on the paper version.

13.02.2013 LONDON

F.3 Signature (on the paper copy)
Budget

If applicable, expected value of the subcontracting plans for external expertise.

<table>
<thead>
<tr>
<th>Total cost of the action</th>
<th>1 332 407.48</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total eligible costs (D + I)</td>
<td>1 332 407.48</td>
</tr>
<tr>
<td>Total eligible direct costs (D)</td>
<td>1 268 989.48</td>
</tr>
</tbody>
</table>

**Heading 1 - Staff costs**
- Management: 212 997.00
- Administration: 636 657.48
- Secretariat: 0.00
- Accounting: 22 440.00
- Other staff: 10 800.00
- Total - Staff costs: 882 894.48

**Heading 2 - Travel, accommodation and subsistence allowances**
- Travel: 83 780.00
- Subsistence allowances (accommodation, meals, etc.): 79 900.00
- Total - Travel, accommodation and subsistence allowances: 163 680.00

**Heading 3 - Costs of services**
- Information dissemination: 5 250.00
- Translations: 8 775.00
- Reproductions and publications: 13 880.00
- Specific evaluation: 59 900.00
- Interpretations: 1 500.00
- External expertise: 10 500.00
- Other services: 110 610.00
- Total - Costs of services: 210 215.00

**Heading 4 - Administration costs**
- Depreciation for purchase of equipment: 0.00
- Hire of rooms: 6 800.00
- Hire of interpreting booths: 0.00
- Audits: 0.00
Financial services .......................................................... 0.00
Other administrative costs .............................................. 5 400.00
Total - Administration costs ........................................... 12 200.00

Total eligible indirect costs (I) ........................................ 63 418.00

**Heading 5 - Overheads**

Overheads ......................................................................... 63 418.00
Total eligible indirect costs (I) ........................................... 63 418.00

**Total revenue of the action** ............................................. 1 332 407.48

**Income** 1 332 407.48

Income

Beneficiary's contribution in cash (C) ................................... 333 500.00
Revenue generated by the action (R) .................................... 0.00
Union Grant (S) ................................................................. 998 907.48
Total Income = C + R + S .................................................... 1 332 407.48
Heading 1 - Staff costs

Management/Coordination (transnational and national)

<table>
<thead>
<tr>
<th>Name</th>
<th>Name of organisation and function within the organisation</th>
<th>Status</th>
<th>Daily Salary cost</th>
<th>Number of days</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Manager (to be hired for this project if grant awarded)</td>
<td>Lumos, Project Manager</td>
<td>Full time (35hr week)</td>
<td>295.45</td>
<td>660.00</td>
<td>194 997.00</td>
</tr>
<tr>
<td>Project Director</td>
<td>Lumos, Director of Programmes</td>
<td>1 days per month</td>
<td>500.00</td>
<td>36.00</td>
<td>18 000.00</td>
</tr>
</tbody>
</table>

Total cost of Management/Coordination: 212 997.00

Administration/Implementation of the project

<table>
<thead>
<tr>
<th>Name</th>
<th>Name of organisation and function within the organisation</th>
<th>Status</th>
<th>Daily Salary cost</th>
<th>Number of days</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Project Coordinator - Czech Republic (to be hired if grant awarded)</td>
<td>Lumos, Local Coordinator</td>
<td>Full time (35hr week)</td>
<td>81.82</td>
<td>605.00</td>
<td>49 501.10</td>
</tr>
<tr>
<td>Local Project Coordinator - Bulgaria (to be hired if grant awarded)</td>
<td>Lumos, Local Coordinator</td>
<td>Full time (35 hr week)</td>
<td>81.82</td>
<td>605.00</td>
<td>49 501.10</td>
</tr>
<tr>
<td>Local Project Coordinator - Serbia (to be hired if grant awarded)</td>
<td>Lumos, Local Coordinator</td>
<td>Full time (35 hr week)</td>
<td>81.82</td>
<td>605.00</td>
<td>49 501.10</td>
</tr>
<tr>
<td>European project worker</td>
<td>Change, project worker</td>
<td>Part time (22.5 hours week)</td>
<td>106.04</td>
<td>660.00</td>
<td>69 986.40</td>
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<td>European project worker (with a learning disability)</td>
<td>Change, project worker</td>
<td>Part time (22.5 hours week)</td>
<td>93.82</td>
<td>660.00</td>
<td>61 921.20</td>
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<tr>
<td>Illustrator for easy read materials</td>
<td>Change, illustrator</td>
<td>Part time (22.5 hours week)</td>
<td>89.73</td>
<td>660.00</td>
<td>59 221.80</td>
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<tr>
<td>Support worker Czech Republic (to be hired if grant awarded)</td>
<td>Lumos, Project support worker</td>
<td>Full time (35 hr week)</td>
<td>54.55</td>
<td>605.00</td>
<td>33 002.75</td>
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<tr>
<td>Support worker Czech Republic (to be hired if grant awarded)</td>
<td>Lumos, Project support worker</td>
<td>Full time (35 hr week)</td>
<td>54.55</td>
<td>605.00</td>
<td>33 002.75</td>
</tr>
<tr>
<td>Support worker Bulgaria (to be hired if grant awarded)</td>
<td>Lumos, Project support worker</td>
<td>Full time (35 hr week)</td>
<td>54.55</td>
<td>605.00</td>
<td>33 002.75</td>
</tr>
<tr>
<td>Support worker Bulgaria (to be hired if grant awarded)</td>
<td>Lumos, Project support worker</td>
<td>Full time (35 hr week)</td>
<td>54.55</td>
<td>605.00</td>
<td>33 002.75</td>
</tr>
<tr>
<td>Support worker Serbia (to be hired if grant awarded)</td>
<td>Lumos, Project support worker</td>
<td>Full time (35 hr week)</td>
<td>54.55</td>
<td>605.00</td>
<td>33 002.75</td>
</tr>
<tr>
<td>Peer mentor and trainer Czech Republic (to be hired if grant awarded)</td>
<td>Lumos, Peer Mentor and Trainer (Local Young People with experience of the care system)</td>
<td>Part time (17.5 hr week)</td>
<td>54.55</td>
<td>302.50</td>
<td>16 501.38</td>
</tr>
<tr>
<td>Peer mentor and trainer Czech Republic (to be hired if grant awarded)</td>
<td>Lumos, Peer Mentor and Trainer (Local Young People with experience of the care system)</td>
<td>Part time (17.5 hr week)</td>
<td>54.55</td>
<td>302.50</td>
<td>16 501.38</td>
</tr>
<tr>
<td>Peer mentor and trainer Bulgaria (to be hired if grant awarded)</td>
<td>Lumos, Peer Mentor and Trainer (Local Young People with experience of the care system)</td>
<td>Part time (17.5 hr week)</td>
<td>54.55</td>
<td>302.50</td>
<td>16 501.38</td>
</tr>
<tr>
<td>Peer mentor and trainer Bulgaria (to be hired if grant awarded)</td>
<td>Lumos, Peer Mentor and Trainer (Local Young People with experience of the care system)</td>
<td>Part time (17.5 hr week)</td>
<td>54.55</td>
<td>302.50</td>
<td>16 501.38</td>
</tr>
<tr>
<td>Peer mentor and trainer Serbia (to be hired if grant awarded)</td>
<td>Lumos, Peer Mentor and Trainer (Local Young People with experience of the care system)</td>
<td>Part time (17.5 hr week)</td>
<td>54.55</td>
<td>302.50</td>
<td>16 501.38</td>
</tr>
<tr>
<td>Name</td>
<td>Name of organisation and function within the organisation</td>
<td>Status</td>
<td>Daily Salary cost</td>
<td>Number of days</td>
<td>Total cost</td>
</tr>
<tr>
<td>-------------------------------------------</td>
<td>----------------------------------------------------------</td>
<td>----------------</td>
<td>------------------</td>
<td>----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Peer mentor and trainer Serbia</td>
<td>Lumos, Peer Mentor and Trainer (Local Young People with experience of the care system)</td>
<td>Part time (17.5 hr week)</td>
<td>$4.95</td>
<td>302.50</td>
<td>16 501.38</td>
</tr>
</tbody>
</table>

Total cost of Administration/Implementation of the project: 636 657.48

Secretarial costs

<table>
<thead>
<tr>
<th>Name</th>
<th>Name of organisation and function within the organisation</th>
<th>Status</th>
<th>Daily Salary cost</th>
<th>Number of days</th>
<th>Total cost</th>
</tr>
</thead>
</table>

Total cost of Secretarial costs: 0.00

Accounting

<table>
<thead>
<tr>
<th>Name</th>
<th>Name of organisation and function within the organisation</th>
<th>Status</th>
<th>Daily Salary cost</th>
<th>Number of days</th>
<th>Total cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance and Administration officer (to be hired if grant awarded)</td>
<td>Lumos, Finance and Administration officer</td>
<td>Part time</td>
<td>187.00</td>
<td>120.00</td>
<td>22 440.00</td>
</tr>
</tbody>
</table>

Total cost of Accounting: 22 440.00

Other staff

<table>
<thead>
<tr>
<th>Name</th>
<th>Name of organisation and function within the organisation</th>
<th>Status</th>
<th>Daily Salary cost</th>
<th>Number of days</th>
<th>Total cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Research Coordinator</td>
<td>Lumos, Research and Publications Officer</td>
<td>1 day per month</td>
<td>150.00</td>
<td>36.00</td>
<td>5 400.00</td>
</tr>
<tr>
<td>Training Officer</td>
<td>Lumos, Training Officer</td>
<td>1 day per month</td>
<td>150.00</td>
<td>36.00</td>
<td>5 400.00</td>
</tr>
</tbody>
</table>

Total cost of Other staff: 10 800.00

Total staff costs: 882 894.48
Travel, accommodation and subsistence allowance

Please enter in "Daily cost per person" accommodation and daily subsistence allowance (DSA) costs

<table>
<thead>
<tr>
<th>Purpose of the travel</th>
<th>Place of the event</th>
<th>Average travel cost per person</th>
<th>Number of people</th>
<th>Travel total</th>
<th>Daily Cost per person</th>
<th>Number of people</th>
<th>Number of days</th>
<th>Subsistence and accommodation sub-total</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total local travel budget in Czech Republic, Bulgaria and Serbia, for project duration (To cover the local travel costs of 5 members of staff in each country)</td>
<td>Czech Republic, Bulgaria and Serbia</td>
<td>960.00</td>
<td>15.00</td>
<td>9 900.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>9 900.00</td>
</tr>
<tr>
<td>Travel costs for the independent evaluator (international evaluator) - 1 visit to each country plus travel to final event in Brussels (4 trips)</td>
<td>Czech Republic, Bulgaria and Serbia</td>
<td>600.00</td>
<td>1.00</td>
<td>1 600.00</td>
<td>150.00</td>
<td>1.00</td>
<td>14.00</td>
<td>2 100.00</td>
<td>3 700.00</td>
</tr>
<tr>
<td>National evaluator - 2 international meetings for each of the National evaluators</td>
<td>Initial meeting plus final meeting in Brussels</td>
<td>800.00</td>
<td>3.00</td>
<td>2 400.00</td>
<td>150.00</td>
<td>3.00</td>
<td>5.00</td>
<td>2 250.00</td>
<td>4 650.00</td>
</tr>
<tr>
<td>National evaluator - National travel (project visits, meetings)</td>
<td>Czech Republic, Bulgaria and Serbia</td>
<td>240.00</td>
<td>3.00</td>
<td>720.00</td>
<td>30.00</td>
<td>3.00</td>
<td>30.00</td>
<td>2 700.00</td>
<td>3 420.00</td>
</tr>
<tr>
<td>Cost benefit evaluator - 2 international meetings</td>
<td>Initial meeting plus final meeting in Brussels</td>
<td>800.00</td>
<td>1.00</td>
<td>800.00</td>
<td>150.00</td>
<td>1.00</td>
<td>5.00</td>
<td>750.00</td>
<td>1 550.00</td>
</tr>
<tr>
<td>Subsistence costs associated with trainings</td>
<td>Czech Republic, Bulgaria</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100.00</td>
<td>138.00</td>
<td>10.00</td>
<td>13 500.00</td>
<td>13 500.00</td>
</tr>
<tr>
<td>Final dissemination meeting - 40 people to attend - average of 10 per project country plus 5 support people to accompany any Young People or disabled people travelling plus 5 from UK</td>
<td>Brussels</td>
<td>359.00</td>
<td>40.00</td>
<td>14 360.00</td>
<td>187.50</td>
<td>40.00</td>
<td>1.00</td>
<td>7 500.00</td>
<td>21 860.00</td>
</tr>
<tr>
<td>National travel - 50 of the 100 delegates x 3 countries will need to travel within country to the national event. Subsistence costs for all delegates in 3 countries</td>
<td>National events in Czech Republic, Bulgaria and Serbia</td>
<td>30.00</td>
<td>150.00</td>
<td>4 500.00</td>
<td>20.00</td>
<td>300.00</td>
<td>1.00</td>
<td>8 000.00</td>
<td>10 500.00</td>
</tr>
<tr>
<td>Accommodation for young people involved in the project - in order that they can stay the night before the event to prepare</td>
<td>National events in Czech Republic, Bulgaria and Serbia</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100.00</td>
<td>30.00</td>
<td>2.00</td>
<td>6 000.00</td>
<td>6 000.00</td>
</tr>
<tr>
<td>Travel for the International Steering Committee - 1 meeting each year in each of the 3 project countries</td>
<td>Czech Republic, Bulgaria and Serbia</td>
<td>200.00</td>
<td>30.00</td>
<td>6 000.00</td>
<td>100.00</td>
<td>30.00</td>
<td>4.00</td>
<td>12 000.00</td>
<td>48 000.00</td>
</tr>
<tr>
<td>Local travel to the International Steering Committee for those already in country. 10 people in host country x 3 (each country listed will host)</td>
<td>Czech Republic, Bulgaria and Serbia</td>
<td>80.00</td>
<td>10.00</td>
<td>600.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>600.00</td>
<td>600.00</td>
</tr>
<tr>
<td>National steering committee - max 5 people in each country to travel to national steering committee meetings over the course of the project. Accommodation for 2 Young people from the project per country (plus 2 support people) to stay overnight before each committee meeting</td>
<td>Czech Republic, Bulgaria and Serbia</td>
<td>360.00</td>
<td>5.00</td>
<td>1 800.00</td>
<td>100.00</td>
<td>4.00</td>
<td>18.00</td>
<td>7 200.00</td>
<td>9 000.00</td>
</tr>
<tr>
<td>Kick-off seminar in Brussels</td>
<td>Brussels</td>
<td>150.00</td>
<td>2.00</td>
<td>300.00</td>
<td>150.00</td>
<td>2.00</td>
<td>2.00</td>
<td>600.00</td>
<td>900.00</td>
</tr>
<tr>
<td>Project Manager to carry out project visits - 2 per year to each country (8 visits per year therefore this cost represents 18 visits)</td>
<td>Czech Republic, Bulgaria and Serbia</td>
<td>200.00</td>
<td>7.00</td>
<td>7 200.00</td>
<td>100.00</td>
<td>1.00</td>
<td>72.00</td>
<td>7 200.00</td>
<td>14 400.00</td>
</tr>
<tr>
<td>Project Director to carry out 1 project visit per year to each of the 3 countries (therefore this cost represents 9 visits)</td>
<td>Czech Republic, Bulgaria and Serbia</td>
<td>600.00</td>
<td>3.00</td>
<td>3 600.00</td>
<td>100.00</td>
<td>1.00</td>
<td>36.00</td>
<td>3 600.00</td>
<td>7 200.00</td>
</tr>
<tr>
<td>Subsistence for national steering committee meetings</td>
<td>Czech Republic, Bulgaria and Serbia</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>20.00</td>
<td>10.00</td>
<td>18.00</td>
<td>3 600.00</td>
<td>3 600.00</td>
</tr>
<tr>
<td>Subsistence for international steering committee meetings</td>
<td>Czech Republic, Bulgaria and Serbia</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>20.00</td>
<td>40.00</td>
<td>3.00</td>
<td>2 400.00</td>
<td>2 400.00</td>
</tr>
<tr>
<td>Subsistence for delegates at the final dissemination meeting in Brussels</td>
<td>Brussels</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>25.00</td>
<td>100.00</td>
<td>1.00</td>
<td>2 500.00</td>
<td>2 500.00</td>
</tr>
<tr>
<td>Total of travel costs</td>
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<td></td>
<td></td>
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<td></td>
<td></td>
<td>83 780.00</td>
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<tr>
<td>Total of subsistence and accommodation costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>79 900.00</td>
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<tr>
<td>Total - Travel, accommodation and subsistence allowances</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td>163 680.00</td>
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</tbody>
</table>
## Heading 3 - Cost of services

### Information dissemination

<table>
<thead>
<tr>
<th>Nature of costs</th>
<th>Quantity</th>
<th>Unit cost</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Print costs for conference packs for final dissemination meeting in Brussels</td>
<td>100.00</td>
<td>3.00</td>
<td>300.00</td>
</tr>
<tr>
<td>Conference packs for national events</td>
<td>3.00</td>
<td>3.00</td>
<td>900.00</td>
</tr>
<tr>
<td>Production of an executive summary for final report (100 copies in each of the 23 languages)</td>
<td>34 800.00</td>
<td>0.10</td>
<td>3 480.00</td>
</tr>
<tr>
<td>International steering committee delegate packs</td>
<td>120.00</td>
<td>2.00</td>
<td>240.00</td>
</tr>
<tr>
<td>National steering committee delegate packs</td>
<td>180.00</td>
<td>2.00</td>
<td>360.00</td>
</tr>
</tbody>
</table>

Total information dissemination: 5 250.00

### Translations

Total number of languages (the document is translated to), Cost per page (1 page=1500 characters without blanks)

<table>
<thead>
<tr>
<th>Description of documents to be translated</th>
<th>Languages from ... to ...</th>
<th>Total number of languages</th>
<th>Cost per page</th>
<th>Number of pages</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual report into 3 languages</td>
<td>English into: Czech, Bulgarian and Serbian</td>
<td>3.00</td>
<td>15.00</td>
<td>30.00</td>
<td>1 350.00</td>
</tr>
<tr>
<td>Final report into 3 languages</td>
<td>English into: Czech, Bulgarian and Serbian</td>
<td>3.00</td>
<td>15.00</td>
<td>50.00</td>
<td>2 250.00</td>
</tr>
<tr>
<td>Translation of exec summary into 23 languages</td>
<td>All EU applications</td>
<td>23.00</td>
<td>15.00</td>
<td>15.00</td>
<td>5 175.00</td>
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</table>

Total translations: 8 775.00

### Reproductions and publications

<table>
<thead>
<tr>
<th>Document</th>
<th>Number of pages</th>
<th>Unit cost</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Easy read guides for Young people involved in the project - 5 topic areas including sexual health</td>
<td>100 000.00</td>
<td>0.09</td>
<td>9 000.00</td>
</tr>
<tr>
<td>Annual project report print costs (end of Yr 1 and Yr 2) 30 pages each</td>
<td>12 000.00</td>
<td>0.09</td>
<td>1 080.00</td>
</tr>
<tr>
<td>Final project report - 50 pages each (Print costs)</td>
<td>40 000.00</td>
<td>0.09</td>
<td>3 600.00</td>
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</tbody>
</table>

Total reproductions and publications: 13 980.00

### Specific evaluation

<table>
<thead>
<tr>
<th>Evaluator</th>
<th>Cost</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Independent Evaluation carried out by 7 days, 400 Euro per day over 62</td>
<td>24 800.00</td>
<td>24 800.00</td>
</tr>
<tr>
<td>National Evaluators - 1 per country (Czech Republic, Bulgaria and Serbia) at 300 Euro per day</td>
<td>35 100.00</td>
<td>35 100.00</td>
</tr>
</tbody>
</table>

Total specific evaluation: 59 900.00

### Interpretations

<table>
<thead>
<tr>
<th>Meeting</th>
<th>Languages</th>
<th>Number of interpreters</th>
<th>Number of days</th>
<th>Daily cost per interpreter</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Final project dissemination meeting in Brussels</td>
<td>3 languages - English, French, Serbian, Bulgarian, Czech</td>
<td>5.00</td>
<td>1.00</td>
<td>300.00</td>
<td>1 500.00</td>
</tr>
</tbody>
</table>

Total interpretations: 1 500.00
### External expertise

<table>
<thead>
<tr>
<th>Task</th>
<th>Number of days</th>
<th>Daily cost</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Independent expert to carry out a full cost benefit analysis of the action</td>
<td>30.00</td>
<td>350.00</td>
<td>10 500.00</td>
</tr>
</tbody>
</table>

Total external expertise ................................................................. 10 500.00

### Other Services

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>31 months Rent costs of a 4 bed apartment in Czech Republic for Young People leaving institutions</td>
<td>24 335.00</td>
<td>24 335.00</td>
</tr>
<tr>
<td>31 months Rent costs of a 4 bed apartment in Bulgaria for Young People leaving institutions</td>
<td>13 175.00</td>
<td>13 175.00</td>
</tr>
<tr>
<td>31 months Rent costs of a 4 bed apartment in Serbia for Young People leaving institutions</td>
<td>21 700.00</td>
<td>21 700.00</td>
</tr>
<tr>
<td>Equipment costs (beds, furniture etc) for all 3 apartments</td>
<td>7 500.00</td>
<td>7 500.00</td>
</tr>
<tr>
<td>Production costs for final report</td>
<td>3 600.00</td>
<td>3 600.00</td>
</tr>
<tr>
<td>Self Advocate group events - 1 per year per country total of 9 events.</td>
<td>13 500.00</td>
<td>13 500.00</td>
</tr>
<tr>
<td>Development of Web-based tool for project</td>
<td>13 000.00</td>
<td>13 000.00</td>
</tr>
<tr>
<td>Professional filming, editing and production of training CD's</td>
<td>10 800.00</td>
<td>10 800.00</td>
</tr>
<tr>
<td>Training Young People in film making - 3 days</td>
<td>600.00</td>
<td>600.00</td>
</tr>
<tr>
<td>Purchasing of 3 video cameras</td>
<td>2 400.00</td>
<td>2 400.00</td>
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</table>

Total other services .................................................................................. 210 610.00

Total - Costs of services .............................................................................. 210 215.00
### Administration costs

#### Depreciation for purchase of equipment

<table>
<thead>
<tr>
<th>Type of equipment</th>
<th>Estimated depreciation cost</th>
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</thead>
<tbody>
<tr>
<td>Total depreciation</td>
<td>0.00</td>
</tr>
</tbody>
</table>

#### Hire of rooms

<table>
<thead>
<tr>
<th>Meeting</th>
<th>Number of days</th>
<th>Unit cost per day</th>
<th>Number of rooms</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Training - Young people to deliver training to key stakeholders (Doctors, Teachers etc)</td>
<td>90.00</td>
<td>50.00</td>
<td>1.00</td>
<td>4500.00</td>
</tr>
<tr>
<td>End of Project dissemination event - Brussels</td>
<td>1.00</td>
<td>500.00</td>
<td>1.00</td>
<td>500.00</td>
</tr>
<tr>
<td>National events</td>
<td>1.00</td>
<td>200.00</td>
<td>3.00</td>
<td>600.00</td>
</tr>
<tr>
<td>International steering committee</td>
<td>3.00</td>
<td>100.00</td>
<td>1.00</td>
<td>300.00</td>
</tr>
<tr>
<td>National Steering committee</td>
<td>6.00</td>
<td>50.00</td>
<td>3.00</td>
<td>900.00</td>
</tr>
<tr>
<td><strong>Total hire of rooms</strong></td>
<td></td>
<td></td>
<td></td>
<td>6800.00</td>
</tr>
</tbody>
</table>

#### Hire of interpreting booths

<table>
<thead>
<tr>
<th>Meeting</th>
<th>Languages</th>
<th>Number of booths</th>
<th>Number of days</th>
<th>Unit cost per day</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
</tbody>
</table>

#### Audits

<table>
<thead>
<tr>
<th>Auditor</th>
<th>Cost</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

#### Financial costs

<table>
<thead>
<tr>
<th>Nature of costs</th>
<th>Quantity</th>
<th>Unit cost</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
</tbody>
</table>

#### Other administrative costs

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration costs associated with the independent evaluation, the national evaluator and the cost benefit expert - telephone, stationary, print etc</td>
<td>5400.00</td>
</tr>
<tr>
<td><strong>Total Other Administrative costs</strong></td>
<td>5400.00</td>
</tr>
<tr>
<td><strong>Total - Administration costs</strong></td>
<td>12200.00</td>
</tr>
</tbody>
</table>
Heading 5 - Overheads

Amount: 63 418.00
### Heading 6 - Income

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Own contribution</td>
<td>333,500.00</td>
</tr>
<tr>
<td>Partner's contribution</td>
<td>0.00</td>
</tr>
<tr>
<td>Beneficiary's contribution in cash (C)</td>
<td>333,500.00</td>
</tr>
<tr>
<td>Revenue generated by the action (R)</td>
<td>0.00</td>
</tr>
<tr>
<td>Union grant (S) (T - C - R)</td>
<td>998,907.48</td>
</tr>
<tr>
<td>Total Income (T)</td>
<td>1,332,407.48</td>
</tr>
</tbody>
</table>

Please check that you do not exceed the maximum percentage for Union funding established in the call for proposals. Based on the figures already filled in for the previous items, the percentage of the total eligible costs you are requesting is 74.97%.
### LEGAL ENTITY

#### PRIVACY STATEMENT

#### PRIVATE COMPANY

<table>
<thead>
<tr>
<th>LEGAL FORM</th>
<th>Registered Charity (UK) and Company with Limited Liability</th>
</tr>
</thead>
<tbody>
<tr>
<td>NAME(S)</td>
<td>Lumos Foundation</td>
</tr>
<tr>
<td>ABBREVIATION</td>
<td>Lumos</td>
</tr>
<tr>
<td>ADDRESS OF HEAD OFFICE / FISCAL ADDRESS</td>
<td>Lumos Foundation</td>
</tr>
<tr>
<td></td>
<td>1st Floor</td>
</tr>
<tr>
<td></td>
<td>12-14 Berry Street</td>
</tr>
<tr>
<td>POSTCODE</td>
<td>EC1V 0AU</td>
</tr>
<tr>
<td>TOWN/CITY</td>
<td>London</td>
</tr>
<tr>
<td>COUNTRY</td>
<td>UK</td>
</tr>
<tr>
<td>VAT N°</td>
<td>374383972</td>
</tr>
<tr>
<td>PLACE OF REGISTRATION</td>
<td>England and Wales</td>
</tr>
<tr>
<td>DATE OF REGISTRATION</td>
<td>03 11 2005</td>
</tr>
<tr>
<td>REGISTRATION N°</td>
<td>6611912</td>
</tr>
<tr>
<td>PHONE</td>
<td>+44 (0) 207 253 6464</td>
</tr>
<tr>
<td>FAX</td>
<td>+44 (0) 207 253 6563</td>
</tr>
<tr>
<td>E-MAIL</td>
<td><a href="mailto:info@lumos.org.uk">info@lumos.org.uk</a></td>
</tr>
</tbody>
</table>

**THIS "LEGAL ENTITY" FORM SHOULD BE COMPLETED AND RETURNED TOGETHER WITH:**

1. A COPY OF THE VAT REGISTRATION DOCUMENT IF APPLICABLE AND IF THE VAT NUMBER DOES NOT APPEAR ON THE OFFICIAL DOCUMENT REFERRED TO AT 2 BELOW.


**DATE AND SIGNATURE OF AUTHORISED REPRESENTATIVE**

LUMOS

Working to transform the lives of disadvantaged children

registered company number: 5611917

[Signature]

13/02/2013
<table>
<thead>
<tr>
<th>FINANCIAL IDENTIFICATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNT NAME</td>
</tr>
<tr>
<td>ADDRESS</td>
</tr>
<tr>
<td>TOWNCITY</td>
</tr>
<tr>
<td>COUNTRY</td>
</tr>
<tr>
<td>CONTACT</td>
</tr>
<tr>
<td>TELEPHONE</td>
</tr>
<tr>
<td>E-MAIL</td>
</tr>
<tr>
<td>BANK</td>
</tr>
<tr>
<td>BANK NAME</td>
</tr>
<tr>
<td>BRANCH ADDRESS</td>
</tr>
<tr>
<td>TOWNCITY</td>
</tr>
<tr>
<td>COUNTRY</td>
</tr>
<tr>
<td>ACCOUNT NUMBER</td>
</tr>
<tr>
<td>IBAN</td>
</tr>
</tbody>
</table>

**Remarks:** Weronika Piekos is authorised contact for HSBC to discuss transactions.

**Note:** It is preferable to submit a copy of recent bank statements. Please note that the bank statement has to provide all the information listed above under "ACCOUNT NAME" and "BANK." In this case, the stamp of the bank and the signature of the bank's representative are not required. The signature of the account holder is obligatory in all cases.