



EUROPEAN COMMISSION
DG Employment, Social Affairs and Inclusion

Europe 2020: Social Policies
Social Inclusion and Poverty Reduction

Brussels,

Ms Joanna HAINSWORTH
EUROCHILD AISBL
AVENUE DES ARTS 1-2
1210 BRUXELLES
BELGIQUE

Subject: Notification letter two

Ref.: VS/2014/0128 – EUROCHILD – 2014 annual work programme

Dear Madam,

Please find enclosed your copy of the agreement no. VS/2014/0128 signed by the Commission.

Please note the following:

- If a pre-financing payment is foreseen by the agreement, please refer to the appropriate clause(s) of the agreement. If the pre-financing payment is payable after signature of the agreement without other pre-conditions, it is not necessary to send a request for payment. In all other cases, please send us, at your earliest convenience, a payment request in writing;
- Payment requests should be marked in uppercase "PAYMENT REQUEST" in order to ensure speedy identification and processing by our staff;
- Payment requests should be sent to the address set out in the agreement.

Yours faithfully,


Emma TOLEDANO LAREDO
Head of Unit

c.c.: Elodie FAZI
Susan FLEMING

DATE	DESCRIPTION	AMOUNT
1990-01-01	Initial deposit	1000.00
1990-02-15	Withdrawal	500.00
1990-03-10	Deposit	250.00
1990-04-20	Withdrawal	100.00
1990-05-01	Deposit	750.00
1990-06-15	Withdrawal	300.00
1990-07-10	Deposit	150.00
1990-08-25	Withdrawal	200.00
1990-09-01	Deposit	400.00
1990-10-15	Withdrawal	150.00
1990-11-10	Deposit	300.00
1990-12-01	Withdrawal	100.00
1991-01-15	Deposit	200.00
1991-02-10	Withdrawal	50.00
1991-03-01	Deposit	100.00
1991-04-15	Withdrawal	25.00
1991-05-10	Deposit	50.00
1991-06-01	Withdrawal	10.00
1991-07-15	Deposit	20.00
1991-08-10	Withdrawal	5.00
1991-09-01	Deposit	10.00
1991-10-15	Withdrawal	2.50
1991-11-10	Deposit	5.00
1991-12-01	Withdrawal	1.25
1991-12-31	Balance	1000.00



EUROPEAN COMMISSION
DG Employment, Social Affairs and Inclusion
Europe 2020: Social Policies
Social Inclusion and Poverty Reduction



31 MARS 2014

SPECIFIC GRANT AGREEMENT

SPECIFIC AGREEMENT NUMBER – VS/2014/0128

This specific agreement (hereinafter referred to as “the Specific agreement”) is concluded between:

The **European Union** (hereinafter referred to as “the Union”), represented by the European Commission (hereinafter referred to as “the Commission”), represented for the purposes of signature of the Specific agreement by Emma TOLEDANO LAREDO, Head of Unit, Social Inclusion and Poverty Reduction,

of the one part,

and

EUROCHILD AISBL

ASSOCIATION INTERNATIONALE SANS BUT LUCRATIF

866544946

AVENUE DES ARTS 1-2, 1210 BRUXELLES, BELGIUM

BE0866544946,

hereinafter referred to as “the partner”, represented for the purposes of signature of the Specific agreement by Ms Joanna HAINSWORTH, General Secretary,

of the other part.

The following annexes form an integral part of the Specific agreement:

Annex I Work programme of the partner: 22 pages

Annex II Estimated budget: 18 pages

ARTICLE 1 – SUBJECT MATTER OF THE SPECIFIC AGREEMENT

The Specific agreement is concluded in the context of the partnership established between the parties. It is drawn up in accordance with the relevant terms of framework partnership agreement No. VS/2013/0471 signed between the Commission and the partner on 19/12/2013 (hereinafter referred to as “the Framework agreement”).

The Commission has decided to award a grant (“specific operating grant”), under the terms and conditions set out in the Specific agreement and the Framework agreement, for the work programme of the partner, as described in Annex I, which corresponds to the statutory activities and objectives of the partner.

With the signature of the Specific agreement, the partner accepts the grant and agrees to implement the work programme in accordance with the terms and conditions of the Specific agreement and the Framework agreement, acting on its own responsibility.

The generic term “action” used hereinafter in the Specific agreement shall mean the work programme of the partner as described in Annex I.

ARTICLE 2 – ENTRY INTO FORCE OF THE SPECIFIC AGREEMENT AND DURATION

- 2.1 The Specific agreement shall enter into force on the date on which the last party signs.
- 2.2 The action shall run for **12 months** as of 01/01/2014 (“the starting date”). The above period shall be determined on the basis of calendar days.

ARTICLE 3 – MAXIMUM AMOUNT AND FORM OF THE GRANT

The grant shall be of a **maximum amount of EUR 1 118 451.93** and shall take the form of:

- (a) The reimbursement of 79.27% of the eligible costs of the action (“reimbursement of eligible costs”), which are estimated at EUR 1 410 919.13 and which are:
- (i) actually incurred (“reimbursement of actual costs”) for the direct costs for the partner
 - (ii) reimbursement of unit costs: not applicable
 - (iii) reimbursement of lump sum costs: not applicable
 - (iv) declared on the basis of a flat-rate of 7% of the eligible direct costs (“reimbursement of flat-rate costs”) for the indirect costs for the partner
 - (v) reimbursement of costs declared on the basis of the partner’s usual cost accounting practices: not applicable
- (b) Unit contribution: not applicable
- (c) Lump sum contribution: not applicable
- (d) Flat-rate contribution: not applicable

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[Handwritten signature]

ARTICLE 4 – ADDITIONAL PROVISIONS ON REPORTING, PAYMENTS AND PAYMENT ARRANGEMENTS

4.1 Reporting periods, payments

In addition to the provisions set out in Articles II.23 and II.24 of the Framework agreement, the following reporting and payment arrangements shall apply:

- Upon entry into force of the Specific agreement, a pre-financing payment of 40% of the maximum amount specified in Article 3 shall be paid to the partner;
- A second pre-financing payment of 40% of the maximum amount specified in Article 3 shall be paid to the partner, subject to having used at least 70% of the previous pre-financing instalment paid;
- Sole reporting period from the starting date to the end of the period set out in Article 2.2: The balance shall be paid to the partner, subject to the receipt of a certificate on the financial statements and underlying accounts ("certificate on the financial statements").

4.2 Time limit for payments

The time limit for the Commission to make payment of the balance is 90 days.

4.3 Language of requests for payments, technical reports and financial statements

All requests for payments, technical reports and financial statements shall be submitted in English.

ARTICLE 5 – BANK ACCOUNT FOR PAYMENTS

All payments shall be made to the partner's bank account as indicated below:

Name of bank

Address of branch

Precise denomination of the account holder

IBAN code

ARTICLE 6 – OTHER SPECIAL CONDITIONS

1. The beneficiary agrees to request budgetary amendments (Article II.12 of the framework partnership agreement - general conditions) which require a supplementary agreement (adjustment of more than 20% of a budget heading) by providing the Commission with an official request sent by post.

In addition to the documents referred to in Article II.23.2, the request for the payment of the balance shall be accompanied by:

- a detailed breakdown of all costs and revenues included in the different headings (for example extract of analytic accounting list in electronic form)
- a description of the applied methodology to calculate the daily staff rates used,

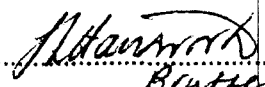
- time sheets of the project coordinator,
- signed attendance lists of all conferences and meetings,
- details on names and addresses of subcontractors,
- purpose of subcontracting and amount concerned,
- duration of the contract and selection procedure used.

2. In addition to the provisions of article II.23.1 and 2 of the framework partnership agreement, separate technical and financial reports should be submitted for each component of the grant (Joint Action and Individual Action). No budget transfers between components are allowed.


SIGNATURES

For the partner,
Ms Joanna HAINSWORTH

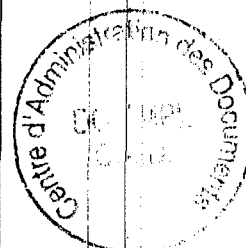
For the Commission,
Emma TOLEDANO LAREDO


Done at Brussels
21 - March - 2014
on 21 - March - 2014 (date)

In duplicate in English


Done at Brussels
on (date of C.A.D. stamp)

31 MARS 2014



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ANNEX 1

TEMPLATE FOR THE ANNUAL WORK PROGRAMME

Cover Page

The key role of the Annual Work Plan is to plan activities aimed to achieve the strategic objectives at a more detailed level. Please read and follow the instructions carefully. Please write your text in the grey areas.

Name of the Partner Organisation: Eurochild
Framework Partnership Agreement Reference number: VS2013/006
ANNUAL WORK PROGRAMME 2014

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1. DETAILED ACTIVITY PLANNING

ANNUAL WORK PLAN TEMPLATE

Year 2014

Area 1. EU-level networks active in the promotion of social inclusion and poverty reduction

MODULE 2- INDIVIDUAL ACTIONS

1) Support the development, implementation, monitoring and evaluation of initiatives undertaken to support the policy objectives of the Europe 2020 Strategy and in particular the Social Investment Package through the main EU-driven processes such as the Open Method of Coordination (OMC) on social protection and social inclusion and the European semester.

Eurochild's first strategic goal is to **put children's rights and well-being at the heart of policy making at EU, national and sub-national levels**. The Social Investment Package and in particular the EC Recommendation 'Investing in Children: Breaking the Cycle of Disadvantage' offer vital tools through which Eurochild and its members can promote children's rights and well-being at EU, national and sub-national level. We aim to fully exploit the opportunities offered through EU-processes not only the Social OMC and European 2020 semester, but also through the implementation of European Structural and Investment Funds. We also aim to make the link with EU processes led by other DGs such as DG Education, DG SANCO and DG Justice.

The three main policy areas Eurochild focuses on are: **tackling child poverty & promoting well-being (CPWB)**, **deinstitutionalisation of children (DI)**, and **mainstreaming children's rights and well-being** in policy and legislation. A cross-cutting issue that will be a particular focus on our 2014 activities is **better use of European Structural and Investment Funds** to support implementation of children's rights and well-being. Achieving impact in each of these areas requires Eurochild to work across all four of the Commission's priorities so some of the activities listed under this priority area could also fall under priorities 2, 3 and 4 (and vice versa) although we have tried to retain the European Commission logic as far as possible.

Our specific objectives under this priority area are:

- **Child poverty & well-being (CPWB) must be kept high on the political agenda** at EU level through high visibility prior to & after the European elections, and ensuring its prioritisation within the Europe 2020 semester and EU economic policy. This will only be achieved through building strong partnerships around the common goals of achieving children's rights and well-being (see Joint Action proposal on an EU Alliance on Investing in Children led by Eurochild). There must be effective follow-up at EU level of the EC Recommendation 'Investing in Children, Breaking the Cycle of Disadvantage' (Recommendation on Investing in Children) including monitoring its implementation, awareness raising activities and facilitating mutual learning. Eurochild will exploit synergies with European Commission actions aimed at supporting implementation of the Recommendation, such as the series of national seminars targeting managing authorities.
- **Support for de-institutionalisation reforms** must be retained and strengthened within the EU institutions (European Commission, European Parliament and Council) which will be achieved through the on-going partnership with other European networks (see Joint Action proposal on the European Expert Group on transition from institutional to community based care led by ESN).
- **Use of European Structural and Investment Funds must be guided by EC policy guidance**, particularly the Recommendation on Investing in Children, to ensure best outcomes for children, young people and their families. There must be effective involvement of stakeholders in decision-making around the planning, implementation and monitoring of EU funds. Funding decisions will be supported by timely and relevant examples of practice from the Eurochild network.
- **The EU should uphold its strong commitment to child rights and well-being** in all its legislation, policy & programmes through effective follow-up of the EU Agenda on the Rights of the Child and development of better mainstreaming practices. Strengthening the link between children's rights and social rights is a horizontal concern. **Child participation** is more widely understood in policy & practice at EU level.

EXPECTED OUTPUTS	ANNUAL TARGET/ DELIVERABLES	PLANNED ACTIVITIES	TIMEFRAME				PLANNED INPUTS/BUDGET ¹²
			Q1	Q2	Q3	Q4	
Tackling child poverty & promoting children's well-being							
Europe 2020 semester gives priority to CPWB	1 analysis report of NRPs/NSRs Joint statement(s)	Monitor & influence Europe 2020 semester to ensure priority given to CPWB. This will include processes of: Social Investment Package, Social OMC, EPAP.	X	X	X	X	AP0 10 days SG 3 days
		Actively contribute to the EAPN-led joint action on the EU Alliance for a democratic, social and sustainable European 2020 semester	X	X	X	X	SPC2 80 days AP0 20 days PEA 20 days
		Lead EU Alliance on Investing in Children which includes a specific task force on EU advocacy and development of an implementation handbook for the Recommendation Investing in Children	X	X	X	X	Publication costs External expert Hugh Frazer
		Produce a synthesis report on CPWB in the European semester based on members assessment of NRPs/NSRs from a child poverty & well-being perspective (see also P2&4)				X	
Political visibility to child poverty in Council meetings	Joint statements	Influence the EU Council by building relationships with upcoming Presidencies, issuing statements prior to and post Council meetings (with EU Alliance). Retain and strengthen relationships in the EC and EP.	X	X	X	X	AP0 20 days SG 3 days
Social OMC, EPAP & EPIC support implementation of the Recommendation on Investing in Children	Varied inputs to EU processes	Build & strengthen relationships with SPC, contribute to EC Peer Reviews, contribute to EPAP and EPIC, particularly through involvement of members	X	X	X	X	SPC2 5 days AP0 10 days SG 5 days
EU processes to support implementation of the Recommendation reflect broad understanding of children's well-being	L4WB charter	Help to shape how policies can apply an integrated / holistic approach to children's well-being through development of the Charter on 'Learning for Well-being'	X	X	X	X	SPC2 10 days Support from strategic partner UEF
		Organise 2 meetings of Eurochild L4WB reference group to engage members in L4WB charter development	X	X	X	X	SPC2 4 days PEA 8 days Support from strategic partner UEF

¹ For an explanation of job title acronyms see Annex 2 Annual detailed budget form for 2014

² The number of days per task is taken from a spreadsheet developed for the purpose of defining tasks according to our own strategic plan. It is provided as an additional document to the on-line application form.

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		Contribute to FP7 coordination action on the development of longitudinal survey on children's well-being & where relevant the Indicators Sub-group of the SPC	X	X	X	X	SPC2 5 days SG 2 days
EU platforms support efforts to tackle child poverty & promote child well-being	EAPN/SP positions reflect Eurochild's inputs	Contribute to the Social Platform's Social Policy working group and EAPN's EU Inclusion Strategies Working Group	X	X	X	X	SPC2 6 days APO 6 days
Support for de-institutionalisation reforms							
EU networks not specialising in children's rights support the DI Campaign "Opening Doors for Europe's Children"	2 joint policy statements	Build & strengthen relationships with potential supporters of the Opening Doors for Europe's Children campaign at EU level (e.g. EDF, Inclusion Europe, Lumos, MHE, EJJQ, etc.) and identify common objectives	X	X	X	X	SCC 20 days
		Draft at least 2 policy statements on specific vulnerable groups most exposed to institutional care (1) children with intellectual disabilities (2) children with mental health problems	X	X	X	X	
EU-driven processes continue to give high priority to DI reforms	10 meetings	Build & strengthen relationships with EC officials, MEPs, Perm Representations	X	X	X	X	SCC 15 days SG 5 days
	See ESN-led Joint Action	Active participation in regular meetings of the European Expert Group on the transition from institutional to community-based care (EEG) and in the Joint Action led by ESN (collection of evidence on national trends, national seminars, organisation of high-level European Conference)	X	X	X	X	SCC 25 days SG 10 days
Better use of European Structural and Investment Funds to support children's rights & well-being							
EU policy guidance used in planning, implementing & monitoring EU funds at national level, including respect for partnership principle	Report on good/bad practice with regards to EU funds	Carry out an assessment of good / bad practice with regards to use of structural funds for CRWB including early years, parenting & family support, and system reform to end institutionalisation care for children (see also P4)	X	X	X	X	APO 5 days SPC2 10 days SCC 10 days PEA 10 days
	Annual conference	Develop background papers in support of the annual conference focused on 'better public spending for better outcomes for children'	X	X	X		SCC 10 days / PEA 40 days APO 5 days / SG 5 days OFM 10 days / ICO 15 days / CCA 10 days Local partner 60 days Event costs

Mainstreaming children's rights and well-being in EU policy and legislation							
Candidate MEPs sign up to become 'child rights champions' & are followed-up after the EP elections	50 child rights champions	Support Eurochild members to promote the CR manifesto (prepared in cooperation with other CR networks and organisations) during the EP election campaigns, including translation of manifesto	X	X			SPC1 10 days APO 10 days External consultant MS 2 days
		Post-election, build relations with new MEPs. Influence EP hearings of new Commissioners			X	X	SPC1 5 days/ SPC2 5 days / SCC 5 days APO 10 days SG 10 days External consultant MS 2 days
		Develop/implement dissemination strategy for EP2014 manifesto (website, social media, newsletter, 'stories'...)	X	X			ICO 10 days / CCA 20 days
EU strengthens its processes to mainstream children's rights in policy & legislation	1 assessment of Fundamental Rights reports	Carry out assessment of the EC Fundamental Rights reports from the perspective of socio-economic rights		X	X		SPC1 1 day PEA 4 days
		Strengthen links with the Fundamental Rights Agency - participation in stakeholder consultation and platform	X	X	X	X	SPC1 4 days SG 2 days
		Support strong links between the EU and Council of Europe in particular where cooperation can mutually reinforce implementation of complementary child rights & well-being policy guidance	X	X	X	X	SPC1 2 days SG 4 days
		On-going contribution to the preparation & follow-up of the EU Forum on Children's Rights, implementation of the EU Agenda on the rights of the child, and EC reflections on a future framework for EC action on children's rights	X	X	X	X	SPC1 2 days SG 4 days
	2 Presidency scorecards	Preparation & dissemination of 2 Presidency scorecards reporting on the EU Presidency leadership on child rights and well-being	X		X		SPC1 2 days PEA 8 days
	At least 2 joint statements	Cooperate with other child rights organisations – through membership of Child Rights Connect (former NGO Group) and joint activities with Child Rights Action Group – other Brussels-based child rights international organisations & networks	X	X	X	X	SPC1 5 days SG 5 days
Key EU NGO stakeholders reflect child rights in their work	At least 1 joint statement	Through membership of EPHA explore synergies between children's well-being and public health advocacy	X	X	X	X	SG 2 days
	Participation in 4 FRAND meetings	Through membership of Social Platform ensure working group on Fundamental Rights also addresses children's rights	X	X	X	X	SPC1 4 days PEA 4 days

EU develops processes that could enable the effective participation of children & young people	<i>1 policy statement/position</i>	Follow-up on EC mapping exercise on CYP and strengthen links with the implementation of the CoE self-assessment Tool, and the results of Eurochild 2013 annual conference on child participation	X	X			SPC1 4 days Expert from reference group on participation 2 days
TOTAL:							

2) Support stakeholder involvement in the policy process: activities should in particular directly relate to the support of national member organisations in their involvement in the implementation of the main political EU-driven processes. In addition, EU-level networks should encourage cooperation with other civil society and social partner organisations both at EU, national, regional and local levels.

Since its establishment, Eurochild has focused primarily on influencing and supporting EU policy and processes. In its new strategic plan, Eurochild proposes to increasingly focus its advocacy efforts on supporting members to influence decision-making at the national and sub-national levels, exploiting the opportunities offered by EU processes and funding. Support may be offered in the form of campaigns (as under the "Opening Doors for Europe's Children" launched in June 2013), templates, training and capacity building.

Under this priority area, Eurochild has set the following strategic objectives in each of our 3 priorities for advocacy:

Tackling child poverty & promoting well-being (CPWB)

- Political commitment and visibility to child poverty & well-being policies increase at national & sub-national level;
- Governments capitalize on EU opportunities to prioritise child poverty & well-being;
- Eurochild members are seen as reliable and influential partners with leading expertise in child poverty & well-being at national & sub-national level.

Deinstitutionalisation of children (DI) (where Eurochild is working in 12 European countries – 8 EU, 2 accession, 2 neighbouring through the Opening Doors for Europe's Children campaign – www.openingdoors.eu – noting that costs associated with Moldova and Ukraine are covered outside the framework of the Progress grant)

- Significant progress is achieved in national policy and legislation to support de-institutionalisation reforms;
- Civil society is included in the elaboration, implementation and monitoring of European Structural Funds programmes;
- The advocacy capacity of national organisations involved in the campaign is built/strengthened to ensure long-term sustainability.

Mainstreaming children's rights and well-being

- Eurochild strengthens the capacity of existing national networks of children's rights organisations within Europe and supports the development of emerging networks, thus building a stronger voice for children at national and sub-national levels and increasing the legitimacy and credibility of Eurochild in influencing EU policy, legislation and funding.
- Child participation is more widely understood in policy & practice at EU, national & sub-national levels

EXPECTED OUTPUTS	ANNUAL TARGET/ DELIVERABLES	PLANNED ACTIVITIES	TIMEFRAME				PLANNED INPUTS/BUDGET
			Q1	Q2	Q3	Q4	
Tackling child poverty & promoting children's well-being							
Increased awareness of the Recommendation on Investing in Children at national level	3 national events	Contribute to national events organised by Eurochild members specifically on the implementation of the EC Recommendation at national level (3 countries incl Croatia and Germany)		X	X		SPC2 5 days APO 5 days SG 5 days Events are funded nationally costs for experts & their travel included in our WP

		(Joint Action – Investing in children) Support national alliances in UK & Spain. Organise Brussels-event with national members of Alliance partners.	X	X	X	X	Funded under Joint Action
At least 20 members/partners engage in Europe 2020 semester from CPWB perspective	1 toolkit 2 capacity building sessions	(Joint Action – Investing in children) Prepare toolkit aimed at supporting national advocacy on child poverty & well-being through best use of EU policy guidance, funding & Europe 2020 semester process.	X	X	X	X	Funded under Joint Action
		(Joint Action – Investing in children) Deliver training/capacity building in ES /UK		X	X		Funded under Joint Action
		Engage Eurochild members in influencing NRPs and CSRs, monitoring their implementation, and supporting statement on the Annual Growth Survey – also carried out in the framework of EAPN-led & Eurochild-led Joint Actions	X	X			SPC2 5 days APO 5 days PEA 20 days
Support for de-institutionalisation reforms							
Implementation of Opening Doors campaign in 10 EU & accession countries achieve clear progress in DI reforms & use of structural funds	10 advocacy strategies 10 evaluation reports 10 national activities/events	Develop & deliver of ad hoc advocacy tools (e.g. support for campaign during the EP elections 2014 / module on structural fund developed as part of JA Investing in Children)	X	X	X	X	SCC 65 days SG 10 days
		Bi-lateral coaching to support advocacy & partnership building led by national coordinators in each campaign country	X	X	X	X	Financial support for national events/activities
		On-going monitoring & evaluation of outputs and outcomes of national campaigns	X	X	X	X	
		Support national level activities (events/ publicity material) to promote the Opening Doors campaign & engage policy-makers and key national stakeholders, including translation of key documents to/from national coordinators	X	X	X	X	
National Opening Doors coordinators benefit from EU level exchange, learning & coordination	2 meetings	Partners seminar to evaluate progress & review implementation of the campaign. Support mobility of national coordinators to Brussels (in support of EU advocacy) and/or in region.	X			X	SCC 25 days PEA 10 days
	2 webinars	Organise webinars on specific themes that can help national coordinators/partners to exploit EU processes in national advocacy campaigns	X	X	X	X	Partner meetings Webinar costs

National alliances supporting DI from the perspective of different user groups are formed & strengthen civil society advocacy	See ESN-led JA on DI	(Joint Action – Deinstitutionalisation) Support for national seminars & follow-up among national members of EEG	X	X	X	X	SCC 10 days SG 2 days
Better use of European Structural and Investment Funds to support children's rights & well-being							
EU policy guidance used in planning, implementing & monitoring EU funds at national level, including respect for partnership principle	1 webinar	Develop & deliver webinar on implementation of the partnership principle in regards to structural funds available to members working on child poverty, DI, early years etc. (also builds on 14-Investing in Children)		X			SCC 10 days APO 10 days
Mainstreaming children's rights and well-being							
National child rights advocates are equipped to fully exploit EU opportunities	1 training session	Involvement in steering committee to prepare the meeting of European coalitions of child rights organisations. Preparation & delivery of training sessions on how to link into EU processes to support implementation of the UNCRC.	X	X			SPC1 5 days/SG 5 days External consultant MS 12 days
	2 PSG meetings	Policy steering group (comprising policy offices of NPNs). An annual work programme is approved & implemented to ensure NPNs are actively involved in overseeing, monitoring & strengthening the coordination of Eurochild advocacy with the national level work to promote children's rights.	X	X	X	X	All policy & comms team 2 days + External consultant MS 15 days
	Campaign toolkit; At least 10 translations of the EP Manifesto	Support Eurochild members to promote the CR manifesto during the EP election campaigns, including translation of manifesto; prepare a toolkit with suggestions for engagement in the elections for National Partner Networks	X				SPC1 10 days, CCA 10 days, External consultant MS 15 days
TOTAL:							

3) Strengthen the capacity of EU-level NGO networks and their national members, to support implementation of EU priorities as indicated under point 1, including their knowledge of relevant EU matters.

Eurochild considers this priority area to match the strategic goal 5 of Eurochild : **‘the reach, expertise and influence of Eurochild member organisations, and their engagement in the network, create and deliver a powerful force for change’** (in short - building the Eurochild network). Capacity building is also key to delivering Eurochild’s other strategic goals, in particular ‘putting children’s rights and well-being at the heart of policy making’ and ‘building a community of professionals that integrate children’s rights and well-being into their daily work’, but these activities are listed elsewhere.

The strategic goal of building the Eurochild network includes the following sub-objectives:

- Members have ownership and responsibility for Eurochild advocacy at national level, primarily through strengthening the collaboration with, and capacity of, national partner networks
- Eurochild is a powerful network of actors coming from a range of different sectors and from different backgrounds (research, practice, advocacy and training)
- All Eurochild members share common values and their membership contributes to the legitimacy and overall reputation of the network
- Eurochild offers clear added-value to members
- Members feel strong ownership of Eurochild due to its democratic governance structures and participatory working groups
- Build the Eurochild brand and publicise the network’s achievements
- Eurochild has a more sustainable funding base

Under this priority area, Eurochild also includes activities linked to Strategic Goal 3 ‘giving a voice to children and young people in Europe’. Child participation is still under-developed as a concept. We aim to support activities that **build the capacity of our member organisations in child participation** and develop the work of the Secretariat so that in the future the **views and experiences of children and young people themselves are reflected in Eurochild’s policy work** through their direct involvement in our activities.

EXPECTED OUTPUTS	ANNUAL TARGET/ DELIVERABLES	PLANNED ACTIVITIES	TIMEFRAME				PLANNED INPUTS/BUDGET
			Q1	Q2	Q3	Q4	
Building the Eurochild network to deliver a powerful force for change							
Increased capacity of NPNs to deliver effective advocacy on CRWB at national and sub-national levels & support EU coordination	4 webinars 1 PSG work programme	At least 4 webinars will be delivered over the year focusing on thematic content (eg. intro into EU institutions, child rights & EU law) and/or organisational capacity (e.g. fundraising, membership & governance, child participation)	X	X	X	X	SPC1 5 days APO 5 days PEA 10 days Fundraising advisor (volunteer)
	1 work placement	The Eurochild secretariat will offer at least one study placement for staff of NPNs. They will be allocated specific tasks that add-value to their own network and to the work of Eurochild as a whole	X	X	X	X	SPC1 5 days, OFM 10 days, SG 1 day External expert MS 2 days
	1 NPN executive meeting	Directors of NPNs meet around the General Assembly		X			SG 2 days, External expert MS 5 days

	2 Policy Steering Group meetings	Two Policy Steering Group meetings (involving advocacy/policy staff of the NPNs) will be organised		X		X	As above (under P2)
	Eurochild bi-lateral support to at least 2 existing NPNs	Visits of management board members/ PSG chairs to meetings/events organised by NPNs	X	X	X	X	MB members (cash contribution); External expert MS 2.5 days
	Comms survey	Assess interest of NPNs in 'communications' subgroup to facilitate peer learning		X	X	X	ICO 4 days
		Strengthen NPN engagement in QP3 campaign & link to EU processes	X	X	X	X	SPC1 5 days
New NPNs join Eurochild	At least 2 new NPNs appointed at GA 2014	Management board members / PSG chair visit emerging networks & issue reports.	X	X	X	X	MB members (cash contribution); External expert MS 2.5 days
		Produce a review of state-of-play of emerging networks & networks who are not in membership of Eurochild		X		X	External expert MS 3 days
New members join Eurochild from research, policy & practice	10 new members	Develop & implement membership recruitment campaign, particularly focusing on target groups that are not currently well-represented in the network.	X	X	X	X	ICO 5 days, CCA 20 days, MMO 10 days
Members get clear added-value from Eurochild information services	Improved information services	Develop communication channels with members – allow more personalisation, specialisation to increase reach and penetration & publicise achievements & members activities	X	X	X	X	ICO 25 days
		Implement members survey to gather evidence of added-value			X	X	MMO 10 days, SG 1 day, ICO 1 day
Enhanced ownership & responsibility of members towards Eurochild	90% membership fee payment or compensation with time	Regular follow-up of membership fee payment. Establish agreements with members who contribute time to Eurochild work programme.	X	X	X	X	MMO 30 days, OFM 5 days, SG 1 day
	Publication of internal rules	Develop internal rules for adoption at the Eurochild general assembly. This details governance and working structures, branding, membership fees, membership contributions.	X	X			MMO 5 days + MB member (cash contribution)
Excellence in governance & accountability to members, funders & partners	5 MB meetings	Prepare & follow-up 5 management board meetings	X	X	X	X	OFM 10 days, SG 15 days
	Regular financial & content reports	Regular contact with & reporting to strategic partners (RHC, UEF) and funders (EC, OAK Foundation)	X	X	X	X	OFM 10 days, PFA 4 days, SG 10 days
	2013 annual report	Publish 2013 Annual Report	X	X			ICO 10 days, MMO 5 days, SG 2 days
	2014 GA	Organise 2014 General Assembly		X			OFM 20 days, PFA 10 days, PFA 10 days, SG 5 days
	Internal management systems	Implement new systems for project management & reporting	X	X	X	X	OFM 10 days, PFA 8 days

Eurochild funding is on a more sustainable base	At least 1 new private income source is secured	Build & strengthen relationships with private philanthropists & corporate donors	X	X	X	X	ICO 4 days, SG 8 days
		Open on-line communication to individual private donors				X	Fundraising advisor (volunteer) For development in 2015
		Fundraise in cooperation with L4WB consortium to further promote and disseminate the L4WB Charter	X	X	X	X	SG 5 days
Enhanced external image of Eurochild	New visual identity Publish branding guidelines	Develop, implement & monitor Eurochild's communications strategy, including update of website, use of social media	X	X	X	X	ICO 20 days, CCA 20 days, SG 5 days
		Develop new visual identity following a survey of external partners & partnership with external public relations expert(s)	X	X			ICO 20 days Web / image design
		Activate small membership task force to collect evidence on development over the 10 years since Eurochild was established	X	X			2 members contributing through cash contribution
		Organising 10-year anniversary activity with highlights on Testimonials and 'modernised brand'		X			ICO 12 days, CCA 10 days, MMO 4 days
		Implement stakeholders survey to gather evidence of Eurochild's image & impact				X	ICO 5 days, CCA 15 days
Secretariat staff consider Eurochild 'a great place to work'	Annual staff reviews Team social events Internal evaluation	Update & upgrade website / produce monthly e-news	X	X	X	X	ICO 40 days, CCA 40 days
		Organisational coach supports team to enhance communication, team processes, efficiency and effectiveness	X	X			All staff 3 days + external organisational coach 10 days (50% offered pro-bon)
		Adapt job profiles to match staff professional competences & interests whilst also delivering work programme to high standards	X	X			All staff 1 day
		Carry out bi-lateral reviews, regular team meetings, and social gatherings	X	X	X	X	All staff 1 day
		Develop & implement induction programme for new staff	X	X			OFM 5 days, SG 1 day
		Team days (1 x reflection & 2015 planning) (1 x fun day)			X	X	All staff 2 days
Giving a voice to children & young people							
Eurochild & its members engage better with children & young people & ensure their voices are heard	Child protection guide adopted as part of internal rules Project developed on CYP At least 3 national level activities around CYP are	Develop internal Eurochild child protection guidelines and standard consent form for children's participation	X	X	X	X	SPC1 5 days
		Develop long-term work package around support for CYP as self-advocates - seek funds, partners, and possible projects that can raise children's awareness of their rights and support self-advocacy	X	X	X	X	SPC1 2 days, SG 2 days
		Organise 2 meetings of Eurochild participation reference group to support the development of our work on child participation	X		X		SPC1 10 days

	supported News on CYP from membership publicised	Support visits / consultancy from Eurochild experts to national members according to demand		X	X	X	X	SPC1 5 days, PEA 2 days
		Contribute to the development of knowledge hub' on child & youth participation by Child to Child Trust by collecting & validating members' relevant experience	X	X	X	X	X	SPC1 5 days, PEA 5 days, External consultant - Child to Child Trust
		Publicise members work that gives a voice to children & young people	X	X	X	X	X	
TOTAL:								

4) Providing data and strong evidence base on policy developments and trends, as well as collection of relevant information about citizens' concerns and good practices (using the knowledge bank) in the social policy field in the Member States, so as to contribute to better policy making.

Collecting evidence on policy developments and trends is an important component of Eurochild's advocacy work. Some of our activities therefore link to our policy priorities: child poverty and well-being and deinstitutionalisation reforms for which the strategic objectives are outlined above.

However, under this priority area, we also refer to activities under Eurochild's 2nd strategic goal 'professionals working with and for children and young people understand and apply a child-rights approach in their work, enabling the empowerment of children, young people and their families' (in short- building a community of professionals that integrated children's rights and well-being into their daily work). Under this goal, Eurochild has set the following mid-term objectives:

- Eurochild member organisations & other professionals participate in mutual learning & knowledge sharing contributing to new projects, improvements in child & family services and benefits for children.
- Eurochild develops stronger partnership with academic institute(s) in order to ensure technical quality assurance for its policy and advocacy work and to bridge research and practice

Our work is primarily carried out through thematic working groups focusing on: **children in alternative care, early years, family and parenting support.**

To collect relevant information about citizens' concerns we also focus some of our activities in this priority area on our 3rd strategic goal: 'giving a voice to children and young people'. In this area we aim to ensure that the views & experiences of children & young people are increasingly reflected in Eurochild's policy work.

EXPECTED OUTPUTS	ANNUAL TARGET/ DELIVERABLES	PLANNED ACTIVITIES	TIMEFRAME				PLANNED INPUTS/BUDGET
			Q1	Q2	Q3	Q4	
Child poverty & well-being							
Supporting evidence on child poverty & well-being is collected from national stakeholders & children themselves	Synthesis report on NRPs/NSRs (as PI)	Collect evidence from members on CPWB at national level to feed into NRP/NSR analysis, and monitoring implementation of the Recommendation	X	X	X	X	Included under P1
	Child participation activities UK/ ES Draft child participation guide for national alliances on Investing in Children	(IA-Investment in Children) Support participation of children in Spain & UK to support national advocacy on child poverty & well-being. Start to develop guidelines on child participation for future national alliances.		X	X	X	Funded under Joint Action

	Possible new project	Explore partnering or leading a project to gather the views & experiences of children in the current economic & social crisis	X	X	X	X	SPC1 1 day, SG 1 day
	<i>Joint Action Investing in Children</i>	Development of the Investing in Children Implementation Handbook including promising practice	X	X	X	X	Funded under the Joint Action
Deinstitutionalisation reforms							
EC has updated information on situation in country	Report on DI & structural funds	Carry out an assessment of good / bad practice with regards to use of structural funds for CRWB in particular focusing on DI	X	X	X		SCC 10 days, PEA 10 days
	Data collection templates update	Collect relevant information on the situation in MSs in relation to de-institutionalisation reforms (2013-2014) (also contributes to country fact sheets under the ESN-led Joint Action)	X	X	X	X	Included under above
	Meetings with EC officials	Inform European Commission about progress of DI reforms in pre-accession and neighbourhood countries using available channels (NGO consultation for Enlargement package, human rights dialogues, Neighbourhood package, etc.)	X	X	X	X	Included under PI
	Project on SROI	Work with key partners to develop SROI on deinstitutionalisation for children (conceptualisation, funding, implementation)	X	X	X	X	SEC 2 days, SG 4 days
	Updated campaign website	Regularly update the Opening Doors campaign website with national news & data on the situation of children in public care	X	X	X	X	CCA 50 days
Building a community of professionals that integrated children's rights and well-being into their daily work							
Expansion of Eurochild's activities/services	<i>Proposal to MB</i>	Explore the creation of a Eurochild 'consultancy' arm that will enable provision of services thereby tapping into expertise within the Eurochild membership	X	X	X	X	OFM 5 days, SG 2 days
Recognised contribution to debate on evidence-informed family & parenting interventions	<i>Publication of working paper</i>	Seminar / round table on positive parenting & family support, including follow-up to working paper on evidence-informed practice.	X	X	X	X	SPC2 15 days, PEA 5 days, SG 3 days
		Development & implementation of work programme for TWG on Family & Parenting Support	X	X	X	X	SPC2 10 days, + TWG FPS chair appointed through the membership

	<i>Proposal to MB</i>	Explore strategic partnership with recognised academic institute(s) to strengthen academic, technical quality assurance for Eurochild policy & advocacy work, and to connect researchers with practitioners and activists working to promote the rights & well-being of children & young people.						SPC2 2 days, SG 4 days
Recognised contribution to debate on evidence-informed early years interventions	<i>On-going input</i>	Contribution to Early Childhood Education Study (FP7 project) on early years	X	X	X	X		SPC1 3 days
	<i>On-going input</i>	Facilitate exchange of good practice and research by members partnering in the DRIVERS project and engagement of other TWG member organisations.	X	X	X	X		SPC1 2 days
	<i>On-going input</i>	Contribute to NNC project on early years peer review	X	X	X	X		SPC2 10 days, PFA 3 days + external expert on early years
	<i>Work programme</i>	Develop & implement work programme for TWG on early years	X	X	X	X		SPC1 2 days + TWG EY chair on early years
	<i>Event</i>	Organise peer review on early years with a focus on quality and use of public funding (particularly structural funds)	X	X	X	X		SPC1 12 days; PEA 10 days; SG 2 days
Recognised contribution to evidence-informed policy & practice on children in alternative care	<i>On-going input</i>	Contribution to DAPHNE project on 'Alternatives to Custody for Young Offenders - Developing Intensive and Remand Fostering Programmes' - ensure dissemination & exploitation of results	X	X	X	X		Funded through DAPHNE project
Giving a voice to children and young people								
The views & experiences of children & young people are reflected in Eurochild's policy work	<i>CATS event</i>	Support the preparation of children & young people from up to 5 member organisations to "Children as Actors in Transforming Society" - a conference organised by Initiatives of Change, Child-to-Child Trust, Universal Education Foundation. This annual event aims to be a focal point for reflecting on child participation in policy & practice.	X	X	X			SPC1 5 days, PEA 20 days, External consultant MS, CYP facilitators 5 countries x 10 days
	<i>1 project proposal</i>	Explore partnering or leading a project to gather the views & experiences of children in the current economic & social crisis	X	X	X	X		
TOTAL:								

2. RISK MANAGEMENT

No more than two paragraphs presenting the internal process in place designed to identify and assess future risks that could impair the performance of the Partner Organisation and the mitigating actions to respond to such risks.

The Eurochild management board is responsible for overseeing the implementation of Eurochild's work programme and monitoring its effectiveness in delivering the organisation's strategic objectives. The management board meets 5 times a year and maintains regular contact with the Secretariat. The Secretary General is responsible for alerting the management board to any change in circumstances that could impact negatively on Eurochild's future performance.

In addition to the alert mechanism through the Secretariat, the board also receive regular reports from the Eurochild external accountant regarding the state of Eurochild's accounts and the external evaluator on the overall performance of the network and changes that should be anticipated.

3. EXTERNAL EVALUATION

Please indicate how and when the external evaluation will be carried out, to which extent will use the results of the monitoring system put in place, and also how it will help to report on performance.

Under its new strategic plan, Eurochild places particular importance on monitoring and evaluation with a view to measuring our outcomes and impact and integrating the learning into our daily work. It requires continual review and development of internal processes as well as measurement of the extent to which we are achieving our goals. Regarding internal processes, in 2013 Eurochild has embarked on an organisational development programme to systematise processes within the team and ensure greater efficiency and effectiveness. Also within the strategic plan we have identified broadly how we aim to measure the implementation of each of the goals and the articulation between internal monitoring processes and the external evaluation. However, this requires further work to develop a framework for continual quantitative and qualitative data collection, reporting and evaluation that is both simple to apply and produces useful and timely feedback. In addition to the overall monitoring framework, it will be necessary to develop evaluation frameworks for specific advocacy objectives. For example, such an evaluation framework to measure impact is currently being applied to the Opening Doors campaign (with assistance from an external consultant) and specific resources have been allocated to this under the proposed Joint Action – the EU Alliance for Investing in Children.

Between 2009 and 2013 Eurochild engaged the same external evaluator to review performance and contribute to orienting Eurochild's strategic direction. The 2013 evaluation will measure the extent to which past recommendations have been integrated into our on-going work. This will inform the board's decision about future external monitoring and evaluation. In general Eurochild considers that it is preferable to have an evaluation system that is both integrated into the daily working practices of the team, and works in close collaboration with an external consultant, who should be sufficiently knowledgeable about the content and areas of work of Eurochild. Establishing good quality links between on-going internal monitoring and the valuable inputs of the external perspective provide useful and rich feedback enabling the board to review and plan. The external evaluator will be expected to use the outputs of the internal monitoring system as well as additional methodologies that will be agreed.

SUMMARY PAGE OF THE PROVISIONAL BUDGET IN EURO

*This form has not to be filled in, Excel will automatically insert all the total amounts of the sheet
"Detailed budget" - Summary page to be printed and signed by legal representative*

INCOME		EXPENSES		
		ELIGIBLE COSTS	Total per item	Total per heading
BENEFICIARY'S CONTRIBUTION IN CASH =	213 667,72	Heading 1 Staff =		549 182,18
		Management	207748,00	
		Administration	209643,38	
		Secretarial costs	95498,40	
		Accounting	5760,00	
		Other staff	30512,40	
		Heading 2 Travel		310 880,00
		Travel	96200,00	
		Accommodation and subsistence cost	214680,00	
		Heading 3 Services =		182 156,15
REVENUE GENERATED BY THE ACTION =	22 500,00	Information and dissemination cost	40850,00	
		Translations costs	12200,00	
		Specific project evaluation	6750,00	
		Reproductions and publications	7875,00	
		Interpretation	8400,00	
		Other services	106081,15	
		Heading 4 Administration =		91 520,00
COMMISSION GRANT (S) =	897 550,61	Rent of equipment or depreciation of new equipment	4930,00	
		Hire of rooms	7100,00	
		Hire of interpreting booths	4800,00	
		Audits	1500,00	
		Other administrative costs	73190,00	
TOTAL INCOME	1 133 718,33	TOTAL COST OF THE OPERATION		1 133 718,33

Name of organisation:

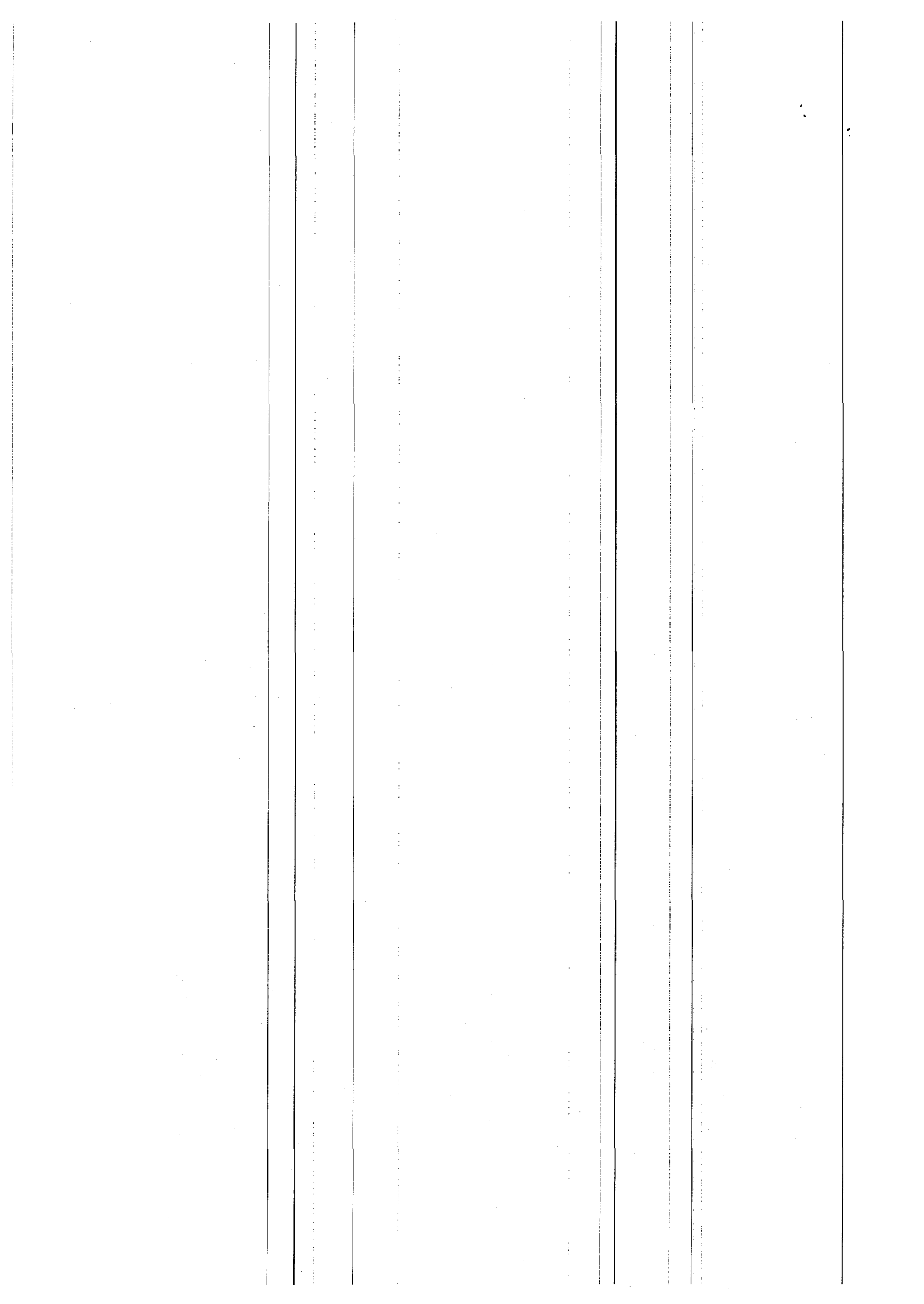
Name of legal representative:

Place and date:

Signature:

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The budget has to be presented in €. Where the Euro is not the national currency the applicant must mention the national currency used and the date and rate of change applied (see <http://europa.eu.int/comm/budget/infoneuro>)

HEADING 1: STAFF OF THE ORGANISATION SPECIFICALLY ASSIGNED TO THE OPERATION

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HEADING 2: COST FOR TRAVEL AND SUBSISTENCE ALLOWANCES

Establish a list below of all events for which travel and subsistence costs are necessary and refer to these in the following budget table accordingly

Type of Event	Reference *)	Location	Provisional dates	Subject of the event
Policy steering group	PSG1	Brussels	January	
Policy steering group	PSG2	Brussels	September	
Board meetings	BM	Brussels	various	
Board meeting	BM Latvia	Riga	September	
General Assembly	GA	Brussels	June	
NPN executive meeting	NPN	Brussels	June	
Annual Conference	AC	Bucharest	November	
TWG meetings	TWG	various	various	
IIC national events	IIC-national	various	various	
Opening doors partner meetings	ODEC-EU	various	March / October	
Opening doors - national events	ODEC-National	various	various	
Peer review - early years & structural funds	PR	tbc	2nd quarter	
Family & parenting support - round table	FPS	tbc	3rd quarter	
Reference group - CY participation	CYP	Brussels		
Reference group - L4WB	L4WB	Brussels		
CATS & preparatory events	CATS	various		
European Parliament - welcome to new MEPs	EP1	Brussels	November	
External representation				

*) Choose a reference for your event which can be used in the following budget items, for example Conf 1, Conf 2, Sem 1, Train 1

- See also information concerning maximum of subsistence cost allowed in guidelines

Reference of the event (according to the above references)	Travel cost per person	Number of persons	Travel sub-total	maximum daily allowance per person	Accommodation ceiling (hotel)	Number of persons	Number of days	Subsistence sub-total	GRAND TOTAL
PSG1	250.00	15	3,750.00	92.00	140.00	15	1.5	5,220.00	9,970.00
PSG2	250.00	15	3,750.00	92.00	140.00	15	1.5	5,220.00	9,970.00
BM	250.00	15	3,750.00	92.00	120.00	25	1.5	7,950.00	12,450.00
BM- Latvia	350.00	7	2,450.00	68.00	100.00	7	2	2,324.00	4,774.00
GA	250.00	80	20,000.00	92.00	120.00	80	1.5	25,440.00	45,440.00
NPN			0.00	92.00	140.00	16	0.8	1,856.00	1,856.00
AC	300.00	90	27,000.00	52.00	120.00	180	2.5	77,400.00	95,400.00
TWG (attached to other meetings)			0.00	60.00	120.00	60	0.5	5,400.00	5,400.00
IIC-national (3 events)	350.00	8	2,800.00	80.00		8	3	1,440.00	3,540.00
ODEC-EU 1	250.00	0	0.00	75.00	110.00	29	1.5	0.00	0.00
ODEC-EU 2	250.00	20	5,000.00	75.00	110.00	20	1.5	5,550.00	10,550.00
ODEC-National/regional	0.00	0	0.00	25.00	0.00	80	12	24,000.00	24,000.00
EY PR	300.00	5	1,500.00	80.00	120.00	5	2	2,000.00	3,500.00
FPS RT	250.00	15	3,750.00	80.00	120.00	15	2	8,000.00	9,750.00
CIAC meeting	250.00	15	3,750.00	80.00	120.00	15	2	8,000.00	9,750.00
CYP-Ref	250.00	20	5,000.00	92.00	140.00	20	2	9,280.00	14,280.00
L4WB-Ref	250.00	15	3,750.00	92.00	140.00	15	2	6,980.00	10,710.00
CATS	40.00	50	2,000.00	80.00	100.00	50	1	8,000.00	10,000.00
EP	250.00	10	2,500.00	60.00	120.00	1	10	1,800.00	4,300.00
External representation	300.00	20	6,000.00	60.00	120.00	20	1	3,800.00	9,800.00
Sonia - coalitions meeting	300.00	28	8,400.00	30.00	80.00	28	3	9,240.00	17,640.00
			0.00					0.00	0.00
			94,200.00					214,680.00	310,880.00

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HEADING 3: COST FOR SERVICES

Cost for information and dissemination for example, advertisements, distribution, etc - please add specifications			
Nature of costs	Quantity	Unit cost	Total cost
Website maintenance / upgrade	12	1,000.00	12,000.00
Membership fees	6	500.00	3,000.00
Postage costs by month	12	500.00	6,000.00
Promotional material - posters/banners	4	500.00	2,000.00
Advertising in European Parliament	1	3,000.00	3,000.00
Photocopies	12	550.00	6,600.00
Participation in external conferences	5	400.00	2,000.00
Development of user-friendly data-base	1	3,000.00	3,000.00
Rebranding & development of visual identity	1	2,000.00	2,000.00
Domain name and child poverty	1	250.00	250.00
Software for webinars	1	1,000.00	1,000.00
TOTAL			40,850.00

Cost for evaluation			
Description of tasks to be performed and name of evaluator	Number of days	Cost per day	Total cost
Monitoring & evaluation framework	15	450.00	6,750.00
			0.00
TOTAL			6,750.00

Fees for interpreters				
Ref. of the event (according to your reference under Heading 2 "Travel")	Number of interpreters	Number of days	Cost per day	Total cost
AC	4	3	700.00	8,400.00
	0	0	0.00	0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
TOTAL				8,400.00

Cost for translation (see Annex II of the guidelines)				
Description of documents to be translated (from - into...)	Number of languages	Cost per page	Number of pages	Total cost
Annual Report	1	40.00	30	1,200.00
Papers translated by members	10	10.00	100	10,000.00
AC Materials (HO-EN)	1	20.00	50	1,000.00
				0.00
				0.00
TOTAL				12,200.00

Cost for reproduction and publication			
Description of document to be reproduced or published	Quantity	Unit cost	Total cost
Smart card binders	250	7.50	1,875.00
2013 Annual Report	2000	1.50	3,000.00
Smart cards for all our printed products	2000	1.50	3,000.00
			0.00
			0.00
			0.00
			0.00
			0.00
			0.00
TOTAL			7,875.00

Costs for external experts (see annex II of the guidelines)			
For example for experts or consultants, etc.			
Status and tasks to be performed	Daily salary cost	Number of days	Total in Euro
PSG chair, consultant on NPNs & child participation	550	70	38,500.00
Consultant on NHP report	550	6	3,300.00
National events on IIC - member experts	400	9	3,600.00
Opening Doors - M&E consultant	653.4	15	9,801.00
FPS chair - support for TWG	518.58	14	7,260.05
EY chair - support for TWG	518.58	14	7,260.05
CIAC chair - support for TWG	518.58	14	7,260.05
Coaching for NPNs (CC)	300	12	3,600.00
IT maintenance	650	12	7,800.00
L4WB coordinator + member experts	300	10	3,000.00
CYP participation - member experts	500	4	2,000.00
Knowledge hub on child participation	250	10	2,500.00
members task force on Eurochild at 10 (CC)	300	8	2,400.00
Organisational development coach	1200	5	6,000.00
Rapporteur AC	450	4	1,800.00
TOTAL			106,081.15

Total cost of all items in Heading Services	
Cost for information and dissemination	40,850.00
Cost for translation	12,200.00
Cost for evaluation	6,750.00
Cost for publication and reproduction	7,875.00
Costs for interpreters	8,400.00
External experts	106,081.15
Total cost of Services	182,156.15

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HEADING 4: COST FOR ADMINISTRATION

REMARKS - ADMINISTRATION:
 Rent of equipment or depreciation of New Technical Equipment (no depreciation of office material such as chairs, tables etc.)
 Cost for rental or depreciation of new technical equipment, please specify if Equipment of less than € 1000 does not need to be depreciated

is only eligible:
 - Rent (leasing) for a determined period
 - Linear depreciation for new technical equipment over 3 years; for existing equipment depreciation is only allowed if the equipment is less than 3 years old and not entirely depreciated.
 Example for calculation of depreciation: cost equipment new 880 €, depreciation 99€3 years = 333 €/year, use of the equipment for a period of 8 months, eligible depreciation 333 : 2 = € 166,5

Type of equipment	Unit cost of new equipment	Quantity	Eligible cost (depreciation cost per item of equipment)	Total cost
Computers	999,00	10	333,00	3.330,00
Software licence		1	1.000,00	1.000,00
Hire of fax/copier (by month)		12	60,00	600,00
Total:				4.930,00

Subject of event (according to your reference under Heading 2 "Travel")	Quantity	Cost of rent per day	Number of days	TOTAL IN €
PSG	2	500,00	1	1.000,00
GA	1	800,00	2	1.600,00
AC	1	1.500,00	3	4.500,00
TOTAL:				7.100,00

Nature of Audit	Quantity	Unit cost	TOTAL IN €
External audit	1	1.500,00	1.500,00
			0,00
Total:			1.500,00

Nature of costs	Quantity	Unit cost	TOTAL IN €
Office rental	12	4.200,00	50.400,00
Office supplies	12	620,00	7.440,00
Bank charges	12	90,00	1.080,00
Office equipment (furniture, etc)	1	3.000,00	3.000,00
Telephone costs incl. internet connection	12	600,00	7.200,00
Insurances	1	900,00	900,00
Server back-up internet	12	270,00	3.270,00
			0,00
			0,00
TOTAL:			73.190,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	TOTAL IN €
AC	3	800,00	2	4.800,00
				0,00
TOTAL:				4.800,00

Subject of event (and reference)	Quantity	Cost of rent
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TOTAL ELIGIBLE COST

Total cost of all Headings	
Staff	549,162.18
Travel and Subsistence	310,880.00
Services	182,156.15
Administration	91,620.00
Total costs	1,133,718.33

TOTAL ELIGIBLE COST

1,133,718.33

TOTAL INCOME

BENEFICIARY'S CONTRIBUTION IN CASH

Contributions	Amount	Breakdown (name of organisation and amount)
contribution in cash of the applicant on its own resources - explain origin of resources (contribution of members, own capital, etc) and enclose declaration of commitment to co-financing	43,667.72	Membership fees: 37,667.72 euros; Member salary contributions: 6 000 euros
co-financing in cash from other sources (enclose declarations of commitment to co-financing)	170,000.00	HH-C: 80,000€; OAK Foundation 90,000€
Total of beneficiary's contribution in cash	213,667.72	

Revenue generated by the operation

Description of revenue	Estimated amount	Details on calculation
Registration fees Annual Conference	22,500.00	150 participants x 150 euros registration fee
Total of revenue generated by the operation	22,500.00	

Total of beneficiary's contribution in cash	213,667.72
Revenue generated by the operation	22,500.00
Commission grant requested	897,550.61
TOTAL INCOME	1,133,718.33
Percentage of the grant to the total cost	79.17 %

[illegible]

1. DETAILED ACTIVITY PLANNING**ANNUAL WORK PLAN TEMPLATE**Year 2014**Area 1. EU-level networks active in the promotion of social inclusion and poverty reduction****MODULE 1 (Optional) - FACILITATION OF JOINT ACTIONS****JOINT ACTION ON EU ALLIANCE FOR INVESTING IN CHILDREN**

Leader of the joint action	Associated partners in the joint actions ¹
Eurochild	Alliance for Childhood
	Caritas – Europa
	COFACE – Confederation of family organisations in the European Union
	Dynamo International – Street Workers Network
	EAPN - European Anti-Poverty Network
	EASPD - European Association of Service Providers for Persons with Disabilities
	ENSA - European Network of Social Authorities
	Eurodiaconia
	EuroHealthNet
	European Child Safety Alliance
	FEANTSA - European Federation of National Organisations Working with the Homeless
	Mental Health Europe
	PICUM – Platform of Undocumented Migrants
	SOS Children's Villages International
	UNICEF EU Office
	ESN European Social Network
	European Public Health Alliance

¹ Other organisations expressed an interest to be part of the Alliance but could not commit in the deadline provided

Letters of commitment have also been obtained from the proposed coordinators of the national alliances: UNICEF Spain and Children in Wales (UK)

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Background

Many European networks include children's well-being as a focus of work with their membership. Several contributed to making it a political priority at EU level and inputted to the work of the European Commission and the Social Protection Committee which resulted in February 2013 in adoption of the EC Recommendation "Investing in Children: Breaking the Cycle of Disadvantage" as part of the wider Social Investment Package. Although a non-binding act, the Recommendation offers strong policy guidance. Its approach has been widely welcomed by European social networks and UNICEF, in particular its comprehensive approach and the emphasis on respect for the rights of the child.

However it is widely recognised that the value of the Recommendation depends on whether it is taken up by member state governments and used to influence decision making on public policy and resources at national and sub-national levels. Its impact ultimately rests on the extent to which:

- 1) Child poverty and well-being are addressed as a political priority at national and sub-national levels;
- 2) Governments are aware of, and recognise the relevance of, the Recommendation in influencing policy and resource decisions;
- 3) Governments want, and know how, to seek out the necessary evidence, expertise and knowledge to implement the policy guidance in practice;
- 4) Use of EU funding and implementation of the broader Europe 2020 strategy in member states take account of the Recommendation.

While many stakeholders play a role in ensuring these conditions are met, national members of EU networks are ideally placed to make the link between national advocacy on child poverty and well-being and the opportunities coming from EU level, such as the Europe 2020 semester or EU funding. The event "Taking action to fight child poverty and to promote child well-being" organised by Eurochild/EAPN/UNICEF in Dublin on 10-11 April 2013 brought together representatives of civil society from nine countries to engage and pool their efforts to build a stronger voice for children in their respective countries. There was a real appetite for building alliances at national level and using the EU networks to facilitate these connections.

This Joint Action aims to build on the work of the ad-hoc coalition set up in late 2012 and the Dublin event, expanding and deepening the cooperation at EU level and facilitating meaningful and sustainable alliances at national level. It will complement the national seminars the European Commission proposes to organise in 14 member states throughout the course of 2014 on use of structural funds for investing in children and help to ensure civil society involvement in these seminars.

It is important to underline the scope & limits of this Joint Action:

- It focuses on extracting maximum value from the EU Recommendation and the opportunities offered through EU funding & the Europe 2020 reporting cycle to strengthen national advocacy efforts and bring about real change for children – therefore it supports national action only where it makes a clear and strong link to the EU opportunities;
- It aims to bring together the perspectives, experience and expertise of different EU networks and their national members recognising that together we are stronger together. However, it is important that this Joint Action does not replace the individual efforts of EU networks on child poverty and well-being but adds value by sharing knowledge and building common ground.

Aim & objectives

The aim of the Joint Action is to ensure effective implementation of the Investing in Children Recommendation by facilitating stakeholder cooperation at EU and national level and supporting effective advocacy and communication activities.

The specific aim of the Joint Action is expected to contribute to three broader political objectives:

- To secure and retain political will to fight child poverty and promote child well-being
- To trigger and support reform in policies and practice based on what we know works best for children
- To strengthen meaningful engagement of relevant stakeholders in decision-making on public policy and resource allocation for children

The Joint Action works on 2 levels: (1) coordination of an EU level Alliance for investing in children and (2) facilitating the development of national alliances on investing in children. Whilst this proposal outlines the activities for 2014, it is hoped that the Alliance will continue over the 4 years of the strategic partnership to enable more countries to participate and to make full use of the work carried out in the first year.

EXPECTED OUTPUTS	ANNUAL TARGET/ DELIVERABLES	PLANNED ACTIVITIES	TIMEFRAME				PLANNED INPUTS/BUDGET
			Q1	Q2	Q3	Q4	
Effective coordination of the EU Alliance 'Investing in Children'	Mission statement	Agree mission statement, terms of reference, working methods & internal/external communication guide, including appointment of a steering committee	X				Coordinator & steering committee (SC members time is not budgeted)
	Terms of reference						
	6 steering committee meetings	Up to 5 senior level representatives from Alliance members will be selected to steer the work of the EU Alliance	X	X	X	X	Steering committee (SC members time is not budgeted)
	Common advocacy work	Continue work of the ad-hoc coalition on child poverty monitoring advocacy opportunities at EU level to support and strengthen implementation of the EC Recommendation Investing in Children	X	X	X	X	Coordinator & Alliance task force on EU advocacy (members time is not budgeted)
	Organise 3 alliance meetings	The 1 st is internal, focusing on functioning of the Alliance. The 2 nd will review progress & plan the workshop with national members. The 3 rd will involve some national members of EU alliance focusing on the operational framework for national alliances & the draft implementation handbook	X		X	X	Coordinator & all members of the alliance, including up to 30 national members at 2 nd meeting
Joint 'implementation handbook' for the EC Recommendation on Investing in Children	Alliance brand & communications	Develop an Alliance logo to support common identity for Joint Action deliverables	X				External communications consultant & comms assistant
	Draft publication (for print & launch in 2015)	Agree themes (up to 10 themes) & content structure of implementation handbook	X				Steering committee & EU advocacy task force (members time is not budgeted)
		Drafting on thematic content according to agreed guidelines & consultation. Experts from the different networks may be contracted to draft the thematic inputs.		X	X		Thematic experts selected from the members of the EU Alliance
		Editing & finalisation including feedback at 2 nd alliance meeting				X	Author(s) & editor
Support framework for future national-level alliances on Investing in Children	Advocacy toolkit	Draft, edit, design & publish toolkit aimed at supporting national advocacy on child poverty & well-being through best use of EU policy guidance, funding & Europe 2020 semester process	X	X	X	X	Coordinator & Alliance task force on national alliance support
	Operational framework	Draft an operational framework to ensure minimum consistency and coherence across countries in activities under this Joint Action, and to ensure a clear and strong link to EU opportunities that can help influence national and sub-national decisions on public policy and resources.	X	X	X		Coordinator & Alliance task force on national alliance support
	Monitoring & evaluation framework	Develop monitoring & evaluation framework that will enable the Alliance to assess the impact of advocacy at national level over the 4-year period		X	X	X	Coordinator, external expert on measuring & managing impact

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Implementation of a national alliance on 'Investing in Children' in Spain & UK to influence national & regional level policy & practice	System for selecting countries for future investment	Develop a system for selecting countries to be supported based on the existing level of cooperation between stakeholders and the potential value added of EU influence on investment in children	X	X	X	Coordinator & steering committee
	National advocacy strategy	Broaden & deepen existing cooperation structures	X	X	X	
	Common advocacy outputs	Define advocacy objectives, targets and implementation of concrete outputs, focusing in particular on the EU opportunities offered through policy guidance, Europe 2020 and funding				
		Organise regular meetings of alliance members				
	Capacity building	Assess advocacy support needs & deliver capacity building for example to support awareness & relevance of EU opportunities – policy guidance, funding & Europe 2020 semester process	X			National coordinator (ES & UK) & member(s) of Alliance task force on national alliance support (if appropriate) National coordinator (ES & UK) & admin support National coordinator (ES & UK) & facilitator/participation worker(s)
	High-level policy influencing event	National event to attract national parliamentarians, MEPs & key decision makers bringing together national advocacy priorities with EU opportunities			X	
	Participation of children & young people	Carry out participation activities: consultations / meetings – with children & young people to listen to ensure their experiences and opinions are taken into account	X	X		
TOTAL:						

SUMMARY PAGE OF THE PROVISIONAL BUDGET IN EURO

*This form has not to be filled in, Excel will automatically insert all the total amounts of the sheet
"Detailed budget" - Summary page to be printed and signed by legal representative*

INCOME		EXPENSES		
		ELIGIBLE COSTS	Total per item	Total per heading
BENEFICIARY's CONTRIBUTION IN CASH =	56,299.48	Heading 1 Staff =		107,404.80
		Management	69192.00	
		Administration	5206.80	
		Secretarial costs	33006.00	
		Accounting	0.00	
		Other staff	0.00	
		Heading 2 Travel		80,696.00
		Travel	12900.00	
		Accommodation and subsistence cost	67796.00	
		Heading 3 Services =		85,200.00
REVENUE GENERATED BY THE ACTION =	0.00	Information and dissemination cost	3000.00	
		Translations costs	1200.00	
		Specific project evaluation	6750.00	
		Reproductions and publications	2550.00	
		Interpretation	3500.00	
		Other services	68200.00	
		Heading 4 Administration =		3,900.00
		Rent of equipment or depreciation of new equipment	0.00	
		Hire of rooms	800.00	
		Hire of interpreting booths	1600.00	
COMMISSION GRANT (S) =	220,901.32	Audits	1500.00	
		Other administrative costs	0.00	
TOTAL INCOME	277,200.80	TOTAL COST OF THE OPERATION		277,200.80

Name of organisation:

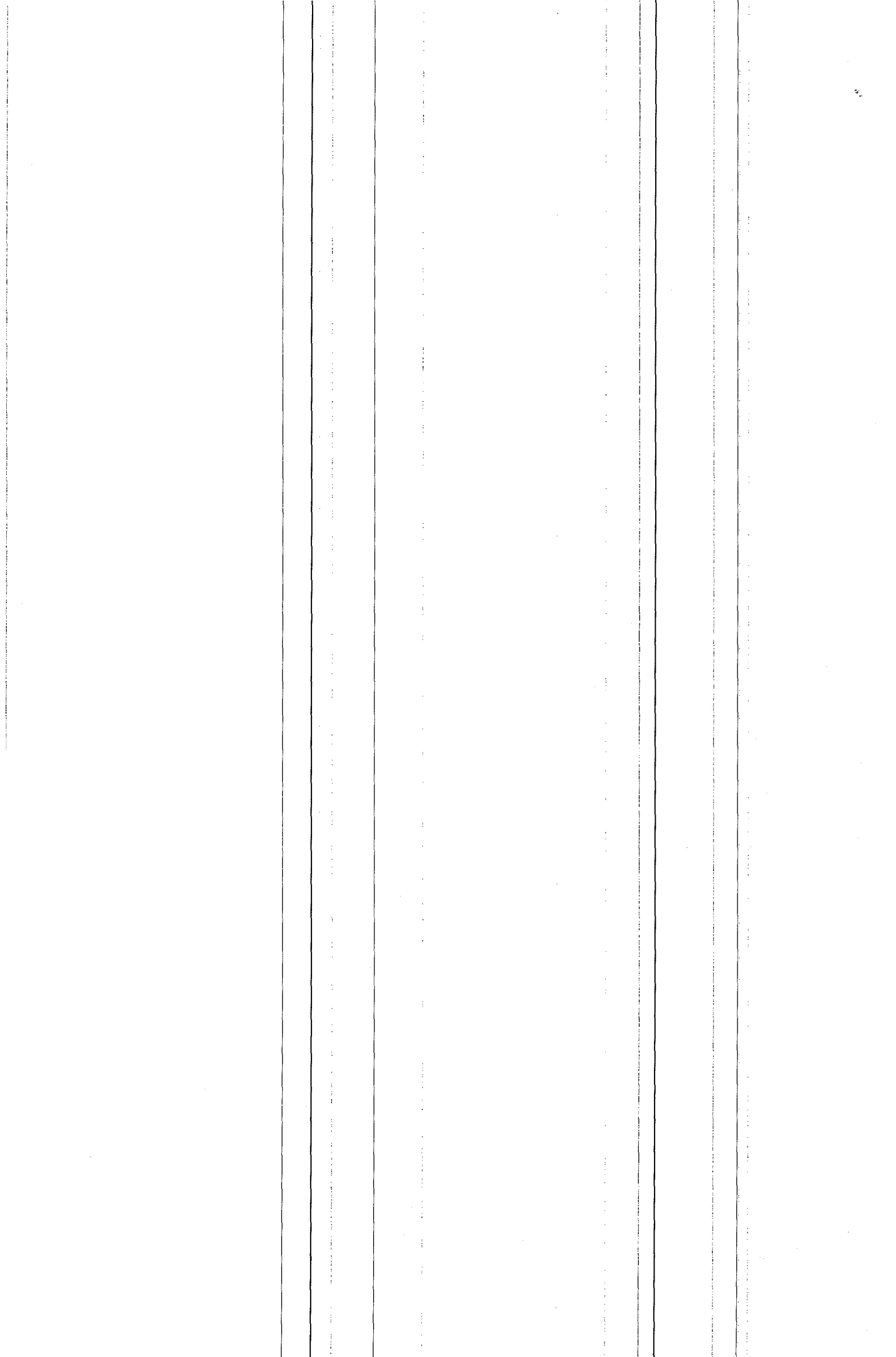
Name of legal representative:

Place and date:

Signature:

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Name of Applicant: Eurochild (Module 1) EU Alliance on Investing in Children

DRAFT ANNUAL DETAILED BUDGET

The budget has to be presented in €.

Where the Euro is not the national currency the applicant must mention the national currency used and the date and rate of change applied (see <http://europa.eu.int/comm/budget/infocuro>)

DIRECT ELIGIBLE COSTS

HEADING 1: STAFF OF THE ORGANISATION SPECIFICALLY ASSIGNED TO THE OPERATION

- Daily salary cost: yearly gross salary including social security charges divided by 220 working days (staff costs must be based on real salaries)
- Number of working days are those exclusively devoted to the preparation and implementation of proposal

Please provide full details on calculation and composition of staff costs and functions performed on an extra document (see checklist of the guidelines)

Name	Name of organisation and function within this organisation	Status	Daily salary cost	Number of days	Total in Euro
Steering committee members (5) will be nominated at the beginning of the project. They are funded through the individual organisations.					
			0.00	0	0.00
					0.00
Total cost Management					89,192.00
	Coordinators of thematic inputs to Implementation Handbook are included in external experts				0.00
					0.00
Total Administrations					5,206.80
to be appointed	Policy & Events Assistant		178.34	40	7,133.60
to be appointed	Projects & Finance Assistant		195.60	28	5,485.60
to be appointed	Communications Assistant		178.34	20	3,566.80
to be appointed	UK Alliance Admin Assistant		225.00	50	11,250.00
to be appointed	Spain Alliance Admin Assistant		119.40	50	5,970.00
Total cost secretaries					33,006.00
					0.00
					0.00
					0.00
					0.00
Total cost accountancy					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
Total other staff					0.00
TOTAL STAFF COST					107,404.80

HEADING 2 - COST FOR TRAVEL AND SUBSISTENCE ALLOWANCES

Establish a list below of all events for which travel and subsistence costs are necessary and refer to these in the following budget table accordingly

Type of Event	Reference *)	Location	Provisional dates	Subject of the event
Kick-off meeting	EUIC-1	Brussels	20/02/2014 - 20/02/2014	Establishment of EU Alliance 'Investing in Children'
Progress review meeting	EUIC-2	Brussels	08/09/2014 - 08/09/2014	Progress Review EU Alliance 'Investing in Children'
Workshop with national members	EUIC-3	Brussels	19/11/2013 - 20/11/2013	EU Alliance 'Investing in Children' - Implementation handbook & future national alliances
EU Alliance working meetings	EUIC-GEN	Brussels	various	Working meetings : steering committee, task forces on EU advocacy & support for national alliances. Travel from Brussels to national alliance meetings
National Alliance Coordinator travel to Bids	NiC - Coordination	Brussels	various	To cover participation of national alliance coordinators participation in meetings in Brussels
National Alliance working meetings - ES	NICES-GEN	Madrid/Barcelona	various	Working meetings
National Alliance working meetings - UK	NiICUK-GEN	London/Cardiff	various	Working meetings
Nat Alliance - High level policy event ES	NICES-CONF	Madrid	October	High level political event presenting Alliance activities & policy position
Nat Alliance - High level policy event UK	NiICUK-CONF	London	October	High level political event presenting Alliance activities & policy position
Nat Alliance - Child participation - ES	NICES-CYP	Various - Spain	various	Gathering the views & experiences of children
Nat Alliance - Child participation - UK	NiICUK-CYP	Various - UK	various	Gathering the views & experiences of children

*) Choose a reference for your event which can be used in the following budget items, for example Conf 1, Conf 2, Sem 1, Train 1

- See also information concerning maximum of subsistence cost allowed in guidelines

Reference of the event (according to the above references)	Travel cost per person	Number of persons	Travel sub-total	maximum daily allowance per person	Accommodation ceiling (hotel)	Number of persons	Number of days	Subsistence sub-total	GRAND TOTAL
EUIC-1	0.00	20	0.00	92.00	0.00	20	1	1,840.00	1,840.00
EUIC-2	0.00	20	0.00	92.00	0.00	20	1	1,840.00	1,840.00
EUIC-3	300.00	25	7,500.00	92.00	140.00	25	1.5	8,700.00	16,200.00
EUIC-GEN	200.00	6	1,800.00	92.00	125.00	6	1	1,272.00	3,072.00
NiC - Coordination	300.00	12	3,600.00	92.00	140.00	12	1	2,784.00	6,384.00
NICES-GEN	0.00	20	0.00	92.00	0.00	20	3	5,220.00	5,220.00
NiICUK-GEN	0.00	20	0.00	101.00	0.00	20	3	6,060.00	6,060.00
NICES-CONF	0.00	60	0.00	92.00	0.00	60	1	5,220.00	5,220.00
NiICUK-CONF	0.00	60	0.00	101.00	0.00	60	1	6,060.00	6,060.00
NICES-CYP	0.00	40	0.00	60.00	0.00	40	6	12,000.00	12,000.00
NiICUK-CYP	0.00	40	0.00	70.00	0.00	40	6	16,800.00	16,800.00
			0.00					0.00	0.00
			0.00					0.00	0.00
			12,900.00					37,796.00	50,696.00

HEADING 3- COST FOR SERVICES

Cost for information and dissemination for example, advertisements, distribution, etc - please add specifications			
Nature of costs	Quantity	Unit cost	Total cost
Website development			3,000.00
			0.00
			0.00
TOTAL			3,000.00

Cost for evaluation:			
Description of tasks to be performed and name of evaluator	Number of days	Cost per day	Total cost
Monitoring & evaluation framework	15	450.00	6,750.00
			0.00
TOTAL			6,750.00

Fees for interpreters				
Ref. of the event (according to your reference under Heading 2 "Travel")	Number of interpreters	Number of days	Cost per day	Total cost
EUIIC-3	4	1	700.00	2,800.00
NIICES-CONF	2	0.5	700.00	700.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
TOTAL				3,500.00

Total cost of all items in Heading Services	
Cost for information and dissemination	3,000.00
Cost for translation	1,200.00
Cost for evaluation	6,750.00
Cost for publication and reproduction	2,550.00
Costs for interpreters	3,500.00
External experts	69,200.00
Total cost of Services	85,200.00

Cost for translation (see Annex II of the guidelines)				
Description of documents to be translated (from - into...)	Number of languages	Cost per page	Number of pages	Total cost
Translation - advocacy toolkit	1	40	30.00	1,200.00
				0.00
				0.00
TOTAL				1,200.00

Cost for reproduction and publication:			
Description of document to be reproduced or published	Quantity	Unit cost	Total cost
Toolkit	150	17.00	2,550.00
			0.00
			0.00
			0.00
			0.00
			0.00
			0.00
			0.00
TOTAL			2,550.00

Costs for external experts (see annex II of the guidelines)			
For example for experts or consultants, etc.			
Status and tasks to be performed	Daily salary cost	Number of days	Total in Euro
Thematic experts	350	100.00	35,000.00
Editor	250	20.00	5,000.00
Process facilitator - EUIIC3	800	6.00	4,800.00
External expert - ES	300	15.00	4,500.00
External expert - UK	300	15.00	4,500.00
Facilitators for child & youth participation- ES	150	24.00	3,600.00
Facilitators for child & youth participation - UK	200	24.00	4,800.00
Communications consultant - logo / comms	500	12.00	6,000.00
			0.00
			0.00
			0.00
TOTAL			69,200.00

HEADING 4: COST FOR ADMINISTRATION

HEADING - ADMINISTRATION

Rent of equipment or depreciation of New Technical Equipment (no depreciation of office material such as chairs, tables etc.)

Cost for rental or depreciation of new technical equipment, please specify if Equipment of less than € 1000 does not need to be depreciated

is only eligible:

- Rent (leasing) for a determined period

- linear depreciation for new technical equipment over 3 years; for existing equipment depreciation is only allowed if this equipment is less than 3 years old and not entirely depreciated.

Example for calculation of depreciation: cost equipment new 999 €, depreciation 999:3 years => 333 €/year; use of the equipment for a period of 8 months; eligible depreciation 333 : 2 = € 166,5

Type of equipment	Unit cost of new equipment	Quantity	Eligible cost (depreciation cost per item of equipment)	Total cost
				0.00
				0.00
Total				0.00

Hire of rooms (cost of rent of meeting or conference rooms, etc)

Subject of event (according to your reference under Heading 2 "Travel")	Quantity	Cost of rent per day	Number of days	TOTAL IN €
EUIC-3 Alliance meeting with national members		800.00		800.00
				0.00
				0.00
TOTAL				800.00

Costs for Audits

Nature of Audit	Quantity	Unit cost	TOTAL IN €
Annual Audit	1	1,500.00	1,500.00
			0.00
Total			1,500.00

Other administrative costs : rent of offices and related charges, see Annex II of the guidelines exchange losses are not eligible

Nature of costs	Quantity	Unit cost	TOTAL IN €
			0.00
			0.00
			0.00
			0.00
			0.00
			0.00
			0.00
			0.00
TOTAL			0.00

Hire of interpreting booths

Subject of event (and reference)	Quantity	Cost of rent per day	Number of days	Total in €
EUIC-3 Alliance meeting with n	2	800.00	1	1,600.00
				0.00
				0.00
TOTAL				1,600.00

Total of Heading Administration

Rent of equipment or Depreciation of New Technical Equipment	0.00
Hire of rooms	800.00
Hire of interpreting booths	1,600.00
Audits	1,500.00
Other administrative equipment	0.00
Total of Heading Administration	3,900.00

TOTAL ELIGIBLE COST

Total cost of all Headings	
Staff	107,404.80
Travel and Subsistence	80,698.00
Services	85,200.00
Administration	3,900.00
Total costs	277,200.80

TOTAL ELIGIBLE COST

277,200.80

TOTAL INCOME

BENEFICIARY'S CONTRIBUTION IN CASH

Contributions	Amount	Breakdown (name of organisation and amount)
contribution in cash of the applicant on its own resources - explain origin of resources (contribution of members, own capital, etc) and enclose declaration of commitment to co-financing	56,299.48	16,475.88€ co-financing generated through the contribution of Alliance members (thematic experts); 17,323€ ES coordinator staff salaries; 22,500€ co-financing from UKnational alliance
co-financing in cash from other sources (enclose declarations of commitment to co-financing)		
Total of beneficiary's contribution in cash	56,299.48	

Revenue generated by the operation

Description of revenue	Estimated amount	Details on calculation
Total of revenue generated by the operation	0.00	

Total of beneficiary's contribution in cash	56,299.48
Revenue generated by the operation	0.00
Commission grant requested	220,901.32
TOTAL INCOME	277,200.80
Percentage of the grant to the total cost	78.63%

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		UK	Spain
Staff	coordinator	23,968.00	11,353.60
	administration	11,250.00	5,970.00
Travel & subsistence	travel to BxIs	3,192.00	3,192.00
	national meetings	6,060.00	5,220.00
	national high level conference	6,060.00	5,220.00
	child & youth participation	16,800.00	12,000.00
Experts	external experts	4,500.00	3,600.00
	child participation facilitator	4,800.00	3,600.00
Translation	EN-ES advocacy toolkit		1,200.00
TOTAL		76,630.00	51,355.60
	Co-financing to be generated	22,500.00	17,323.60

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