

ANEXO IV. Cuadrante Económico Proyecto WETNET gestionado por la FAMP
 Proyecto: Proyecto: WETNET. Gestión Coordinada y Creación de Redes de Humedales Mediterráneos
 Referencia: AUDITORÍA-ENERJ

PROYECTO WETNET

Programa Interreg MED

Interreg Mediterranean : Proyecto WETNET Nº Proyecto: 1002

Cofinanciación UE: 85%

Lider: Veneto region

Presupuesto Proyecto Global: 2.252.046,00 €

Presupuesto FAMP: 234.495,00 €

Cofinanciación: 15% 35.174,25 €

UE: 85% 199.320,75 €

Staff dedicate to EU Programmes: 3 234.495,00 €

Duración: 01/10/16-31/03/19 30 meses

Expenditure items

WP0: project preparation 1.000,00 €

WP1: Management	34.325,00 €	
	15.185,00 €	Actividad 1.1: Steering committee procedure, minutes
	11.900,00 €	Staff Costs
	1.785,00 €	Office and Administration
	- €	Travel and Accommodation
	1.500,00 €	External Expertise and Services
	13.275,00 €	Actividad 1.2: Financial report
	8.500,00 €	Staff Costs
	1.275,00 €	Office and Administration
	- €	Travel and Accommodation
	3.500,00 €	External Expertise and Services
	5.865,00 €	Actividad 1.3: Evaluation plan, evaluation report
	5.100,00 €	Staff Costs
	765,00 €	Office and Administration
	- €	Travel and Accommodation
	- €	External Expertise and Services
WP2: Communication	45.217,50 €	
	9.775,00 €	Actividad 2.2: Brochures, newsletter (biannual), website contents, summary of projects results
	8.500,00 €	Staff Costs
	1.275,00 €	Office and Administration
	- €	Travel and Accommodation
	- €	External Expertise and Services
	24.550,00 €	Actividad 2.3: Brochures pilot, press release, report local conference
	17.000,00 €	Staff Costs
	2.550,00 €	Office and Administration
	- €	Travel and Accommodation
	5.000,00 €	External Expertise and Services
	3.227,50 €	Actividad 2.4: Proceedings
	850,00 €	Staff Costs
	127,50 €	Office and Administration
	2.250,00 €	Travel and Accommodation
	- €	External Expertise and Services
	4.132,50 €	Actividad 2.5: Programme, report project activities, web platform contents
	2.550,00 €	Staff Costs
	382,50 €	Office and Administration
	1.200,00 €	Travel and Accommodation
	- €	External Expertise and Services
	3.532,50 €	Actividad 2.6: Participating to external events
	2.550,00 €	Staff Costs
	382,50 €	Office and Administration
	600,00 €	Travel and Accommodation
	- €	External Expertise and Services

WP3: Testing	108.785,00 €	
	5.932,50 €	Actividad 3.1: Guidance manual (wetland contract)
	2.550,00 €	Staff Costs
	382,50 €	Office and Administration
	3.000,00 €	Travel and Accommodation
	- €	External Expertise and Services
	25.752,50 €	Actividad 3.2: Report
	9.350,00 €	Staff Costs
	1.402,50 €	Office and Administration
	- €	Travel and Accommodation
	15.000,00 €	External Expertise and Services
	77.100,00 €	Actividad 3.3: Wetland contract implementation
	34.000,00 €	Staff Costs
	5.100,00 €	Office and Administration
	- €	Travel and Accommodation
	38.000,00 €	External Expertise and Services
WP4: Transferring	45.167,50 €	
	19.240,00 €	Actividad 4.1: Report / Evaluation report
	13.600,00 €	Staff Costs
	2.040,00 €	Office and Administration
	3.600,00 €	Travel and Accommodation
	- €	External Expertise and Services
	18.795,00 €	Actividad 4.2: Database integration
	15.300,00 €	Staff Costs
	2.295,00 €	Office and Administration
	1.200,00 €	Travel and Accommodation
	- €	External Expertise and Services
	7.132,50 €	Actividad 4.3: Training report
	2.550,00 €	Staff Costs
	382,50 €	Office and Administration
	1.200,00 €	Travel and Accommodation
	3.000,00 €	External Expertise and Services

TOTAL: 234.495,00 €

Financing	%	€
Co-financing FAMP	15%	35.174,25 €
Financing UE	85%	199.320,75 €
TOTAL:		234.495,00 €