



European Regional Development Fund
 INTERREG IIIB Community Initiative
 Concerning Transnational Co-operation
 On Spatial Planning 2000-2007

**INTERREG IIIB NORTH-WEST EUROPE
 APPLICATION FORM
 PART B – BUDGET DATA**

Project Title & Acronym	SUSTAINABLE & ACCESSIBLE URBAN LANDSCAPES PLUS (SAUL +) SUSTAINABLE & ACCESSIBLE URBAN LANDSCAPES 2 EXTENSION (SAUL 2 EXT)		
Project Idea Number	HFBA005	Start Date	03.05.2001
Project Registration Number		End Date	30.06.2008
Registration date		Duration	86 months
Date of decision by PSC			

	Project ERDF Grant Rate	45.83%
	Amount of ERDF funding	10,738,618.72
	Amount of match funding	12,694,983.28
	INTERREG IIIB NWE TOTAL PROJECT BUDGET	23,433,602.00

Notation	
	To be completed by Applicant
	Fields completed by the Secretariat
	Fields completed automatically by formulas and links

This form must be completed in ONE of the four NWE official languages. If that language is not English, an English version of the Application Form must be submitted in addition to the original version. In the event of differences between versions, the English version will be the reference.

DO NOT send any extra documents other than the officially required Annexes listed at the end of Part A of the Application Form. Any extra documents sent by applicants in addition to the official annexes will **NOT** be considered in the assessment of the project and will be returned to the Lead Partner.

A paper copy AND a digital version of the Application Form on a CD-Rom or floppy disk must be returned by post to:

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 Tel: + 33 3 20 78 55 00
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SECTION 5 - PROJECT BUDGET

5.1 Financing

Project ERDF Grant Rate **45.83%**

Amount of ERDF funding **10,738,618.72**

Amount of match funding **12,694,983.28**

INTERREG IIIB NWE TOTAL PROJECT BUDGET 23,433,602.00

All amounts in EUR

5.2 Breakdown per Partner (in EUR)

Partner Number	Partner name	Total Eligible Cost	Grant Rate	ERDF Funding	Match Funding
1	Groundwork London	4,445,616	50.00%	2,222,808.00	2,222,808.00
2	Greater London Authority	64,904	50.00%	32,452.00	32,452.00
3	Ministry Environment Saarland	3,074,760	50.00%	1,537,380.00	1,537,380.00
4	PB Frankfurt / Rhein-Main	2,744,170	50.00%	1,372,085.00	1,372,085.00
5	ILS, Rhein-Ruhr	245,200	50.00%	122,600.00	122,600.00
6	Emschergenossenschaft, RR	2,720,000	50.00%	1,360,000.00	1,360,000.00
7	Min de l'Interieur, Luxembourg	397,500	50.00%	198,750.00	198,750.00
8	Planning Dept Amsterdam	2,656,000	50.00%	1,328,000.00	1,328,000.00
9					
10	Groundwork London	1,007,605	48.00%	483,650.40	523,954.60
11	Greater London Authority		48.00%		
12	Ministry Environment Saarland	1,191,853	48.00%	572,089.44	619,763.56
13	PB Frankfurt / Rhein-Main	76,898	48.00%	36,911.04	39,986.96
14	Emschergenossenschaft, RR	995,014	48.00%	477,606.72	517,407.28
15	Min de l'Interieur, Luxembourg	70,466	48.00%	33,823.68	36,642.32
16	Planning Dept Amsterdam	420,403	48.00%	201,793.44	218,609.56
17					
18	Groundwork London	618,949			618,949.00
19	Greater London Authority				
20	Ministry Environment Saarland	516,275			516,275.00
21	PB Frankfurt / Rhein-Main	33,034			33,034.00
22	Emschergenossenschaft, RR	427,850			427,850.00
23	Min de l'Interieur, Luxembourg	28,958			28,958.00
24	Planning Dept Amsterdam	180,809			180,809.00
25					
26	Groundwork London	498,129	50.00%	249,064.50	249,064.50
27	Greater London Authority	16,800	50.00%	8,400.00	8,400.00
28	Ministry Environment Saarland	260,000	50.00%	130,000.00	130,000.00
29	PB Frankfurt / Rhein-Main	137,076	50.00%	68,538.00	68,538.00
30	ILS, Rhein-Ruhr				
31	Emschergenossenschaft, RR				
32	Min de l'Interieur, Luxembourg	144,000	50.00%	72,000.00	72,000.00
33	Planning Dept Amsterdam	237,680	50.00%	118,840.00	118,840.00
34	Staatsbosbeheer Regio Oost	223,653	50.00%	111,826.50	111,826.50
35					
TOTAL		23,433,602	45.83%	10,738,618.72	12,694,983.28

5.3 Breakdown per Budget Line / per Year

DO NOT TRY TO ENTER FIGURES IN THIS TABLE. PLEASE GO TO "DETAILED ANNUAL BUDGET BREAKDOWN" AND FILL IN THE INFORMATION. THE FIGURES WILL BE TRANSFERRED AUTOMATICALLY TO THIS TABLE

Budget Line	Year 1	Year 2	Year 3	Year 4	Year 5	Total
1 Preparation Costs	66,000					66,000
2 Partner Staff		314,170	450,839	393,365	522,435	1,680,810
3 External Experts & Consultants		1,581,489	3,513,383	2,045,735	991,847	8,132,454
4 Travel & Accommodation		110,939	72,117	131,658	107,298	422,012
5 Meetings, Seminars & Publicity		425,286	544,011	579,222	530,558	2,079,078
6 Equipment		60,183	4,300	54,433		118,916
7 Investment		1,642,978	4,989,911	3,453,941	596,617	10,683,447
8 General Costs		67,116	52,122	57,026	74,622	250,886
Total Eligible Cost	66,000	4,202,160	9,626,684	6,715,381	2,823,377	23,433,602

All amounts in EUR

DETAILED ANNUAL BUDGET BREAKDOWN

2. PARTNER STAFF

Please give more explanation in the comments box (column V), if needed!

Description	Phase/Action No	Comments
Staff function SAUL project manager, GW London	Phases 1, 2, 3	Lead partner: SAUL transnational project management; including overall responsibility for lead partner management and reporting role (Half time equivalent) January 2003 - June 2006
Staff function SAUL project co-ordinator, GW London	Phases 1, 2, 3	Lead partner: SAUL transnational project co-ordination; including responsibility for TransPlanLab activities (Half time equivalent) January 2003 - June 2006
Staff function SAUL finance & systems support, GW London	Phases 1, 2, 3	Lead partner: SAUL transnational finance & systems support; including financial reporting, monitoring and IT systems January 2003 - June 2006
Staff function SAUL London project officer, GW London	Phases 1, 2, 3	London partner: Management and co-ordination of SAUL transnational and regional actions & investments (Full time equivalent) January 2003 - June 2006
Staff function SAUL project assistant, GW London	Phases 1, 2, 3	Lead partner: SAUL transnational project assistance; including support and day to day responsibility for communications (Full time equivalent) January 2003 - June 2006
Staff function SAUL staff, Greater London Authority	Phases 1, 2, 3	London partner: Engagement in SAUL transnational and regional actions; January 2003 - June 2006
Staff function SAUL staff, Planungsverband Ballungsraum Frankfurt	Phases 1, 2, 3	Frankfurt Rhein-Main partner: Management and co-ordination of SAUL transnational and regional actions and investments; January 2003 - June 2006
Staff function SAUL staff, ILS, NRW Rhein-Ruhr	Phases 1, 2, 3	Rhein-Ruhr partner: Management and co-ordination of SAUL transnational and regional actions; January 2003 - June 2006
Staff function SAUL staff, Rhein-Ruhr Emschergenossenschaft,	Phases 1, 2, 3	Rhein-Ruhr partner: Management and co-ordination of SAUL transnational and regional actions and investments; January 2003 - June 2006
Staff function SAUL staff, Ministere de l'Interieur, Luxembourg	Phases 1, 2, 3	Luxembourg partner: Management and co-ordination of SAUL transnational and regional actions; January 2003 - June 2006
Staff function SAUL staff, Planning Dept, Amsterdam	Phases 1, 2, 3	Amsterdam partner: Management and co-ordination of SAUL transnational and regional actions and investments; January 2003 - June 2006
Staff function SAUL PLUS: SAUL staff - Ministry of the Environment, Saarland	Phase 1,2	SAUL PLUS: Additional eligible expenditure incurred.
SAUL PLUS REINVESTMENT		SAUL PLUS REINVESTMENT: Lead Partner time - increased reporting, monitoring, additional Steering Group meeting, extended Final Conference/Report
Staff function SAUL Project Assistant	Phase 2,3	Additional Lead Partner project assistance (60% time equivalent for one year)
Staff function SAUL Project Manager	Phase 2,3	Increased time of Lead Partner Project Manager (10% increase)
Staff function SAUL Project Co-ordinator	Phase 2,3	Increased time of Lead Partner Project Co-ordinator (10% increase)
SAUL 2 EXT:		
Staff function SAUL Project Manager, GW London	Phase 4	Lead Partner: SAUL transnational project management, including overall responsibility for lead partner management and reporting
Staff function SAUL Project Co-ord, GW London	Phase 4	Lead Partner: SAUL transnational project co-ordination, including responsibility for SAUL policy direction
Staff function SAUL Finance Officer, GW London	Phase 4	Lead Partner: SAUL transnational finance and systems management, including financial reporting, monitoring and IT systems
Staff function SAUL Project Officer, GW London	Phase 4	Lead Partner: Management and co-ordination of transnational actions and investments in London, finance, systems and communications
Staff function SAUL Project Asst, GW London	Phase 4	Lead Partner: SAUL transnational project assistance, including finance, systems and communications support
Staff function SAUL Partner staff, Min of Environment	Phase 4	Saarland Partner: Management and co-ordination of SAUL transnational regional actions
Staff function SAUL Partner staff, Planungsverband	Phase 4	Saarland Partner: Support to management and co-ordination of SAUL transnational regional actions
Staff function SAUL Partner staff, Planungsverband	Phase 4	Frankfurt Rhein-Main Partner: Management and co-ordination of SAUL transnational regional actions
Staff function SAUL Partner staff, Planungsverband	Phase 4	Frankfurt Rhein-Main Partner: Support to management and co-ordination of SAUL transnational regional actions
Staff function SAUL Partner staff, Greater London A	Phase 4	London Partner: Engagement in SAUL transnational regional actions and investments
Staff function SAUL Partner staff, Planning Dept Am	Phase 4	Amsterdam Partner: Management and co-ordination of SAUL transnational regional actions and investments
Staff function SAUL Partner staff, Planning Dept Am	Phase 4	Amsterdam Partner: Support to management and co-ordination of SAUL transnational regional actions
Staff function SAUL Partner staff, Staatsbosbeheer	Phase 4	Arnhem-Nijmegen Partner: Management and co-ordination of SAUL transnational regional actions and investments
Staff function SAUL Partner staff, Staatsbosbeheer	Phase 4	Arnhem-Nijmegen Partner: Support to management and co-ordination of SAUL transnational regional actions
Staff function SAUL Partner staff, Staatsbosbeheer	Phase 4	Arnhem-Nijmegen Partner: Finance support to management and co-ordination of SAUL transnational regional actions
TOTAL PER YEAR		

DETAILED ANNUAL BUDGET BREAKDOWN

3. EXTERNAL EXPERTS & CONSULTANTS

Please give more explanation in the comments box (column V), if needed!

		YEAR 1					YEAR 2			YEAR 3			YEAR 4			YEAR 5			YEARS 1 -> 5
Description	Phase/Action No	Unit	N°/Unit	Price/unit	Total	N°/Unit	Price/unit	Total	N°/Unit	Price/unit	Total	N°/Unit	Price/unit	Total	N°/Unit	Price/unit	Total	GRAND TOTAL	
External experts Landscape architects/designers, London	Phases 1, 2, 3*	day			0 EUR	196.00	482 EUR	94,403 EUR	176.00	488 EUR	85,962 EUR	176.00	484 EUR	85,209 EUR	19.00	579 EUR	11,007 EUR	276,581 EUR	
External experts					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
External experts Community development workers, London	Phases 1, 2, 3*	day			0 EUR	118.00	401 EUR	47,336 EUR	156.00	394 EUR	61,434 EUR	132.00	381 EUR	50,322 EUR	26.00	400 EUR	10,390 EUR	169,483 EUR	
External experts					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
External experts Project officers, London	Phases 1, 2, 3*	day			0 EUR	28.00	281 EUR	7,868 EUR	28.00	281 EUR	7,879 EUR	28.00	281 EUR	7,879 EUR			0 EUR	23,625 EUR	
External experts					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
External experts GIS/IT/CAD/graphic design specialists, London	Phases 1, 2, 3*	day			0 EUR	225.00	262 EUR	58,892 EUR	225.00	263 EUR	59,128 EUR	222.00	259 EUR	57,589 EUR	1.00	538 EUR	538 EUR	176,146 EUR	
External experts					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
Consultants Consultants, Saarland	Phases 1, 2, 3*	day			0 EUR	1,100.00	400 EUR	440,044 EUR	770.00	400 EUR	308,262 EUR	666.00	400 EUR	266,498 EUR	250.00	401 EUR	100,240 EUR	1,115,044 EUR	
Consultants					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
Consultants External experts and consultants, Frankfurt Rhein-Main	Phases 1, 2, 3*	day			0 EUR	236.00	301 EUR	70,991 EUR	388.00	304 EUR	118,088 EUR	276.00	284 EUR	78,348 EUR			0 EUR	267,427 EUR	
Consultants					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
Consultants External experts and consultants, Emscher Rhein-Ruhr	Phases 1, 2, 3*	day			0 EUR	420.00	500 EUR	210,000 EUR	420.00	500 EUR	210,000 EUR	420.00	500 EUR	210,000 EUR	140.00	500 EUR	70,000 EUR	700,000 EUR	
Consultants					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
Consultants External experts and consultants, Luxembourg	Phases 1, 2, 3*	day			0 EUR	152.00	600 EUR	91,200 EUR	236.00	600 EUR	141,600 EUR	117.50	600 EUR	70,500 EUR	8.67	600 EUR	5,200 EUR	308,500 EUR	
Consultants					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
Consultants External experts and consultants, Amsterdam	Phases 1, 2, 3*	day			0 EUR	168.00	500 EUR	84,000 EUR	168.00	500 EUR	84,000 EUR	169.00	499 EUR	84,298 EUR			0 EUR	252,298 EUR	
Consultants					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
External experts Conservation specialists, London	Phases 1, 2, 3*	day			0 EUR	50.00	600 EUR	30,000 EUR	57.86	600 EUR	34,716 EUR	29.00	600 EUR	17,400 EUR	5.91	600 EUR	3,548 EUR	85,664 EUR	
External experts					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
External experts Education officers, London	Phases 1, 2, 3*	day			0 EUR	30.00	479 EUR	14,367 EUR	33.00	493 EUR	16,278 EUR	16.00	600 EUR	9,600 EUR	4.00	523 EUR	2,093 EUR	42,337 EUR	
External experts					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
External experts Executive directors, London	Phases 1, 2, 3*	day			0 EUR	48.00	600 EUR	28,800 EUR	41.44	600 EUR	24,862 EUR	40.00	600 EUR	24,000 EUR	13.00	600 EUR	7,800 EUR	85,462 EUR	
External experts					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
External experts Marketing officers, London	Phases 1, 2, 3*	day			0 EUR	21.00	542 EUR	11,380 EUR	33.00	490 EUR	16,159 EUR	26.00	428 EUR	11,131 EUR	1.00	600 EUR	600 EUR	39,271 EUR	
External experts					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
External experts Operations Managers, London	Phases 1, 2, 3*	day			0 EUR	130.00	487 EUR	63,353 EUR	111.00	486 EUR	53,935 EUR	111.00	497 EUR	55,131 EUR	36.00	334 EUR	12,031 EUR	184,450 EUR	
External experts					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
External experts External experts, Saarland	Phases 1, 2, 3*	day			0 EUR	648.00	275 EUR	178,300 EUR	648.00	275 EUR	178,300 EUR	649.00	275 EUR	178,400 EUR			0 EUR	535,000 EUR	
External experts					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
External experts Other experts/consultants, London	Phases 1, 2	day			0 EUR	40.00	520 EUR	20,800 EUR	20.00	520 EUR	10,400 EUR	20.00	522 EUR	10,440 EUR			0 EUR	41,640 EUR	
External experts					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
Trainees Intermediate Labour Market Trainees (TEMS project)	Phases 1, 2, 3*	day			0 EUR	1,627.00	65 EUR	105,755 EUR	2,160.00	69 EUR	149,040 EUR	2,160.00	69 EUR	149,040 EUR			0 EUR	403,835 EUR	
Trainees					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
Trainees Intermediate Labour Market Trainees (TEMS project) Non-UK	Phases 1, 2, 3*	day			0 EUR			0 EUR	1,450.00	69 EUR	99,950 EUR	1,450.00	69 EUR	100,050 EUR			0 EUR	200,000 EUR	
Trainees					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
*Not all experts, consultants, practitioners and trainees will be involved in phase 3					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
SAUL PLUS:					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
External Experts Gwk London External Experts	Phase 1,2	day			0 EUR			0 EUR	650.66	500 EUR	325,332 EUR			0 EUR			0 EUR	325,332 EUR	
Trainees Gwk London TEMS trainees	Phase 1,2	day			0 EUR			0 EUR	1,147.86	69 EUR	79,202 EUR			0 EUR			0 EUR	79,202 EUR	
Consultants External Experts and consultants, Amsterdam	Phase 1,2	day			0 EUR			0 EUR	566.45	500 EUR	283,223 EUR			0 EUR			0 EUR	283,223 EUR	
Consultants					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
Consultants External Experts and consultants, Emscher Rhein-Ruhr	Phase 1,2	day			0 EUR			0 EUR	1,990.03	500 EUR	995,014 EUR			0 EUR			0 EUR	995,014 EUR	
Consultants					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
Consultants External Experts and consultants, Luxembourg	Phase 1,2	day			0 EUR			0 EUR	101.11	600 EUR	60,665 EUR			0 EUR			0 EUR	60,665 EUR	
Consultants					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
Consultants External Experts and consultants, Saarland	Phase 1,2	day			0 EUR			0 EUR	194.74	400 EUR	77,895 EUR			0 EUR			0 EUR	77,895 EUR	
Consultants					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
Consultants External Experts and consultants, Frankfurt	Phase 1,2	day			0 EUR			0 EUR	24.14	304 EUR	7,340 EUR			0 EUR			0 EUR	7,340 EUR	
Consultants					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
SAUL PLUS REINVESTMENT:					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR	
Consultants External Experts Luxembourg	Phase 2,3	day			0 EUR			0 EUR			0 EUR	24.58	600 EUR	14,748 EUR			0 EUR	14,748 EUR	
Consultants					0 EUR			0 EUR			0 EUR	185.95	400 EUR	74,380 EUR			0 EUR	74,380 EUR	
External Experts Community workers London	Phase 2,3	day			0 EUR			0 EUR			0 EUR	183.17	400 EUR	73,268 EUR			0 EUR	73,268 EUR	
External Experts					0 EUR			0 EUR			0 EUR	99.78	400 EUR	39,912 EUR			0 EUR	39,912 EUR	
Trainees ILM Trainees (TEMS) London	Phase 2,3	day			0 EUR			0 EUR			0 EUR	1,467.91	69 EUR	101,286 EUR			0 EUR	101,286 EUR	
Consultants					0 EUR			0 EUR	2.00	1,100 EUR	2,200 EUR			2,200 EUR	2.00	1,100 EUR	2,200 EUR	4,400 EUR	
Consultants External Experts Amsterdam	Phase 2,3	day			0 EUR			0 EUR			0 EUR	18.00	500 EUR	9,000 EUR	18.00	500 EUR	9,000 EUR	18,000 EUR	
External Experts					0 EUR			0 EUR			0 EUR	13.69	520 EUR	7,119 EUR	13.69	522 EUR	7,146 EUR	14,265 EUR	
Consultants External Experts Rhein Ruhr	Phase 2,3	day			0 EUR			0 EUR			0 EUR	397.85	500 EUR	198,925 EUR	397.85	500 EUR	198,925 EUR	397,850 EUR	
External Experts					0 EUR			0 EUR			0 EUR	31.08	400 EUR	12,432 EUR			0 EUR	12,432 EUR	
External experts Education officers, London	Phase 2,3	day			0 EUR			0 EUR			0 EUR	19.02	600 EUR	11,412 EUR			0 EUR	11,412 EUR	
External Experts					0 EUR			0 EUR			0 EUR	16.26	600 EUR	9,756 EUR	16.26	600 EUR	9,756 EUR	19,512 EUR	

DETAILED ANNUAL BUDGET BREAKDOWN

						0 EUR			0 EUR			0 EUR			0 EUR		0 EUR	0 EUR	
	SAUL 2 EXT:					0 EUR			0 EUR			0 EUR			0 EUR		0 EUR	0 EUR	
Consultants	Auditor	Phase 4	day			0 EUR			0 EUR			0 EUR			0 EUR	10.71	747 EUR	8,000 EUR	8,000 EUR
External Experts	Project Officers, London	Phase 4	day			0 EUR			0 EUR			0 EUR			153.57	630 EUR	96,749 EUR	96,749 EUR	
External Experts	Project Managers, London	Phase 4	day			0 EUR			0 EUR			0 EUR			32.69	703 EUR	22,981 EUR	22,981 EUR	
External Experts	Other external experts, London	Phase 4	day			0 EUR			0 EUR			0 EUR			72.79	751 EUR	54,665 EUR	54,665 EUR	
External Experts	External Experts, Saarland	Phase 4	day			0 EUR			0 EUR			0 EUR			210.00	600 EUR	126,000 EUR	126,000 EUR	
External Experts	External Experts, Saarland	Phase 4	day			0 EUR			0 EUR			0 EUR			52.00	750 EUR	39,000 EUR	39,000 EUR	
External Experts	External Experts, Frankfurt Rhein-Main	Phase 4	day			0 EUR			0 EUR			0 EUR			40.00	750 EUR	30,000 EUR	30,000 EUR	
External Experts	External Experts, Amsterdam	Phase 4	day			0 EUR			0 EUR			0 EUR			40.00	750 EUR	30,000 EUR	30,000 EUR	
External Experts	External Experts, Arnhem-Nijmegen	Phase 4	day			0 EUR			0 EUR			0 EUR			28.00	720 EUR	20,160 EUR	20,160 EUR	
External Experts	External Experts, Arnhem-Nijmegen	Phase 4	day			0 EUR			0 EUR			0 EUR			7.00	640 EUR	4,480 EUR	4,480 EUR	
External Experts	External Experts, Arnhem-Nijmegen	Phase 4	day			0 EUR			0 EUR			0 EUR			9.00	480 EUR	4,320 EUR	4,320 EUR	
External Experts	External Experts, Luxembourg	Phase 4	day			0 EUR			0 EUR			0 EUR			124.00	750 EUR	93,000 EUR	93,000 EUR	
	SAUL project audit and legal fees	Phases 1,2,3	total			0 EUR	1.00	24,000 EUR	24,000 EUR	1.00	24,720 EUR	24,720 EUR	1.00	25,462 EUR	25,462 EUR	1.00	12,018 EUR	12,018 EUR	86,200 EUR
TOTAL PER YEAR						0 EUR			1,581,489 EUR			3,513,383 EUR			2,045,735 EUR			991,847 EUR	8,132,454 EUR

DETAILED ANNUAL BUDGET BREAKDOWN

3. EXTERNAL EXPERTS & CONSULTANTS

Please give more explanation in the comments box (column V), if needed!

Description	Phase/Action No	Comments
External experts Landscape architects/designers, London	Phases 1, 2, 3*	**Please note that some of the following explanations do not correspond line-by-line to the budget, but instead provide a general explanation for a set of budget lines together.
External experts		**Note that many of the practitioners included in this budget are directly involved in SAUL communications activities including public involvement actions.
External experts Community development workers, London	Phases 1, 2, 3*	Landscape architects/designers, community development workers, project officers and GIS/IT/CAD/graphic design specialists are based in London regional partner organisations and will directly contribute to the SAUL transnational and regional projects including SAUL TransPlanLab workshops, transnational Joint Planning Groups, co-operative planning process design and development, and implementation of SAUL transnational and regional actions and investments
External experts Project officers, London	Phases 1, 2, 3*	
External experts GIS/IT/CAD/graphic design specialists, London	Phases 1, 2, 3*	
Consultants Consultants, Saarland	Phases 1, 2, 3*	Saarland consultants: Consultation, preparation, facilitation and documentation of co-operation processes on transnational and regional levels (ie workshops, conferences, Joint Planning Groups), transnational exchange of experts, co-operative preparation of project implementation (planning in partnership approach) expertise concerning the SAUL issues and regional implementation
Consultants External experts and consultants, Frankfurt Rhein-Main	Phases 1, 2, 3*	
Consultants		External experts and consultants for Frankfurt Rhein-Main, Emscher Rhein-Ruhr, Luxembourg and Amsterdam includes:
Consultants External experts and consultants, Emscher Rhein-Ruhr	Phases 1, 2, 3*	-- Practitioners in regional partner organisations who will directly contribute to the SAUL transnational and regional projects including TransPlanLab, transnational Joint Planning Groups, co-operative planning process design and development, and implementation of SAUL transnational and regional actions and investments.
Consultants External experts and consultants, Luxembourg	Phases 1, 2, 3*	-- Consultants to provide specialised expertise to actions and investments, including feasibility studies
Consultants		
Consultants External experts and consultants, Amsterdam	Phases 1, 2, 3*	
Consultants		
External experts Conservation specialists, London	Phases 1, 2, 3*	Conservation specialists, education officers, executive directors, marketing officers and operations managers are based in London regional partner organisations and will directly contribute to the SAUL transnational and regional projects including SAUL TransPlanLab workshops, transnational Joint Planning Groups, co-operative planning process design and development, and implementation of SAUL transnational and regional actions and investments
External experts Education officers, London	Phases 1, 2, 3*	
External experts Executive directors, London	Phases 1, 2, 3*	
External experts Marketing officers, London	Phases 1, 2, 3*	
External experts Operations Managers, London	Phases 1, 2, 3*	
External experts External experts, Saarland	Phases 1, 2, 3*	Saarland regional stakeholders' contributions to SAUL including transnational processes, SAUL project steering and co-operative implementation of regional projects
External experts Other experts/consultants, London	Phases 1, 2	Consultants to provide specialised expertise to regional actions and investments, including feasibility studies
Trainees Intermediate Labour Market Trainees (TEMS project)	Phases 1, 2, 3*	The London TEMS project will fund 9 Trainees April 2003 - Dec 2005. Daily rate per trainee including national insurance, training and travel: £41 in 2003, £43 in 2004 and 2005; total of 1,627 days worked in 2003; 2,160 in 2004 and 2005
Trainees Intermediate Labour Market Trainees (TEMS project) Non-UK	Phases 1, 2, 3*	In addition to the London lead TEMS pilot, other regions will engage in the JPG and carry out demonstration TEMS projects.
		General notes: 1 - In some cases the price per unit figures vary across the years, which reflects differences in the average charge-out rates of practitioners involved. 2 - SAUL partner regions have varying levels of detail at this stage concerning the types of practitioners and consultants who will be engaged in the SAUL project, reflecting the complexity of the SAUL organisational structure, which includes a very wide range of regional stakeholders and partner organisations. Some of these organisations' project planning is at a more advanced stage than others regarding the specific practitioners, experts and consultants who will be involved in implementing the SAUL project.
		*Not all experts, consultants, practitioners and trainees will be involved in phase 3
		SAUL PLUS:
External Experts Gwk London External Experts	Phase 1.2	SAUL PLUS: Additional eligible expenditure incurred.
Trainees Gwk London TEMS trainees	Phase 1.2	
Consultants External Experts and consultants, Amsterdam	Phase 1.2	
Consultants External Experts and consultants, Emscher Rhein-Ruhr	Phase 1.2	
Consultants External Experts and consultants, Luxembourg	Phase 1.2	
Consultants External Experts and consultants, Saarland	Phase 1.2	
Consultants External Experts and consultants, Frankfurt	Phase 1.2	
		SAUL PLUS REINVESTMENT:
Consultants External Experts Luxembourg	Phase 2.3	Luxembourg Reinvestment project
Consultants External Experts Saarland	Phase 2.3	Saarland Reinvestment project
External Experts Community workers London	Phase 2.3	Burgess Park, London Reinvestment project
External Experts Community workers London	Phase 2.3	Wandle Valley Country Park Reinvestment project
Trainees ILM Trainees (TEMS) London	Phase 2.3	London EAT/TEMS Reinvestment project
Consultants Auditor	Phase 2.3	Additional charge for audit of each SAUL Plus report
Consultants External Experts Amsterdam	Phase 2.3	Additional work required in arranging expanded Final Conference
External Experts Other experts/consultants, London	Phase 2.3	London LPGSF Reinvestment project
Consultants External Experts Rhein Ruhr	Phase 2.3	Rhein Ruhr Reinvestment project
External Experts Community workers London	Phase 2.3	London Urban Forestry Reinvestment project
External experts Education officers, London	Phase 2.3	London Urban Forestry Reinvestment project
External Experts Education officers, London	Phase 2.3	London Urban Forestry Reinvestment project

DETAILED ANNUAL BUDGET BREAKDOWN

	SAUL 2 EXT:		
Consultants	Auditor	Phase 4	Final Audit of entire SAUL project
External Experts	Project Officers, London	Phase 4	Groundwork Trust staff supporting transnational action and investment projects*
External Experts	Project Managers, London	Phase 4	Groundwork Trust staff supporting transnational action and investment projects*
External Experts	Other external experts, London	Phase 4	Practitioners and consultants who will contribute to transnational action and investment projects
External Experts	External Experts, Saarland	Phase 4	Practitioners and consultants who will contribute to transnational action and investment projects
External Experts	External Experts, Saarland	Phase 4	Practitioners and consultants who will contribute to transnational action and investment projects
External Experts	External Experts, Frankfurt Rhein-Main	Phase 4	Practitioners and consultants who will contribute to transnational action and investment projects
External Experts	External Experts, Amsterdam	Phase 4	Practitioners and consultants who will contribute to transnational action and investment projects
External Experts	External Experts, Arnhem-Nijmegen	Phase 4	Practitioners and consultants who will contribute to transnational action and investment projects
External Experts	External Experts, Arnhem-Nijmegen	Phase 4	Practitioners and consultants who will contribute to transnational action and investment projects
External Experts	External Experts, Arnhem-Nijmegen	Phase 4	Practitioners and consultants who will contribute to transnational action and investment projects
External Experts	External Experts, Luxembourg	Phase 4	Practitioners and consultants who will contribute to transnational action and investment projects
	SAUL project audit and legal fees	Phases 1,2,3	Includes lead partner audit costs and legal fees for the SAUL partnership overall.
TOTAL PER YEAR			

DETAILED ANNUAL BUDGET BREAKDOWN

5. MEETINGS, SEMINARS & PUBLICITY

Please give more explanation in the comments box (column V), if needed!

Description	Phase/Action No	Unit	YEAR 1			YEAR 2			YEAR 3			YEAR 4			YEAR 5			GRAND TOTAL
			N°/Unit	Price/unit	Total	N°/Unit	Price/unit	Total	N°/Unit	Price/unit	Total	N°/Unit	Price/unit	Total	N°/Unit	Price/unit	Total	
Meeting Public / town mtgs and regional workshops:	Phases 1, 2, 3	meeting			0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR
Meeting London		meeting			0 EUR	34.00	493 EUR	16,776 EUR	31.00	499 EUR	15,477 EUR	29.00	517 EUR	14,983 EUR	2.00	1,596 EUR	3,193 EUR	50,429 EUR
Meeting Saarland		meeting			0 EUR	6.00	1,667 EUR	10,000 EUR	6.00	1,667 EUR	10,000 EUR	4.00	1,250 EUR	5,000 EUR			0 EUR	25,000 EUR
Meeting Frankfurt Rhein-Main		meeting			0 EUR	8.00	625 EUR	5,000 EUR	8.00	1,000 EUR	8,000 EUR	8.00	1,000 EUR	8,000 EUR			0 EUR	21,000 EUR
Meeting ILS Rhein-Ruhr		meeting			0 EUR	2.00	1,000 EUR	2,000 EUR	2.00	1,000 EUR	2,000 EUR	2.00	1,000 EUR	2,000 EUR	1.00	1,000 EUR	1,000 EUR	7,000 EUR
Meeting Emscher Rhein-Ruhr		meeting			0 EUR	19.00	2,500 EUR	47,500 EUR	19.00	2,500 EUR	47,500 EUR	19.00	2,500 EUR	47,500 EUR	4.00	2,500 EUR	10,000 EUR	152,500 EUR
Meeting Luxembourg		meeting			0 EUR	5.00	400 EUR	2,000 EUR	6.00	833 EUR	5,000 EUR	4.00	1,000 EUR	4,000 EUR			0 EUR	11,000 EUR
Meeting Amsterdam		meeting			0 EUR	4.00	2,500 EUR	10,000 EUR	4.00	2,500 EUR	10,000 EUR	4.00	2,500 EUR	10,000 EUR			0 EUR	30,000 EUR
Seminar Local participation / Community events:	Phases 1, 2, 3	seminar			0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR
Seminar London		seminar			0 EUR	16.00	2,741 EUR	43,863 EUR	16.00	2,787 EUR	44,587 EUR	15.00	2,828 EUR	42,415 EUR	1.00	3,193 EUR	3,193 EUR	134,057 EUR
Seminar Frankfurt Rhein-Main		seminar			0 EUR	1.00	5,000 EUR	5,000 EUR			0 EUR			0 EUR			0 EUR	5,000 EUR
Seminar Emscher Rhein-Ruhr		seminar			0 EUR	19.00	2,500 EUR	47,500 EUR	19.00	2,500 EUR	47,500 EUR	19.00	2,500 EUR	47,500 EUR	4.00	2,500 EUR	10,000 EUR	152,500 EUR
Seminar Amsterdam		seminar			0 EUR	4.00	2,500 EUR	10,000 EUR	4.00	2,500 EUR	10,000 EUR	4.00	2,500 EUR	10,000 EUR	4.00	2,500 EUR	10,000 EUR	40,000 EUR
Seminar		seminar			0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR
Seminar		seminar			0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR
Seminar		seminar			0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR
Publication Regional information / education / tourism packs and leaflets:	Phases 1, 2, 3	sets of packs / brochures			0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR
Publication London		leaflets / brochures			0 EUR	13.00	1,567 EUR	20,377 EUR	6.00	1,958 EUR	11,749 EUR	4.50	2,403 EUR	10,815 EUR			0 EUR	42,940 EUR
Publication Frankfurt Rhein-Main		brochures			0 EUR	10.00	1,300 EUR	13,000 EUR	15.00	1,433 EUR	21,500 EUR	13.00	1,538 EUR	20,000 EUR			0 EUR	54,500 EUR
Publication Emscher Rhein-Ruhr		brochures			0 EUR	19.00	1,568 EUR	29,794 EUR	19.00	1,568 EUR	29,794 EUR	20.00	1,561 EUR	31,220 EUR	14.00	1,429 EUR	20,003 EUR	110,812 EUR
Publication Luxembourg		brochures			0 EUR	1.00	4,000 EUR	4,000 EUR	1.00	5,000 EUR	5,000 EUR	1.00	8,000 EUR	8,000 EUR			0 EUR	17,000 EUR
Publication Amsterdam		brochures			0 EUR	11.00	1,364 EUR	15,000 EUR	11.00	1,364 EUR	15,000 EUR	15.00	1,333 EUR	20,000 EUR	15.00	1,333 EUR	20,000 EUR	70,000 EUR
Publication Saarland		brochures			0 EUR	5.00	2,500 EUR	12,500 EUR	5.00	2,500 EUR	12,500 EUR	5.00	2,500 EUR	12,500 EUR	5.00	4,000 EUR	20,000 EUR	57,500 EUR
Publication		brochures			0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR
Publication		brochures			0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR
Website design SAUL website design & maintenance	Phases 1, 2, 3	website			0 EUR	1.00	17,240 EUR	17,240 EUR	1.00	17,240 EUR	17,240 EUR	1.00	17,240 EUR	17,240 EUR	1.00	5,747 EUR	5,747 EUR	57,467 EUR
Website design Regional projects websites	Phases 1, 2, 3	website			0 EUR	4.00	3,234 EUR	12,935 EUR	4.00	2,855 EUR	11,418 EUR	4.00	2,196 EUR	8,784 EUR	1.00	2,394 EUR	2,394 EUR	35,531 EUR
TransPlanLab SAUL transnatl conference / activities/ symposium venues	1.4,1.8, 2.3, 2.7, 2.12, 3.3	pers/day			0 EUR	145.00	39 EUR	5,642 EUR	100.00	22 EUR	2,155 EUR	129.00	43 EUR	5,561 EUR	75.00	49 EUR	3,663 EUR	17,021 EUR
conferences/ Translation/interpretation	Phases 1, 2, 3	ptrans/day			0 EUR	25.00	600 EUR	15,000 EUR	10.00	600 EUR	6,000 EUR	28.00	600 EUR	16,800 EUR	3.00	600 EUR	1,800 EUR	39,600 EUR
symposia/ JPGs/ steering groups Materials for transnatl conferences/ symposia	1.4, 3.3, 1.8, 2.3, 2.7, 2.12	per pers / per event			0 EUR	125.00	32 EUR	3,991 EUR	150.00	28 EUR	4,193 EUR	100.00	26 EUR	2,596 EUR	75.00	32 EUR	2,395 EUR	13,175 EUR
Guest speakers	Phases 1, 3	speaker			0 EUR	9.00	471 EUR	4,243 EUR	4.00	600 EUR	2,400 EUR	2.00	600 EUR	1,200 EUR	2.00	600 EUR	1,200 EUR	9,043 EUR
Meals	Phases 1, 2, 3	meals			0 EUR	776.00	28 EUR	21,986 EUR	485.00	29 EUR	13,994 EUR	629.00	27 EUR	17,175 EUR	250.00	30 EUR	7,578 EUR	60,733 EUR
Refreshments	Phases 1, 2, 3	breaks			0 EUR	407.00	14 EUR	5,846 EUR	236.00	14 EUR	3,390 EUR	394.00	14 EUR	5,659 EUR	95.00	14 EUR	1,365 EUR	16,260 EUR
Buses for study visits	Phases 1, 2, 3	trips			0 EUR	19.00	204 EUR	3,867 EUR	8.00	204 EUR	1,628 EUR	17.00	204 EUR	3,460 EUR	1.00	203 EUR	203 EUR	9,158 EUR
Additional Good Practice Guidance and SAUL final report	Phases 1, 2, 3	study total			0 EUR	1.00	4,310 EUR	4,310 EUR	1.00	12,930 EUR	12,930 EUR	1.00	12,930 EUR	12,930 EUR	1.00	12,930 EUR	12,930 EUR	43,101 EUR
Publications Learning region activities including SAUL impact assessment and study of JPG outcomes	Phases 1, 2, 3	study total			0 EUR	1.00	35,916 EUR	35,916 EUR	1.00	35,916 EUR	35,916 EUR	1.00	35,916 EUR	35,916 EUR	1.00	35,916 EUR	35,916 EUR	143,665 EUR
Other publicity Project signage	Phase 2	sign sets			0 EUR			0 EUR	2.00	4,500 EUR	9,000 EUR	4.00	4,000 EUR	16,000 EUR			0 EUR	25,000 EUR
SAUL PLUS: Amsterdam	Phase 1 and 2	meeting			0 EUR			0 EUR	21.19	2,500 EUR	52,976 EUR			0 EUR			0 EUR	52,976 EUR
Meeting Gwk London	Phase 1 and 2	meeting			0 EUR			0 EUR	5.88	499 EUR	2,933 EUR			0 EUR			0 EUR	2,933 EUR
Meeting Luxembourg	Phase 1 and 2	meeting			0 EUR			0 EUR	11.77	833 EUR	9,801 EUR			0 EUR			0 EUR	9,801 EUR
Meeting Saarland	Phase 1 and 2	meeting			0 EUR			0 EUR	13.08	1,667 EUR	21,798 EUR			0 EUR			0 EUR	21,798 EUR
Meeting Frankfurt	Phase 1 and 2	meeting			0 EUR			0 EUR	40.63	1,000 EUR	40,632 EUR			0 EUR			0 EUR	40,632 EUR
SAUL PLUS REINVESTMENT: Luxembourg	Phase 2.3	meeting			0 EUR			0 EUR			0 EUR	9.45	1,000 EUR	9,450 EUR			0 EUR	9,450 EUR
Publication Saarland	Phase 2.3	sets of brochures			0 EUR			0 EUR			0 EUR	3.68	2,500 EUR	9,200 EUR			0 EUR	9,200 EUR
Transplanlab Amsterdam	Phase 2.3	ptrans/day			0 EUR			0 EUR			0 EUR	7.96	600 EUR	4,776 EUR			0 EUR	4,776 EUR
Meeting London	Phase 2.3	meeting			0 EUR			0 EUR			0 EUR	4.55	517 EUR	2,352 EUR			0 EUR	2,352 EUR
Publication Frankfurt	Phase 2.3	sets of brochures			0 EUR			0 EUR			0 EUR	12.70	1,538 EUR	19,533 EUR			0 EUR	19,533 EUR
Website design Frankfurt	Phase 2.3	website			0 EUR			0 EUR			0 EUR	1.00	1,209 EUR	1,209 EUR			0 EUR	1,209 EUR
Meeting Luxembourg	Phase 2.3	meeting			0 EUR			0 EUR			0 EUR	2.00	1,000 EUR	2,000 EUR			0 EUR	2,000 EUR
Meeting Saarland	Phase 2.3	meeting			0 EUR			0 EUR			0 EUR	2.00	1,000 EUR	2,000 EUR			0 EUR	2,000 EUR
Meeting Amsterdam	Phase 2.3	meeting			0 EUR			0 EUR			0 EUR	2.00	2,500 EUR	5,000 EUR			0 EUR	5,000 EUR
Meeting London	Phase 2.3	meeting			0 EUR			0 EUR			0 EUR	2.00	1,000 EUR	2,000 EUR			0 EUR	2,000 EUR
Meeting Frankfurt	Phase 2.3	meeting			0 EUR			0 EUR			0 EUR	2.00	1,000 EUR	2,000 EUR			0 EUR	2,000 EUR
Meeting Emscher Rhein-Ruhr	Phase 2.3	meeting			0 EUR			0 EUR			0 EUR	2.00	2,500 EUR	5,000 EUR			0 EUR	5,000 EUR
Video Production For Final Conference/report	Phase 2.3	production			0 EUR			0 EUR			0 EUR	1.00	20,000 EUR	20,000 EUR			0 EUR	20,000 EUR
Publication SAUL Final Report	Phase 2.3	total			0 EUR			0 EUR			0 EUR	1.00	15,900 EUR	15,900 EUR			0 EUR	15,900 EUR
Meeting Berlin & Budapest visits	Phase 2.3	meeting			0 EUR			0 EUR			0 EUR	2.00	2,250 EUR	4,500 EUR			0 EUR	4,500 EUR
Final Conference Venue	Phase 3	pers/day			0 EUR			0 EUR			0 EUR			0 EUR	150.00	49 EUR	7,350 EUR	7,350 EUR
Final Conference Meals	Phase 3	meals			0 EUR			0 EUR			0 EUR			0 EUR	150.00	40 EUR	6,000 EUR	6,000 EUR

DETAILED ANNUAL BUDGET BREAKDOWN

Final Conference	Refreshments	Phase 3	breaks		0 EUR			0 EUR			0 EUR			0 EUR	150.00	14 EUR	2,100 EUR	2,100 EUR
Final Conference	Translation/interpretation	Phase 3	ptrans/day		0 EUR			0 EUR			0 EUR			0 EUR	7.00	600 EUR	4,200 EUR	4,200 EUR
Final Conference	Display stands	Phase 3	display		0 EUR			0 EUR			0 EUR			0 EUR	11.00	386 EUR	4,246 EUR	4,246 EUR
Meeting	London	Phase 2,3	meeting		0 EUR			0 EUR	7.79	2,828 EUR	22,030 EUR	4.00	3,193 EUR	12,772 EUR			34,802 EUR	34,802 EUR
Meeting	Emscher Rhein-Ruhr	Phase 2,3	meeting		0 EUR			0 EUR			0 EUR	12.00	2,500 EUR	30,000 EUR			30,000 EUR	30,000 EUR
Meeting	London	Phase 2,3	meeting		0 EUR			0 EUR	2.27	2,828 EUR	6,420 EUR			0 EUR			6,420 EUR	6,420 EUR
Meeting	London	Phase 2,3	meeting		0 EUR			0 EUR	0.50	2,828 EUR	1,414 EUR			0 EUR			1,414 EUR	1,414 EUR
Meeting	London	Phase 2,3	meeting		0 EUR			0 EUR	2.54	2,828 EUR	7,183 EUR			0 EUR			7,183 EUR	7,183 EUR
	SAUL 2 EXT:				0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR
Meeting	SAUL Steering Group meeting	Phase 4	meeting		0 EUR			0 EUR			0 EUR	2.00	960 EUR	1,920 EUR			1,920 EUR	1,920 EUR
Meeting	SAUL Joint Planning Grp meeting	Phase 4	meeting		0 EUR			0 EUR			0 EUR	12.00	800 EUR	9,600 EUR			9,600 EUR	9,600 EUR
Seminar	SAUL Symposium	Phase 4	meeting		0 EUR			0 EUR			0 EUR	1.00	10,520 EUR	10,520 EUR			10,520 EUR	10,520 EUR
Publicity	SAUL Lead Partner Communication	Phase 4	total		0 EUR			0 EUR			0 EUR	1.00	5,000 EUR	5,000 EUR			5,000 EUR	5,000 EUR
Publicity	SAUL website programmer London	Phase 4	day		0 EUR			0 EUR			0 EUR	30.01	691 EUR	20,737 EUR			20,737 EUR	20,737 EUR
Publicity	SAUL website hosting	Phase 4	month		0 EUR			0 EUR			0 EUR	18.00	260 EUR	4,680 EUR			4,680 EUR	4,680 EUR
Meeting	Small meetings/workshops, London	Phase 4	meeting		0 EUR			0 EUR			0 EUR	6.35	935 EUR	5,937 EUR			5,937 EUR	5,937 EUR
Seminar	Larger public seminars, London	Phase 4	seminar		0 EUR			0 EUR			0 EUR	1.00	2,967 EUR	2,967 EUR			2,967 EUR	2,967 EUR
Publicity	Other London communication costs	Phase 4	meeting		0 EUR			0 EUR			0 EUR	2.00	2,225 EUR	4,450 EUR			4,450 EUR	4,450 EUR
Seminar	Larger public seminars, Saarland	Phase 4	seminar		0 EUR			0 EUR			0 EUR	2.00	2,500 EUR	5,000 EUR			5,000 EUR	5,000 EUR
Publicity	Saarland communication costs	Phase 4	total		0 EUR			0 EUR			0 EUR	1.00	30,000 EUR	30,000 EUR			30,000 EUR	30,000 EUR
Meeting	Small meetings/workshops, Frankfurt	Phase 4	meeting		0 EUR			0 EUR			0 EUR	16.00	1,000 EUR	16,000 EUR			16,000 EUR	16,000 EUR
Seminar	Larger public seminars, Frankfurt Rhe	Phase 4	seminar		0 EUR			0 EUR			0 EUR	8.00	3,000 EUR	24,000 EUR			24,000 EUR	24,000 EUR
Publicity	Frankfurt Rhein-Main communication	Phase 4	total		0 EUR			0 EUR			0 EUR	1.00	20,000 EUR	20,000 EUR			20,000 EUR	20,000 EUR
Meeting	Small meetings/workshops, Amsterdam	Phase 4	meeting		0 EUR			0 EUR			0 EUR	5.00	1,000 EUR	5,000 EUR			5,000 EUR	5,000 EUR
Seminar	Larger public seminars, Amsterdam	Phase 4	seminar		0 EUR			0 EUR			0 EUR	6.00	3,000 EUR	18,000 EUR			18,000 EUR	18,000 EUR
Publicity	Amsterdam communication costs	Phase 4	total		0 EUR			0 EUR			0 EUR	1.00	24,000 EUR	24,000 EUR			24,000 EUR	24,000 EUR
Meeting	Small meetings/workshops, Arnhem-N	Phase 4	meeting		0 EUR			0 EUR			0 EUR	5.00	1,000 EUR	5,000 EUR			5,000 EUR	5,000 EUR
Seminar	Larger public seminars, Arnhem-Nijme	Phase 4	seminar		0 EUR			0 EUR			0 EUR	3.00	2,500 EUR	7,500 EUR			7,500 EUR	7,500 EUR
Publicity	Arnhem-Nijmegen communication cost	Phase 4	total		0 EUR			0 EUR			0 EUR	1.00	20,000 EUR	20,000 EUR			20,000 EUR	20,000 EUR
Publicity	Luxembourg brochure/report costs cost	Phase 4	meeting		0 EUR			0 EUR			0 EUR	1.00	10,000 EUR	10,000 EUR			10,000 EUR	10,000 EUR
Publicity	Other Luxembourg communication cost	Phase 4	seminar		0 EUR			0 EUR			0 EUR	1.00	25,000 EUR	25,000 EUR			25,000 EUR	25,000 EUR
Meeting	Small meetings/workshops, Luxembourg	Phase 4	meeting		0 EUR			0 EUR			0 EUR	10.00	1,000 EUR	10,000 EUR			10,000 EUR	10,000 EUR
Seminar	Larger public seminars, Luxembourg	Phase 4	seminar		0 EUR			0 EUR			0 EUR	2.00	3,000 EUR	6,000 EUR			6,000 EUR	6,000 EUR
					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR
					0 EUR			0 EUR			0 EUR			0 EUR			0 EUR	0 EUR
TOTAL PER YEAR					0 EUR			425,286 EUR			544,011 EUR			579,222 EUR			530,558 EUR	2,079,078 EUR

DETAILED ANNUAL BUDGET BREAKDOWN

5. MEETINGS, SEMINARS & PUBLICITY

Please give more explanation in the comments box (column V), if needed!

Description	Phase/Action No	Comments
Meeting Public / town mtgs and regional workshops:	Phases 1, 2, 3	The SAUL project will promote co-operative planning processes and methods in partner regions.
Meeting London		In carrying out SAUL actions and investments, regional partners will conduct a range of regional workshops, regional conferences, public meetings, stakeholder engagement events, partnership-building meetings and planning events.
Meeting Saarland		In some cases, these meetings and workshops will be about laying the groundwork for planning future investments in the region, which will be defined within the framework of SAUL. In other cases, these meetings may be about facilitating involvement of local people and stakeholder organisations in the planning, design and implementation processes of SAUL transnational and regional actions and investments.
Meeting Frankfurt Rhein-Main		
Meeting ILS Rhein-Ruhr		
Meeting Emscher Rhein-Ruhr		
Meeting Luxembourg		
Meeting Amsterdam		
Seminar Local participation / Community events:	Phases 1, 2, 3	As with the meetings and workshops described above, local participation and community events will encourage more active involvement of stakeholders in planning, designing and implementing SAUL actions and investments. Events will include seminars that bring private, public and voluntary sector representatives together to plan for project implementation and management, and community events that encourage local people, including ethnic minority groups, young people and children, to get involved in planning and improving their local open environments, and in the process understanding the common issues that are relevant to other SAUL regional partners as well.
Seminar London		
Seminar Frankfurt Rhein-Main		
Seminar Emscher Rhein-Ruhr		
Seminar Amsterdam		
Seminar		
Seminar		
Seminar		
Publication Regional information / education / tourism packs and leaflets:	Phases 1, 2, 3	Each SAUL partner region will produce a range of publications related to their transnational and regional actions and investments. Publications will include the SAUL regional strategies, action plans, newsletters, project leaflets, workshop materials, and education packs.
Publication London		
Publication Frankfurt Rhein-Main		
Publication Emscher Rhein-Ruhr		
Publication Luxembourg		
Publication Amsterdam		
Publication Saarland		
Publication		
Publication		The SAUL project interactive website will be used as a communication mechanism for JPG participants, SAUL partners, practitioners & policymakers.
Website design SAUL website design & maintenance	Phases 1, 2, 3	This line will also contribute to the wider communications strategy, including SAUL branding & identity, and public and media relations assistance.
Website design Regional projects websites	Phases 1, 2, 3	In addition to the main SAUL website, some regional partners will design and maintain websites in support of SAUL regional projects
TransPlanLab SAUL transnatl conference / activities/ symposium venues	1,4,1.8, 2.3, 2.7	The main TransPlanLab events and meetings, including transnational conferences, transnational symposia, Joint Planning Groups, NWE Award Scheme visits and SAUL steering group meetings, will be paid for centrally through the lead partner, Groundwork London.
conferences/ Translation/interpretation	Phases 1, 2, 3	These activities have been planned to maximize value for money by incorporating several events and meetings within single trips.
symposia/ JPGs/ Materials for transnatl conferences/ steering groups	1.4, 3.3	The Travel and Accommodation budget comment section contains a breakdown of activities by quarter and location.
symposia	1.8, 2.3, 2.7, 2.12	Venues unit: per person per day
Guest speakers	Phases 1, 3	Translation/interpretation unit: per translator per day
Meals	Phases 1, 2, 3	Materials unit: per person per event
Refreshments	Phases 1, 2, 3	
Buses for study visits	Phases 1, 2, 3	
Additional Good Practice Guidance and Transnational SAUL final report	Phases 1, 2, 3	The SAUL Good Practice Guidance will be a toolkit based on case studies of the transnational and regional actions and investments carried out during the SAUL project and the concrete outcomes of the transnational Joint Planning Groups.
Publications Learning region activities including SAUL impact assessment and study of JPG outcomes	Phases 1, 2, 3	Learning region activities will be carried out through the SAUL TransPlanLab programme and will involve an impact assessment study, which will be commissioned early in Phase 1 in order to track all progress of SAUL actions and investments and especially the outcomes of the JPGs and the transnational model of working
Other publicity Project signage	Phase 2	Project signage specific to one group of regional projects in Frankfurt Rhein-Main
SAUL PLUS:		
Meeting Amsterdam	Phase 1 and 2	SAUL PLUS: Additional eligible expenditure incurred.
Meeting Gwk London	Phase 1 and 2	
Meeting Luxembourg	Phase 1 and 2	
Meeting Saarland	Phase 1 and 2	
Meeting Frankfurt	Phase 1 and 2	
SAUL PLUS REINVESTMENT:		
Meeting Luxembourg	Phase 2,3	SAUL PLUS REINVESTMENT
Publication Saarland	Phase 2,3	Saarland Reinvestment project
Transplanlab Amsterdam	Phase 2,3	Amsterdam Reinvestment project
Meeting London	Phase 2,3	Wandle Valley Country Park London Reinvestment project
Publication Frankfurt	Phase 2,3	Frankfurt Reinvestment project
Website design Frankfurt	Phase 2,3	Frankfurt Reinvestment project
Meeting Luxembourg	Phase 2,3	Additional TransPlanLab meetings
Meeting Saarland	Phase 2,3	"
Meeting Amsterdam	Phase 2,3	"
Meeting London	Phase 2,3	"
Meeting Frankfurt	Phase 2,3	"
Meeting Emscher Rhein-Ruhr	Phase 2,3	"
Video Production For Final Conference/report	Phase 2,3	Video for Final Conference/Final Report
Publication SAUL Final Report	Phase 2,3	Enhanced Final Report & materials
Meeting Berlin & Budapest visits	Phase 2,3	
Final Conference Venue	Phase 3	Final Conference - additional day
Final Conference Meals	Phase 3	"

ANNEX VII - DETAILED INVESTMENT SHEET

PLEASE COMPLETE THIS FORM FOR EACH OF THE PROJECT'S INDIVIDUAL INVESTMENT

INVESTMENT N° 1

Description	Burgess Park, London South Central inner-city open space
Exact location	London
Objective 1 area?	NO
Type of investment	Other type of investment
Name of Partner	Groundwork UK
Name of Contractor	Groundwork Southwark

Additional requirements for Investment projects

If these documents are not available at the time of submission of the Application Form, they must be sent to the Secretariat as soon as possible.

Feasibility Study	Not applicable
Environmental Impact Assessment	Not applicable
Planning Permission	Not applicable
Memo on the tender procedure followed and its result	Not applicable
In case of land and real estate purchase: document explaining the direct link between the purchase and the objectives of the co-financed operation	Not applicable
In case of land and real estate purchase: certificate from an independent qualified valuer or duly authorised official body confirming that the purchase price does not exceed the market value	Not applicable
In case of works: document that specifying the ownership of land and/or buildings where the works will be carried out	Not applicable
Commitment to establish and maintain an inventory of all fixed assets acquired, built or improved under the ERDF grant	Not applicable

Budget breakdown :

Work preparation	0 EUR
Land purchase	0 EUR
Real Estate purchase	0 EUR
Construction costs	300,000 EUR
Equipment cost	0 EUR
Landscape creation /physical imple	509,556 EUR
SAUL PLUS	293,341 EUR
SAUL PLUS REINVESTMENT	34,237 EUR
TOTAL	1,137,134 EUR

The total amount does not match the total amount set in the detailed budget breakdown sheet. Please check

Comments :

Kinds of investments to be implemented: community sports facility near new tram route incorporating green/earth building design and sustainable technologies (photo-voltaic cells, water recycling, low energy use); environmental complex for learning & education and ecological resources for children, young people and adults; development of physical green linkages to residential areas, with cycle and pedestrian routes connecting to the new tram proposed through the park. Specific investments to be confirmed through TransPlanLab and stakeholder involvement processes.

ANNEX VII - DETAILED INVESTMENT SHEET

PLEASE COMPLETE THIS FORM FOR EACH OF THE PROJECT'S INDIVIDUAL INVESTMENT

INVESTMENT N° 2

Description	Inner Thames Marshes, Thames Gateway economic development area
Exact location	London
Objective 1 area?	NO
Type of investment	Other type of investment
Name of Partner	Groundwork UK
Name of Contractor	Groundwork Thames Gateway London South

Additional requirements for Investment projects

If these documents are not available at the time of submission of the Application Form, they must be sent to the Secretariat as soon as possible.

Feasibility Study	Not applicable
Environmental Impact Assessment	Not applicable
Planning Permission	Not applicable
Memo on the tender procedure followed and its result	Not applicable
In case of land and real estate purchase: document explaining the direct link between the purchase and the objectives of the co-financed operation	Not applicable
In case of land and real estate purchase: certificate from an independent qualified valuer or duly authorised official body confirming that the purchase price does not exceed the market value	Not applicable
In case of works: document that specifying the ownership of land and/or buildings where the works will be carried out	Not applicable
Commitment to establish and maintain an inventory of all fixed assets acquired, built or improved under the ERDF grant	Not applicable

Budget breakdown :

Work preparation	0 EUR
Land purchase	0 EUR
Real Estate purchase	0 EUR
Construction costs	0 EUR
Equipment cost	0 EUR
Physical implementation	71,834 EUR
Habitat restoration	309,193 EUR
Access control/path network	214,608 EUR
TOTAL	595,635 EUR

Comments :

Kinds of investments to be implemented: a habitat restoration programme, including water level management & improvement of ditches at the marshes; design and installation of seating areas and an education area; design and development of an Erith Marsh Heritage Trail and cycle route of local communities. Specific investments to be confirmed through TransPlanLab and stakeholder involvement processes.

ANNEX VII - DETAILED INVESTMENT SHEET

PLEASE COMPLETE THIS FORM FOR EACH OF THE PROJECT'S INDIVIDUAL INVESTMENT

INVESTMENT N° 3

Description	Wandle Valley new country park, Beddington Farmlands landfill site
Exact location	London
Objective 1 area?	NO
Type of investment	Other type of investment
Name of Partner	Groundwork UK
Name of Contractor	Groundwork Merton

Additional requirements for Investment projects

If these documents are not available at the time of submission of the Application Form, they must be sent to the Secretariat as soon as possible.

Feasibility Study	Not applicable
Environmental Impact Assessment	Not applicable
Planning Permission	Not applicable
Memo on the tender procedure followed and its result	Not applicable
In case of land and real estate purchase: document explaining the direct link between the purchase and the objectives of the co-financed operation	Not applicable
In case of land and real estate purchase: certificate from an independent qualified valuer or duly authorised official body confirming that the purchase price does not exceed the market value	Not applicable
In case of works: document that specifying the ownership of land and/or buildings where the works will be carried out	Not applicable
Commitment to establish and maintain an inventory of all fixed assets acquired, built or improved under the ERDF grant	Not applicable

Budget breakdown :

Work preparation	0 EUR
Land purchase	0 EUR
Real Estate purchase	0 EUR
Construction costs	0 EUR
Equipment cost	0 EUR
Landscape creation /physical imple	651,596 EUR
SAUL PLUS	121,003 EUR
SAUL PLUS REINVESTMENT	29,247 EUR
SAUL 2 EXT	51,918 EUR
TOTAL	853,764 EUR

The total amount does not match the total amount set in the detailed budget breakdown sheet. Please check Comments :

Kinds of investments to be implemented: re-naturalising a concrete waste channel; transforming a gravel extraction area into an ecology park, including a wetland & areas of willow coppice to be used to resource the nearby Bed Zed (Zero Energy Development) housing estate; creation of a new woodland and nature conservation area on a former gravel extraction site; community composting facilities. Specific investments to be confirmed through TransPlanLab and stakeholder involvement processes. This now includes the 'Gateway' projects as part of 'SAUL plus'. SAUL 2 EXT: Expected to include small scale landscape and/or biodiversity improvement projects to public open space in the Wandle Valley, with the engagement of local people and regional partners, such as river habitat improvements and flood control works. Detailed project design will be the result of transnational planning.

ANNEX VII - DETAILED INVESTMENT SHEET

PLEASE COMPLETE THIS FORM FOR EACH OF THE PROJECT'S INDIVIDUAL INVESTMENT

ANNEX VII - DETAILED INVESTMENT SHEET

PLEASE COMPLETE THIS FORM FOR EACH OF THE PROJECT'S INDIVIDUAL INVESTMENT

INVESTMENT N° 4

Description	The Hohe Strasse partnership project
Exact location	Frankfurt Rhein-Main
Objective 1 area?	NO
Type of investment	Other type of investment
Name of Partner	FRANKFURT/RHEIN-MAIN
Name of Contractor	Not yet available

Additional requirements for Investment projects

If these documents are not available at the time of submission of the Application Form, they must be sent to the Secretariat as soon as possible.

Feasibility Study	<input type="text" value="Not applicable"/>
Environmental Impact Assessment	<input type="text" value="Not applicable"/>
Planning Permission	<input type="text" value="Not applicable"/>
Memo on the tender procedure followed and its result	<input type="text" value="Not applicable"/>
In case of land and real estate purchase: document explaining the direct link between the purchase and the objectives of the co-financed operation	<input type="text" value="Not applicable"/>
In case of land and real estate purchase: certificate from an independent qualified valuer or duly authorised official body confirming that the purchase price does not exceed the market value	<input type="text" value="Not applicable"/>
In case of works: document that specifying the ownership of land and/or buildings where the works will be carried out	<input type="text" value="Not applicable"/>
Commitment to establish and maintain an inventory of all fixed assets acquired, built or improved under the ERDF grant	<input type="text" value="Not applicable"/>

Budget breakdown :

Work preparation	45,676 EUR
Land purchase	0 EUR
Real Estate purchase	0 EUR
Construction costs	0 EUR
Equipment cost	0 EUR
Landscape creation /physical implem	626,700 EUR
SAUL PLUS	22,512 EUR
SAUL PLUS REINVESTMENT	10,265 EUR
TOTAL	705,153 EUR

The total amount does not match the total amount set in the detailed budget breakdown sheet. Please check

Comments :

Kinds of investments to be implemented: a series of five significant landmark features along a linear historic route (may include a 'Heaven's Swing', land art site axes and skyline view points, public space improvements in the midst of an ancient lime tree); recreation of a pedestrian/cycle path along 20 km of the ancient route from Frankfurt to the city outskirts; interpretive signposting. Specific investments to be confirmed through TransPlanLab and stakeholder involvement processes.

ANNEX VII - DETAILED INVESTMENT SHEET

PLEASE COMPLETE THIS FORM FOR EACH OF THE PROJECT'S INDIVIDUAL INVESTMENT

INVESTMENT N° 5

Description	Bringing places back into the public realm
Exact location	Frankfurt Rhein-Main
Objective 1 area?	NO
Type of investment	Other type of investment
Name of Partner	FRANKFURT/RHEIN-MAIN
Name of Contractor	Not yet available

Additional requirements for Investment projects

If these documents are not available at the time of submission of the Application Form, they must be sent to the Secretariat as soon as possible.

Feasibility Study	Not applicable
Environmental Impact Assessment	Not applicable
Planning Permission	Not applicable
Memo on the tender procedure followed and its result	Not applicable
In case of land and real estate purchase: document explaining the direct link between the purchase and the objectives of the co-financed operation	Not applicable
In case of land and real estate purchase: certificate from an independent qualified valuer or duly authorised official body confirming that the purchase price does not exceed the market value	Not applicable
In case of works: document that specifying the ownership of land and/or buildings where the works will be carried out	Not applicable
Commitment to establish and maintain an inventory of all fixed assets acquired, built or improved under the ERDF grant	Not applicable

Budget breakdown :

Work preparation	134,928 EUR
Land purchase	0 EUR
Real Estate purchase	0 EUR
Construction costs	0 EUR
Equipment cost	0 EUR
Landscape creation /physical imple	1,117,664 EUR
SAUL PLUS	6,078 EUR
SAUL PLUS REINVESTMENT	2,027 EUR
TOTAL	1,260,697 EUR

The total amount does not match the total amount set in the detailed budget breakdown sheet. Please check

Comments :

Kinds of investments to be implemented: Military airfield Bonames - public art in collaboration with communities; small scale footbridge; habitat restoration and education area on brownfield land; Dietzenbach Waterworks - formal public garden/park landscape creation & redesign of groundwater protection area on currently inaccessible site; interpretive signposting. Specific investments to be confirmed through TransPlanLab and stakeholder involvement processes.

ANNEX VII - DETAILED INVESTMENT SHEET**PLEASE COMPLETE THIS FORM FOR EACH OF THE PROJECT'S INDIVIDUAL INVESTMENT****INVESTMENT N° 6**

Description	Emscher Urban Landscape 2020
Exact location	Rhein-Ruhr
Objective 1 area?	NO
Type of investment	Other type of investment
Name of Partner	EMSCHERGENOSSENSCHAFT
Name of Contractor	Not yet available

Additional requirements for Investment projects

If these documents are not available at the time of submission of the Application Form, they must be sent to the Secretariat as soon as possible.

Feasibility Study	Not applicable
Environmental Impact Assessment	Not applicable
Planning Permission	Not applicable
Memo on the tender procedure followed and its result	Not applicable
In case of land and real estate purchase: document explaining the direct link between the purchase and the objectives of the co-financed operation	Not applicable
In case of land and real estate purchase: certificate from an independent qualified valuer or duly authorised official body confirming that the purchase price does not exceed the market value	Not applicable
In case of works: document that specifying the ownership of land and/or buildings where the works will be carried out	Not applicable
Commitment to establish and maintain an inventory of all fixed assets acquired, built or improved under the ERDF grant	Not applicable

Budget breakdown :

Work preparation	260,000 EUR
Land purchase	0 EUR
Real Estate purchase	0 EUR
Construction costs	0 EUR
Equipment cost	0 EUR
Landscape creation /	965,140 EUR
physical implementation	0 EUR
	0 EUR
TOTAL	1,225,140 EUR

Comments :

Kinds of investments to be implemented: a land art gallery to artistically create an Emscher corporate & regional identity for the string of small technical buildings placed every 600 m above the surface of the new Emscher sewer system - investment design to be chosen through an international competition; demonstration enhancement projects to begin transformation of the 180 bridges over the Emscher. Specific investments to be confirmed through TransPlanLab and stakeholder involvement processes.

ANNEX VII - DETAILED INVESTMENT SHEET

PLEASE COMPLETE THIS FORM FOR EACH OF THE PROJECT'S INDIVIDUAL INVESTMENT

INVESTMENT N° 7

Description	Saarkohlenwald: from green peripheries to new urban parks
Exact location	Saarland
Objective 1 area?	NO
Type of investment	Other type of investment
Name of Partner	MINISTRY OF THE ENVIRONMENT SAARLAND
Name of Contractor	Not yet available

Additional requirements for Investment projects

If these documents are not available at the time of submission of the Application Form, they must be sent to the Secretariat as soon as possible.

Feasibility Study	<input type="text" value="Not applicable"/>
Environmental Impact Assessment	<input type="text" value="Not applicable"/>
Planning Permission	<input type="text" value="Not applicable"/>
Memo on the tender procedure followed and its result	<input type="text" value="Not applicable"/>
In case of land and real estate purchase: document explaining the direct link between the purchase and the objectives of the co-financed operation	<input type="text" value="Not applicable"/>
In case of land and real estate purchase: certificate from an independent qualified valuer or duly authorised official body confirming that the purchase price does not exceed the market value	<input type="text" value="Not applicable"/>
In case of works: document that specifying the ownership of land and/or buildings where the works will be carried out	<input type="text" value="Not applicable"/>
Commitment to establish and maintain an inventory of all fixed assests acquired, built or improved under the ERDF grant	<input type="text" value="Not applicable"/>

Budget breakdown :

Work preparation	0 EUR
Land purchase	0 EUR
Real Estate purchase	0 EUR
Construction costs	0 EUR
Equipment cost	0 EUR
Landscape creation / physical imple	977,324 EUR
SAUL PLUS REINVESTMENT	432,695 EUR
SAUL PLUS	1,002,160 EUR
TOTAL	2,412,179 EUR

The total amount does not match the total amount set in the detailed budget breakdown sheet. Please check

Comments :

Kinds of investments to be implemented: land art projects in mining & forestry areas in transition creating landmarks on slag heaps or historical sites; physical access (lookout points & sight axes, "wild path way systems"); renewable energy plants on former mining sites; minimal impact infrastrucutre, eg for historical sites and wilderness areas (laser ways, holograms, light art, transient land art); reevaluating modern wooden design for park infrastructure (wood as renewable resource). Specific investments to be confirmed through TransPlanLab and stakeholder involvement processes.

ANNEX VII - DETAILED INVESTMENT SHEET

PLEASE COMPLETE THIS FORM FOR EACH OF THE PROJECT'S INDIVIDUAL INVESTMENT

INVESTMENT N° 8

Description	Noorderpark & Amstel River Wedge
Exact location	Amsterdam
Objective 1 area?	NO
Type of investment	Other type of investment
Name of Partner	PLANNING DEPARTMENT AMSTERDAM
Name of Contractor	Not yet available

Additional requirements for Investment projects

If these documents are not available at the time of submission of the Application Form, they must be sent to the Secretariat as soon as possible.

Feasibility Study	Not applicable
Environmental Impact Assessment	Not applicable
Planning Permission	Not applicable
Memo on the tender procedure followed and its result	Not applicable
In case of land and real estate purchase: document explaining the direct link between the purchase and the objectives of the co-financed operation	Not applicable
In case of land and real estate purchase: certificate from an independent qualified valuer or duly authorised official body confirming that the purchase price does not exceed the market value	Not applicable
In case of works: document that specifying the ownership of land and/or buildings where the works will be carried out	Not applicable
Commitment to establish and maintain an inventory of all fixed assets acquired, built or improved under the ERDF grant	Not applicable

Budget breakdown :

Work preparation	113,100 EUR
Land purchase	0 EUR
Real Estate purchase	0 EUR
Construction costs	0 EUR
Equipment cost	0 EUR
Landscape creation / Physical imple	1,760,900 EUR
SAUL PLUS	84,204 EUR
SAUL PLUS REINVESTMENT	126,000 EUR
SAUL 2 EXT	103,860 EUR
TOTAL	2,188,064 EUR

The total amount does not match the total amount set in the detailed budget breakdown sheet. Please check

Comments :

Kinds of investments to be implemented: Central Park North - new recreational route structure and physical links including a canal footbridge; social exchange areas; physical and conceptual connection of the park with the planned subway station including landscape enhancement of the new deck surface; Amstel River Wedge - multi-recreational environment centre to be developed with focal points of public space for leisure, nature, and to include catering and recreational facilities. Specific investments to be confirmed through TransPlanLab and stakeholder involvement processes. SAUL 2 EXT: Expected to include small scale landscape improvement projects designed to increase public involvement, particularly from new communities, such as a monumental park gateway, restoration of a children's learner pool, and creative park furniture. Detailed project design will be the result of transnational planning.

ANNEX VII - DETAILED INVESTMENT SHEET

PLEASE COMPLETE THIS FORM FOR EACH OF THE PROJECT'S INDIVIDUAL INVESTMENT

ANNEX VII - DETAILED INVESTMENT SHEET

PLEASE COMPLETE THIS FORM FOR EACH OF THE PROJECT'S INDIVIDUAL INVESTMENT

INVESTMENT N° 9

Description	Urban Forestry
Exact location	London
Objective 1 area?	NO
Type of investment	Other type of investment
Name of Partner	Groundwork UK
Name of Contractor	Groundwork East London, Thames Valley, West London, TGLS.

Additional requirements for Investment projects

If these documents are not available at the time of submission of the Application Form, they must be sent to the Secretariat as soon as possible.

Feasibility Study	Not applicable
Environmental Impact Assessment	Not applicable
Planning Permission	Not applicable
Memo on the tender procedure followed and its result	Not applicable
In case of land and real estate purchase: document explaining the direct link between the purchase and the objectives of the co-financed operation	Not applicable
In case of land and real estate purchase: certificate from an independent qualified valuer or duly authorised official body confirming that the purchase price does not exceed the market value	Not applicable
In case of works: document that specifying the ownership of land and/or buildings where the works will be carried out	Not applicable
Commitment to establish and maintain an inventory of all fixed assets acquired, built or improved under the ERDF grant	Not applicable

Budget breakdown :

Work preparation	0 EUR
Land purchase	0 EUR
Real Estate purchase	0 EUR
Construction costs	0 EUR
Equipment cost	0 EUR
Landscape creation /Physical imple	0 EUR
SAUL PLUS	183,976 EUR
SAUL PLUS REINVESTMENT	21,705 EUR
TOTAL	205,681 EUR

The total amount does not match the total amount set in the detailed budget breakdown sheet. Please check

Comments :

This is a new project included as part of 'SAUL Plus'. Small scale local investments in tree planting along strategic corridors and in areas of high deprivation. This will include community consultation activities and events to research the level of understanding of urban forestry issues; employment of a landscape trainee to work with local communities on small tree planting projects; a 'Tree Zone' at a major World Environment Day fair; and a programme of small coppicing works involving local communities.

ANNEX VII - DETAILED INVESTMENT SHEET

PLEASE COMPLETE THIS FORM FOR EACH OF THE PROJECT'S INDIVIDUAL INVESTMENT

INVESTMENT N° 10

Description	Regional Park Arnhem-Nijmegen
Exact location	Arnhem-Nijmegen
Objective 1 area?	NO
Type of investment	Other type of investment
Name of Partner	Staatsbosbeheer
Name of Contractor	Not yet available

Additional requirements for Investment projects

If these documents are not available at the time of submission of the Application Form, they must be sent to the Secretariat as soon as possible.

Feasibility Study	Not applicable
Environmental Impact Assessment	Not applicable
Planning Permission	Not applicable
Memo on the tender procedure followed and its result	Not applicable
In case of land and real estate purchase: document explaining the direct link between the purchase and the objectives of the co-financed operation	Not applicable
In case of land and real estate purchase: certificate from an independent qualified valuer or duly authorised official body confirming that the purchase price does not exceed the market value	Not applicable
In case of works: document that specifying the ownership of land and/or buildings where the works will be carried out	Not applicable
Commitment to establish and maintain an inventory of all fixed assets acquired, built or improved under the ERDF grant	Not applicable

Budget breakdown :

Work preparation	0 EUR
Land purchase	0 EUR
Real Estate purchase	0 EUR
Construction costs	0 EUR
Equipment cost	0 EUR
Landscape creation /	0 EUR
physical implementation	0 EUR
SAUL 2 EXT	100,000 EUR
TOTAL	100,000 EUR

The total amount does not match the total amount set in the detailed budget breakdown sheet. Please check

Comments :

Expected to include small scale investments designed to increase the involvement of all stakeholders, particularly under-represented groups. Examples include developing a network of visitor-spots, creating new sites for public access, building a forest-play area, the restoration of an orchard where people from the city can pick their own fruit, creating an educational /visiting function on farms, art projects, and creating a route-network through the regional park including maps and signage. Detailed project design will be the result of transnational planning.