



HELLENIC REPUBLIC
Ministry for Development,
Competitiveness and Shipping



Regione Puglia



Intersocial

Intersocial: Unleashing the Power of Social Networking for Enhancing Regional SMEs

An Overview:
Financial and Administrative Management



Overall Objectives

The overall strategic objective of the INTER-SOCIAL project is to strengthen the competitiveness and innovation of regional SMEs through incorporating in their operation the new opportunities offered by social networking.

In particular, the project aims at promoting advanced new technologies as related to the use of social networking to both

- (a) improve the web presence of SMEs and*
- (b) use information provided by such sites for targeting advertisement and adaptive service provision.*

Furthermore, the project targets educating women and young people in novel technologies such as the social web through specific training actions.



Administration and Management

WP 1	Management & Coordination	01/11/2011	31/10/2013
Action 1.2	Project Meetings	01/11/2011	31/10/2013
Action 1.3	Management Actions	01/11/2011	31/10/2013

Action No	Deliv. No	Deliverable Title	Partner No	Partner's Contribution to Deliverable
1.2	1.2.1	Project Meeting Reports (3 reports: kick-off, progress, final)	LP	Organization of the kick-off and the final meeting, participation to all project meetings, participation in working meetings, preparation of reports, attendance of seminars for management.
1.2	1.2.1	Project Meeting Reports (3 reports: kick-off, progress, final)	P2	Organization of progress meeting, participation in all project meetings, participation in working meetings and preparation of reports
1.2	1.2.1	Project Meeting Reports (3 reports: kick-off, progress, final)	P3	Participation in all project meetings, participation in working meeting and preparation of reports
1.2	1.2.1	Project Meeting Reports (3 reports: kick-off, progress, final)	P4	Participation in all project meetings, participation in working meeting and preparation of reports
1.3	1.3.1	Management Reports	LP	Administrative and financial management. Preparation of the management reports. Input to assessment report.
1.3	1.3.2	Assessment Reports	P4	Preparation of assessment reports

Information and Publicity



WP 2	Information & Publicity	1/11/2011	31/10/2013
Action 2.1	Preparation and Dissemination of Leaflets	01/11/2011	31/10/2013
Action 2.2	Portal Development and Maintenance	01/11/2011	31/10/2013
Action 2.3	Project Result Presentation at International Fora (Europe, USA, Canada, Greece, Italy)	01/04/2012	31/10/2013

Action No	Deliv. No	Deliverable Title	Partner No	Partner's Contribution to Deliverable
2.1	2.1.1	2 x 1000 multilingual leaflets (1000 at start + 1000 final results)	LP	Preparation, production and dissemination of leaflets
2.1	2.1.1	2 x 1000 multilingual leaflets (1000 at start + 1000 final results)	P4	Preparation, production and dissemination of leaflets
2.2	2.2.1	Project web presence	LP	Creation and maintenance of the project web page. Hosting of the web page.
2.2	2.2.1	Project web presence	P2	Project web page additional material development (wikis, rss feeds, etc)
2.3	2.3.1	Presentation of the project result in related international forums	LP	Presentation and promotion of results related to the project to 3 international forums, 1 at Europe, 2 at USA/Canada and local fora.
2.3	2.3.1	Presentation of the project result in related international forums	P2	Presentation and promotion of results related to the project to 3 international conferences 1 at Europe, 2 at USA and local fora.
2.3	2.3.1	Presentation of the project result in related international forums	P3	Presentation and promotion of results related to the project to 3 international forums 1 at Europe, 2 at USA/Canada, local fora.
2.3	2.3.1	Presentation of the project result in related international forums	P4	Presentation and promotion of results related to the project to 2 European coferences and local fora.

Development of Innovation Devices



WP 3	Development of Innovation Devices	01/11/2011	31/01/2013
Action 3.1	State-of-the-Art Report and Requirement Analysis	01/11/2011	31/01/2012
Action 3.2	Devices for Local Integration of Social Web	01/02/2012	31/10/2012
Action 3.3	Tools for Monitoring Social Networks	01/05/2012	31/10/2012
Action 3.4	Social-Oriented Product Promotion Mechanisms	01/08/2012	31/01/2013
Action 3.5	Culture-Heritage Awareness and Diffusion	01/02/2012	31/01/2013

Development of Innovation Devices



Action No	Deliv. No	Deliverable Title	Partner No	Partner's Contribution to Deliverable
3.1	3.1.1	Report on the state-of-the-art	LP	Preparation of state of the art report on social networking tools
3.1	3.1.2	Requirement analysis report, field study and data collection.	P4	Preparation of requirement analysis report. Communication with Italian SMEs. Advice on promoting cultural heritage on social web.
3.1	3.1.2	Requirement analysis report, field study and data collection.	LP	Preparation of the report. Compilation of input from SMEs based in Greece.
3.2	3.2.1	Report on policies and mechanisms for social web presence	P2	Preparation of the report (focus on collaboration issues)
3.2	3.2.1	Report on policies and mechanisms for social web presence	P3	Preparation of the report (focus on usability)
3.2	3.2.2	Software Tools for automating the local deployment of social web functionality inside SMEs	P2	Implementation of a tool suite for automating local deployment of social web (through wikis, blogs, forums, etc)
3.3	3.3.1	Social networks monitoring tool	LP	Implementation of the monitoring tool, gathering of online data, data storage, further analysis and statistics
3.4	3.4.1	Report on Strategies for Social Presence	LP	Preparation of the report on policies and strategies for social web presence
3.4	3.4.2	Tools for enhancing SMEs social presence	LP	Implementation of tools for enhancing SMEs social presence (emphasis on exploiting collected data)
3.4	3.4.2	Tools for enhancing SMEs social presence	P2	Implementation of tools for enhancing SMEs social presence (emphasis on cooperation issues)
3.4	3.4.2	Tools for enhancing SMEs social presence	P3	Implementation of tools (emphasis on Human-Computer-Interaction issues)
3.5	3.5.1	Report on the role of cultural heritage in social web	P4	Preparation of the report. Consultation in the development of the innovation devices

Deployment and Evaluation of Innovation Devices in Specific SMEs



WP 4	Deployment and Evaluation of Innovation Devices in Specific SMEs	01/08/2012	31/10/2013
Action 4.1	Requirement Analysis of Specific SMEs	01/08/2012	31/10/2012
Action 4.2	Enhancing Local Social Presence	01/11/2012	31/10/2013
Action 4.3	Adaptation of Monitoring Tools	01/11/2012	31/10/2013
Action 4.4	Use of Social Promotion Mechanisms	01/02/2013	31/10/2013
Action 4.5	Evaluation/Future Outlook of Cultural Heritage	01/11/2012	31/10/2013

Deployment and Evaluation of Innovation Devices in Specific SMEs



Action No	Deliv. No	Deliverable Title	Partner No	Partner's Contribution to Deliverable
4.1	4.1.1	Requirement analysis report for the specific SMEs	P4	Contact with specific Italian SMEs and preparation of the report
4.1	4.1.1	Requirement analysis report for the specific SMEs	LP	Preparation of the report. Coordination with specific SMEs based in Greece.
4.2	4.2.1	Deployment of tools for social web local enhancement	P2	Deployment of tools for social web local enhancement
4.2	4.2.1	Deployment of tools for social web local enhancement	P3	Evaluation of the deployment of tools for social web local enhancement
4.3	4.3.1	Deployment and Adaptation of the Monitoring Tools	LP	Deployment and Adaptation of the Monitoring Tools
4.3	4.3.1	Deployment and Adaptation of the Monitoring Tools	P3	Evaluation of the deployment and adaptation of monitoring tools
4.4	4.4.1	Deployment of tools for social-based promotion of SMEs	LP	Deployment of tools related to data
4.4	4.4.1	Deployment of tools for social-based promotion of SMEs	P2	Deployment of tools related to cooperation
4.4	4.4.2	Evaluation report on the overall use of social networking	P3	Evaluation of the overall use of social networking and preparation of the report.
4.5	4.5.1	Report on current cultural awareness and future policies	LP	Preparation of the report (input from tool deployment)
4.5	4.5.1	Report on current cultural awareness and future policies	P4	Preparation of the report (input from SMEs and other players)

Training and Knowledge Transfer



WP 5	Training and Knowledge Transfer	01/02/2012	31/07/2013
Action 5.1	Technology Seminars	01/02/2012	31/07/2013
Action 5.2	New Course on Social Networking	01/11/2012	31/07/2013

Action No	Deliv. No	Deliverable Title	Partner No	Partner's Contribution to Deliverable
5.1	5.1.1	Two seminars (on M7 (social web) and on 21 (use of tools))	P3	Organization of the 1st seminar. Participation (teaching and attending) in both seminars.
5.1	5.1.1	Two seminars (on month 7 (social web) and on 21 (use of tools))	P4	Organization of the 2nd seminar. Participation (teaching and attending) in both seminars.
5.1	5.1.1	Two seminars (on month 7 (social web) and on 21 (use of tools))	LP	Participation (teaching and attending) in both seminars
5.1	5.1.1	Two seminars (on month 7 (social web) and on 21 (use of tools))	P2	Participation (teaching and attending) in both seminars
5.2	5.2.2	Course on Social Networking	LP	Course development and teaching
5.2	5.2.2	Course on Social Networking	P2	Course development and teaching
5.2	5.2.2	Course on Social Networking	P3	Course development and teaching

Administration and Management



“For the successful management of the partnership and completion of the programme, a **Management Team** will be set up. The Management Team will be responsible for monitoring the implementation of the project. The Management Team will be chaired by the Lead Partner and report to the JTS/Managing Authority. Its members shall include the Lead Partner and project partners. The Management Team shall meet on a biannual basis. The JTS/MA can also be invited to attend the meetings. ”

Project management will be implemented through the following boards and committees:

Project Coordination Board (PCB) as described in the Application form will be identical to the Management Team. The Board will comprise of the Project Manager, the Financial Manager (both from the LP) and the technical team leaders (of P₂, P₃ and P₄) and will be responsible for the co-ordination, control and management of the project (preparation of meetings, preparation of periodic and final reports, administration of project resources, monitoring of the overall progress).

Administration and Management



Self-assessment Team (SAT): Will be determined in the first project meeting and will be responsible for identifying the success criteria for each workpackage, comparing actual progress with the targets initially set and if necessary recommend to the PCB correcting actions.

Dissemination and Exploitation Committee: Will be formed in the first project meeting and will be responsible for preparing a dissemination and exploitation plan by the end of the third month of the project. The Committee will be responsible for monitoring the dissemination of the knowledge gained during the work, through demonstrations, publications, participations to conferences, etc.

For the seamless project coordination ***three physical meetings***, have been scheduled and a number of ***working meetings*** will be scheduled in due course.

Administration and Management



Project meetings:

Kick-off Meeting (Ioannina, Dec. 2, 2011)

Progress Meeting (Bari, Oct. ?, 2012)

Final Meeting (Ioannina, Oct. ?, 2013)

Management team bi-annual meetings:

1. During project meetings
2. During first seminar (Patras, July ?, 2012)
3. May ?, 2013, teleconferencing or during working meeting.

Milestone M1: Report on Policies and Mechanisms for Social Web Presence, Month 12

Milestone M2: Social Networking Software Tool Suite, Month 15

Milestone M3: Training (seminars and course), Testing and Feedback Month 24

Administration and Management



year month	2011		2012												2013												
	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	
WP 1																											
Action 1.1																											
Action 1.2																											
Action 1.3																											
Action 1.4																											
Action 1.5																											
WP 2																											
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WP 4																											
Action 4.1																											
Action 4.2																											
Action 4.3																											
Action 4.4																											
Action 4.5																											
WP 5																											
Action 5.1																											
Action 5.2																											

Financial Management



Financial issues:

There will be a seminar during the first month (?) by the JTS. After that we will be able to give you more thorough guidelines.

Until then:

Financial reporting every three months

Advance payment from "Public Investments Fund" for Greece and for "Rotation Fund" for Italy.

ERDF is based on the principle of reimbursement for actual costs.

Follow as close as possible the "Justification of Budget Costs" for all expenses.

Small diversions are acceptable as far as they are in line with the updated Application Form.

Financial Management



Travelling: Follow either internal process or national legislation if you do not have an approved internal process of reimbursement. Collect receipts from tickets, hotels, tolls etc.

Equipment: According to the procurement plan and follow national legislation and/or internal processes based on the total amount of equipment. Here internal processes are only allowed to be more strict than the national legislation.

External expertise: always call for interest or call for tender according to the practice of your organization.

External services: for small amounts (up to 5k) direct negotiation and assignment is acceptable. (same holds for consumables).

Hiring staff for the purposes of the project should be made always by open call for interest.

Maintain a file for all processes of hiring and/or contracting external experts.

Financial Management



	2011	2012				2013				TOTALS
	RP4	RP 1	RP2	RP3	RP4	RP1	RP2	RP3	RP4	
WP 1	15.000,00 €	8.500,00 €	8.000,00 €	8.000,00 €	8.000,00 €	8.000,00 €	8.000,00 €	17.000,00 €	8.000,00 €	88.500,00 €
Action 1.1										0,00 €
Action 1.2	10.000,00 €	5.500,00 €	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €	10.000,00 €	5.000,00 €	55.500,00 €
Action 1.3	5.000,00 €	3.000,00 €	3.000,00 €	3.000,00 €	3.000,00 €	3.000,00 €	3.000,00 €	7.000,00 €	3.000,00 €	33.000,00 €
Action 1.4										0,00 €
Action 1.5										0,00 €
WP 2	0,00 €	12.000,00 €	2.000,00 €	13.000,00 €	12.000,00 €	12.000,00 €	13.000,00 €	11.500,00 €	0,00 €	75.500,00 €
Action 2.1		1.000,00 €	1.000,00 €	1.000,00 €	1.000,00 €	2.000,00 €		3.000,00 €		9.000,00 €
Action 2.2		11.000,00 €		2.000,00 €	1.000,00 €		3.000,00 €	1.000,00 €		18.000,00 €
Action 2.3			1.000,00 €	10.000,00 €	10.000,00 €	10.000,00 €	10.000,00 €	7.500,00 €		48.500,00 €
Action 2.4										0,00 €
Action 2.5										0,00 €
WP 3	10.000,00 €	26.000,00 €	24.000,00 €	25.000,00 €	27.000,00 €	14.000,00 €	0,00 €	0,00 €	0,00 €	126.000,00 €
Action 3.1	10.000,00 €	12.000,00 €								22.000,00 €
Action 3.2		9.000,00 €	9.000,00 €	9.000,00 €	10.000,00 €					37.000,00 €
Action 3.3			10.000,00 €	6.000,00 €	7.000,00 €					23.000,00 €
Action 3.4				10.000,00 €	10.000,00 €	14.000,00 €				34.000,00 €
Action 3.5		5.000,00 €	5.000,00 €							10.000,00 €
WP 4	0,00 €	0,00 €	0,00 €	10.000,00 €	28.000,00 €	26.000,00 €	30.500,00 €	21.500,00 €	3.000,00 €	119.000,00 €
Action 4.1				10.000,00 €	11.500,00 €					21.500,00 €
Action 4.2					11.500,00 €	10.000,00 €	10.500,00 €	7.500,00 €		39.500,00 €
Action 4.3					5.000,00 €	9.000,00 €	6.000,00 €			20.000,00 €
Action 4.4						2.000,00 €	9.000,00 €	10.000,00 €	3.000,00 €	24.000,00 €
Action 4.5						5.000,00 €	5.000,00 €	4.000,00 €		14.000,00 €
WP 5	0,00 €	0,00 €	15.000,00 €	5.000,00 €	1.000,00 €	12.000,00 €	15.000,00 €	19.000,00 €	0,00 €	67.000,00 €
Action 5.1			15.000,00 €	5.000,00 €		7.000,00 €	10.000,00 €	5.000,00 €		42.000,00 €
Action 5.2					1.000,00 €	5.000,00 €	5.000,00 €	14.000,00 €		25.000,00 €
	25.000,00 €	46.500,00 €	49.000,00 €	61.000,00 €	76.000,00 €	72.000,00 €	66.500,00 €	69.000,00 €	11.000,00 €	476.000,00 €

Financial Management



Lead Partner (LP)	Staff Costs	Overheads	Travel and accomodation	External Expertise & Services	Equipment	Investments / Infrastructure	Others	TOTALS
WP 1	22.300,00 €	7.700,00 €	10.000,00 €	0,00 €	0,00 €	0,00 €	0,00 €	40.000,00 €
Action 1.1								0,00 €
Action 1.2	4.300,00 €	2.700,00 €	10.000,00 €					17.000,00 €
Action 1.3	18.000,00 €	5.000,00 €						23.000,00 €
Action 1.4								0,00 €
Action 1.5								0,00 €
WP 2	4.000,00 €	0,00 €	11.000,00 €	5.000,00 €	7.000,00 €	0,00 €	0,00 €	27.000,00 €
Action 2.1	2.000,00 €			3.000,00 €				5.000,00 €
Action 2.2	2.000,00 €				7.000,00 €			9.000,00 €
Action 2.3			11.000,00 €	2.000,00 €				13.000,00 €
Action 2.4								0,00 €
Action 2.5								0,00 €
WP 3	38.000,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	38.000,00 €
Action 3.1	5.000,00 €							5.000,00 €
Action 3.2								0,00 €
Action 3.3	23.000,00 €							23.000,00 €
Action 3.4	10.000,00 €							10.000,00 €
Action 3.5								0,00 €
WP 4	25.000,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	25.000,00 €
Action 4.1	5.000,00 €							5.000,00 €
Action 4.2								0,00 €
Action 4.3	10.000,00 €							10.000,00 €
Action 4.4	5.000,00 €							5.000,00 €
Action 4.5	5.000,00 €							5.000,00 €
WP 5	15.000,00 €	0,00 €	7.000,00 €	0,00 €	2.000,00 €	0,00 €	0,00 €	24.000,00 €
Action 5.1	10.000,00 €		5.000,00 €					15.000,00 €
Action 5.2	5.000,00 €		2.000,00 €		2.000,00 €			9.000,00 €
Action 5.3								0,00 €
Action 5.4								0,00 €
Action 5.5								0,00 €
WP 6	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 6.1								0,00 €
Action 6.2								0,00 €
Action 6.3								0,00 €
Action 6.4								0,00 €
Action 6.5								0,00 €
TOTALS	104.300,00 €	7.700,00 €	28.000,00 €	5.000,00 €	9.000,00 €	0,00 €	0,00 €	154.000,00 €

Financial Management



P2	Staff Costs	Overheads	Travel and accomodation	External Expertise & Services	Equipment	Investments / Infrastructure	Others	TOTALS
WP 1	2.000,00 €	1.000,00 €	10.000,00 €	1.500,00 €	0,00 €	0,00 €	0,00 €	14.500,00 €
Action 1.1								0,00 €
Action 1.2	2.000,00 €	1.000,00 €	10.000,00 €	1.500,00 €				14.500,00 €
Action 1.3								0,00 €
Action 1.4								0,00 €
Action 1.5								0,00 €
WP 2	5.000,00 €	0,00 €	11.000,00 €	2.000,00 €	4.000,00 €	0,00 €	0,00 €	22.000,00 €
Action 2.1								0,00 €
Action 2.2	5.000,00 €				4.000,00 €			9.000,00 €
Action 2.3			11.000,00 €	2.000,00 €				13.000,00 €
Action 2.4								0,00 €
Action 2.5								0,00 €
WP 3	17.000,00 €	3.000,00 €	0,00 €	17.000,00 €	4.000,00 €	0,00 €	0,00 €	41.000,00 €
Action 3.1								0,00 €
Action 3.2	10.000,00 €	3.000,00 €		10.000,00 €	4.000,00 €			27.000,00 €
Action 3.3								0,00 €
Action 3.4	7.000,00 €			7.000,00 €				14.000,00 €
Action 3.5								0,00 €
WP 4	9.000,00 €	0,00 €	0,00 €	18.000,00 €	3.000,00 €	0,00 €	0,00 €	30.000,00 €
Action 4.1								0,00 €
Action 4.2	9.000,00 €			9.000,00 €	3.000,00 €			21.000,00 €
Action 4.3								0,00 €
Action 4.4				9.000,00 €				9.000,00 €
Action 4.5								0,00 €
WP 5	5.000,00 €	0,00 €	7.000,00 €	5.000,00 €	2.000,00 €	0,00 €	0,00 €	19.000,00 €
Action 5.1	5.000,00 €		5.000,00 €					10.000,00 €
Action 5.2			2.000,00 €	5.000,00 €	2.000,00 €			9.000,00 €
Action 5.3								0,00 €
Action 5.4								0,00 €
Action 5.5								0,00 €
WP 6	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 6.1								0,00 €
Action 6.2								0,00 €
Action 6.3								0,00 €
Action 6.4								0,00 €
Action 6.5								0,00 €
TOTALS	38.000,00 €	4.000,00 €	28.000,00 €	43.500,00 €	13.000,00 €	0,00 €	0,00 €	126.500,00 €

Financial Management



P3	Staff Costs	Overheads	Travel and accomodation	External Expertise & Services	Equipment	Investments / Infrastructure	Others	TOTALS
WP 1	0,00 €	5.500,00 €	7.000,00 €	0,00 €	0,00 €	0,00 €	0,00 €	12.500,00 €
Action 1.1								0,00 €
Action 1.2		5.500,00 €	7.000,00 €					12.500,00 €
Action 1.3								0,00 €
Action 1.4								0,00 €
Action 1.5								0,00 €
WP 2	0,00 €	0,00 €	12.000,00 €	2.000,00 €	0,00 €	0,00 €	0,00 €	14.000,00 €
Action 2.1								0,00 €
Action 2.2								0,00 €
Action 2.3			12.000,00 €	2.000,00 €				14.000,00 €
Action 2.4								0,00 €
Action 2.5								0,00 €
WP 3	20.000,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	20.000,00 €
Action 3.1								0,00 €
Action 3.2	10.000,00 €							10.000,00 €
Action 3.3								0,00 €
Action 3.4	10.000,00 €							10.000,00 €
Action 3.5								0,00 €
WP 4	30.000,00 €	0,00 €	0,00 €	0,00 €	8.500,00 €	0,00 €	0,00 €	38.500,00 €
Action 4.1								0,00 €
Action 4.2	10.000,00 €				8.500,00 €			18.500,00 €
Action 4.3	10.000,00 €							10.000,00 €
Action 4.4	10.000,00 €							10.000,00 €
Action 4.5								0,00 €
WP 5	10.000,00 €	0,00 €	7.000,00 €	0,00 €	0,00 €	0,00 €	0,00 €	17.000,00 €
Action 5.1	5.000,00 €		5.000,00 €					10.000,00 €
Action 5.2	5.000,00 €		2.000,00 €					7.000,00 €
Action 5.3								0,00 €
Action 5.4								0,00 €
Action 5.5								0,00 €
WP 6	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 6.1								0,00 €
Action 6.2								0,00 €
Action 6.3								0,00 €
Action 6.4								0,00 €
Action 6.5								0,00 €
TOTALS	60.000,00 €	5.500,00 €	26.000,00 €	2.000,00 €	8.500,00 €	0,00 €	0,00 €	102.000,00 €

Financial Management



P4	Staff Costs	Overheads	Travel and accomodation	External Expertise & Services	Equipment	Investments / Infrastructure	Others	TOTALS
WP 1	12.000,00 €	0,00 €	4.500,00 €	0,00 €	0,00 €	0,00 €	5.000,00 €	21.500,00 €
Action 1.1								0,00 €
Action 1.2	2.000,00 €		4.500,00 €				5.000,00 €	11.500,00 €
Action 1.3	10.000,00 €							10.000,00 €
Action 1.4								0,00 €
Action 1.5								0,00 €
WP 2	6.000,00 €	0,00 €	4.500,00 €	2.000,00 €	0,00 €	0,00 €	0,00 €	12.500,00 €
Action 2.1	2.000,00 €			2.000,00 €				4.000,00 €
Action 2.2								0,00 €
Action 2.3	4.000,00 €		4.500,00 €					8.500,00 €
Action 2.4								0,00 €
Action 2.5								0,00 €
WP 3	20.000,00 €	500,00 €	0,00 €	0,00 €	5.000,00 €	0,00 €	1.500,00 €	27.000,00 €
Action 3.1	10.000,00 €	500,00 €			5.000,00 €		1.500,00 €	17.000,00 €
Action 3.2								0,00 €
Action 3.3								0,00 €
Action 3.4								0,00 €
Action 3.5	10.000,00 €							10.000,00 €
WP 4	4.000,00 €	1.000,00 €	0,00 €	19.500,00 €	0,00 €	0,00 €	1.000,00 €	25.500,00 €
Action 4.1	2.000,00 €	1.000,00 €		12.500,00 €			1.000,00 €	16.500,00 €
Action 4.2								0,00 €
Action 4.3								0,00 €
Action 4.4								0,00 €
Action 4.5	2.000,00 €			7.000,00 €				9.000,00 €
WP 5	2.000,00 €	0,00 €	0,00 €	5.000,00 €	0,00 €	0,00 €	0,00 €	7.000,00 €
Action 5.1	2.000,00 €			5.000,00 €				7.000,00 €
Action 5.2								0,00 €
Action 5.3								0,00 €
Action 5.4								0,00 €
Action 5.5								0,00 €
WP 6	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Action 6.1								0,00 €
Action 6.2								0,00 €
Action 6.3								0,00 €
Action 6.4								0,00 €
Action 6.5								0,00 €
TOTALS	44.000,00 €	1.500,00 €	9.000,00 €	26.500,00 €	5.000,00 €	0,00 €	7.500,00 €	93.500,00 €

Financial Management - UOI



Del. #	Deliverable Description	Partner Contribution Description	Budget
1.2.1	Project Meeting Reports (3 reports: kick-off, progress, final)	Organization of the kick-off and the final meeting, participation to all project meetings, participation in working meetings, preparation of reports, attendance of seminars for management.	17.000,00
1.3.1	Management Reports	Administrative and financial management. Preparation of the management reports. Input to assessment report.	23.000,00
2.1.1	2 x 1000 multilingual leaflets (1000 at start + 1000 final results)	Preparation, production and dissemination of leaflets	5.000,00
2.2.1	Project web presence	Creation and maintenance of the project web page. Hosting of the web page.	9.000,00
2.3.1	Presentation of the project result in related international forums	Presentation and promotion of results related to the project to 3 international forums, 1 at Europe, 2 at USA/Canada and local fora.	13.000,00
3.1.1	Report on the state-of-the-art	Preparation of state of the art report on social networking tools	2.500,00
3.1.2	Requirement analysis report, field study and data collection.	Preparation of the report. Compilation of input from SMEs based in Greece.	2.500,00
3.3.1	Social networks monitoring tool	Implementation of the monitoring tool, gathering of online data, data storage, further analysis and statistics	23.000,00
3.4.1	Report on Strategies for Social Presence	Preparation of the report on policies and strategies for social web presence	5.000,00
3.4.2	Tools for enhancing SMEs social presence	Implementation of tools for enhancing SMEs social presence (emphasis on exploiting collected data)	5.000,00
4.1.1	Requirement analysis report for the specific SMEs	Preparation of the report. Coordination with specific SMEs based in Greece.	5.000,00
4.3.1	Deployment and Adaptation of the Monitoring Tools	Deployment and Adaptation of the Monitoring Tools	10.000,00
4.4.1	Deployment of tools for social-based promotion of SMEs	Deployment of tools related to data	5.000,00
4.5.1	Report on current cultural awareness and future policies	Preparation of the report (input from tool deployment)	5.000,00
5.1.1	Two seminars (on month 7 (social web) and on 21 (use of tools))	Participation (teaching and attending) in both seminars	15.000,00
5.2.2	Course on Social Networking	Course development and teaching	9.000,00
			154.000,00

Financial Management – UNIBA



Del.	Deliverable Description	Partner Contribution Description	Budget
1.2.1	Project Meeting Reports (3 reports: kick-off, progress, final)	Organization of progress meeting, participation in all project meetings, participation in working meetings and preparation of reports	14.500,00
2.2.1	Project web presence	Project web page additional material development (wikis, rss feeds, etc)	9.000,00
2.3.1	Presentation of the project result in related international forums	Presentation and promotion of results related to the project to 3 international conferences 1 at Europe, 2 at USA and local fora.	13.000,00
3.2.1	Report on policies and mechanisms for social web presence	Preparation of the report (focus on collaboration issues)	4.000,00
3.2.2	Software Tools for automating the local deployment of social web functionality inside SMEs	Implementation of a tool suite for automating local deployment of social web (through wikis, blogs, forums, etc)	23.000,00
3.4.2	Tools for enhancing SMEs social presence	Implementation of tools for enhancing SMEs social presence (emphasis on cooperation issues)	14.000,00
4.2.1	Deployment of tools for social web local enhancement	Deployment of tools for social web local enhancement	21.000,00
4.4.1	Deployment of tools for social-based promotion of SMEs	Deployment of tools related to cooperation	9.000,00
5.1.1	Two seminars (on month 7 (social web) and on 21 (use of tools))	Participation (teaching and attending) in both seminars	10.000,00
5.2.2	Course on Social Networking	Course development and teaching	9.000,00
			126.500,00

Financial Management – UPATRAS



Del.	Deliverable Description	Partner Contribution Description	Budget
1.2.1	Project Meeting Reports (3 reports: kick-off, progress, final)	Participation in all project meetings, participation in working meeting and preparation of reports	12.500,00
2.3.1	Presentation of the project result in related international forums	Presentation and promotion of results related to the project to 3 international forums 1 at Europe, 2 at USA/Canada, local fora.	14.000,00
3.2.1	Report on policies and mechanisms for social web presence	Preparation of the report (focus on usability)	10.000,00
3.4.2	Tools for enhancing SMEs social presence	Implementation of tools (emphasis on Human-Computer-Interaction issues)	10.000,00
4.2.1	Deployment of tools for social web local enhancement	Evaluation of the deployment of tools for social web local enhancement	18.500,00
4.3.1	Deployment and Adaptation of the Monitoring Tools	Evaluation of the deployment and adaptation of monitoring tools	10.000,00
4.4.2	Evaluation report on the overall use of social networking	Evaluation of the overall use of social networking and preparation of the report.	10.000,00
5.1.1	Two seminars (on M7 (social web) and on 21 (use of tools))	Organization of the 1st seminar. Participation (teaching and attending) in both seminars.	10.000,00
5.2.2	Course on Social Networking	Course development and teaching	7.000,00
			102.000,00

Financial Management – APCE



Del.	Deliverable Description	Partner Contribution Description	Budget
1.2.1	Project Meeting Reports (3 reports: kick-off, progress, final)	Participation in all project meetings, participation in working meeting and preparation of reports	11.500,00
1.3.2	Assessment Reports	Preparation of assessment reports	10.000,00
2.1.1	2 x 1000 multilingual leaflets (1000 at start + 1000 final results)	Preparation, production and dissemination of leaflets	4.000,00
2.3.1	Presentation of the project result in related international forums	Presentation and promotion of results related to the project to 2 European conferences and local fora.	8.500,00
3.1.2	Requirement analysis report, field study and data collection.	Preparation of requirement analysis report. Communication with Italian SMEs. Advice on promoting cultural heritage on social web.	17.000,00
3.5.1	Report on the role of cultural heritage in social web	Preparation of the report. Consultation in the development of the innovation devices	10.000,00
4.1.1	Requirement analysis report for the specific SMEs	Contact with specific Italian SMEs and preparation of the report	16.500,00
4.5.1	Report on current cultural awareness and future policies	Preparation of the report (input from SMEs and other players)	9.000,00
5.1.1	Two seminars (on month 7 (social web) and on 21 (use of tools))	Organization of the 2nd seminar. Participation (teaching and attending) in both seminars.	7.000,00
			93.500,00