

steering group

Connected Cities

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Toledo January 15, 2007

agenda

warning **JTS**

budget reallocation

coffee break

upcoming events

Interreg **IVC**, **FP7**

JTS

**only 50% partners claim
you are underspending**

**additional activities
or return the money**

original budget

2005/2 € **215.000**

2006/1 € **271.000**

2006/2 € **272.000**

2007/1 € **272.000**

2007/2 € **273.000**

claiming

2005/2 € **161.000**

2006/1 € **116.000**

2006/2 € **218.000**

2007/1

2007/2

underspending

2005/2 € **54.000**

2006/1 € **155.000**

2006/2 € **54.000**

2007/1

2007/2

lead partner

we defend your interests
we want to answer JTS
your input is necessary

4 options

return money to JTS
reallocate the money
organise extra activities
help to pay general costs

some general views please

overview

total budget available^{*}
claimed 2005/2, 2006/1[#]
interim FR Nov. 2006^{##}
used so far = [#] + ^{##}
left to be used = ^{*} - ([#] + ^{##})

ideal partner

total: 50.000

claimed: 20.000

interim: 10.000

used: 30.000

left: 20.000

ENTP

total:	50.000
claimed:	10.500
interim:	-
used:	10.500
left:	39.500

UGent

total:	40.000
claimed:	7.500
interim:	-
used:	7.500
left:	32.500

Kardjali

total:	5.000
claimed:	-
interim:	-
used:	-
left:	5.000

EIVP

total: 40.000

claimed: -

interim: -

used: -

left: 40.000

Sénart

total:	40.000
claimed:	8.100
interim:	-
used:	8.100
left:	31.900

HCU

total:	40.000
claimed:	-
interim:	8.200
used:	8.200
left:	31.800

STUVA

total:	40.000
claimed:	10.600
interim:	-
used:	10.600
left:	29.400

ANEM

total: 50.000

claimed: 18.300

interim: 13.500

used: 31.800

left: 18.200

ADEP

total: 120.000

claimed: -

interim: -

used: -

left: 120.000

Philippi

total:	50.000
claimed:	10.200
interim:	19.200
used:	29.400
left:	20.600

Thessaly

total:	40.000
claimed:	-
interim:	24.200
used:	24.200
left:	15.800

UTH

total:	50.000
claimed:	17.000
interim:	8.900
used:	25.900
left:	24.100

Ancona

total:	40.000
claimed:	-
interim:	15.300
used:	15.300
left:	24.700

Ferrara

total:	40.000
claimed:	-
interim:	-
used:	-
left:	40.000

TU Delft

total: 260.000

claimed: 145.700

interim: 58.300

used: 204.000

left: 56.000

SRE

total: 40.000

claimed: 25.500

interim: 8.200

used: 33.700

left: 6.300

COB

total:	20.000
claimed:	13.000
interim:	6.000
used:	19.000
left:	1.000

TNO

total:	40.000
claimed:	-
interim:	26.800
used:	26.800
left:	13.200

Covilhã

total:	40.000
claimed:	-
interim:	-
used:	-
left:	40.000

IPN

total:	60.000
claimed:	-
interim:	24.200
used:	24.200
left:	35.800

FEMPCLM

total:	40.000
claimed:	-
interim:	-
used:	-
left:	40.000

Toledo

total:	40.000
claimed:	-
interim:	-
used:	-
left:	40.000

Bristol

total:	40.000
claimed:	1.900
interim:	-
used:	1.900
left:	38.100

SEEDA

total:	57.000
claimed:	6.900
interim:	-
used:	6.900
left:	50.100

TfL

total:	40.000
claimed:	-
interim:	5.900
used:	5.900
left:	34.100

claimed 0%

EIVP

ADEP

Ferrara

Covilhã

FEMPCLM

Toledo

claimed <25%

UGent

Sénart

HCU

SEEDA

TfL

Bristol

claimed 25-50%

ENTP

STUVA

Ancona

IPN

claimed 50-75%

ANEM

Philippi

Thessaly

UTH

TNO

claimed >75%

TU Delft

SRE

COB

again 4 options

return money to JTS

reallocate the money

organise extra activities

help to pay general costs

overspending

10% or 20.000 allowed*
all budget lines
all partners

***LP may choose not oppose this**

next activities

Toledo 12, 15, 16 Jan

Ancona 16, 17, 18 April

Patras ? June

London 19, 20, 21 Sept

Sénart 29, 30 Nov

Delft Dec, Jan, Feb?

reallocation

maximum 20%

1 time during a project

time is now!

contribution to LP

budget for auditing

more wishes?

homework

**within one week:
synopsis extra activity
includes rough estimate
wishes for reallocation**