

The budget of Estonian Rural Network and activity plan for 2016

The main aims of activities carried out by Rural Network are to improve the quality of RDP implementation, to increase the involvement of target groups, to inform the wider public and possible beneficiaries about rural development policy, and to facilitate the promotion of innovation in agriculture, food processing and forestry in rural areas.

To fulfil these aims the following activities will be implemented:

- Collecting and disseminating RDP project examples;
- Sharing relevant and analytical knowledge between the rural development target-groups, and disseminating and sharing the results;
- Sharing knowledge and organizing trainings for Local Action Groups, including the support for compiling, implementing, monitoring and evaluating their local strategies and facilitating territorial and international cooperation;
- Searching partners for measure "Cooperation";
- Offering support for innovation network activities and participating at counselor networking activities, including collecting and disseminating the innovation cluster results;
- Participating at the dissemination of RDP monitoring- and evaluation results;
- Participating at implementation of RDP communication strategy and communication plan including publicity and information, according to RDP paragraphs 15.3 and 15.4;
- Participating at the work of European Network for Rural Development;
- Managing the networking activities of National Rural Network, and implementing self-evaluation.

The budget for implementing Rural Economy Research Centre Rural Network activities and fulfilling the action plan is fixed in the framework of annual plan of technical assistance instruments of Rural Development Plan (RDP) 2014-2020 with the rescript of the minister of Rural Affairs nr 71 on 30.12.2015.

	Activity	Budget (in euros)
1.	Costs related to managing and fulfilling the action plan of Rural Network	201 710
1.1	Costs related to employment and experts labor costs	121 992
1.2	Costs related to taxes, and costs related to employees' and experts' labor	41 234
1.3	Indirect costs	24 484
1.4	Costs related to creating new jobs	2 000
1.5	Costs related to employees' trainings necessary for fulfilling their tasks	2 000
1.6	Utility costs	10 000
2.	Costs related to disseminating the knowledge	12 000
2.1	Costs related to publishing information materials	10 000
2.2	Costs related to publishing information- and promotional material, and promotional gifts	2 000
3.	Costs related to organizing events	84 675
4.	Costs related to support activities of national, territorial and international cooperation	27 500
4.1	Costs related to employee fulfilling his/her tasks (travelling expenses)	27 000
4.2	Costs related to web-page management	500
	Budget IN TOTAL	325 885

Activity 1. Managing the Rural Network and fulfilling the action plan

The budget is allocated for financing the labor costs of employees and experts implementing the activities of Rural Network. All together there are 7 full time employees and 1 part-time employee (0.9) in Rural Network. In addition to these 8 employees, 2 part-time employees (0.2) are dealing with accountants and personal staff issues. The budget for activity 1 covers the utility costs and other running costs necessary for implementing Rural Network activities, and costs for employees' trainings.

Activity 2. Disseminating the knowledge

The budget is allocated for financing the costs for ordering, purchasing, preparing and publishing the information materials of Rural Network. The information materials are predominantly related to disseminating the information about Rural Network, Rural Development Plan (RDP) project examples and statistics, for example rural tourism success-stories, LEADER-measure projects or other publications that cover projects that facilitate rural development.

A publication that covers information about LEADER 2007-2013 success-stories, Rural Development Plan (RDP) 2007—2013 environmental projects and general data about Rural Network will be published in 2016.

Rural Network will continue publishing the periodical electronical newsletter "VÖRGUKIRI".

Activity 3. Organizing events

These activities are primarily meant for involving more stakeholders. The budget is allocated for organizing events for information exchange and training activities, and organizing events together with rural development stakeholders.

Events for local action groups (LAGs): regular information days at least 3-4 times per year and regional seminars about LEADER-measure implementation, thematic seminars, study tours and cooperation events (in total of 25-days of events).

Events for "cooperation measure" and innovation network stakeholders: information days, seminars and study tours dedicated to cooperation about innovation, short supply chain (local food) and counsellors (in total of 20-days of events).

Events for Rural Network thematic initiatives' stakeholders, including co-organizing the nation-wide event "Open day of Estonian Farms", and implementing activities related to Rural Network Cooperation Chamber and/or European Rural Network initiatives (in total of 10-days of events).

Organizing and co-organizing events related to facilitate territorial and international cooperation, including organizing Nordic-Baltic networks meeting and Nordic-Baltic LEADER Fair, LEADER conference (in cooperation with Ministry of Rural Affairs) in Estonia, and participating events organized by European LEADER Association for rural development (ELARD) (In total of 15-days of events).

Organizing regular meetings of Rural Network Cooperation Chamber (In total of 2-days of events).

Events related to disseminating the Rural Development Plan (RDP) project examples, including participating “Estonian National Rural Fair 2015” (in total of 10-days of events).

In total Rural Network has planned to organize 40 events in 2016 (in total of 80-days of events).

The budget for these activities includes costs related to purchasing, maintaining and repairing the technical equipment (conference equipment and faster internet connection), and utility costs related to organizing Rural Network events.

Activity 4: Support-activities for facilitating the national, territorial and international cooperation

The budget for these activities include costs necessary for active participation in the work of European Rural Network (travelling costs), sharing and disseminating the (web-based) knowledge between rural development stakeholders (including web-page maintenance costs).