

Inclusive and Healthy Cities Commission Action plan 2017/2018

version December 2016

Event/ task	City responsible	2017												2018							
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Okt	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Workshop-meeting in Trelleborg	Karlstad, Trelleborg																				
Commission's annual meeting	Tartu, Karlstad																				
Final action plan and budget proposition for 2018	Karlstad, Gdynia																				
UBC board meeting	Gdynia / Karlstad																				
After meetings outputs and products synthesis dissemination	Karlstad / Gdynia																				
Actualisation of Commission's info on UBC website	Trelleborg																				
Plan of communication	Trelleborg																				
UBC General Conference (Växjö)	Karlstad																				
Virtual seminar/ coordination contact	Karlstad / Gdynia																				
Topic teams meeting (Gdynia 2017)	Gdynia / Karlstad																				
Commission annual publication	Karlstad																				
Annual report	Gdynia																				

Inclusive and Healthy Cities Commission budget 2017/2018

Event / task	2017			2018
	Plan	Expences	Savings	Plan
1 Commission's Annual meeting				
<i>Tartu 2017 / Provisional 2018</i>	4 000,00	0,00	4 000,00	4 000,00
<i>costs of pre-meeting of initiative team</i>				
<i>expert's support - moderations, theoretical input (the remuneration, accommodation costs etc)</i>				
<i>meals during the meeting</i>				
<i>local transportation costs accorgding to the meeting agenda</i>				
<i>integration and cultural activities / entertainment</i>				
<i>office supplies, printing, copying, etc.</i>				
<i>other costs, e.g. reimbursement of travel costs</i>				
2 Topic teams meeting				
<i>two meetings in 2017 and two in 2018</i>	8 000,00	0,00	8 000,00	8 000,00
<i>costs of preparatory visit</i>				
<i>expert's support - moderations, theoretical input (the remuneration, accommodation costs etc)</i>				
<i>meals during the meeting</i>				
<i>local transportation costs according to the meeting agenda</i>				
<i>integration and cultural activities / entertainment</i>				
<i>office supplies, printing, copying, etc.</i>				
<i>translation services of materials for publication</i>				
<i>other costs, e.g. reimbursement of travel costs</i>				
3 Management team activity	2 400,00	0,00	2 400,00	2 400,00
<i>Costs related to streamlining of management processes and communication within management team members: travel and subsistence expenses, etc.</i>				
4 anna	4 450,00	0,00	4 450,00	5 050,00
<i>Expenditures linked to the communication activity, e.g. platform for team commmunication, fanpage on FB (visualisation concept - graphical design, etc.)</i>				
<i>Commission annual publication, e.g. experts' input - analysis, articles (the remuneration), costs of graphical support, printout composition, printing, etc.</i>				
<i>Commission annual report, e.g. experts' input - analysis, articles (the remuneration), costs of graphical support, printout composition, printing, etc.</i>				
<i>Other tools of promotion, e.g. films</i>				
<i>Translation services</i>				
Total	18 850,00	0,00	18 850,00	19 450,00