



**EUROPEAN COMMISSION**  
DG Employment, Social Affairs and Inclusion

Employment, social affairs and equal opportunities  
Inclusion, socio-political aspects of migration, social integration policies

Call for proposals:	<b>Call for proposals for Social Experimentations</b>
Reference:	<b>VP/2010/007</b>
Budget Heading:	<b>04.04 01 02</b>

**REQUEST FOR PREFINANCING/  
INTERIM PAYMENT**

Application reference: **VP/2010/007/0035**

Agreement ref.: **VS/2011/0161**

**SI2.598413**

## Budget

<b>Total cost of the action</b>	<b>47 996.69</b>
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Total eligible costs (D + I)	47 996.69
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Total eligible direct costs (D)	45 434.85
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### Heading 1 - Staff costs

Management.....	13 050.64
Administration.....	12 427.58
Secretariat.....	0.00
Accounting.....	1 345.83
Other staff.....	0.00
Total - Staff costs.....	26 824.05

### Heading 2 - Travel, accommodation and subsistence allowances

Travel.....	10 998.00
Subsistence allowances (accommodation, meals, etc.).....	4 886.10
Total - Travel, accommodation and subsistence allowances.....	15 884.10

### Heading 3 - Costs of services

Information dissemination.....	0.00
Translations.....	1 547.70
Reproductions and publications.....	0.00
Specific evaluation.....	0.00
Interpretations.....	59.99
External expertise.....	0.00
Other services.....	0.00
Total - Costs of services.....	1 607.69

### Heading 4 - Administration costs

Depreciation for purchase of equipment.....	0.00
Hire of rooms.....	0.00
Hire of interpreting booths.....	0.00
Audits.....	0.00
Financial services.....	0.00

Other administrative costs.....1 119.01

Total - Administration costs.....**1 119.01**

**Total eligible indirect costs (I) 2 561.84**

#### **Heading 5 - Overheads**

Overheads.....2 561.84

Total eligible indirect costs (I).....**2 561.84**

## Heading 1 - Staff costs

### Management/Coordination (transnational and national)

Name	Name of organisation and function within the organisation	Status	Daily Salary cost	Number of days	Total	Comment
Project Coordinator	Lumos Project Manager Words into Action	0.5time (17.5 hours per week)	181.41	71.94	13 050.64	The number of days paid for is 71.93604 but rounded up to 2 decimal places therefore 0.8cent over the total.

Total cost of Management/Coordination..... 13 050.64

### Administration/Implementation of the project

Name	Name of organisation and function within the organisation	Status	Daily Salary cost	Number of days	Total	Comment
Local Coordinator Bulgaria post filled. See description of action section 3.6.2 for details	Lumos, Local Coordinator Bulgaria: Words into Action Project	Temporary Full-time position for purposes of this project. Full Time (35 hrs/ week) for 12 months	54.55	107.44	5 860.85	The difference is due to rounding up to 2 decimal places. The difference might be +/-
Local Coordinator Czech post filled. See description of action section 3.6.2 for details	Lumos, Local Coordinator Czech Republic: Words into Action Project	Temporary Full-time position for purposes of this project. Full Time (35 hrs/ week) for 12 months	54.55	76.37	4 165.98	The difference is due to rounding up to 2 decimal places. The difference might be +/-
Local Coordinator Serbia post filled. See description of action section 3.6.2 for details	Lumos, Local Coordinator Serbia: Words into Action Project	Temporary Full-time position for purposes of this project. Full Time (35 hrs/ week) for 12 months	54.55	44.01	2 400.75	The difference is due to rounding up to 2 decimal places. The difference might be +/-

Total cost of Administration/Implementation of the project..... 12 427.58

### Secretarial costs

Name	Name of organisation and function within the organisation	Status	Daily Salary cost	Number of days	Total	Comment
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Total cost of Secretarial costs..... 0.00

### Accounting

Name	Name of organisation and function within the organisation	Status	Daily Salary cost	Number of days	Total	Comment
Finance and Administration Officer- post filled with the project funds	Lumos, Finance and Administration Officer, Words into Action Project	Temporary part time position for purposes of this project 25 time (8.75 hrs/ week) for 16 months	114.15	11.79	1 345.83	

Total cost of Accounting..... 1 345.83

#### Other staff

Name	Name of organisation and function within the organisation	Status	Daily Salary cost	Number of days	Total	Comment
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Total cost of Other staff..... 0.00

Total staff costs..... 26 824.05

## Heading 2 - Travel, accommodation and subsistence allowances

### Travel, accommodation and subsistence allowance

Please enter in "Daily cost per person" accommodation and daily subsistence allowance (DSA) costs

Purpose of the travel	Place of the event	Average travel cost per person	Number of people	Travel sub-total	Daily Cost per person	Number of people	Number of days	Subsistence and accommodation sub-total	Total	Comment
National Working Group Meeting Bulgaria	3 in-country working group meetings. Each meeting will host 10 local delegates for 1 day, travel inc	300.00	0.83	249.00	30.00	1.00	4.39	131.70	380.70	
National Working Group Meeting Czech Republic	3 in-country working group meetings. Each meeting will host 10 local delegates for 1 day	300.00	0.36	108.00	30.00	0.00	3.00	0.00	108.00	
Attendance at in-country working group meetings for 1 international delegates/ facilitator per meeting (9 in total, 3 per country)	3 meetings each in Bulgaria, Czech Republic and Serbia	300.00	0.43	129.00	130.00	1.00	1.59	206.70	335.70	
Steering group meetings. 3 in person meetings over the 18 month project for 10 steering group members + 2 carers/supporters for persons with disabilities	London	150.00	59.34	8 901.00	20.00	210.68	1.00	4 213.60	13 114.60	Cost of hotel are included.
Project co-ordinator to visit each country to meet with Local Coordinator, monitor and support project activities. 2 visits per country for 2 days each over project duration	2 visits each to Bulgaria, Czech Republic and Serbia	300.00	5.37	1 611.00	130.00	2.57	1.00	334.10	1 945.10	

Total of travel costs..... 10 998.00

Total of subsistence and accommodation costs..... 4 886.10

Total - Travel, accommodation and subsistence allowances..... 15 884.10

## Heading 3 - Cost of services

### Information dissemination

Nature of costs	Quantity	Unit cost	Total	Comment
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Total information dissemination..... 0.00

### Translations

Total number of languages (the document is translated to) , Cost per page (1 page=1500 characters without blanks)

Description of documents to be translated	Languages from ... to ...	Total number of language	Cost per page	Number of pages	Total	Comment
Translation of draft action plans from project country language into English for review by steering committee and PMT	Bulgaria-English Czech-English Serbia-English	1.00	15.00	103.18	1 547.70	

Total translations..... 1 547.70

### Reproductions and publications

Document	Number of pages	Unit cost	Total	Comment
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Total reproductions and publications..... 0.00

### Specific evaluation

Evaluator	Cost	Total	Comment
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Total specific evaluation..... 0.00

### Interpretations

Meeting	Languages	Number of interpreters	Number of days	Daily cost per interpreter	Total	Comment
3 Local working group meetings, 1 day per meeting - Bulgaria	Bulgaria-English	1.00	1.00	59.99	59.99	

Total interpretations..... 59.99

### External expertise

Task	Number of days	Daily cost	Total	Comment
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Total external expertise..... 0.00

### Other Services

Service	Amount	Total	Comment
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Total other services..... 0.00

Total - Costs of services..... 1 607.69

## Heading 4 - Administration costs

### Depreciation for purchase of equipment

Type of equipment	Estimated depreciation cost	Comment
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Total depreciation..... 0.00

### Hire of rooms

Meeting	Number of days	Unit cost per day	Number of rooms	Total	Comment
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Total hire of rooms..... 0.00

### Hire of interpreting booths

Meeting	Languages	Number of booths	Number of days	Unit cost per day	Total	Comment
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Total Hire of interpreting booths..... 0.00

### Audits

Auditor	Cost	Total	Comment
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Total audits..... 0.00

### Financial costs

Nature of costs	Quantity	Unit cost	Total	Comment
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Total financial costs..... 0.00

### Other administrative costs

Description	Cost	Comment
Child participation activities: materials, transportation, support workers etc (2250 per country)	1 119.01	The cost includes all 3 countries.

Total Other Administrative costs..... 1 119.01

Total - Administration costs..... 1 119.01



## Heading 5 - Overheads

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Amount..... 2 561.84

## Certification

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I, the undersigned, authorised to represent the beneficiary, certify that:

- the financial documents submitted to the Commission comply with the financial provisions of the agreement,
- the costs declared are the actual costs
- all receipts have been declared.

Name, first name: MULHEIR, GEORGETTE

Title or position in the organisation: CHIEF EXECUTIVE

Date: 11.10.2012

Signature and official stamp of beneficiary:

A handwritten signature in black ink, appearing to be 'G. Mulheir', with a large loop at the end.