

ANNEX III

BUDGET FOR THE OPERATION

3. Project Budget¹

Expenses	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)
1. HUMAN RESOURCES²				
1.1 Per diems for participants travelling to Romania				
1.1.1 Five participants from Bulgaria	Per diem			
1.1.2 Five participants from Romania	Per diem			
1.1.3 Five participants from Estonia	Per diem			
1.1.4 Five participants from Lithuania	Per diem			
1.1.5 Five participants from Latvia	Per diem			
Subtotal Human Resources				
2. TRAVEL³				
2.1. International travel				
2.1.1 Air travel from/to the Baltic States	Flights			
2.1.2 Air travel from/to Bulgaria	Flights			
2.2. Local transportation (over 200 km)	Car journey			
Subtotal Travel				
3. OTHER COSTS, SERVICES				
3.1 Publications ⁴ of final report				
3.1.1 Publication of conference proceedings	Copy			
3.1.2 TV spot on fostering and adoption	Spot			
3.2 Production of conference materials (badges, programmes, leaflets, etc.)	Participant			
3.3 Translation, interpreters				
3.3.1 Translation	Page			
3.3.2 Interpretation	Day			
3.4 Financial services (bank guarantee costs etc.)				
3.5 Costs of conferences/seminars:				
3.5.1 Rent of conference room and equipment	Day			
3.5.2 Conference catering costs	Participant			
3.5.3 Press conference	Event			
Subtotal Other costs, services				
4. SUBTOTAL DIRECT ELIGIBLE PROJECT COSTS (1.-3.)				
5. Administrative costs (maximum 7 % of 4., direct project cost)				
6. TOTAL ELIGIBLE PROJECT COSTS (4.+ 5.)				56.710
7. Contingency reserve ⁵ (maximum 5 % of 6., total eligible project costs)				
8. TOTAL ELIGIBLE COSTS (6.+7.)				56.710

Phare grant	45.368
Percentage of total eligible costs	80%
Matching contribution	11.342
Percentage of total eligible costs	20%

1. All items must be broken down into their individual components. The number of units for each component must be specified.

2. The per diem rate for a given country is intended to cover accommodation, meals and sundry expenses (such as tips, laundry, toiletries, buses and taxis). Per diems can only be granted to participants who are away from their normal place of operation, i.e. all international participants and nationals whose presence to the event requires an overnight stay.

3. Car journeys are also eligible at the price of an equivalent train journey.

4. Only indicate here when fully subcontracted

5. Contingency reserve can only be used after written approval of the Commission

4. Expected sources of funding

							Amount	Percentage
							EUR	of total
								%
Applicant's financial contribution							11.342	20%
Commission contribution sought in this application							45.368	80%
Contribution(s) from other European Institutions or EU Member States							0	0%
Contributions from other organisations:							0	0%
Name	Conditions							
TOTAL CONTRIBUTIONS							56.710	100%
Direct revenue from the project							0	0%
OVERALL TOTAL							56.710	100%