

BUDGET FOR THE PROJECT¹

Acronym:				All years			
Costs	Lead beneficiary/ beneficiary	Cost incurred in the Programme area / outside the Programme area ²	Project activity / activities ³	Unit	No of units	Unit rate (in EUR)	Costs (in EUR)
1. Staff costs⁴							
2. Travel costs⁵							
3. Equipment and supplies⁶							
3.1 Purchase or rent of vehicles				<i>Per vehicle</i>			0,00
3.2 Furniture							0,00
3.3 Computer equipment							0,00
3.4 Other (please specify)							0,00
4. Services⁷							
4.1 Salaries of technician staff (gross amounts)							0,00
4.2 Publications							0,00
4.3 Studies, research							0,00
4.4 External audit costs							0,00
4.5 Evaluation costs							0,00
4.6 Translation, interpreters							0,00
4.7 Financial services (bank guarantee costs etc.)							0,00
4.8 Costs of conferences/seminars							0,00
4.9 Visibility actions ⁸							0,00
4.10 Other (please specify)							0,00
5. Subtotal direct costs without infrastructure component (1-4)							0,00
6. Infrastructure component							
Works as well as services and other activities related to planned works.							0,00
7. Total direct eligible costs of the Project (5+6)							0,00
8. Administrative costs (maximum 7% of 5, subtotal direct costs without infrastructure component)⁹							
9. Total eligible costs (7+8)							0,00

1. Budget must be filled in English and should be established in euro. Costs and unit rates are rounded to the nearest euro cent. The Budget must cover all eligible costs of the project, not just the EU contribution. The description of items must be sufficiently detailed and all items broken down into their main components. The number of units and unit rate must be specified for each component depending on the indications provided.

2. Project activities may be implemented outside the Programme area provided that all the following conditions are met:

- a) they take place in other regions from the outside Programme area, but on the territory of Poland, Belarus or Ukraine;
- b) they are necessary for achieving the project's objectives and they benefit the Programme area;
- c) the total amount allocated under the project to activities outside the Programme area does not exceed 20% of the Union contribution at project level;
- d) activities outside the Programme area cannot be of investment and/or infrastructure character.

3. Please, indicate to which project activity refers the relevant cost (activity number).

4. Lump sum in maximum amount of 13.000 EUR per project.

5. Lump sum in a maximum amount 2.000 EUR per project.

6. Purchase or rental costs for equipment (new or used) and supplies specifically for the purpose of the project, provided they correspond to market prices.

7. Specify. Lump sums will not be accepted

8. Communication and visibility activities should be properly planned and budgeted at each stage of the project planning. These activities should not only focus on publicising the EU support for the action but also on its outcome and impact. Please note that the Communication and Visibility Manual for EU External Actions is available on the following website:

http://ec.europa.eu/europeaid/work/visibility/index_en.htm). ENI CBC Communication Guide available at www.interact-eu.net/library?field_fields_of_expertise_tid=3#395

9. Indirect costs may be calculated on a flat-rate of up to 7 % of eligible direct costs, excluding costs incurred in relation to the provision of infrastructure, provided that the rate is calculated on the basis of a fair, equitable and verifiable calculation method. As indirect costs for a project shall be considered those eligible costs which may not be identified as specific costs directly linked to the implementation of the project and may not be booked to it directly according to the conditions of eligibility as defined in article 48 of IR. For example, administrative costs may include costs of running the beneficiary's office (or part of the office) that is in his possession and is used for the day-to-day implementation of the project. Administrative costs may not include ineligible costs or costs already declared under another cost item or heading of the budget of the project.

Checksum.....

BUDGET JUSTIFICATION	All Years	
Acronym:		
Costs	Clarification of the budget items ¹	Justification of the estimated costs ²
1. Staff costs		Appropriate methodology shall be presented. In addition, you can indicate: <ul style="list-style-type: none"> • Type of employment (permanent, recruited for the project, civil servant) • Type of contract (labour, civil law contract) • Type of dedication to the project (fully or partially) • Amount of time dedicated to the project
2. Travel costs		Appropriate methodology shall be presented. In addition, you can indicate: <ul style="list-style-type: none"> • Type of travel (bus, train, own car) • N° of persons per trip • Average estimated cost per trip per person
3. Equipment and supplies		In addition, please indicate: <ul style="list-style-type: none"> • Type of equipment (vehicle, computers, etc.) • Purchase or rental • Indicative type of award procedure
3.1 Purchase or rent of vehicles		
3.2 Furniture		
3.3 Computer equipment		
3.4 Other (please specify)		
4. Services		In addition, please indicate: <ul style="list-style-type: none"> • Type of service (expertise, web-site, conference, etc.) • Indicative type of award procedure
4.1 Salaries of technician staff (gross amounts)		
4.2 Publications		
4.3 Studies, research		
4.4 External audit costs		
4.5 Evaluation costs		
4.6 Translation, interpreters		
4.7 Financial services (bank guarantee costs etc.)		
4.8 Costs of conferences/seminars		
4.9 Visibility actions ⁸		
4.10 Other (please specify)		
5. Subtotal direct costs without infrastructure component (1-4)		
6. Infrastructure component		In addition, please indicate: <ul style="list-style-type: none"> • Estimated cost • Indicative type of award procedure
Works as well as services and other activities related to planned works		
7. Total direct eligible costs of the Project (5+6)	-	-
8. Administrative costs (maximum 7% of 5, subtotal direct costs without infrastructure component)⁹		Appropriate methodology shall be presented
9. Total eligible costs (7+8)	-	-

• 1. Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the project activities).

• 2. Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs, as described in Programme Manual.

Exchange rates used

Please specify the used exchange rate while calculating the budget. We propose to use the August 2018 monthly exchange rate set by EC (InforEuro rate)

EUR/PLN	
EUR/UAH	
EUR/BYN	

Checksum.....