

BUDGET INFORMATION

This document is aimed to collect information useful to create the project and partners budget.

See the programme manual, section 4.5 and 7

1 - STAFF COSTS

Please send us the gross daily cost per each person/position you would involve in the project
(gross=salary + social costs)

We would suggest you identify the following positions (1 person can cover more roles)

- **Local Project Coordinator**
- **Financial Officer**
- 1 or more Project/Technical Officer
- Communication Officer

There can be different options: **please indicate us which option would you chose for each position** (see the Programme Manual, section 7)

1. Person employed by the partner organisation, and working full-time on the project
2. Person employed by the partner organisation, working partly on the project at a fixed percentage
3. 3. Person employed by the partner organisation, working partly on the project at a flexible percentage (flexible number of hours per month)
 - a. Calculation based on the contractual hours as indicated in the employment contract
 - b. Calculation based on dividing the latest documented annual gross employment costs by 1,720 hours
4. Person employed by the partner organisation on an hourly basis

2 – OFFICE AND ADMINISTRATIVE EXPENDITURES

This is automatically calculated and corresponds to a percentage of 15% of staff costs

3 - TRAVEL AND ACCOMMODATION

Please consider realistically your typical travel cost and **chose an average value per person per trip between 300€ and 600€**. The Secretariat is very careful on this budget lines and always consider project to overestimate this value.

4 – EXTERNAL EXPERTISE AND SERVICES

FIRST LEVEL CONTROLLER (FLC)

Please check this link <http://www.interregeurope.eu/in-my-country/> and **indicate us the option will be applied in your case**.

There are different options per country:

- Centralized Systems: no budget has to be foreseen
- Decentralized System
 - FLC internal to the organization - N.B. he/she needs to be from a different department respect to the one which will follow the project – staff costs (**please add this position at point 1, if this will be the case, and indicate the cost**).
 - FLC external to the organization – External Expertise. Please indicate a proper cost per certification. For some countries there are indications of proper costs for this activity.

MEETING HOSTING

The logic will be to have a project meeting hosted in each partner city, plus specific technical meetings (i.e. Study Visits, ect).

This costs should include each cost which should be considered in case you would organize a meeting (renting of meeting room, meals, ect.). **Please indicate a proper cost which should be considered**

SUBCONTRACTS

Please identify if you need to subcontract a part of your work in the project to an external company/consultancy. For reference, please see the project manual page 111-113. We will insert in the project budget for each partner the costs related to the most common items (translations, printing of communication material,) but we need to know from you if you need to acquire a specific service (for example, an external support for the management of the project, a technical support for the development of the Regional Action Plan, etc...). **Please indicate the service you need to subcontract, and a proper cost which should be considered**

5 – EQUIPMENT

We would not insert equipment costs as the programme allows a very small amount and it is always a difficult cost to report.