

CTR. 2016/382-867

1. Budget for the Action ¹		All Years				Year 1 ²		
Costs	Unit ¹³	# of units	Unit value (in EUR)	Total Cost (in EUR) ³	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR)
1. Human Resources								
1.1 Salaries (gross salaries including social security charges and other related costs, local staff) ⁴								
1.1.1 Regional Project Manager/Team Leader (REG)	Per month	36	5,070.00	182,520.00	Per month	12	5,070.00	60,840.00
1.1.2 Project Officer (ALB)	Per month	36	1,700.00	61,200.00	Per month	12	1,700.00	20,400.00
1.1.3 Senior Project Coordinator/Grant Officer (Bih)	Per month	36	2,817.88	101,443.62	Per month	12	2,817.88	33,814.54
1.1.4 Project Officer (FYRM)	Per month	36	1,495.97	53,854.76	Per month	12	1,495.97	17,951.59
1.1.5 Project Officer (KOS)	Per month	36	1,623.00	58,428.00	Per month	12	1,623.00	19,476.00
1.1.6 Project Officer (MNE)	Per month	36	2,000.00	72,000.00	Per month	12	2,000.00	24,000.00
1.1.7 Project Officer (SER)	Per month	36	2,459.33	88,536.00	Per month	12	2,459.33	29,512.00
1.1.8 Sector Quality Assurance (Bih and REG)	Per month	10	9,372.49	92,956.38	Per month	3	9,372.49	30,985.46
1.2. Technical								
1.2.1 Capacity Development Officer (REG)	Per month	36	2,415.00	86,940.00	Per month	12	2,415.00	28,980.00
1.2.2 Governance and CSO Associate (ALB)	Per month	30	1,455.00	43,650.00	Per month	6	1,455.00	8,730.00
1.2.3 Governance Officer (Bih)	Per month	36	2,415.00	86,940.00	Per month	12	2,415.00	28,980.00
1.2.4 Field Officer (Bih)	Per month	36	2,250.00	81,000.00	Per month	12	2,250.00	27,000.00
1.2.5 Field Associates (2 positions) (Bih)	Per month	72	2,002.00	144,144.00	Per month	36	2,002.00	72,072.00
1.3 Administrative/ support staff								
1.3.1 Project Associate (REG/Bih)	Per month	36	2,002.00	72,072.00	Per month	12	2,002.00	24,024.00
1.3.2 Project Associate (ALB)	Per month	36	1,455.00	52,380.00	Per month	12	1,455.00	17,460.00
1.3.3 Project Associate (FYRM)	Per month	36	1,247.48	44,909.28	Per month	12	1,247.48	14,969.76
1.3.4 Project Associate (KOS)	Per month	36	1,391.00	50,076.00	Per month	12	1,391.00	16,692.00
1.3.5 Project Associate (MNE)	Per month	36	1,800.00	64,800.00	Per month	12	1,800.00	21,600.00
1.3.6 Project Associate (SER)	Per month	36	2,015.17	72,546.00	Per month	12	2,015.17	24,182.00
1.4 Per diems for missions/travel ⁵								
1.4.1 Abroad (staff assigned to the Action)								
1.4.1.1 Abroad (staff assigned to the Action) (REG)	Per diem	180	162.00	29,160.00	Per diem	60	162.00	9,720.00
1.4.1.2 Abroad (staff assigned to the Action) (ALB)	Per diem	30	150.00	4,500.00	Per diem	10	150.00	1,500.00
1.4.1.3 Abroad (staff assigned to the Action) (Bih)	Per diem	35	130.00	4,550.00	Per diem	10	130.00	1,300.00
1.4.1.4 Abroad (staff assigned to the Action) (FYRM)	Per diem	30	150.00	4,500.00	Per diem	10	150.00	1,500.00
1.4.1.5 Abroad (staff assigned to the Action) (KOS)	Per diem	30	150.00	4,500.00	Per diem	10	150.00	1,500.00
1.4.1.6 Abroad (staff assigned to the Action) (MNE)	Per diem	30	150.00	4,500.00	Per diem	10	150.00	1,500.00
1.4.1.7 Abroad (staff assigned to the Action) (SER)	Per diem	30	150.00	4,500.00	Per diem	10	150.00	1,500.00
1.4.2 Local (staff assigned to the Action)								
1.4.2.1 Local (staff assigned to the Action) (REG)	Per diem	72	90.00	6,480.00	Per diem	24	90.00	2,160.00
1.4.2.2 Local (staff assigned to the Action) (ALB)	Per diem	240	100.00	24,000.00	Per diem	80	100.00	8,000.00
1.4.2.3 Local (staff assigned to the Action) (Bih)	Per diem	300	116.00	34,800.00	Per diem	100	116.00	11,600.00
1.4.2.4 Local (staff assigned to the Action) (FYRM)	per diem	120	54.57	6,547.95	per diem	40	54.57	2,182.65
1.4.2.5 Local (staff assigned to the Action) (KOS)	Per diem	120	90.00	10,800.00	Per diem	40	90.00	3,600.00
1.4.2.6 Local (staff assigned to the Action) (MNE)	Per diem	75	80.00	6,000.00	Per diem	25	80.00	2,000.00
1.4.2.7 Local (staff assigned to the Action) (SER)	Per diem	75	85.00	6,375.00	Per diem	25	85.00	2,125.00
Subtotal Human Resources				1,661,608.99				571,857.00
2. Travel ⁶								
2.1 International travel								
2.1.1 International travel-airplane ticket (REG)	Per flight	36	300.00	10,800.00	Per flight	12	300.00	3,600.00
2.1.2 International travel-airplane ticket (ALB)	Per flight	12	400.00	4,800.00	Per flight	4	400.00	1,600.00
2.1.3 International travel-airplane ticket (Bih)	Per flight	10	400.00	4,000.00	Per flight	5	400.00	2,000.00
2.1.4 International travel-airplane ticket (FYRM)	Per flight	12	300.00	3,600.00	per flight	4	300.00	1,200.00
2.1.5 International travel-airplane ticket (KOS)	Per flight	12	400.00	4,800.00	per flight	4	400.00	1,600.00
2.1.6 International travel-airplane ticket (MNE)	Per flight	12	300.00	3,600.00	per flight	4	300.00	1,200.00
2.1.7 International travel-airplane ticket (SER)	Per flight	12	300.00	3,600.00	per flight	4	300.00	1,200.00
Subtotal Travel				53,200.00		12	500.00	6,000.00
3. Equipment and furniture ⁷								
3.1 Equipment								
3.1.1 Equipment (Bih and REG)								
3.1.1.1 Computer	Piece	3	1,700.00	5,100.00	Piece	3	1,700.00	5,100.00
3.1.1.1b Computer Depreciation	Month	36	82.09	2,955.30	Month	12	82.09	985.10
3.1.1.2 Projector	Piece	1	660.00	660.00	Piece	1	660.00	660.00
3.1.1.3 Camera	Piece	3	580.00	1,740.00	Piece	3	580.00	1,740.00
3.1.2 Equipment (ALB)								
3.1.2.1 Computer	Piece	3	1,400.00	4,200.00	Piece	3	1,400.00	4,200.00

1. Budget for the Action ¹			All Years			Year 1 ²		
Costs	Unit ¹³	# of units	Unit value (in EUR)	Total Cost (in EUR) ³	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR)
3.1.2.2 Printer	Piece	1	500.00	500.00	Piece	1	500.00	500.00
3.1.2.3 Camera	Piece	1	500.00	500.00	Piece	1	500.00	500.00
3.1.3 Equipment (FYRM)								
3.1.3.1 Computer	Piece	2	1,000.00	2,000.00	Piece	2	1,000.00	2,000.00
3.1.3.2 Printer/Scanner	Piece	1	500.00	500.00	Piece	1	500.00	500.00
3.1.4 Equipment (KOS)								
3.1.4.1 Computer	Piece	2	1,850.00	3,700.00	Piece	2	1,850.00	3,700.00
3.1.4.2 Printer	Piece	1	800.00	800.00	Piece	1	800.00	800.00
3.1.5 Equipment (MNE)								
3.1.5.1 Computer	Piece	2	1,000.00	2,000.00	Piece	2	1,000.00	2,000.00
3.1.6.1 Equipment (SER)	Piece	2	1,500.00	3,000.00	Piece	2	1,500.00	3,000.00
3.2 Furniture								
3.2.1 Furniture (ALB)								
3.2.1.1 Table	Piece	3	200.00	600.00	Piece	3	200.00	600.00
3.2.1.2 Drawer	Piece	3	150.00	450.00	Piece	3	150.00	450.00
3.2.1.3 Chair	Piece	3	75.30	225.90	Piece	3	75.30	225.90
3.2.2 Furniture (FYRM)								
3.2.2.1 Table	Piece	2	319.00	638.00	Piece	2	319.00	638.00
3.2.2.2 Closet	Piece	2	400.00	800.00	Piece	2	400.00	800.00
3.2.3 Furniture (KOS)								
3.2.3.1 Table	Piece	2	350.00	700.00	Piece	2	350.00	700.00
3.2.3.2 Drawer	Piece	2	100.00	200.00	Piece	2	100.00	200.00
3.2.3.3 Chair	Piece	2	300.00	600.00	Piece	2	300.00	600.00
Subtotal Equipment and Furniture				31,889.20				29,899.00
4. Local office								
4.1 Vehicle costs								
4.1.1 Vehicle costs (BH and REG)								
4.1.1.1 Vehicle costs (ALB)	Per month	36	1,050.00	37,800.00	Per month	12	1,050.00	12,600.00
4.1.1.2 Vehicle costs (FYRM)	Per month	36	650.00	23,400.00	Per month	12	650.00	7,800.00
4.1.1.3 Vehicle costs (KOS)	Per month	36	300.00	10,800.00	Per month	12	300.00	3,600.00
4.1.1.4 Vehicle costs (MNE)	Per month	36	150.00	5,400.00	Per month	12	150.00	1,800.00
4.1.1.5 Vehicle costs (SER)	Per month	36	220.00	7,920.00	Per month	12	220.00	2,640.00
4.1.6 Office rent	Per month	36	200.00	7,200.00	Per month	12	200.00	2,400.00
4.2 Office rent (BH and REG)								
4.2.1 Office rent (ALB)	Per month	36	2,800.00	100,800.00	Per month	12	2,800.00	33,600.00
4.2.2 Office rent (FYRM)	Per month	36	812.50	29,250.00	Per month	12	812.50	9,750.00
4.2.3 Office rent (KOS)	Per month	36	400.00	14,400.00	Per month	12	400.00	4,800.00
4.2.4 Office rent (MNE)	Per month	36	750.00	27,000.00	Per month	12	750.00	9,000.00
4.2.5 Office rent (SER)	Per month	36	100.00	3,600.00	Per month	12	100.00	1,200.00
4.2.6 Office rent (SER)	Per month	36	250.00	9,000.00	Per month	12	250.00	3,000.00
4.3 Consumables - office supplies								
4.3.1 Consumables - office supplies (BH and REG)	Per month	36	200.00	7,200.00	Per month	12	200.00	2,400.00
4.3.2 Consumables - office supplies (ALB)	Per month	36	100.00	3,600.00	Per month	12	100.00	1,200.00
4.3.3 Consumables - office supplies (FYRM)	Per month	36	75.00	2,700.00	Per month	12	75.00	900.00
4.3.4 Consumables - office supplies (KOS)	Per month	36	100.00	3,600.00	Per month	12	100.00	1,200.00
4.3.5 Consumables - office supplies (MNE)	Per month	36	50.00	1,800.00	Per month	12	50.00	600.00
4.3.6 Consumables - office supplies (SER)	Per month	36	40.00	1,440.00	Per month	12	40.00	480.00
4.4 Other services								
4.4.1 Other services (BH and REG)	Per month	36	200.00	7,200.00	Per month	12	200.00	2,400.00
4.4.2 Other services (ALB)	Per month	36	125.00	4,500.00	Per month	12	125.00	1,500.00
4.4.3 Other services (FYRM)	Per month	36	75.00	2,700.00	Per month	12	75.00	900.00
4.4.4 Other services (KOS)	Per month	36	190.75	6,867.00	Per month	12	190.75	2,289.00
4.4.5 Other services (MNE)	Per month	36	20.00	720.00	Per month	12	20.00	240.00
4.4.6 Other services (SER)	Per month	36	60.00	2,160.00	Per month	12	60.00	720.00
Subtotal Local office				321,057.00				107,019.00

1. Budget for the Action ¹		All Years				Year 1 ²			
Costs		Unit ¹³	# of units	Unit value (in EUR)	Total Cost (in EUR) ³	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR)
5. Other costs, services ⁸									
5.1 Publications ⁹									
5.1.1 Publishing methodology for transparent fund disbursement (ALB)	Per set	25		80.00	2,000.00	Per set	25	100.00	2,500.00
5.1.2 Publishing methodology for transparent fund disbursement (BH)	Per set	25		200.00	5,000.00	Per set	25	80.00	2,000.00
5.1.3 Publishing methodology for transparent fund disbursement (FYRM)	Per set	25		80.00	2,000.00	Per set	25	40.00	1,000.00
5.1.4 Publishing methodology for transparent fund disbursement (KOS)	Per set	25		80.00	2,000.00	Per set	25	40.00	1,000.00
5.1.5 Publishing methodology for transparent fund disbursement (MNE)	Per set	25		80.00	2,000.00	Per set	25	40.00	1,000.00
5.1.6 Publishing methodology for transparent fund disbursement (SER)	Per set	25		80.00	2,000.00	Per set	25	40.00	1,000.00
5.2 Printing costs									
5.2.1 Printing costs (ALB)	Per month	36		27.78	1,000.00	Per month	12	27.78	333.33
5.2.2 Printing costs (BH)	Per month	36		69.44	2,500.00	Per month	12	69.44	833.33
5.2.3 Printing costs (FYRM)	Per month	36		27.78	1,000.00	Per month	12	27.78	333.33
5.2.4 Printing costs (KOS)	Per month	36		27.78	1,000.00	Per month	12	27.78	333.33
5.2.5 Printing costs (MNE)	Per month	36		27.78	1,000.00	Per month	12	27.78	333.33
5.2.6 Printing costs (SER)	Per month	36		27.78	1,000.00	Per month	12	27.78	333.33
5.3 Evaluation costs (overall project evaluation) (REG)		Per service	1	50,000.00	50,000.00	Per service			
5.4 Translation, interpreters									
5.4.1 Translation (written translation) (BH and REG)	Per page	400		10.00	4,000.00	Per page	130	10.00	1,300.00
5.4.2 Translation (written translation) (ALB)	Per page	150		17.00	2,550.00	Per page	100	17.00	1,700.00
5.4.3 Translation (written translation) (FYRM)	Per page	750		9.00	6,750.00	Per page	250	9.00	2,250.00
5.4.4 Translation (written translation) (KOS)	Per page	300		20.00	6,000.00	Per page	200	20.00	4,000.00
5.4.5 Translation (written translation) (MNE)	Per page	150		13.00	1,950.00	Per page	50	13.00	650.00
5.4.6 Translation (written translation) (SER)	Per page	150		10.00	1,500.00	Per page	50	10.00	500.00
5.4.7 Interpreters (oral translation) (REG)	Per hour	10		50.00	500.00	Per hour	10	50.00	500.00
5.4.8 Interpreters (oral translation) (ALB)	Per hour	50		30.00	1,500.00	Per hour	15	30.00	450.00
5.4.9 Interpreters (oral translation) (BH)	Per hour	73		25.00	1,825.00	Per hour	20	25.00	500.00
5.4.10 Interpreters (oral translation) (FYRM)	Per hour	120		32.00	3,840.00	Per hour	70	32.00	2,240.00
5.4.11 Interpreters (oral translation) (KOS)	Per hour	150		50.00	7,500.00	Per hour	100	50.00	5,000.00
5.4.12 Interpreters (oral translation) (MNE)	Per hour	96		30.00	2,880.00	Per hour	48	30.00	1,440.00
5.4.13 Interpreters (oral translation) (SER)	Per hour	30		50.00	1,500.00	Per hour	10	50.00	500.00
5.5 Conferences/meetings ⁹					-				
5.5.1 Meetings with partners and stakeholders (REG)	Per meeting	25		100.00	2,500.00	Per meeting	10	100.00	1,000.00
5.5.2 Meetings with partners and stakeholders (ALB)	Per meeting	15		100.00	1,500.00	Per meeting	5	100.00	500.00
5.5.3 Meetings with partners and stakeholders (BH)	Per meeting	20		100.00	2,000.00	Per meeting	8	100.00	800.00
5.5.4 Meetings with partners and stakeholders (FYRM)	Per meeting	10		100.00	1,000.00	Per meeting	5	100.00	500.00
5.5.5 Meetings with partners and stakeholders (KOS)	Per meeting	10		100.00	1,000.00	Per meeting	5	100.00	500.00
5.5.6 Meetings with partners and stakeholders (MNE)	Per meeting	10		100.00	1,000.00	Per meeting	5	100.00	500.00
5.5.7 Meetings with partners and stakeholders (SER)	Per meeting	10		100.00	1,000.00	Per meeting	5	100.00	500.00
5.5.8 Final conference (ALB)	Per conference	1		1,500.00	1,500.00	Per conference			
5.5.9 Final conference (BH)	Per conference	1		4,000.00	4,000.00	Per conference			
5.5.10 Final conference (FYRM)	Per conference	1		1,000.00	1,000.00	Per conference			
5.5.11 Final conference (KOS)	Per conference	1		1,000.00	1,000.00	Per conference			
5.5.12 Final conference (MNE)	Per conference	1		1,000.00	1,000.00	Per conference			
5.5.13 Final conference (SER)	Per conference	1		1,000.00	1,000.00	Per conference			
5.6. Visibility actions ¹⁰									
5.6.1 Communication actions and promo material (REG)	Per month	36		277.78	10,000.00	Per month	12	277.78	3,333.33
5.6.2 Communication actions and promo material (ALB)	Per month	36		55.56	2,000.00	Per month	12	55.56	666.67
5.6.3 Communication actions and promo material (BH)	Per month	36		1,156.42	41,531.00	Per month	12	1,156.42	13,877.00
5.6.4 Communication actions and promo material (FYRM)	Per month	36		55.56	2,000.00	Per month	12	55.56	666.67
5.6.5 Communication actions and promo material (KOS)	Per month	36		55.56	2,000.00	Per month	12	55.56	666.67
5.6.6 Communication actions and promo material (MNE)	Per month	36		55.56	2,000.00	Per month	12	55.56	666.67
5.6.7 Communication actions and promo material (SER)	Per month	36		55.56	2,000.00	Per month	12	55.56	666.67
5.7 Consultants									
5.7.1 Assessment of existing in country mechanisms (ALB)	Per day	15		200.00	3,000.00	Per day	15	200.00	3,000.00
5.7.2 Assessment of existing in country mechanisms (FYRM)	Per day	15		150.00	2,250.00	Per day	15	150.00	2,250.00
5.7.3 Assessment of existing in country mechanisms (KOS)	Per day	15		220.00	3,300.00	Per day	15	220.00	3,300.00
5.7.4 Assessment of existing in country mechanisms (MNE)	Per day	15		150.00	2,250.00	Per day	15	150.00	2,250.00
5.7.5 Assessment of existing in country mechanisms (SER)	Per day	15		200.00	3,000.00	Per day	15	200.00	3,000.00
5.7.6 Detailed Assessment of existing financial mechanisms in LGs (ALB)	Per day	20		200.00	4,000.00	Per day	20	200.00	4,000.00
5.7.7 Detailed Assessment of existing financial mechanisms in LGs (FYRM)	Per day	20		150.00	3,000.00	Per day	20	150.00	3,000.00
5.7.8 Detailed Assessment of existing financial mechanisms in LGs (KOS)	Per day	20		220.00	4,400.00	Per day	20	220.00	4,400.00
5.7.9 Detailed Assessment of existing financial mechanisms in LGs (MNE)	Per day	20		150.00	3,000.00	Per day	20	150.00	3,000.00
5.7.10 Detailed Assessment of existing financial mechanisms in LGs (SER)	Per day	20		200.00	4,000.00	Per day	20	200.00	4,000.00

1. Budget for the Action ¹		All Years				Year 1 ²		
Costs	Unit ¹³	# of units	Unit value (in EUR)	Total Cost (in EUR) ³	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR)
5.7.11 Field Monitoring Expert (ALB)	Per day	180	200.00	36,000.00	Per day	60	200.00	12,000.00
5.7.12 Communication Expert (ALB)	Per day	60	185.00	11,100.00	Per day	20	185.00	3,700.00
5.7.13 Communication Expert (BH)	Per day	310	185.00	57,428.00	Per day	130	185.00	24,050.00
5.7.14 Communication Support (FYRM)	Per month	36	242.40	8,726.25	Per month	12	242.40	2,908.75
5.7.15 Communication Support (KOS)	Per month	36	324.60	11,685.60	Per month	12	324.60	3,895.20
5.7.16 Communication Support (MNE)	Per month	36	400.00	14,400.00	Per month	12	400.00	4,800.00
5.7.17 Communication Support (SER)	Per month	36	492.00	17,712.00	Per month	12	492.00	5,904.00
5.7.18 Public Administration Consultant (BH)	Per day	50	250.00	12,500.00	Per day	130	185.00	24,050.00
5.7.19 M&E Consultant (BH)	Per service	5	14,000.00	70,000.00	Per service	1	14,000.00	14,000.00
5.7.20 Governance Consultancies	Per conference	6	39,447.91	236,687.48	Per conference	2	39,447.91	78,895.83
5.7.22 Online platform (IRH)								
5.7.22.1 Web Hosting	Per month	24	18.00	432.00	Per month	6	18.00	108.00
5.7.22.2 Web Designer and support	Per day	24	350.00	8,400.00	Per day	6	350.00	2,100.00
5.7.23 Product Design (IRH)								
5.7.23.1 Designer services	Per day	51	350.00	17,850.00	Per day	18	350.00	6,300.00
5.7.23.2 Content editor	Per day	25	300.00	7,500.00	Per day	8	300.00	2,400.00
5.7.24 Communication/Networking Support (IRH)								
5.7.24.1 Translator/ Editor services	Per page	545	20.00	10,900.00	Per page	100	20.00	2,000.00
5.7.24.2 Communication material and actions	Per month	24	220.00	5,280.00	Per month	6	220.00	1,320.00
5.7.24.3 Community facilitator	Per month	24	1,200.00	28,800.00	Per month	6	1,200.00	7,200.00
5.7.25 Conference/Office Assistant (BH and REG)	Per day	200	150.00	30,000.00	Per day	60	150.00	9,000.00
5.7.26 ICT Services	Per LG	20	1,000.00	20,000.00	Per LG	4	1,000.00	4,000.00
5.7.27 Standardisation survey (BH)	Survey	1	14,071.80	14,071.80				
Subtotal Other costs, services				889,779.13				297,705.44
6. Other								
6.1. Grants to local governments								
6.1.1 Grants to local governments for CSO projects (ALB)	Per LG	10	113,095.20	1,130,952.00	Per LG			
6.1.2 Grants to local governments for CSO projects (BH)	Per LG	20	123,003.28	2,460,065.68	Per LG			
6.1.3 Grants to local governments for CSO projects (FYRM)	Per LG	5	119,047.60	595,238.00	Per LG			
6.1.4 Grants to local governments for CSO projects (KOS)	Per LG	5	120,000.00	600,000.00	Per LG			
6.1.5 Grants to local governments for CSO projects (MNE)	Per LG	5	115,000.00	575,000.00	Per LG			
6.1.6 Grants to local governments for CSO projects (SER)	Per LG	5	120,000.00	600,000.00	Per LG			
6.2 Grants to Association of Cities and Municipalities (BH)	Per ACM	2	60,000.00	120,000.00	Per ACM	0.40	60,000.00	24,000.00
6.3 Grants for civic participation (BH)	Per action	5	8,000.00	40,000.00	Per action	3	8,000.00	24,000.00
6.4. Trainings for LGs								
6.4.1 Trainings for LGs (ALB)								
6.4.1.1 Cost of venues for training modules (ALB)	Per training	10	1,200.00	12,000.00	Per training	10	1,200.00	12,000.00
6.4.1.2 Working material (ALB)	Per participant	270	5.00	1,350.00	Per participant	270	5.00	1,350.00
6.4.1.3 PCM Trainer / Team Leader (ALB)	Per day	20	175.00	3,500.00	Per day	20	175.00	3,500.00
6.4.1.4 PCM Trainer / Assistant (ALB)	Per day	20	100.00	2,000.00	Per day	20	100.00	2,000.00
6.4.2 Trainings for LGs (BH)								
6.4.2.1 Cost of venues for training modules (BH)	Per training	5	2,000.00	10,000.00	Per training	5	2,000.00	10,000.00
6.4.2.2 Working material (BH)	Per participant	200	10.00	2,000.00	Per participant	200	10.00	2,000.00
6.4.2.3 PCM Trainer / Team Leader (BH)	Per day	30	350.00	10,500.00	Per day	30	350.00	10,500.00
6.4.2.4 PCM Trainer / Assistant (BH)	Per day	30	250.00	7,500.00	Per day	30	250.00	7,500.00
6.4.3 Trainings for LGs (FYRM)								
6.4.3.1 Cost of venues for training modules (FYRM)	Per training	5	1,000.00	5,000.00	Per training	5	1,000.00	5,000.00
6.4.3.2 Working material (FYRM)	Per participant	75	5.00	375.00	Per participant	75	5.00	375.00
6.4.3.3 PCM Trainer / Team Leader (FYRM)	Per day	20	150.00	3,000.00	Per day	20	150.00	3,000.00
6.4.3.4 PCM Trainer / Assistant (FYRM)	Per day	20	80.00	1,600.00	Per day	20	80.00	1,600.00
6.4.4 Trainings for LGs (KOS)								
6.4.4.1 Cost of venues for training modules (KOS)	Per training	5	700.00	3,500.00	Per training	5	700.00	3,500.00
6.4.4.2 Working material (KOS)	Per participant	75	5.00	375.00	Per participant	75	5.00	375.00
6.4.4.3 PCM Trainer / Team Leader (KOS)	Per day	20	220.00	4,400.00	Per day	20	220.00	4,400.00
6.4.4.4 PCM Trainer / Assistant (KOS)	Per day	20	150.00	3,000.00	Per day	20	150.00	3,000.00
6.4.5 Trainings for LGs (MNE)								
6.4.5.1 Cost of venues for training modules (MNE)	Per training	5	2,000.00	10,000.00	Per training	1	2,000.00	2,000.00

1. Budget for the Action ¹		All Years				Year 1 ²			
Costs	Unit ¹³	# of units	Unit value (in EUR)	Total Cost (in EUR) ³	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR)	
6.4.5.2 Working material (MNE)	Per participant	75	5.00	375.00	Per participant	15	5.00	75.00	
6.4.5.3 PCM Trainer / Team Leader (MNE)	Per day	20	150.00	3,000.00	Per day	20	150.00	3,000.00	
6.4.5.4 PCM Trainer / Assistant (MNE)	Per day	20	100.00	2,000.00	Per day	20	100.00	2,000.00	
6.4.6 Trainings for Lgs (SER)				-					
6.4.6.1 Cost of venues for training modules (SER)	Per training	5	1,500.00	7,500.00	Per training	1	1,500.00	1,500.00	
6.4.6.2 Working material (SER)	Per participant	75	5.00	375.00	Per participant	15	5.00	75.00	
6.4.6.3 PCM Trainer / Team Leader (SER)	Per day	20	200.00	4,000.00	Per day	20	200.00	4,000.00	
6.4.6.4 PCM Trainer / Assistant (SER)	Per day	20	100.00	2,000.00	Per day	20	100.00	2,000.00	
6.5.1 Trainings for CSOs (ALB)				-					
6.5.1.1 Cost of venues for training modules (ALB)	Per training	10	1,000.00	10,000.00	Per training	10	1,000.00	10,000.00	
6.5.1.2 Working material (ALB)	Per participant	270	5.00	1,350.00	Per participant	270	5.00	1,350.00	
6.5.1.3 PCM Trainer Team Leader (ALB)	Per day	20	175.00	3,500.00	Per day	20	175.00	3,500.00	
6.5.1.4 PCM Trainer Assistant (ALB)	Per day	20	100.00	2,000.00	Per day	20	100.00	2,000.00	
6.5.2 Trainings for CSOs (BIH)									
6.5.2.1 Cost of venues for training modules (BIH)	Per training	5	2,000.00	10,000.00	Per training	1	2,000.00	2,000.00	
6.5.2.2 Working material (BIH)	Per participant	200	10.00	2,000.00	Per participant	200	10.00	2,000.00	
6.5.2.3 PCM Trainer Team Leader (BIH)	Per day	30	350.00	10,500.00	Per day	30	350.00	10,500.00	
6.5.2.4 PCM Trainer Assistant (BIH)	Per day	30	250.00	7,500.00	Per day	30	250.00	7,500.00	
6.5.3 Trainings for CSOs (FYRM)									
6.5.3.1 Cost of venues for training modules (FYRM)	Per training	5	958.20	4,791.00	Per training	5	958.20	4,791.00	
6.5.3.2 Working material (FYRM)	Per participant	150	5.00	750.00	Per participant	150	5.00	750.00	
6.5.3.3 PCM Trainer Team Leader (FYRM)	Per day	20	150.00	3,000.00	Per day	20	150.00	3,000.00	
6.5.3.4 PCM Trainer Assistant (FYRM)	Per day	20	80.00	1,600.00	Per day	20	80.00	1,600.00	
6.5.4 Trainings for CSOs (KOS)									
6.5.4.1 Cost of venues for training modules (KOS)	Per training	5	700.00	3,500.00	Per training	5	700.00	3,500.00	
6.5.4.2 Working material (KOS)	Per participant	150	5.00	750.00	Per participant	150	5.00	750.00	
6.5.4.3 PCM Trainer Team Leader (KOS)	Per day	20	220.00	4,400.00	Per day	20	220.00	4,400.00	
6.5.4.4 PCM Trainer Assistant (KOS)	Per day	20	150.00	3,000.00	Per day	20	150.00	3,000.00	
6.5.5 Trainings for CSOs (MNE)									
6.5.5.1 Cost of venues for training modules (MNE)	Per training	5	400.00	2,000.00	Per training	1	400.00	400.00	
6.5.5.2 Working material (MNE)	Per participant	150	5.00	750.00	Per participant	30	5.00	150.00	
6.5.5.3 PCM Trainer Team Leader (MNE)	Per day	20	150.00	3,000.00	Per day	20	150.00	3,000.00	
6.5.5.4 PCM Trainer Assistant (MNE)	Per day	20	100.00	2,000.00	Per day	20	100.00	2,000.00	
6.5.5 Trainings for CSOs (SER)									
6.5.5.1 Cost of venues for training modules (SER)	Per training	5	200.00	1,000.00	Per training	1	200.00	200.00	
6.5.5.2 Working material (SER)	Per participant	150	5.00	750.00	Per participant	30	5.00	150.00	
6.5.5.3 PCM Trainer Team Leader (SER)	Per day	20	200.00	4,000.00	Per day	20	200.00	4,000.00	
6.5.5.4 PCM Trainer Assistant (SER)	Per day	20	100.00	2,000.00	Per day	20	100.00	2,000.00	
6.6 Technical Assistance to Lgs (BIH)	Per LG	20	5,000.00	100,000.00	Per LG	7	5,000.00	35,000.00	
6.7 Study trip (BIH)									
6.7.1 Airplane ticket (BIH)	Per participant	40	500.00	20,000.00	Per participant				
6.7.2 Study trip costs (BIH)	Lump sum	1	35,000.00	35,000.00	Lump sum				
6.7.3 Per diems for participants (BIH)	Per diem	80	90.00	7,200.00	Per diem				
Subtotal Other				6,466,946.68				240,291.00	
7. Subtotal direct eligible costs of the Action (1-6)				9,424,461.00				1,265,171.44	
8. Indirect costs (maximum 7% of 7. subtotal of direct eligible costs of the Action)				605,539				81,289.60	
9. Total eligible costs of the Action, excluding reserve (7+8)				10,030,000.00				1,346,461.04	
10. Provision for contingency reserve (maximum 5% of 7. subtotal of direct eligible costs of the Action)									
11. Total eligible costs (9+10)				10,030,000.00				1,346,461.04	
12. - Taxes ¹¹									
- Contributions in kind ¹²				0.00					
13. Total accepted ¹ costs of the Action (11+12)									

1. Budget for the Action ¹		All Years				Year 1 ²		
Costs	Unit ³	# of units	Unit value (in EUR)	Total Cost (in EUR) ³	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR)

The description of items must be sufficiently detailed and all items broken down into their main components. The number of units must be specified.

1. The description of items must be sufficiently detailed and all items broken down into their main components. The number of units and the unit value must be specified for each item depending on the indications provided. The budget has to include costs.
2. This section must be completed if the Action is to be implemented over more than one reporting period (usually 12 months).
3. The budget may be established in euro or in the currency of the country of the Contracting Authority. Costs and unit values are rounded to the nearest euro cent.
4. If staff are not working full time on the Action, the percentage should be indicated alongside the description of the item and reflected in the number of units (not the unit value).
5. Indicate the country where the per diems are incurred.
6. Costs for CO2 offsetting of air travel may be included. CO2 offsetting shall in that case be achieved by supporting CDM/Gold Standard projects (evidence must be included as part of the supporting documents) or through airplane company programmes
7. Please separate cost for purchase or rental.
8. Specify the typology of costs or services. Global amounts will not be accepted.
9. Only indicate here when fully subcontracted.
10. Communication and visibility activities should be properly planned and budgeted at each stage of the project implementation.
11. Only to be filled in when provided for in the Call for Proposal (i.e. taxes are not eligible and the beneficiary(ies) can show they cannot reclaim them). Please see glossary of terms (Annex A.1) of the Practical Guide to contract procedures for EU external
12. Only to be filled in when contributions in kind as may be accepted as co-financing. The amount indicated must be identical to the one indicated in worksheet 3 "expected sources of funding"
13. Use "UNIT COST per flight/month/kit etc..." or "LUMP SUM" or "FLAT RATE" in case of simplified cost options. Use different lines for each type of simplified cost options and per beneficiary. In worksheet 2, the methods used to determine and calculate

NB: The Beneficiary(ies) alone are responsible for the correctness of the financial information provided in these tables.