

ANNEX 2

ESTIMATED BUDGET FOR THE ACTION

Forms of funding	Estimated eligible ¹ costs (per budget category)										Estimated EU contribution ²				
	Direct costs									Indirect costs	Total costs	EU contribution to eligible costs			Maximum grant amount ⁶
	A. Personnel costs			B. Subcontracting costs	C. Purchase costs			D. Other cost categories		E. Indirect costs ³		Funding rate % ⁴	Maximum EU contribution ⁵	Requested EU contribution	
	A.1 Employees (or equivalent)	A.4 SME owners and natural person beneficiaries	A.5 Volunteers	B. Subcontracting	C.1 Travel and subsistence	C.2 Equipment	C.3 Other goods, works and services	D.1 Financial support to third parties	D.2 Land purchase	E. Indirect costs	f = a + b + c + d + e	U	g = f * U%	h	m
A.2 Natural persons under direct contract	A.3 Seconded persons														
	Actual costs	Unit costs ⁷	Unit costs ⁷	Actual costs	Actual costs	Actual costs	Actual costs	Actual costs	Actual costs	Flat-rate costs ⁸					
	a1	a3	a4	b	c1	c2	c3	d1a	d2	e = flat-rate * (a1 + a3 + b + c1 + c2 + c3 + d1a)					
1 - UNITO	445 302.00	0.00	0.00	71 500.00	11 455.00	165 868.00	70 000.00	0.00	0.00	53 488.75	817 613.75	60	490 568.25	490 568.00	490 568.00
2 - IDECO	471 980.00	196 019.68	0.00	195 000.00	23 350.00	8 000.00	5 000.00	0.00	0.00	62 954.48	962 304.16	60	577 382.50	577 382.00	577 382.00
3 - CMTO	220 494.00	0.00	150 150.00	8 000.00	19 805.00	955 254.00	17 000.00	0.00	0.00	85 438.71	1 456 141.71	60	873 685.03	873 685.00	873 685.00
4 - POLITO	256 427.00	0.00	0.00	0.00	10 000.00	65 610.00	15 550.00	0.00	0.00	24 331.09	371 918.09	60	223 150.85	223 150.00	223 150.00
5 - ProvCn	228 635.00	0.00	0.00	3 800.00	7 650.00	465 920.00	31 670.00	0.00	0.00	51 637.25	789 312.25	60	473 587.35	473 587.00	473 587.00
6 - ProvVc	90 226.00	0.00	0.00	66 600.00	3 600.00	51 980.00	3 000.00	0.00	0.00	15 078.42	230 484.42	60	138 290.65	138 290.00	138 290.00
7 - ParcoPo	176 568.00	0.00	0.00	156 653.00	4 250.00	0.00	8 000.00	0.00	121 002.00	24 182.97	490 655.97	60	294 393.58	294 393.00	294 393.00
8 - ProvAl	180 670.00	0.00	0.00	65 300.00	0.00	37 484.00	37 000.00	0.00	0.00	22 431.78	342 885.78	60	205 731.47	205 731.00	205 731.00
Σ consortium	2 070 302.00	196 019.68	150 150.00	566 853.00	80 110.00	1 750 116.00	187 220.00	0.00	121 002.00	339 543.45	5 461 316.13		3 276 789.68	3 276 786.00	3 276 786.00

¹ See Article 6 for the eligibility conditions. All amounts must be expressed in EUR (see Article 21 for the conversion rules).

² The consortium remains free to decide on a different internal distribution of the EU funding (via the consortium agreement; see Article 7).

³ Indirect costs already covered by an operating grant (received under any EU funding programme) are ineligible (see Article 6.3). Therefore, a beneficiary/affiliated entity that receives an operating grant during the action duration cannot declare indirect costs for the year(s)/reporting period(s) covered by the operating grant, unless they can demonstrate that the operating grant does not cover any costs of the action. This requires specific accounting tools. Please immediately contact us via the EU Funding & Tenders Portal for details.

⁴ See Data Sheet for the funding rate(s).

⁵ This is the theoretical amount of the EU contribution to costs, if the reimbursement rate is applied to all the budgeted costs. This theoretical amount is then capped by the 'maximum grant amount'.

⁶ The 'maximum grant amount' is the maximum grant amount decided by the EU. It normally corresponds to the requested grant, but may be lower.

⁷ See Annex 2a 'Additional information on the estimated budget' for the details (units, cost per unit).

⁸ See Data Sheet for the flat-rate.