

Flexible budget break down - TESTO INTERNO

8 settembre 2023

ECCOPS Budget – € 60 000 (€ 26 000 IT, 17 000 ES, 17 000 RO)

- received installment € 8500 ES, € 4250 / 8500 RO (about 28,5% of the amounts listed in the Application - more in the activities where the partner is leading Organisation, less where the partner is not leading Organisation).

Amount of payment for a working day - up to the Organisation

Flexible budget break down LUMP SUM						
	Activities	Amount in the Application for 3 partners	Estimated amount (lump sum) for Italy	Estimated amount (lump sum) for Spain	Estimated amount (lump sum) for Romania	In the Application Please explain how did you determine the grant amount allocated to this activity?'
1.	Website (I)	€ 1900 forfait (I)	LO € 1900	-	-	Working days technician, manager, teachers
2.a.b. c.d.e.	Virtual Meetings	€ 2500 (2.a.9002.b.c.d.e.-400x4)	€ 1200	€ 650	€ 650	Working day 8 hours
3	State of art	€ 2700	€ 1000	€ 700	LO € 1000	Working days ¹
4.a	Partner meetings -kick off, La Laguna	€ 6800	€ 3000	€ 1400	€ 2400	Travel and subsistence
5.a	Multiplier event 2022		€ 500	€ 300	€ 300	Working days
6.	Toolkit Guidelines,	€ 7100	LO € 3000	€ 2100	€ 2000	Working days translation
7.	Competence Cards	€ 2600	€ 700	LO € 1200	€ 700	Working days Printing translation
8.	Matrix of competences	€ 2900	€ 1200	€ 800	LO € 900	Working days Printing translation
4b	Partner meeting	€6000	€ 2000	€ 2000	€ 2000	Working days

¹ The number of the working days to be paid to the staff members depends on the amount of payment per day.

	intermediate Rome					Travel and subsistence
10	Transnational webinar	€ 2800	€ 1300	LO € 900	€ 600	Working days Printing
11	Pilot course	€ 4100	€ 1400	€ 1200	LO € 1500	Working days Printing
12.	Mutual supporting/ monitoring activity-video	€ 3900	€ 1700	€ 1100	LO € 1100	Working days Printing Videos
13.	Dissemination	€ 7500	€ 2400	LO € 3000	€ 2100	Working days Printing Flyers Conferences
14. 4c	Partner meeting final on line	€ 1800	€ 1200	€ 300	€ 300	-working days
14.a	Multiplier event sett. 2023 Final Conference	€ 400	€ 400	€ 400	€ 400 For external participants	-working days -printed materials
	Management	€ 2700	LO € 2100	€ 350	€ 250	-working days
	QA Quality Assurance	€ 2400	€ 1000	€ 600	LO € 800	-working days
		Non flexible grant amount				
		€ 60 000	€ 26 000	€ 17 000	€ 17000	