

## VII. 2 Detailed budget

### VII.2. Detailed project budget per partners

#### LP - TIMIS CHAMBER OF COMMERCE, INDUSTRY AND (...)

Budgetary lines		Measurement Unit	Unit number	Unit price	Total cost in EUR	Description of costs
1. Preparation costs			<b>Total</b>		<b>0,00</b>	
1.1.	Preparation of technical plans	piece			0,00	
1.2.	Preparation of studies, statistics, databases and researches	piece			0,00	
1.3.	Costs of compulsory permits	piece			0,00	
1.4.	Project meeting costs	piece			0,00	
1.5.	Travel costs	-			0,00	
1.6.	Translation costs	piece			0,00	
1.7.	External consultancy costs	-			0,00	
1.8.					0,00	
2. Staff costs			<b>Total</b>		<b>15896,00</b>	
2.1. Management cost			<b>Subtotal</b>		2228,00	Additional Lines <b>0</b>
2.1.1.	Salary of the project manager	month	12,00	110,33	1324,00	Diana Fiti: project manager: 9hours/month x 12 months
2.1.2.	Salary of the project assistant	month			0,00	
2.1.3.	Salary of the financial manager	month	12,00	75,33	904,00	Daniela Sanda: 8 hours/month x 12 months
2.2. Expertise cost			<b>Subtotal</b>		13668,00	Additional Lines <b>9</b>
2.2.1.	Salary of the expert	month	12,00	210,00	2520,00	Mariana Nicoara: exhibition organizer: 33.6 hours/month x 12 months
2.2.2.	Salary of the expert		0,00	0,00	0,00	
2.2.3.	Salary of the expert	month	6,00	240,00	1440,00	Ofelia Marian: exhibition organizer: 84 hours/month x 6 months
2.2.4.	Salary of the expert	month	12,00	112,00	1344,00	Liviu Bulz - designer, visibility: 42 hours/month x 12 months
2.2.5.	Salary of the expert		0,00	0,00	0,00	
2.2.6.	Salary of the expert	month	12,00	184,00	2208,00	Cosmina Roman: logistical expert: 42 hours/month x 12 months
2.2.7.	Salary of the expert	month	12,00	105,00	1260,00	Viorel Opris: logistical expert: 42 hours/month x 12 months
2.2.8.	Salary of the expert	month	12,00	100,00	1200,00	Mihai Dumitru: IT expert: 42 hours/month x 12 months
2.2.9.	Salary of the expert	month	12,00	90,00	1080,00	Rafaela Colban: info officer, event organizer: 33.6 hours/month x 12 months

2.2.10.	Salary of the expert	month	12,00	218,00	2616,00	Adriana Les: acquisition expert: 42 hours/month x 12 months	
<b>3. Travel and accomodation costs</b>					<b>Total</b>	<b>2840,00</b>	
<b>3.1. Travel cost</b>					<b>Subtotal</b>	<b>1700,00</b>	
3.1.1.	Fuel	-	12,00	100,00	1200,00	Internal and external travel to project meetings, travel for organizing exhibitions	
3.1.2.	Rail ticket	-			0,00		
3.1.3.	Local fares	-			0,00		
3.1.4.	Other costs	-	1,00	500,00	500,00	Rented bus to transport companies to the Conference in HU (1 trip, 10 companies)	
3.2.	Accommodation	-	12,00	60,00	720,00	Project team travelling to project team meetings and conference in HU (3 pers x 4 trips)	
3.3.	Per diem	-	12,00	35,00	420,00	Project team travelling to project team meetings and conference in HU (3 pers x 4 trips)	
3.4.	Meals	-			0,00		

<b>4. External services cost</b>					<b>Total</b>	<b>20500,00</b>	
<b>4.1. External managment services</b>					<b>Subtotal</b>	<b>0,00</b>	Additional Lines <b>0</b>
<b>4.2. Professional expertise</b>					<b>Subtotal</b>	<b>0,00</b>	Additional Lines <b>0</b>
<b>4.3. Organisation of events</b>					<b>Subtotal</b>	<b>10000,00</b>	Additional Lines <b>1</b>
4.3.1.	Organizing 5 exhitons		1,00	10000,00	10000,00	Contract for organizing 5 exhibitions: coffee break, lunch and cocktail for 50 participants, press conference, logistic, invitations, etc	
<b>4.4. Visibility action</b>					<b>Subtotal</b>	<b>9000,00</b>	Additional Lines <b>0</b>
4.4.1.	Promotional materials	piece	1,00	4000,00	4000,00	1 contract for publication of Promo materials supporting the organization of 5 exhibitions: 1000 brochures, 500 leaflets, 500 posters, 20000 flyers	
4.4.2.	Adds	piece	5,00	500,00	2500,00	TV and radio promotional campaign for each of the 5 exhibitions	
4.4.3.	Webpage	piece	1,00	1000,00	1000,00	1 contract for web page with info on project, partners, companies, exhibition schedule, activities and results	
4.4.4.	Other costs	piece	5,00	300,00	1500,00	5 banners to display at each of the 5 exhibitions	

4.5. Other services				<b>Subtotal</b>	1500,00	Additional Lines	<b>1</b>
4.5.1.	Creation of LINK database	piece	1,00	1500,00	1500,00	1 contract for creating data base with companies with environmental friendly products, exhibition planning facility/schedule	

5. Equipment costs				<b>Total</b>	<b>5000,00</b>		
5.1. Content related equipment				<b>Subtotal</b>	0,00	Additional Lines	<b>0</b>
5.2. Office equipment				<b>Subtotal</b>	5000,00	Additional Lines	<b>1</b>
5.2.1.	IT equipment	piece	1,00	5000,00	5000,00	dedicated server for hosting and maintaining/updating LINK data base	

6. Investment costs				<b>Total</b>	<b>0,00</b>		
6.1.	Purchase of land	m <sup>2</sup>			0,00		
6.2.	Purchase of building	m <sup>2</sup>			0,00		
6.3. Construction of buildings, infrastructure				<b>Subtotal</b>	0,00	Additional Lines	<b>0</b>
6.4. Reconstruction, renovation of buildings (part of buildings), infrastructure				<b>Subtotal</b>	0,00	Additional Lines	<b>0</b>

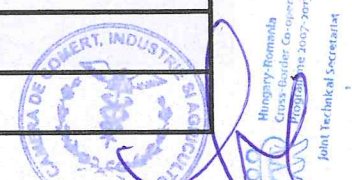
7. Financial costs				<b>Total</b>	<b>1700,00</b>		
7.1.	Bank cost	-	12,00	100,00	1200,00	Bank transfer of amounts	
7.2.	Guarantee costs	-			0,00		
7.3.	Legal consultancies fees, notary fees	-	1,00	500,00	500,00	Notary fees	

8. Overhead costs				<b>Total</b>	<b>2415,00</b>		
8.1.	Overhead costs	month	12,00	201,25	2415,00	cost of electricity, heat, rent, office consumables	

**Total costs (LP)** **48351,00**

### PP1 - Chamber of Commerce and Industry Csongr(...)

Budgetary lines	Measurement Unit	Unit number	Unit price	Total cost in EUR	Description of costs	
1. Preparation costs				<b>Total</b>	<b>0,00</b>	
1.1.	Preparation of technical plans	piece			0,00	
1.2.	Preparation of studies, statistics, databases and researches	piece			0,00	
1.3.	Costs of compulsory permits	piece			0,00	
1.4.	Project meeting costs	piece			0,00	
1.5.	Travel costs	-			0,00	
1.6.	Translation costs	piece			0,00	
1.7.	External consultancy costs	-			0,00	



1.8.						0,00	
2. Staff costs			<b>Total</b>		<b>4766,00</b>		
2.1. Management cost			<b>Subtotal</b>		<b>1872,00</b>	Additional Lines	<b>0</b>
2.1.1.	Salary of the project manager	month	12,00	93,00	1116,00	Project manager carries out the related activities permanently during the project implementation. Share of working time per month dedicated to project management tasks: appr. 6%	
2.1.2.	Salary of the project assistant	month			0,00		
2.1.3.	Salary of the financial manager	month	12,00	63,00	756,00	Financial tasks. Carries out the related activities permanently during the project implementation. Share of working time per month dedicated to project management tasks: appr. 8%	
2.2. Expertise cost			<b>Subtotal</b>		<b>2894,00</b>	Additional Lines	<b>1</b>
2.2.1.	Salary of the expert	month	6,00	325,00	1950,00	Organizing event Main task of the expert is to organize the product display and connected conference to be held in Szeged. Tasks to be carried out: preparation and implementation of the exhibition and conference; permanent contact and discussion with the interested companies, exhibitors, participants and subcontractors; continuous contact with the Romanian Project Partner. Duration of the above tasks: 6 months. Share of working time per month dedicated to event organizing tasks: approx. 49%	
2.2.2.	salary of expert	month	10,00	94,40	944,00	Coordinating companies interested in the exhibitions. The expert has to be well experienced in organizing events and has to have good contact with Hungarian enterprises. Duration: 5 exhibitions during 12 month (appr. 2month/exhibition) Share of working time per month dedicated to event organizing tasks: appr. 43%	
3. Travel and accomodation costs			<b>Total</b>		<b>5620,00</b>		
3.1. Travel cost			<b>Subtotal</b>		<b>420,00</b>		

3.1.1.	Fuel	-	7,00	60,00	420,00	Travell costs of CCI Csongrád staff to 5 exhibitions and 2 project meeting in Timisoara
3.1.2.	Rail ticket	-			0,00	
3.1.3.	Local fares	-			0,00	
3.1.4.	Other costs	-			0,00	
3.2.	Accomodation	-			0,00	
3.3.	Per diem	-	26,00	200,00	5200,00	Per diem for project staff: 5 exhibition x 2 pers x 2 nights, 2 project meetings x 3 pers x 1 night
3.4.	Meals	-			0,00	

4. External services cost				<b>Total</b>	<b>18466,00</b>	
4.1. External managment services				<b>Subtotal</b>	0,00	Additional Lines <b>0</b>
4.2. Professional expertise				<b>Subtotal</b>	300,00	Additional Lines <b>1</b>
4.2.1.	Public procurement	contract	1,00	300,00	300,00	Expert carrying out public tender procedures Due to the planned amounts on certain budget lines (e.g. 4.3.1, 4.4.2,5.1.1) we have to carry out procedures of request for 3 price offers. In order to complete this task professionally, we need to involve an expert having the necessary knowledge and experience. Calculation of expert fee: 20 hour x 25EUR/hour=500 eur (according to market price)
4.3. Organisation of events				<b>Subtotal</b>	12885,00	Additional Lines <b>2</b>
4.3.1.	Product display and conference for environmental friendly products in Szeged	contract	1,00	10885,00	10885,00	Decorations, backgrounds for display stands, posters, molinos: 6630 EUR, lecturers fee: 1600 eur, simultanious interpretation: 1280 eur, 1 night accomodation for 10 Ro companies 700 eur, opening dinner, buffet lunch on the conference: 675 eur.
4.3.2.	Exhibition in Timisoara	piece	5,00	400,00	2000,00	Transport cost of HU exhibitors participating on 5 exhibitions in Timisoara
4.4. Visibility action				<b>Subtotal</b>	5281,00	Additional Lines <b>1</b>
4.4.1.	Promotional materials	piece	1,00	800,00	800,00	500 pcs bilingual (hu-ro) leaflet promoting the project and the 6 related exhibitions
4.4.2.	Adds	piece	6,00	621,00	3726,00	Countinous promotion of teh 6 exhibitions in the on line local newspaper

4.4.3.	Webpage	piece			0,00	
4.4.4.	Other costs	piece	2,00	100,00	200,00	2 PR article (2 x 1 page) in the chambers newsletter
4.4.5.	Radio adds	piece	15,00	37,00	555,00	radio addvs in local radio
4.5. Other services			<b>Subtotal</b>		0,00	Additional Lines <b>0</b>
5. Equipment costs			<b>Total</b>		<b>3240,00</b>	
5.1. Content related equipment			<b>Subtotal</b>		2440,00	Additional Lines <b>4</b>
5.1.1.		piece	0,00	0,00	0,00	
5.1.2.	Promotional equipments	piece	4,00	300,00	1200,00	2 Standing table and 2 scrolling screen for the product display in Szeged
5.1.3.	Technical equipments	piece	1,00	440,00	440,00	Flipchart table and other samll additional equipments to be used for the presentations on the conference in Szeged
5.1.4.	Notebook	piece	1,00	800,00	800,00	Purchasing 1 notebook to be used for presentations on the conference in Szeged
5.2. Office equipment			<b>Subtotal</b>		800,00	Additional Lines <b>1</b>
5.2.1.	PC	piece	1,00	800,00	800,00	Purchasing 1 Pc with complete configuration for management purposes
6. Investment costs			<b>Total</b>		<b>0,00</b>	
6.1.	Purchase of land	m <sup>2</sup>			0,00	
6.2.	Purchase of building	m <sup>2</sup>			0,00	
6.3. Construction of buildings, infrastructure			<b>Subtotal</b>		0,00	Additional Lines <b>0</b>
6.4. Reconstruction, renovation of buildings (part of buildings), infrastructure			<b>Subtotal</b>		0,00	Additional Lines <b>0</b>
7. Financial costs			<b>Total</b>		<b>0,00</b>	
7.1.	Bank cost	-			0,00	
7.2.	Guarantee costs	-			0,00	
7.3.	Legal consultancies fees, notary fees	-			0,00	
8. Overhead costs			<b>Total</b>		<b>1688,00</b>	
8.1.	Overhead costs	month	12,00	140,67	1688,00	General overhead costs
<b>Total costs (PP1)</b>					<b>33780,00</b>	

## VII. 3 Project budget

### VII.3. Detailed project budget per budgetary lines

Budgetary lines		Budget by partner		Total cost in EUR
		LP	PPI	
<b>1. Preparation costs</b>		0,00%		
1.1.	Preparation of technical plans	0,00	0,00	0,00
1.2.	Preparation of studies, statistics, databases and researches	0,00	0,00	0,00
1.3.	Costs of compulsory permits	0,00	0,00	0,00
1.4.	Project meeting costs	0,00	0,00	0,00
1.5.	Travel costs	0,00	0,00	0,00
1.6.	Translation costs	0,00	0,00	0,00
1.7.	External consultancy costs	0,00%	0,00	0,00
<b>2. Staff costs</b>				
2.1.	<b>Management cost</b>	4,99%		
2.1.1.	Salary of the project manager	1324,00	1116,00	2440,00
2.1.2.	Salary of the project assistant	0,00	0,00	0,00
2.1.3.	Salary of the financial manager	904,00	756,00	1660,00
2.2.	<b>Expertise cost</b>			
2.2.1.	Salary of the expert	2520,00	1950,00	4470,00
2.2.2.	Other	11148,00	944,00	12092,00
<b>3. Travel and accomodation costs</b>				
3.1.	<b>Travel cost</b>			
3.1.1.	Fuel	1200,00	420,00	1620,00
3.1.2.	Rail ticket	0,00	0,00	0,00
3.1.3.	Local fares	0,00	0,00	0,00
3.1.4.	Other costs	500,00	0,00	500,00
3.2.	Accommodation	720,00	0,00	720,00
3.3.	Per diem	420,00	5200,00	5620,00
3.4.	Meals	0,00	0,00	0,00
<b>4. External services cost</b>				
4.1.	<b>External management services</b>	4,99%		
4.2.	<b>Professional expertise</b>			
4.2.1.	Other	0,00	300,00	300,00
4.3.	<b>Organisation of events</b>			
4.3.1.	Other	10000,00	12885,00	22885,00
4.4.	<b>Visibility action</b>			
4.4.1.	Promotional materials	4000,00	800,00	4800,00
4.4.2.	Adds	2500,00	3726,00	6226,00
4.4.3.	Webpage	1000,00	0,00	1000,00
4.4.4.	Other costs	1500,00	200,00	1700,00
4.4.5.	Other	0,00	555,00	555,00
4.5.	<b>Other services</b>			
4.5.1.	Other	1500,00	0,00	1500,00
<b>5. Equipment costs</b>				
5.1.	<b>Content related equipment</b>			
5.1.1.	Other	0,00	2440,00	2440,00
5.2.	<b>Office equipment</b>			
5.2.1.	Other	5000,00	800,00	5800,00
<b>6. Investment costs</b>				
6.1.	Purchase of land	0,00%	0,00	0,00
6.2.	Purchase of building	0,00	0,00	0,00
6.3.	Construction of buildings, infrastructure	0,00	0,00	0,00
6.4.	Reconstruction, renovation of buildings (part of buildings), infrastructure	0,00	0,00	0,00
<b>7. Financial costs</b>				
7.1.	Bank cost	1200,00	0,00	1200,00
7.2.	Guarantee costs	0,00	0,00	0,00
7.3.	Legal consultancies fees, notary fees	500,00	0,00	500,00
<b>8. Overhead costs</b>		5,00%	19,86%	
8.1.	Overhead costs			
		2415,00	1688,00	4103,00
<b>Total</b>				
		48101,00	33788,00	81889,00







## VII. 4 Other sources

### VII.4. Expected other sources and/or revenues used for project implementation

Project partner	1. Revenues	2. Other sources of funding	Total costs
LP - TIMIS CHAMBER OF COMMERCE, INDUSTRY AND (...)	0,00	0,00	0,00
PP1 - Chamber of Commerce and Industry Csongr(...)	0,00	0,00	0,00
<b>Total costs</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>





## VII. 5 Budget lines-period

### VII.5. PAYMENT FORECAST of the PARTNERS PER APPLICATION PACKAGE AND BUDGETARY LINES

#### LP - TIMIS CHAMBER OF COMMERCE, INDUSTRY AND (...)

AP 0 - Preparation costs										
activity package	year of implementation	reporting period	2. Staff costs	3. Travel and accommodation costs	4. External services costs	5. Equipment costs	6. Investment costs	7. Financial charges	8. Overhead costs	Total costs
AP 1	YEAR 1	I.	742,66	685,00				189,00	269,00	1885,66
		II.	742,67	685,00				189,00	269,00	1885,67
		III.	742,67	685,00				189,00	269,00	1885,67
	YEAR 2	I.								0,00
		II.								0,00
		III.								0,00
AP 2	YEAR 1	I.	848,00		3000,00			189,00	268,00	4305,00
		II.	848,00		3000,00			189,00	268,00	4305,00
		III.	848,00		3000,00			189,00	268,00	4305,00
	YEAR 2	I.								0,00
		II.								0,00
		III.								0,00
AP 3	YEAR 1	I.	3708,00		3834,00	5000,00		189,00	268,00	12999,00
		II.	3708,00		3834,00			189,00	268,00	7999,00
		III.	3708,00	785,00	3832,00			188,00	268,00	8781,00
	YEAR 2	I.								0,00
		II.								0,00
		III.								0,00
<b>Total</b>			15896,00	2840,00	20500,00	5000,00	0,00	1700,00	2415,00	48351,00

#### Total project partner budget per period

LP	YEAR 1	YEAR 2	I.	II.	III.	I.	II.	III.	I.	II.	III.	I.	II.	III.	I.	II.	III.	I.	II.	III.
			5298,66	685,00	6834,00	5000,00	0,00	567,00	805,00	19189,66										
			5298,67	685,00	6834,00	0,00	0,00	567,00	805,00	14189,67										
			5298,67	1470,00	6832,00	0,00	0,00	566,00	805,00	14971,67										
			0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00										
			0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00										
			0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00										

#### PP1 - Chamber of Commerce and Industry Csongr(...)

AP 0 - Preparation costs										
activity package	year of implementation	reporting period	2. Staff costs	3. Travel and accommodation costs	4. External services costs	5. Equipment costs	6. Investment costs	7. Financial charges	8. Overhead costs	Total costs
AP 1	YEAR 1	I.	624,00	660,00					187,55	1471,55
		II.	624,00						187,55	811,55
		III.	624,00	660,00					187,55	1471,55
	YEAR 2	I.								0,00
		II.								0,00
		III.								0,00

AP 2	YEAR 1	I.			1761,00				187,55	1948,55
		II.			1760,00				187,55	1947,55
		III.			1760,00				187,55	1947,55
	YEAR 2	I.								0,00
		II.								0,00
		III.								0,00
AP 3	YEAR 1	I.	964,00		3728,00	1080,00			187,55	5959,55
		II.	965,00		3728,00	1080,00			187,55	5960,55
		III.	965,00	6300,00	3729,00	1080,00			187,60	12261,60
	YEAR 2	I.								0,00
		II.								0,00
		III.								0,00
<b>Total</b>			4766,00	7620,00	16466,00	3240,00	0,00	0,00	1688,00	33780,00

### Total project partner budget per period

PP1	YEAR 1	I.	1588,00	660,00	5489,00	1080,00	0,00	0,00	562,65	9379,65
		II.	1589,00	0,00	5488,00	1080,00	0,00	0,00	562,65	8719,65
		III.	1589,00	6960,00	5489,00	1080,00	0,00	0,00	562,70	15680,70
	YEAR 2	I.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
		II.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
		III.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

### Total project budget

AP 0 - Preparation costs										0,00
activity package	year of implementation	reporting period	2. Staff costs	3. Travel and accomodation costs	4. External services costs	5. Equipment costs	6. Investment costs	7. Financial charges	8. Overhead costs	Total costs
AP 1	YEAR 1	I.	1366,66	1345,00	0,00	0,00	0,00	189,00	456,55	3357,21
		II.	1366,67	685,00	0,00	0,00	0,00	189,00	456,55	2697,22
		III.	1366,67	1345,00	0,00	0,00	0,00	189,00	456,55	3357,22
	YEAR 2	I.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
		II.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
		III.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
AP 2	YEAR 1	I.	848,00	0,00	4761,00	0,00	0,00	189,00	455,55	6253,55
		II.	848,00	0,00	4760,00	0,00	0,00	189,00	455,55	6252,55
		III.	848,00	0,00	4760,00	0,00	0,00	189,00	455,55	6252,55
	YEAR 2	I.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
		II.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
		III.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
AP 3	YEAR 1	I.	4672,00	0,00	7562,00	6080,00	0,00	189,00	455,55	18958,55
		II.	4673,00	0,00	7562,00	1080,00	0,00	189,00	455,55	13959,55
		III.	4673,00	7085,00	7561,00	1080,00	0,00	188,00	455,60	21042,60
	YEAR 2	I.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
		II.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
		III.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>Total</b>			20662,00	10460,00	36966,00	8240,00	0,00	1700,00	4103,00	82131,00

### Total project budget per period

Project	YEAR 1	I.	6886,66	1345,00	12323,00	6080,00	0,00	567,00	1367,65	28569,31
		II.	6887,67	685,00	12322,00	1080,00	0,00	567,00	1367,65	22909,32
		III.	6887,67	8430,00	12321,00	1080,00	0,00	566,00	1367,70	30652,37
	YEAR 2	I.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
		II.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
		III.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00



Director General  
Centru Operatori Cooperatori  
Programme 2007-2013  
Nati Technical Secretariat

