



Annex3: Detailed project costs by categories of expenses and components

1. Detailed project budget: <project title >

Applicant: <entity name>

Budget chapters	UM	Quantity	Price per unit (RON)	Total price (RON, no VAT)	VAT (RON)	Total price (RON, VAT included)	Activity 1* (RON)		Activity 2* (RON)		Activity n* (RON)	
							Component 1	Component 2	Component 1	Component 2	Component 1	Component 2
							1	2	1	2	1	2
1	2	3	4	5	6	7	8	9	10	11
Section 1. Management costs												
1.1 Expenses on staff assigned to the project												
Budget substream 1.1.1 (eg: Project manager - Project Promoter)												
Budget substream 1.1.2 (eg: Project manager - Project Promoter)												
.....												
1.2 Travel costs												
1.2.1 International transport												
.....												
1.2.2 Local transport												
.....												
1.2.3 Accommodation expenditures												
- local												
.....												
- abroad												
.....												
1.2.4 Daily subsistence allowance costs												
- local												
.....												
- abroad												
.....												
1.3. Other expenditures												
.....												
Subtotal of management costs												
Section 2. Consulting and expertise costs												

Note:

1. *The budget must cover the total eligible expenditures of the project, not just the non-reimbursable financing. All expenditures must be detailed on budget lines/sublines. You must specify the quantity for every expenditure article, as well as the measurement unit.*
2. *In drawing up the budget, the chapters and their standard lines remain unchanged. For details of the expenditures that will be included in a budget line, you can enter sublines with the expenditure specific name. If you need introducing other expenditure types than those already included, sublines will be inserted in "Other expenditures" budget line from the corresponding section of the budget.*
3. *In cases where the Applicant/Partners CAN NOT deduct VAT, the unit cost including VAT in column 4 and column 7 will be filled in. It is not necessary to fill in columns 5 and 6. If the Applicant or any of the Partners shall deduct the VAT, the respective unit costs will be filled in in column 4 VAT excluded, while total expenditures and associated VAT will be filled in in columns 5 and 6.*
4. *Total cost (column 5) is to be divided into activities (columns 7, ... n), with clear evidence of the expenditures in respect of either or both components of the program.*
5. *Indirect costs are all eligible costs that cannot be identified by the Project Promoters and / or the Project Partners as being directly attributed to the project, but which can be identified and justified on the basis of their own accounting system as being made in direct connection with the direct eligible costs attributed to the project. These cannot include direct eligible costs. The indirect costs of the project will represent a fair share of the overall overhead costs of the Project Promoter or Project Partners. The project promoter or the project partners can identify their own indirect costs based on the following method: a fixed rate of maximum 15% of the eligible direct costs with the personnel without there being a requirement from the PO to make a calculation to establish the applicable rate.*



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2. Financing sources

Financing sources	Total eligible value		Applicant		Partner 1		Partner 2	
	RON	% from total	RON	% from total	RON	% from total	RON	% from total
1. Requested non-reimbursable financing								
1.1 SEE irredeemable financing								
1.2 SEE redeemable financing								
2. Applicant and Partners co-financing								
2.1 Capital contribution in cash								
2.2 Capital contribution in kind								
Total	0,00		0,00		0,00		0,00	

Note:

In the case of funding granted to NGOs and trading companies, the project grant rate may be a maximum of 90% of the eligible project costs according to art. 6.4.3. EEA Regulation 2014-2021. Confinanțarea prevăzută la articolul anterior va fi sub formă de numerar art 6.4.4. Regulament SEE 2014-2021. Please note that the Project Promoter together with the Partners must make a contribution of at least 10% of the total eligible expenses if the Project Promoter is an NGO.



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3. Financing plan

Source of funding	Year I		Year II		Anul III		
	LEI	%	LEI	%	LEI	%	LEI	%
1. Eligible value, including VAT related to eligible expenses								
1.1. EEA grant								
1.2. National non-reimbursable financing								
2. Co-financing of Applicant (Project Promoter) and Partners (ineligible expenses)								
Total								

Note:

In the case of funding granted to NGOs and trading companies, the project grant rate may be a maximum of 90% of the eligible project costs according to art. 6.4.3. EEA Regulation 2014-2021. Confinanțarea prevăzută la articolul anterior va fi sub formă de numerar art 6.4.4. Regulament SEE 2014-2021. Please note that the Project Promoter together with the Partners must make a contribution of at least 10% of the total eligible expenses if the Project Promoter is an NGO.



Annex 3: Project budget

3. Explanations

The information provided below will be taken into account in filling the Project detailed Budget:

Section 1. Management costs*

This chapter includes project staff costs, including salaries and related social contributions and other legal costs, provided that they comply with the usual policy of the project promoter and project partner regarding remuneration. The costs of public administration staff salaries are eligible insofar as they relate to the costs of activities which the relevant public authority would not have incurred if the project had not been carried out. This includes individuals who have service contracts for carrying out activities specific to project management. The costs related to the medical leave, the maternity leave or the unpaid leave are not eligible, but the costs related to the rest leave are eligible, according to art. 8.2., 8.3. and 8.7. of the EEA Regulation 2014-2021 and art. 4.1. from Instruction no. 1 of the National Contact Point.

Travel expenditures - This category includes costs of internal and external movements of the personnel participating in the project, provided that they comply with the usual practices of the project promoter and the project partner with respect to transport costs and do not exceed the relevant national grids.

Transport expenses refer to the costs of air tickets, train, minibus, fuel, etc., and must not exceed the relevant national grids. Accommodation and daily allowance expenses must not exceed the relevant national grids. Please indicate the distinct costs associated with project team movements than those of the other participants in the project (e.g.. participating in seminars/conferences, beneficiaries, etc.).

Other expenditures - (please enter budget lines if needed) you can include here the costs of consumables and supplies, provided that they are identifiable and assigned to the project; travel insurance etc.

Section 2: Consulting and expertise costs

Consulting and expertise expenses regarding project activities development. This category includes expenses for technical, financial, accounting, administrative, legal, fiscal advice and expenses for management and consultancy (executed by legal persons/self-employed persons/individual companies) associated to project activities.

Expert fees for drafting strategies, guides, methodologies, studies, analysis. **Translation and interpretation costs.**

Evaluation and audit expenditures.

Other expenditures (please insert budget lines if is needed)

Section 3: Specific costs

This section refers to the specific project expenses, depending on the project type, related to the activities/sub-activities that are proposed within the project.

The full cost of equipment/facility/new or used asset is eligible provided that it is functional at the end of the project, and in those cases where the use of the equipment after the project implementation is carried out exclusively for the project's objectives; in the remaining cases only the depreciation of the equipment/facility/new or used asset is eligible, according to accepted accounting principles applicable to the Project Promoter and generally accepted for items of this type, *i.e.* only the percentage of the depreciation corresponding to the duration of the project and the rate of actual use for the purposes of the project.

Other expenditures generated by the project specifics - (please enter budget lines if needed)

Section 4: Results dissemination, publicity and information expenditures

Expenses relating to the information dissemination include the costs of information and publicity relating to the Project (costs for developing, processing and printing of promotional/visual materials; for website creation and maintenance; for promotional events; for the purchase of billboards/permanent board etc.), but also to the events organization.

Section 5: Indirect expenditures*

Indirect costs are all eligible costs that cannot be identified by the Project Promoters and / or the Project Partners as being directly attributed to the project, but which can be identified and justified on the basis of their own accounting system as being made in direct connection with the direct eligible costs attributed to the project. These cannot include direct eligible costs.

The indirect costs of the project will represent a fair share of the overall overhead costs of the Project Promoter or Project Partners. The project promoter or the project partners can identify their own indirect costs based on the following method: a fixed rate of maximum 15% of the eligible direct costs with the personnel without there being a requirement from the PO to make a calculation to establish the applicable rate.

Section 6: Unforeseen expenses

Unforeseen expenses may not exceed 5% of the total eligible direct costs. It can be used only for costs that could not be identified at the time of the project writing (e.g.. change of legislation, natural calamities etc.).