

Budget

Total cost of the action 820 929.04

Total eligible costs (D + I) 820 929.04

Total eligible direct costs (D) 767 223.40

Heading 1 - Staff costs

Management..... 46 396.00
Administration..... 158 928.00
Secretariat..... 4 022.40
Accounting..... 14 657.00
Other staff..... 0.00
Total - Staff costs..... 224 003.40

Heading 2 - Travel, accommodation and subsistence allowances

Travel..... 8 000.00
Subsistence allowances (accommodation, meals, etc.)..... 12 320.00
Total - Travel, accommodation and subsistence allowances..... 20 320.00

Heading 3 - Costs of services

Information dissemination..... 16 900.00
Translations..... 0.00
Reproductions and publications..... 0.00
Specific evaluation..... 15 600.00
Interpretations..... 0.00
External expertise..... 21 000.00
Other services..... 465 400.00
Total - Costs of services..... 518 900.00

Heading 4 - Administration costs

Depreciation for purchase of equipment..... 0.00
Hire of rooms..... 0.00
Hire of interpreting booths..... 0.00
Audits..... 4 000.00
Financial services..... 0.00
Other administrative costs..... 0.00
Total - Administration costs..... 4 000.00

Total eligible indirect costs (I) 53 705.64

Heading 5 - Overheads

Total overheads..... 53 705.64

Total revenue of the action 820 929.04

Income 820 929.04

Income

Total financial contribution (own resources)..... 70 929.04

Revenue generated by the action.....0.00

Union grant..... 750 000.00

Total Income..... 820 929.04

Budget by applicant

Total cost of the action 820 929.04

BA	30 183.91
CMRC	694 299.58
DIAN	18 816.59
IRFI	19 260.00
Marche	19 998.76
MLPS	32 035.80
SEPE	3 167.20
UWV	3 167.20

Total eligible costs (D + I) 820 929.04

Total eligible direct costs (D) 767 223.40

Heading 1 - Staff costs

BA	22 249.26
CMRC	127 678.10
DIAN	13 425.60
IRFI	16 800.00
Marche	16 130.44
MLPS	27 720.00
SEPE	0.00
UWV	0.00
Total - Staff costs	224 003.40

Heading 2 - Travel, accommodation and subsistence allowances

BA	2 960.00
CMRC	3 700.00
DIAN	2 960.00
Marche	2 560.00
MLPS	2 220.00
SEPE	2 960.00
UWV	2 960.00
Total - Travel, accommodation and subsistence allowances	20 320.00

Heading 3 - Costs of services

BA	3 000.00
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CMRC	513 500.00
DIAN	1 200.00
IRFI	1 200.00
Total - Costs of services.....	518 900.00

Heading 4 - Administration costs

CMRC	4 000.00
Total - Administration costs.....	4 000.00

Total eligible indirect costs (I) 53 705.64

Heading 5 - Overheads

BA	1 974.65
CMRC	45 421.48
DIAN	1 230.99
IRFI	1 260.00
Marche	1 308.32
MLPS	2 095.80
SEPE	207.20
UWV	207.20
Total overheads.....	53 705.64

Total revenue of the action 820 929.04

Income 820 929.04

Income

BA	3 047.46
DIAN	1 816.86
IRFI	1 926.00
Marche	1 998.33
MLPS	27 720.00
Applicant's contribution after budget revision.....	34 420.39
Revenue generated by the action.....	0.00
Union grant.....	750 000.00
Total Income.....	820 929.04

Heading 1 - Staff costs

Management/Coordination (transnational and national)

Profile/category of personnel (Project Manager, Coordinator, etc.) + N° of persons per category	Name of the organisation	Types of employment (permanent/temporary) and work patterns (full-time/part-time)	Indicative daily salary cost	Number of days	Total
BA					
Project manager N.1 person	BAZ/ZAV	Permanent full time	363.00	20.00	7 260.00
CMRC					
Project manager N.1 person	CMRC	Permanent full time	411.00	20.00	8 220.00
Manager N.1 person	CMRC-CAPITALE LAVORO	Permanent full time	350.00	12.00	4 200.00
DIAN					
Project manager N.1 person	DIAN	Permanent full time	150.00	26.00	3 900.00
IRFI					
Project manager N.1 person	IRFI	Permanent full time	368.00	12.00	4 416.00
Marche					
Project manager N.1 person	MARCHE	Permanent full time	400.00	10.00	4 000.00
MLPS					
Project manager N.1 person	MLPS	Permanent full time	400.00	36.00	14 400.00
SEPE					
Project manager N.1 person	SEPE	Permanent full time	0.00	20.00	0.00
UWV					
Project manager N.1 person	UWV	Permanent full time	0.00	30.00	0.00

Total cost of management/coordination..... 46 396.00

Implementation of the project

Profile/category of personnel (Project officer, senior, junior etc.) + N° of persons per category	Name of the organisation	Types of employment (permanent/temporary) and work patterns (full-time/part-time)	Indicative daily salary cost	Number of days	Total
BA					
EURES Adviser 1 person	BA/ZAV	Permanent full time	192.17	78.00	14 989.26
CMRC					
Dpt III Senior Employment Adviser (job vacancy and CV handling) 1 person	CMR	Permanent full time	143.97	40.00	5 758.80
Dpt III Employment Adviser (job vacancy and CV handling) 1 person	CMRC	Permanent full time	100.56	50.00	5 028.00
IT expert 1 person	CMRC	Permanent full time	95.77	72.00	6 895.44

Administrative officer (financial incentives to target groups and monitoring data collection) 1 pers	CMRC - CAPITALE LAVORO	Permanent full time	202.23	60.00	12 133.80
Employment advisers coordinator 1 person	CMRC - CAPITALE LAVORO	Permanent full time	167.06	80.00	13 364.80
Employment adviser 3 persons	CMRC - CMRC - CAPITALE LAVORO	Permanent full time	155.41	242.00	37 609.22
Employment adviser and communication officer 1 person	CMRC - CMRC - CAPITALE LAVORO	Permanent full time	140.97	112.00	15 788.64
DIAN					
Mobility Adviser 1 person	DIAN	Permanent full time	132.30	72.00	9 525.60
IRFI					
Project officer	IRFI	Permanent full time	172.00	72.00	12 384.00
Marche					
Project officer senior 1 person	MARCHE	Permanent full time	144.41	84.00	12 130.44
MLPS					
Project officer 3 persons	MLPS	Permanent full time	185.00	72.00	13 320.00
SEPE					
EURES Adviser 1 person	SEPE	Permanent full time	0.00	72.00	0.00
UWV					
EURES Adviser 2 person	UWV	Permanent full time	0.00	120.00	0.00

Total cost of Implementation of the project..... 158 928.00

Secretarial cost

Profile/category of personnel (Secretary, etc.) + N° of persons per category	Name of the organisation	Types of employment (permanent/temporary) and work patterns (full-time/part-time)	Indicative daily salary cost	Number of days	Total
CMRC					
Operational Coordinator European Office	CMRC	Permanent	100.56	40.00	4 022.40

Total cost of secretarial..... 4 022.40

Accounting

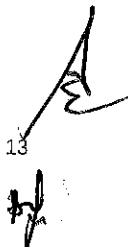
Profile/category of personnel (Senior, junior financial officer, etc.) + N° of persons per category	Name of the organisation	Types of employment (permanent/temporary) and work patterns (full-time/part-time)	Indicative daily salary cost	Number of days	Total
CMRC					
Administrative officer 1 person	CMRC	Permanent full time	90.91	50.00	4 545.50
Administrative officer 1 person	CMRC - CAPITALE LAVORO	Permanent full time	202.23	50.00	10 111.50

Total cost of accounting..... 14 657.00

Other staff [No data entered]

Total cost of Other staff..... 0.00

Total staff costs..... 224 003.40

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Heading 2 - Travel, accommodation and subsistence allowances

Travel, accommodation and subsistence allowance

The "Daily cost per person" covers accommodation costs and the daily subsistence allowance (DSA).

Purpose of the travel	Place of the event	Average travel cost per person	Number of people	Travel sub-total	Daily Cost per person	Number of people	Number of days	Subsistence and accommodation sub-total	Total
BA									
Project kick off meeting	Rome	300.00	2.00	600.00	220.00	2.00	2.00	880.00	1 480.00
Project meeting	Rome	300.00	2.00	600.00	220.00	2.00	2.00	880.00	1 480.00
CMRC									
Steering Group Meeting	Brussels	300.00	1.00	300.00	220.00	1.00	2.00	440.00	740.00
Steering Group Meeting	Brussels	300.00	1.00	300.00	220.00	1.00	2.00	440.00	740.00
Steering Group Meeting	Brussels	300.00	1.00	300.00	220.00	1.00	2.00	440.00	740.00
EU level event in Brussels or another European city	Brussels or another European city	300.00	2.00	600.00	220.00	2.00	2.00	880.00	1 480.00
DIAN									
Project kick off meeting	Rome	300.00	2.00	600.00	220.00	2.00	2.00	880.00	1 480.00
Project meeting	Rome	300.00	2.00	600.00	220.00	2.00	2.00	880.00	1 480.00
Marche									
Project kick off meeting	Rome	200.00	2.00	400.00	220.00	2.00	2.00	880.00	1 280.00
Project meeting	Rome	200.00	2.00	400.00	220.00	2.00	2.00	880.00	1 280.00
MLPS									
Steering Group Meeting	Brussels	300.00	1.00	300.00	220.00	1.00	2.00	440.00	740.00
Steering Group Meeting	Brussels	300.00	1.00	300.00	220.00	1.00	2.00	440.00	740.00
Steering Group Meeting	Brussels	300.00	1.00	300.00	220.00	1.00	2.00	440.00	740.00
SEPE									
project kick off meeting	Rome	300.00	2.00	600.00	220.00	2.00	2.00	880.00	1 480.00
Project meeting	Rome	300.00	2.00	600.00	220.00	2.00	2.00	880.00	1 480.00
UWV									
Project kick off meeting	Rome	300.00	2.00	600.00	220.00	2.00	2.00	880.00	1 480.00
Project meeting	Rome	300.00	2.00	600.00	220.00	2.00	2.00	880.00	1 480.00

Total of travel costs 8 000.00

Total of subsistence and accommodation costs 12 320.00

Total - Travel, accommodation and subsistence allowances 20 320.00

Heading 3 - Cost of services

Information dissemination

Nature of costs	Quantity	Unit cost	Total
BA			
National information working groups	2.00	1 500.00	3 000.00
CMRC			
Targeted events & outreach activities (business and jobseekers)	9.00	500.00	4 500.00
Website www.reactivatejob.eu development and maintenance	1.00	5 000.00	5 000.00
Social media campaign	1.00	2 000.00	2 000.00
DIAN			
Targeted events & outreach activities (business and jobseekers)	4.00	300.00	1 200.00
IRFI			
Targeted events (business)	3.00	400.00	1 200.00
Total information dissemination.....			16 900.00

Translations [No data entered]

Total number of languages (the document is translated to), cost per page (1 page=1500 characters without blanks)

Total translations..... 0.00

Reproductions and publications [No data entered]

Total reproductions and publications..... 0.00

Specific evaluation

Evaluator	Cost	Total
CMRC		
Maria Fabiani (internal evaluator and strategy analyst hired by Capitale Lavoro 300 euros X 52 days)	15 600.00	15 600.00
Total specific evaluation.....		15 600.00

Interpretations [No data entered]

Total interpretations..... 0.00

External expertise

Task	Number of days	Daily cost	Total
CMRC			
Operational manager and coordinator hired by Capitale Lavoro	70.00	300.00	21 000.00
Total external expertise.....			21 000.00

Other Services

Service	Amount	Total
CMRC		
Financial incentive: travel expenses for interview abroad (300 interviews X 300 euros average cost)	9 000.00	9 000.00
Financial incentive: language course reimbursement (40 persons X 1200 euros)	48 000.00	48 000.00
Direct delivery mechanism: preparatory training/language course/assessment comp (110 per)	88 000.00	88 000.00
Financial incentive: recognition of qualification (60 flat rate X 500 euro)	40 000.00	40 000.00

Financial incentive: integration programme for smes (50 training schemes X max 1800 euros)	70 000.00	70 000.00
Financial incentive: relocation allowance (160 persons X 1000 euros average cost)	160 000.00	160 000.00
Financial incentive: supplementary relocation (60 persons X 500 euros)	30 000.00	30 000.00
coffee breaks project meetings	400.00	400.00
Direct delivery mechanism: integration programme for smes	20 000.00	20 000.00

Total other services..... 465 400.00

Total - Costs of services..... 518 900.00




Heading 4 - Administration costs

Depreciation for purchase of equipment [No data entered]

Total depreciation..... 0.00

Hire of rooms [No data entered]

Total hire of rooms..... 0.00

Hire of interpreting booths [No data entered]

Total Hire of interpreting booths..... 0.00

Audits

Auditor	Cost	Total
CMRC		
Audit and audit certificate	4 000.00	4 000.00

Total audits..... 4 000.00

Financial costs [No data entered]

Total financial costs..... 0.00

Other administrative costs [No data entered]

Total Other Administrative costs..... 0.00

Total - Administration costs..... 4 000.00

Heading 5 - Overheads

Applicant's overheads

Overheads are not eligible for operating grants

Incurring by	Amount
CMRC	45 421.48
MLPS	2 095.80
UWV	207.20
SEPE	207.20
BA	1 974.65
DIAN	1 230.99
Marche	1 308.32
IRFI	1 260.00
Total	53 705.64



Heading 6 - Income

Total Income (T = C + R + S)..... 820 929.04
Revenue generated by the action (R)..... 0.00
Union grant (S)..... 750 000.00
Total financial contribution (own resources) (C = C1 + C2 + C3)..... 70 929.04
Applicant's contribution after budget revision (C1)..... 34 420.39

Co-applicants' contribution (C2)

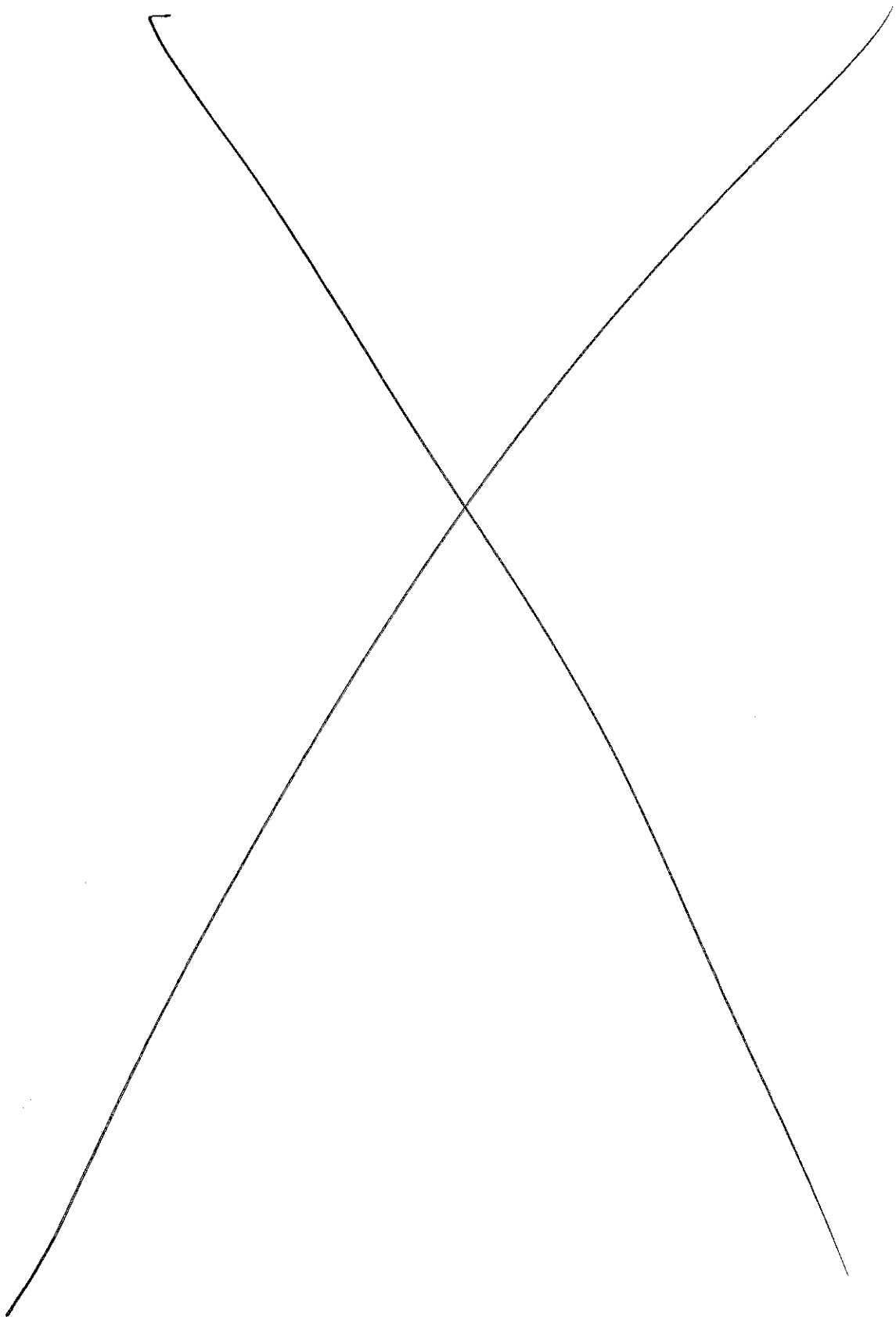
Please be aware that the contribution of a co-applicant has to include the amount of its affiliated entities participating in this action

Co-applicant	Contribution
MLPS	27 720.00
BA	3 047.46
DIAN	1 816.86
Marche	1 998.33
IRFI	1 926.00

Total co-applicants' contribution (C2)..... 36 508.65

Third parties' contribution (C3) [No data entered]

Total third parties' contribution (C3)..... 0.00



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