

Annex to the Partnership Agreement
 CIUDAD
 "Promoting women's and youth participation in local development processes"
 ENPI/2009/203-515

Annex III. Budget for the Action (1)	Cost	Unit	All Years			Lebanon	Morocco	Italy	ACTIVITY NUMBER
			# of units	Unit rate (in EUR)	Costs (in EUR) (3)				
1. Human resources									
1.1 Salaries (gross salaries including social security charges and other related costs, local staff) (4)									
1.1.1 Technical									
1.1.1.1	Program manager	Per month	32	2.500	80.000	80.000			1.1
1.1.1.2	women and Youth Info Desk employees (2)	Per month	32	650	20.800	20.800			1.1
1.1.1.3	Outreach, Communication and IT officer	Per month	32	700	22.400	22.400			1.1
1.1.2 Administrative / support staff									
1.1.2.1	Translator (English/Arabic/French) (25% of time)	Per month				0			1.1
1.1.2.2	administrator(accountant)	Per month	32	1.125	36.000	36.000			1.1
1.2 Salaries (gross salaries including social security charges and other related costs, expat/int. staff)									
1.2.1	Project supervisor (WYD e-desk support)	Per month	24	1.500	36.000		36.000		1.1
1.2.2	Scientific project coordinator (WYD e-desk support)	Per month	24	1.200	28.800		28.800		1.1
1.2.3	Project assistant	Per month	24	800	19.200		19.200		1.1
1.2.4	Outreach, communication and networking officer (50%time)	Per month	24	300	7.200		7.200		1.1
1.2.5	Women and Youth Info Desk Employee	Per month	24	500	12.000		12.000		3.6
1.3 Per diems for Missions/travel (5)									
1.3.1	kick-off meeting in Lebanon	Per diem	15	218	3.270		1.090	2.180	1.3
1.3.2	fact-viewing mission to Italy	Per diem	15	230	3.450	2.300	1.150		2.2/3.2
1.3.3	Fact-finding mission to Lebanon (Rome)	Per diem	21	218	4.578			4.578	2.3
1.3.3.B	Fact-finding mission to Morocco (Rome)	Per diem	21	147	3.087			3.087	2.3
1.3.3.C	Assessment & ISC in Tangier	Per diem	12	147	1.764	988		1.176	
1.3.4	Intensive WYD's training in Lebanon (5 days (1 trainer + Italian staff)	Per diem	22	218	4.796			4.796	2.8
1.3.5	Intensive WYD's training in Morocco (1 trainer + Italian staff)	Per diem	22	147	3.234			3.234	2.8
1.3.6	Concluding mission in Lebanon	Per diem	15	218	3.270		1.090	2.180	3.18
Subtotal Human Resources					289.849	162.088	94.530	98.231	
2. Travel (6)									
2.1 International travel									
2.1.6	Italy-Lebanon (kick-off meeting)	Per flight	2	600	1.200			1.200	1.3
2.1.7	Morocco-Lebanon (kick-off meeting)	Per flight	1	500	500		500		1.3
2.1.3	Lebanon-Italy (fact viewing visit)	Per flight	2	600	1.200	1.200			2.2 / 3.2
2.1.3	Morocco-Italy (fact viewing visit)	Per flight	1	500	500		500		2.2 / 3.2
2.1.1	Italy-Morocco (fact finding in Morocco)	Per flight	3	500	1.500			1.500	2.3
2.1.2	Italy-Lebanon (fact finding in Lebanon)	Per flight	3	600	1.800			1.800	2.3
2.1.5	Italy/Morocco (assessment & ISC)	Per flight	2	500	1.000			1.000	
2.1.6	Lebanon Morocco (assessment & ISC)	Per flight	1	600	600	600			
2.1.4	Italy-Lebanon (training)	Per flight	2	600	1.200			1.200	2.8
2.1.5	Italy-Morocco (training)	Per flight	2	500	1.000			1.000	2.8
2.1.1	Morocco-Lebanon (concluding mission in Lebanon)	Per flight	1	500	500		500		3.18
2.1.2	Italy-Lebanon (concluding mission in Lebanon)	Per flight	2	600	1.200			1.200	3.18
Subtotal Travel					12.300	1.800	1.500	8.900	
3. Equipment and supplies (7)									
3.1 Purchase or rent of vehicles									
3.1.1	Car for Hermel, Lebanon (1 for administratif and 1 for wyd)	Per vehicle	1	16.500	16.500	16.500			1.1
3.1.2	Car for Tangiers, Morocco	Per vehicle	0	0	0				
3.2 Furniture, computer equipment									
3.2.1 PCs and furniture for WYD's Hermel									
3.2.1.1	Office desk	Per item	3	700	2.100	2.100			3.6
3.2.1.2	Shelves	Per item	4	310	1.240	1.240			3.6
3.2.1.3	computer	Per item	2	1.000	2.000	2.000			3.6
3.2.1.4	printer	Per item	1	400	400	400			3.6
3.2.1.4	UPS supplier	Per item	1	1.140	1.140	1.140			3.6
3.2.1.6	meeting table	Per item	1	920	920	920			3.6
3.2.1.7	desk chairs	Per item	5	200	1.000	1.000			3.6
3.2.1.8	chairs	Per item	10	120	1.200	1.200			3.6
3.2.1.9	chairs for the meeting and training room	Per item	40	100	4.000	4.000			3.6
3.2.2	table for the training room	Per item	6	300	1.800	1.800			
3.2.2 PCs and furniture for WYD's Tangiers									
3.2.2.1	Office desk	Per item	3	600	1.800		1.800		3.6
3.2.2.2	Shelves	Per item	2	300	600		600		3.6
3.2.2.3	computer	Per item	2	600	1.200		1.200		3.6
3.2.2.4	printer	Per item	2	200	400		400		3.6
3.2.2.5	meeting table	Per item	1	668	668		668		3.6
3.2.2.6	desk chairs	Per item	2	200	400		400		3.6
3.2.2.7	chairs	Per item	6	120	720		720		3.6
3.3 Machines, tools...									
3.3.1	tools for Local socio-economic development activities	per item	1	9.700	9.700	9.700			
3.3.2	tools for Meeting center for women and youth communications and empowerment	per item	1	9.800	9.800	9.800			
Subtotal Equipment and supplies					56.988	51.800	5.388	0	
4. Local office									
4.1 Vehicle costs									
4.1.1	Hermel, Lebanon	Per month	36	200	7.200	7.200			1.1
4.1.2	Tangiers, Morocco	Per month	24	100	2.400		2.400		
4.2 Office rent									
4.3 Consumables - office supplies									
4.3.1	Hermel, Lebanon	Per month	36	50	1.800	1.800			1.1
4.3.2	Tangiers, Morocco	Per month	24	50	1.200		1.200		1.1
4.4 Other services (tel/fax, electricity/heating, maintenance)									
4.4.1	Hermel, Lebanon	Per month	36	50	1.800	1.800			1.1
4.4.2	Tangiers, Morocco	Per month	24	50	1.200		1.200		1.1
4.4.3	Rome	Per year	2	1.200	2.400			2.400	
Subtotal Local office					18.000	10.800	4.800	2.400	
5. Other costs, services (8)									
5.1 Publications (9)									
5.1.1	Digital training toolkit in French	Per item	6	2.000	12.000			12.000	2.6/3.3
5.1.2	manual for the WYD's in french (tasks, metodologie, employment, foreseen projects and activities, action pilot, templates, forms) / manual in french for Professional Training and Work (activities and methodologies to enhance women's and youth professionalism, inventive ideas, action pilot, templates, formulas) / manual for Business incubator	Per item	6	2.000	12.000			12.000	2.6/3.3

mf



Annex to the Partnership Agreement
 CIUDAD
 "Promoting women's and youth participation in local development processes"
 ENPI/2009/203-515

5.2 Studies, research							
5.2.1 Strategic gender participatory planning	Per item	1	3,000	3,000		3,000	3.16
5.2.2 Assessment Report (Lebanon / Morocco)	Per item	2	1,500	3,000	1,500	1,500	
5.2.3 Collecting Assessment Report	Per item	2	3,500	7,000			
5.2.4 report of the best practices of the local governance in Rome	Per item	1	2,500	2,500			2.0/2.1/2.5
5.3 Expenditure verification						7,000	2,500
5.3.1 Audit	Per audit	1	5,000	5,000	5,000		1.1
5.4 Translation, interpreters							
5.4.1 Translation of the manuals tools from French into Arabic	Per page	300	15	4,500	4,500		2.8
5.4.1 B Translation for training in Lebanon into arabic	Per day	10	300	3,000	3,000		
5.4.1 C Translation/Facilitator for training in Morocco into arabic	Per day	10	150	1,500		1,500	
5.4.2 Simultaneous translation in Italy into arabic	Per day	5	800	4,000			4000
5.5 Costs of conferences/Seminars							
5.5.0 kick off meeting	Per item	1	2,000	2,000	2,000		
5.5.1 National seminars in Lebanon	Per item	2	5,000	10,000	10,000		3.18
5.5.2 Activities (events, seminars) to activate micro-credit fund	Per item	4	2,000	8,000	8,000		3.12
5.5.4 intensive program in Italy for the project manager to view, understand, be familiar with the activities, the methodologies of the concerned centers in the province of Rome.	Per item	5	500	2,500			2,500
5.5.5 activities (Trainings) in hermel	Per item	3	1,500	4,500	4,500		2.9
5.5.6 activities (Trainings) in tanger	Per item	3	1,500	4,500		4,500	2.9
5.8 Visibility actions (10)							
5.8.1 Awareness raising and outreach activities	Per item	9	1,000	9,000	7,200	1,800	7
5.8.2 Websites/portal development and maintenance	Per item	2	2,000	4,000	2,000	2,000	3.5
Subtotal Other costs, services				702,000	477,000	148,300	40,000
6. Other							
6.1 Business development experts	Per day	190	100	19,000	19,000		
6.2 Trainers (1/4 time)	Per month	8	2,500	20,000	17,500	2,500	
6.3 Business development experts	Per day	109	100	10,900		10,900	
6.2 Local expert to assist in development of toolkit and manual	per day	20	150	3,000	3,000		
6.6.1 trainer for intensive WYD's training and for preparing 2 local trainers to repeat the training courses	Per day	20	700	14,000			14,000
Subtotal Other				66,900	39,500	13,400	14,000
7. Subtotal direct eligible costs of the action (1-6)				545,937	313,688	73,710	158,531
8. Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action)							
				0	0	0	
9. Total direct eligible costs of the Action (7+8)				545,937	313,688	73,710	158,531
10. Administrative costs (maximum 7% of 9, total direct eligible costs of the Action)							
				38,216	27,859	2,549	7,514
11. Total eligible costs (9+10)				584,153	341,547	76,259	166,045
% of contribution from applicant & partners							
				23,43%	23,43%	23,43%	23,43%
contribution from applicant & partners							
				136,867	80,023	17,940	38,904
Financial contribution from the EC							
				447,286	261,518	58,319	127,141

1. The Budget must cover all eligible costs of the Action, not just the Contracting Authority's contribution. The description of items must be sufficiently detailed and all items broken down into their main components. The number of units and unit rate must be specified for each component depending on the indications provided.

2. This section must be completed if the Action is to be implemented over a period of more than 12 months.

3. If the contracting Authority is not the European commission, the budget may be established in euro or in the currency of the country of the contracting Authority. Costs and unit rates are rounded to the nearest euro cent.

4. If staff are not working full time on the Action, the percentage should be indicated alongside the description of the item and reflected in the number of units (not the unit rate).

5. Indicate the country where the per diems are incurred and the applicable rates (which must not exceed the scales published by the E.C at the time of contract signature http://ec.europa.eu/europeaid/work/procedures/index_en.htm). If information is not available, enter a global amount. Per diems cover accommodation, meals and local travel within the place of the mission and sundry expenses.

6. Costs for CO2 offsetting of air travel may be included. CO2 offsetting shall in that case be achieved by supporting CDM/Gold Standard projects (evidence must be included as part of the supporting documents) or through airplane company programmes when available. Indicate the place of departure and the destination. If information is not available, enter a global amount.

7. Costs of purchase or rental.

8. Specify. Lump sums will not be accepted.

9. Only indicate here when fully subcontracted.

10. Communication and visibility activities should be properly planned and budgeted at each stage of the project implementation. These activities should not only focus on publicising the EU support for the action but also on its outcome and impact. Please note that the communication and visibility Manual for Eu external Actions is available on the following website: http://ec.europa.eu/europeaid/work/visibility/index_en.htm

NOTA BENE: The beneficiary alone is responsible for the correctness of the financial information provided in these tables.

For the Hermel Union of Municipalities	For the Province of Rome	For the Union de l'Action Féminine
Mr. Moustapha Taha	Mr. Fabrizio Lella	Ms. Touna Tajeddine
Date and place: Rome (Italy) 10th May 2011	Date and place: Rome (Italy) 10th May 2011	Date and place: Rome (Italy) 10th May 2011
Stamp and Signature	Stamp and Signature	Stamp and Signature
		