

Culture Infoday 2008

The budget form



Simplifications introduced on the budget

1. One submission;
2. No more detailed annexes but **2 pages** for the contents of the budget;
3. All calculations are automatic in the budget;
4. The eligibility of the costs will be done at the time of the final report, on the basis of list of the invoices;
5. Certificate on the financial accounts asked at the time of the final report.



How to fill in the budget form?

1. Only the green cells must be supplemented;
2. Only a total amount per chapter is requested;
3. The total of the chapter includes the amount (when applicable) of expenses incurred in or from a third country (Maximum 15% of the total expenditure);
4. The estimated budget = amounts in EURO;
5. The contents of the budget = a “check list” where only number of journey, stays or persons are required.



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Presentation of the estimated budget



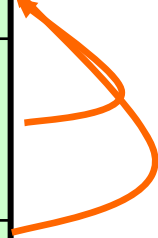
I. EXPENDITURE

1. Costs directly linked to the implementation of project activities

This cost will be directly taken into account in the total amount of the required grant

NEW

Estimated total budget - €	
Total chapter 1	0,00
Including the expenses of the certificate of financial account	0,00
Of which eligible expenditure incurred in a third country	0,00



Attention: the amount of the expenses of the certificate of financial account must be also included in the total of chapter 1.



2. Production, communication, dissemination costs and costs of exploitation of results.

Estimated total budget - €

Total chapter 2	0,00
Of which eligible expenditure incurred in a third country	0,00

3. Costs in connection with conferences, seminars/workshops.

Total chapter 3	0,00
Of which eligible expenditure incurred in a third country	0,00



4. Travel expenses and subsistence costs for administrative staff in connection with implementation of the action.

Estimated total budget - €

Total chapter 4	0,00
Of which eligible expenditure incurred in a third country	0,00



5. Staff: administration and coordination

	Estimated total budget - €
Category A (project manager, administrator, expert, consultant, etc.)	0,00
Category B (assistance functions, etc.)	0,00
Category C (secretaries, etc.)	0,00

NOTE: *the estimated costs under this chapter must not exceed 20% of the total amount of other direct expenditure, i.e. budget chapters (1) + (2) + (3) + (4). This category is non eligible in the case or the organization is beneficiary of an operation grant.*

Total chapter 5	0,00
	0,00%
Of which eligible expenditure incurred in a third country	0,00

Amount reduced automatically if > to 20%



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6. Indirect costs



Building: rent, water, heating, electricity and cleaning services

Telecommunication, network connection, postal charges

Depreciation of the equipment of office

Miscellaneous recurring consumables

Estimated total budget - €

0,00
0,00
0,00
0,00

NOTE: *The estimated costs under this chapter must not be:*

- higher than 7% of the total amount of all other direct expenditure, i.e. budget chapters (1) + (2) + (3) + (4) + (5)

- more than 180.000 €

This category is non eligible in the case or the organization is beneficiary of an operation grant

Amount reduced automatically if > to 7% and / or > to 180.000,00 €

Total chapter 6	0,00
	0,00%

Of which eligible expenditure incurred in a third country	0,00
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TOTAL OF EXPENDITURE	0,00
Of which eligible expenditure incurred in a third country (Attention: maximum 15% of the general total budget of the expenditure)	0,00
	0,00%

The total amount and % are automatically put in a red colour if those exceed the 15% authorized maximum



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II. INCOME

1. European Community grant.

EC grant as requested under chapter 1 for expenses of the certificate on financial statements

EC grant for chapters 1, 2, 3, 4, 5, 6

Comes directly from the chapter 1

Estimated total
Income - €

	0,00
	0,00

€	0,00
	0,00%

Multi-annual projects = maximum 50% of the total budget and maximum and 500.000,00 € / year

Cooperation measures = maximum 50% of the budget and maximum 200.000,00 €

Amount reduced automatically if > to 50% (and / or 200.000,00 € only for cooperation measures 'Strand 1.2.1')



2. Income generated by the project.

Estimated total Income - €

*Ticket sales, sale of publications, registration fees,
other*

Total chapter 2	0,00
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*This chapter MUST be filled in if you plan the sale
of books, DVD, CD, tickets, ...
In any case income generated by the project
cannot belong to the self-financing.*



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3. Self-financing by the coordinator and co-organisers in own and raised funds

Estimated total
Income - €

a) Coordinator

Total (a)	0,00
	0,00%

b) Co-organisers and other (please specify)

N°		Country
1		
2		


Amount in €	
0,00	0,00%
0,00	0,00%

Total (b)	0,00
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Total chapter 3 (a+b)	0,00
	0,00%



TOTAL OF INCOME	0,00
	0,00%

Balanced budget  Expenditure = Income
Budget not balanced if the % appears in red

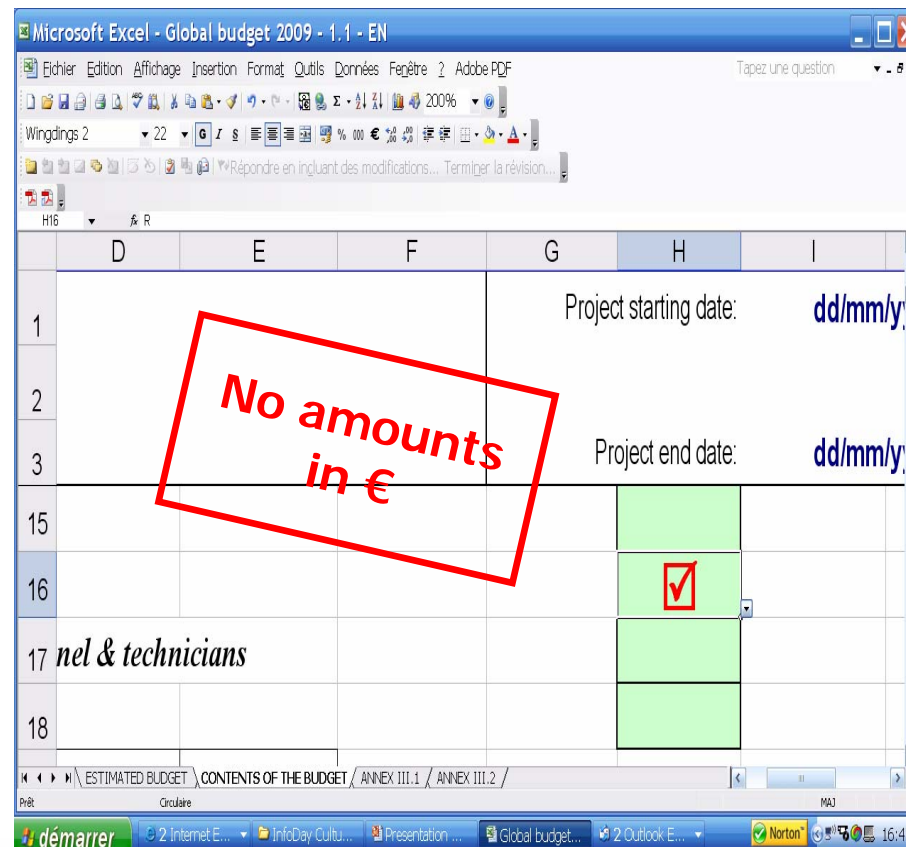
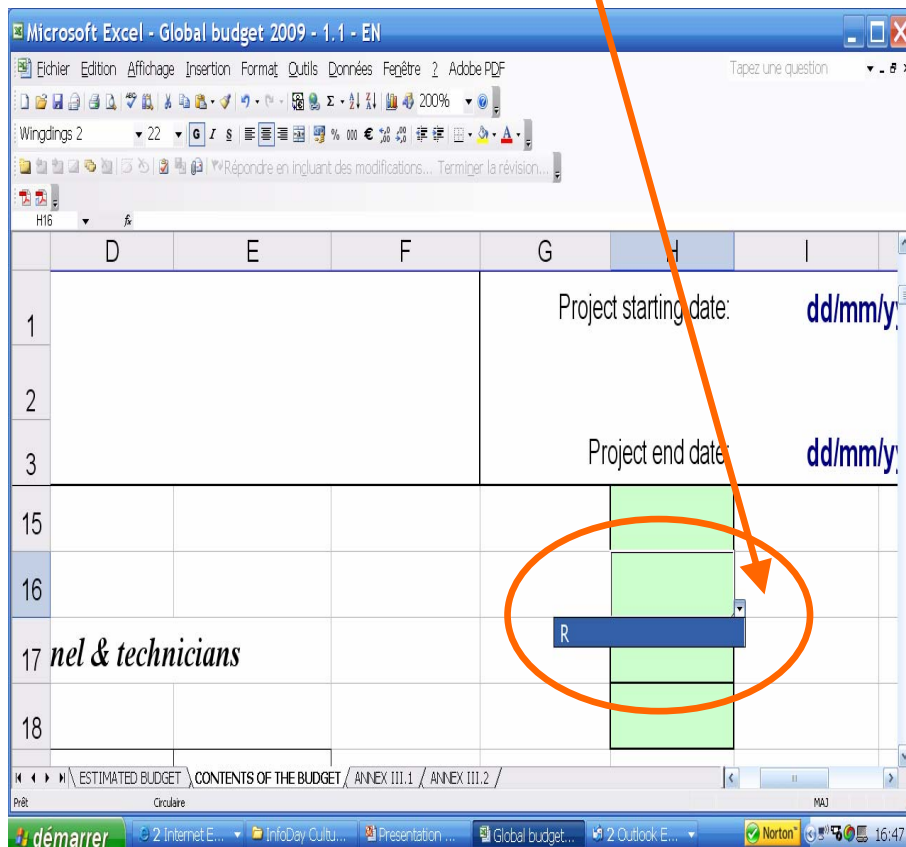


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Presentation of Contents of the budget



To validate the choices adapted by



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1. Costs directly linked to the implementation of project activities

- a) Fees, cachets and remuneration of artists
- b) Copyright or royalties
- c) Artists re-sale rights
- d) Remunerations of scientific personnel & technicians
- e) Travel

Travel	Destination	
	E.U.	Except E.U.
Plane		
Train		
Car		

- f) Subsistence (accommodation and daily allowances)

Subsistence	Destination	
	E.U.	Except E.U.

- g) Insurance
- h) Premises hire
- i) Equipment hire
- j) Purchases of equipment (depreciation only)
- k) Transport of equipment
- l) Other costs (please specify)
- m) Expenses of certificate of financial account

No amounts in €

To validate the choices adapted by

Indicate the number of journey in the suitable boxes

Indicate the number of stay in the suitable boxes



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2. Production, communication, dissemination costs and costs of exploitation of results.

Production costs:

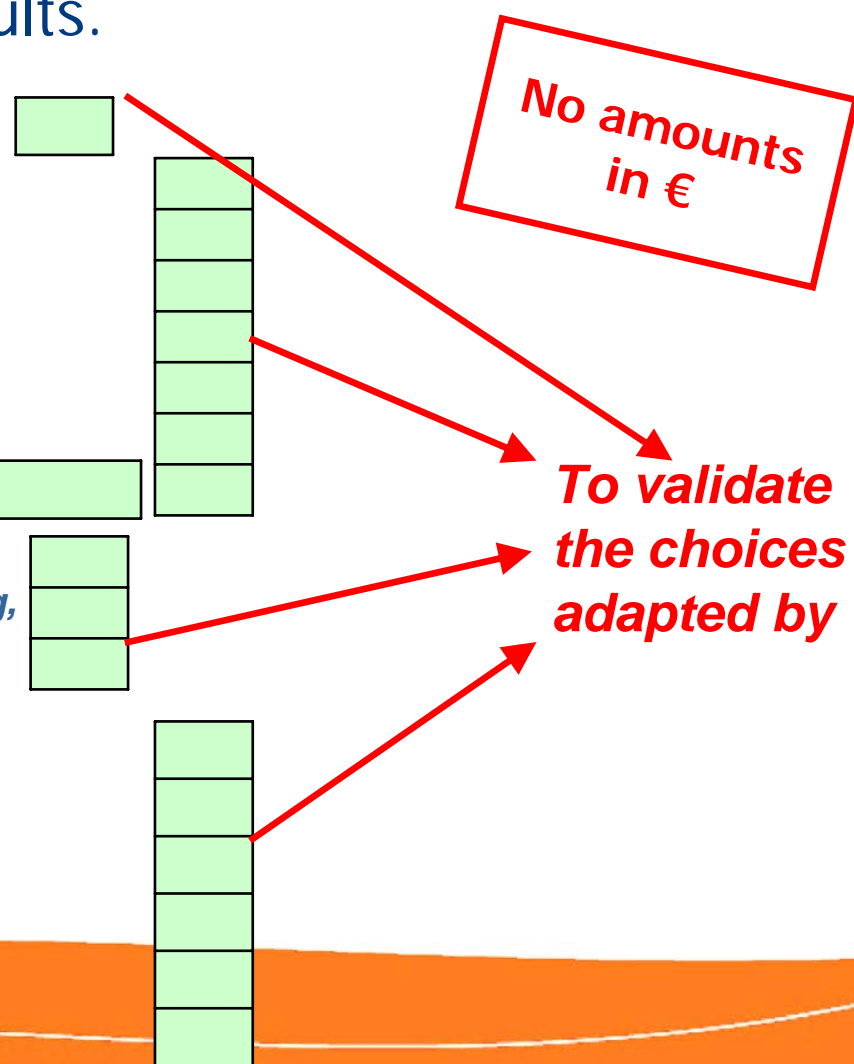
- Publications (catalogue, book)
- CD-ROM
- DVD
- Internet
- Poster, affiches, flyers
- Invitations
- Other: please specify

Translation costs

Distribution costs: mail, postage, packaging, etc.

Dissemination costs:

- publicity TV
- radio publicity
- publicity written press
- public publicity (posters, ...)
- promotion (giveaways, merchandising)
- press conference



No amounts in €

To validate the choices adapted by



3. Cost in connection with conferences, seminars/workshops

a) Premises hire

b) Equipment hire

c1) Travel expenses of conference, seminar/workshop participants and speakers

Travel	Destination	
	E.U	Except E.U.
Plane		
Train		
Car		

c2) Local transport

c3) Subsistence (accommodation and daily allowance) of conference, seminar/workshop participants and speakers

	Destination	
	E.U	Except E.U.
Subsistence		

To validate the choices adapted by



No amounts in €

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Indicate the number of stay in the suitable boxes

Indicate the number of journey in the suitable boxes



3. Cost in connection with conferences, seminars/workshops

d1) Interpreters

d2) Hire of booths

e) External speakers' fees

f) Reception staff

g) Reproduction costs (photocopies, etc.) for documentation to be distributed to participants

h) Supplies

i) Other costs (please specify)

No amounts
in €

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To validate
the choices
adapted by



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4. Travel expenses and subsistence costs for administrative staff in connection with implementation of the action.

<i>Travel</i>	<i>Destination</i>	
	<i>E.U.</i>	<i>Except E.U.</i>
<i>Plane</i>	40	5
<i>Train</i>	8	
<i>Car</i>		

No amounts
in €

	<i>Destination</i>	
	<i>E.U.</i>	<i>Except E.U.</i>
<i>Subsistence</i>	20	10

Indicate the number of
journey or stay in the
suitable boxes



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5. Staff: administration and coordination.

	Daily wages / person - €							
	0-99	100-150	151-200	201-250	251-299	300-399	400-510	>510
<i>Project manager</i>						2	1	
<i>Administrator</i>						1		
<i>Expert</i>								
<i>Consultant</i>					2			
<i>Function of administrative assistance</i>					3			
<i>Countable function of assistance</i>								
<i>Secretaries</i>		3						

No amounts in €

Indicate the number of anybody relating to the personnel costs of the coordinator and co-organisers in the suitable boxes

