

City of Nagykanizsa HU

Costs	Unit ¹³	# of units	Unit value (in EUR)	All years	1st year
1. Human resources					
1.1.1.7 Project coordination NAG, HU (33%, 3 years)	per month	12,00	1.270,00 €	15.240,00 €	5.080,00 €
1.3.1.6. Project meeting, Kick off, DE, all partners abroad	per diem	58,00	180,00 €	360,00 €	360,00 €
1.3.1.8 Third project meeting (2nd year), BE, all partners abroad	per diem	60,00	180,00 €	360,00 €	
1.3.1.9 Last project meeting (3rd year), NL , all partners abroad	per diem	58,00	180,00 €	360,00 €	
1.3.2.2.1 Second project meeting (1st year)-national partners, NAG, HU	per diem	2,00	180,00 €	360,00 €	360,00 €
1.3.2.6 Regional meeting in LU with partners	per diem	16,00	180,00 €	360,00 €	
1.3.3.4 Southern partners in Europe (3 visits, each time two persons, aprox. 10 days) , all partners, NAG, HU	per diem	4,00	150,00 €	600,00 €	
Subtotal Human Resources				17.640,00 €	5.800,00 €
2. Travel					
2.1.7.5 Project meeting, Kick off in DE all partners, NAG, HU	per travel	1,00	300,00 €	300,00 €	300,00 €
2.2.8.6 Project meeting, BE, NAG, HU	per travel	1,00	300,00 €	300,00 €	
2.1.10.6 Project meeting, NL, NAG, HU	per travel	1,00	400,00 €	400,00 €	
2.1.11.5 Regional meetings, NAG, HU	per travel	1,00	400,00 €	400,00 €	400,00 €
2.2.2.3 Travel costs Southern Partners in respective European country, NAG, HU	per travel	1,00	800,00 €	800,00 €	
2.2.4.1 Project meeting, -local HU, NAG, HU	per travel	1,00	80,00 €	80,00 €	80,00 €
Subtotal Travel				2.280,00 €	780,00 €
3. Equipment and supplies					
Subtotal Equipment and supplies					
4. Office costs					
Subtotal Local office					

Costs	Unit ¹³	# of units	Unit value (in EUR)	All years	1st year
5. Other costs, services					
5.1.9 information booklet, NAG, HU	per booklet	500,00	7,00 €	3.500,00 €	
5.5.5 Translation, NAG, HU	per booklet	1,00	600,00	600,00 €	
5.7.1.1.5 Room renting, NAG, HU	per event	1,00	900,00 €	900,00 €	
5.7.1.4.3 event in kindergartens and schools, NAG, HU	per event	22,00	400,00 €	8.800,00 €	2.800,00 €
5.7.2.4 Events showing documentaries, NAG, HU	per event	2,00	400,00 €	800,00 €	
5.7.5.6 catering for national & local events, NAG, HU	per event	1,00	900,00 €	900,00 €	
5.8.1 Development / Update campaign	Design	1,00	500,00 €	500,00 €	500,00 €
5.8.4 Development of campaign materials, adaptation lang.	per language	1,00	3.700,00 €	3.700,00 €	3.700,00 €
5.8.8.4 advertisement place for campaign, NAG, HU	per showing	15,00	150,00 €	2.250,00 €	2.250,00 €
5.8.8.8 TV campaign, NAG, HU	per showing	1,00	2.000,00 €	2.000,00 €	
5.9.1 delegation tour (organisation of events and press conference), NAG, HU	per tour	1,00	800,00 €	800,00 €	
Subtotal Other costs, services				24.750,00 €	9.250,00 €
6. Other					
6.1 Programming Web tool (CO2 App), all partners	per app	1,00	82.000,00 €	1.000,00 €	1.000,00 €
6.2 License Belo Monte Documentary	per license	1,00	53.000,00 €	1.000,00 €	1.000,00 €
Subtotal Other				2.000,00 €	2.000,00 €
7. Subtotal direct eligible costs of the Action (1-6)				46.670,00 €	17.830,00 €
8. Indirect costs (maximum 7% of 7, subtotal of direct eligible costs of the Action)				2.333,50 €	891,50 €
9. Total eligible costs of the Action, excluding reserve (7+ 8)				49.003,50 €	18.721,50 €
10. Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action)	3%				
11. Total eligible costs (9+10)				49.003,50 €	18.721,50 €
EU contribution 90 %				44.103,15 €	16.849,35 €
Own contribution 10 %				4.900,35 €	1.872,15 €