ESTIMATED BUDGET
CONSOLIDATED BUDGET - Revenue

Name of the project leader:
XI COMUNITA' MONTANADEL LAZIO CASTELLI ROMANI E PRENESTINI

Title of the project:
PassionRuins

Eligibility period of the project: from: 9/05/2016 until: 31/10/2017

	National currency or EURO		Exchange rate used (1 EUR is equal to...)	EURO (automatic conversion)
	amount	currency		
1. E.U. GRANT FOR THE PROJECT			**60,00%**	**199.800,00 €**
Max. 60% and max. 200.000,00 € for category 1 - Smaller scale cooperation projects				
XI COMUNITA' MONTANADEL LAZIO CASTELLI ROMANI E PRENESTINI				79.920,00 €
CESTER IMPRESA SRL SPIN OFF TOR VERGATA UNIVERSITY				39.960,00 €
ARENDUS AB				39.960,00 €
CENTRE OF HIGHER EDUCATION IN THEATRE STUDIES				39.960,00 €
<insert the name of the partner n°5>				0,00 €
<insert the name of the partner n°6>				0,00 €
<insert the name of the partner n°7>				0,00 €
<insert the name of the partner n°8>				0,00 €
<insert the name of the partner n°9>				0,00 €
<insert the name of the partner n°10>				0,00 €
<insert the name of the partner n°11>				0,00 €
<insert the name of the partner n°12>				0,00 €
<insert the name of the partner n°13>				0,00 €
<insert the name of the partner n°14>				0,00 €
<insert the name of the partner n°15>				0,00 €
<insert the name of the partner n°16>				0,00 €
<insert the name of the partner n°17>				0,00 €
<insert the name of the partner n°18>				0,00 €
<insert the name of the partner n°19>				0,00 €
<insert the name of the partner n°20>				0,00 €
			Sub total E.U. grant requested =	199.800,00 €
			Maximum 60% =	199.800,00 €

2. INCOME GENERATED BY THE PROJECT					**0,00 €**
Tickets sales, sale of publications, registration fees, other					
Name of the beneficiary	Nature of the income				
XI COMUNITA' MONTANADEL LAZIO CASTELLI ROMANI E		0,00	EUR	1,000000	0,00 €
CESTER IMPRESA SRL SPIN OFF TOR VERGATA		0,00	EUR	1,000000	0,00 €
ARENDUS AB		0,00	EUR	1,000000	0,00 €
CENTRE OF HIGHER EDUCATION IN THEATRE STUDIES		0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°5>		0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°6>		0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°7>		0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°8>		0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°9>		0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°10>		0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°11>		0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°12>		0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°13>		0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°14>		0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°15>		0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°16>		0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°17>		0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°18>		0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°19>		0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°20>		0,00	EUR	1,000000	0,00 €

COMUNITA' MONTANA XI - ROCCA PRIORA -

ESTIMATED BUDGET
CONSOLIDATED BUDGET - Revenue

Name of the project leader:
XI COMUNITA' MONTANADEL LAZIO CASTELLI ROMANI E PRENESTINI

Title of the project:
PassionRuins

Eligibility period of the project: from: 9/05/2016 until: 31/10/2017

	National currency or EURO		Exchange rate used (1 EUR is equal to...)	EURO (automatic conversion)
	amount	currency		
3. SELF-FINANCING IN OWN AND RAISED FUNDS				**133.200,00 €**
XI COMUNITA' MONTANADEL LAZIO CASTELLI ROMANI E PRENESTINI	0,00	EUR	1,000000	53.280,00 €
CESTER IMPRESA SRL SPIN OFF TOR VERGATA UNIVERSITY	0,00	EUR	1,000000	26.640,00 €
ARENDUS AB	0,00	EUR	1,000000	26.640,00 €
CENTRE OF HIGHER EDUCATION IN THEATRE STUDIES	0,00	EUR	1,000000	26.640,00 €
<insert the name of the partner n°5>	0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°6>	0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°7>	0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°8>	0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°9>	0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°10>	0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°11>	0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°12>	0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°13>	0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°14>	0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°15>	0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°16>	0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°17>	0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°18>	0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°19>	0,00	EUR	1,000000	0,00 €
<insert the name of the partner n°20>	0,00	EUR	1,000000	0,00 €

4. CONTRIBUTIONS FROM PRIVATE AND PUBLIC SOURCES						**0,00 €**
4.1 CONTRIBUTIONS FROM PRIVATE SOURCES						**0,00 €**
Name of the beneficiary	**Name of the organisation giving funds**					
XI COMUNITA' MONTANADEL LAZIO CASTELLI ROMANI E		0,00	EUR	1,000000		0,00 €
CESTER IMPRESA SRL SPIN OFF TOR VERGATA		0,00	EUR	1,000000		0,00 €
ARENDUS AB		0,00	EUR	1,000000		0,00 €
CENTRE OF HIGHER EDUCATION IN THEATRE STUDIES		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°5>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°6>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°7>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°8>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°9>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°10>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°11>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°12>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°13>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°14>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°15>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°16>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°17>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°18>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°19>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°20>		0,00	EUR	1,000000		0,00 €

4.2 CONTRIBUTIONS FROM PUBLIC SOURCES						**0,00 €**
Name of the beneficiary	**Name of the organisation giving funds**					
XI COMUNITA' MONTANADEL LAZIO CASTELLI ROMANI E		0,00	EUR	1,000000		0,00 €
CESTER IMPRESA SRL SPIN OFF TOR VERGATA		0,00	EUR	1,000000		0,00 €
ARENDUS AB		0,00	EUR	1,000000		0,00 €
CENTRE OF HIGHER EDUCATION IN THEATRE STUDIES		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°5>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°6>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°7>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°8>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°9>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°10>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°11>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°12>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°13>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°14>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°15>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°16>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°17>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°18>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°19>		0,00	EUR	1,000000		0,00 €
<insert the name of the partner n°20>		0,00	EUR	1,000000		0,00 €

TOTAL REVENUE	**333.000,00 €**
TOTAL EXPENSES	**333.000,00 €**

Date: 06/10/2015

Name of the legal representative (project leader): GIUSEPPE DE RIGHI

Signature (and stamp):

IL PRESIDENTE
Dr. Giuseppe De Righi

COMUNITA' MONTANA XI - ROCCA PRIORA

ESTIMATED BUDGET

CONSOLIDATED BUDGET - expenditure

Name of the project leader: XI COMUNITA' MONTANADEL LAZIO CASTELLI ROMANI E PRENESTINI

Title of the cooperation project: PassionRuins

Eligibility period of the project: from: 09/05/2016 until: 31/10/2017

Please check consistency between figures of the present expenditure part of the estimated budget and revenue part of the estimated budget.

		EURO Total amount	
1	COSTS DIRECTLY LINKED TO THE IMPLEMENTATION OF PROJECT ACTIVITIES	52.265,00 €	15,70%
1.1	Coproduction costs, copyright or royalities and artist re-sale rights	9.320,00 €	
1.2	Premises hire	16.000,00 €	
1.3	Equipment hire	11.945,00 €	
1.4	Purchase of materials	0,00 €	
1.5	Purchase of equipment (depreciation only)	0,00 €	
1.6	Transport of equipment	1.000,00 €	
1.7	Insurance	8.000,00 €	
1.8	Rent of translation booths	2.000,00 €	
1.9	Catering	4.000,00 €	
1.10	Other (specify)	0,00 €	
2	COMMUNICATION, PROMOTION AND DISSEMINATION COSTS AND COSTS OF EXPLOITATION OF RESULTS	64.545,00 €	19,38%
2.1	Production costs (printing costs)	2.000,00 €	
2.2	Advertising costs	32.250,00 €	
2.2.1	Advertising space (publicity TV, radio, press conference, social networks, etc.)	22.250,00 €	
2.2.2	Purchase of materials (T-shirts, flyers, papers, posters, etc.)	10.000,00 €	
2.2.3	Other	0,00 €	
2.3	Web costs	6.000,00 €	
2.3.1	Costs for the up-date or creation of the web site (attention no staff cost)	6.000,00 €	
2.3.2	Other	0,00 €	
2.4	Documentation costs (professional magazines, newspaper, books etc.)	19.000,00 €	
2.5	Distribution costs (mail, postage, packaging, etc.)	5.295,00 €	
3	TRAVEL & SUBSISTENCE COSTS	31.650,00 €	9,50%
3.1	Transport (including local transport)	12.000,00 €	
3.2	Accomodation costs	9.850,00 €	
3.3	Subsistence costs	9.800,00 €	

ESTIMATED BUDGET

CONSOLIDATED BUDGET - expenditure

Name of the project leader: XI COMUNITA' MONTANADEL LAZIO CASTELLI ROMANI E PRENESTINI

Title of the cooperation project: PassionRuins

Eligibility period of the project: from: 09/05/2016 until: 31/10/2017

Please check consistency between figures of the present expenditure part of the estimated budget and revenue part of the estimated budget.

		EURO Total amount	
4	STAFF COSTS	165.864,00 €	49,81%
4.1	Salaries (incl. labour costs and social security charges) of personnel and fees for project management	57.864,00 €	17,38%
4.1.1	Project manager/officer	25.920,00 €	
4.1.2	Assistant	4.248,00 €	
4.1.3	Secretary	10.296,00 €	
4.1.4	Other	17.400,00 €	
4.2	External professional services	38.400,00 €	
4.2.1	Lawyers	0,00 €	
4.2.2	Accountant	8.400,00 €	
4.2.3	Auditor (linked to the final report)	0,00 €	
4.2.4	IT maintenance/Helpdesk	0,00 €	
4.2.5	Interpreters and translators	0,00 €	
4.2.6	External speakers	0,00 €	
4.2.7	Other	30.000,00 €	
4.3	Fees, remuneration of artists, scientific personnel and technicians	69.600,00 €	
4.3.1	Artistic director	9.000,00 €	
4.3.2	Artist fees	25.200,00 €	
4.3.3	Scientific personnel	30.000,00 €	
4.3.4	Technicians	0,00 €	
4.3.5	Web master	0,00 €	
4.3.6	Production (design & layout)	5.400,00 €	
4.3.7	Others (reception staff, security, etc)	0,00 €	
	TOTAL DIRECT COSTS	314.324,00 €	
5	INDIRECT COSTS (MAX. 7% OF THE DIRECT COSTS)	18.676,00 €	
		5,94%	
	Premises and related expenses (e.g. office rent, insurance, electricity, water, cleaning, ...) and offices expenses and consumables (e.g. telephone/fax/Internet connections, postage and mailing, photocopies, equipment depreciation, ...)	18.676,00 €	
	Maximum 7% of the total direct costs =	22.002,68 €	
	TOTAL COSTS	333.000,00 €	
	TOTAL COSTS INCURRED IN OR IN RELATION TO A THIRD COUNTRY	0,00 €	
		0,00%	
	Maximum 30% of the total costs =	99.900,00 €	

Please update your budget by decreasing your costs incurred in or in relation to a third country if the total amount exceeds 30% of the total costs

Date: 06.10.2015

Name of the legal representative (project leader):

Signature (and stamp):

IL PRESIDENTE
Dr. Giuseppe De Righi

XI COMUNITA' MONTANA - ROCCA PRIORA -

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the project leader:	XI COMUNITA' MONTANADEL LAZIO CASTELLI ROMANI E PRENESTINI
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

IMPORTANT: please detail the categories of costs that you wish to select in the table below.
Please break down all the costs. Some cells are protected because they contain formulas.
Extra rows can be added by copying an existing row (having the correct formulas) and inserting the copied row between two existing ones (see 'guide for applicants')

	Insert rate	Insert currency	Check the rate following this link:
1 EURO =	1,000000	EUR	http://eur-lex.europa.eu/JOIndex.do
Please insert the exchange rate			Use the official EUR exchange rate published in the Official Journal of the EU on the date of be publication of the call for proposals
Able to recuperate VAT?			

		Reference number of the activity in the eForm work programme	Costs related to the project leader, one partner or joint activities?	Quantities	Duration (day or month or year)	Unit cost or rate	National currency or EURO		EURO (automatic conversion)	Third country cost		Sub-contracting
							amount	currency	Total amount	Yes or No	Amount	Yes or No
1	COSTS DIRECTLY LINKED TO THE IMPLEMENTATION OF PROJECT ACTIVITIES						39.570,00	EUR	39.570,00	EUR		
1.1	Coproduction costs, copyright or royalities and artist re-sale rights						7.570,00	EUR	7.570,00	EUR		
1.1.1	Coproduction costs, copyright or royalities and artist re-sale rights	6	Joint activities	2	15	3.785,00	7.570,00	EUR	7.570,00	No		No
1.1.2							0,00	EUR	0,00			
1.1.3							0,00	EUR	0,00			
1.2	Premises hire						8.000,00	EUR	8.000,00	EUR		
1.2.1	Final meeting	12	Project leader	1	day	2.000,00	2.000,00	EUR	2.000,00	No		No
1.2.2	Archeological laboratory	4	Joint activities	1	day	1.500,00	2.000,00	EUR	2.000,00	No		Yes
1.2.3	Workshop theatre	8	Joint activities	1	day	1.500,00	2.000,00	EUR	2.000,00	No		No
1.2.4	Participatory laboratory	9	Joint activities	1	day	1.500,00	2.000,00	EUR	2.000,00	No		No
1.3	Equipment hire						4.000,00	EUR	4.000,00	EUR		
1.3.1	equipement for the theatrical performaces and workshops (masks, costumes, stage, projector etc)	8	Joint activities	1	day	2.000,00	2.000,00	EUR	2.000,00	No		No
1.3.2	laboratory materials	9	Joint activities	1	day	2.000,00	2.000,00	EUR	2.000,00	No		No
1.3.3							0,00	EUR	0,00			
1.4	Purchase of materials						0,00	EUR	0,00	EUR		
1.4.1							0,00	EUR	0,00			
1.4.2							0,00	EUR	0,00			
1.4.3							0,00	EUR	0,00			
1.5	Purchase of equipment (depreciation only)						0,00	EUR	0,00	EUR		
1.5.1							0,00	EUR	0,00			
1.5.2							0,00	EUR	0,00			
1.5.3							0,00	EUR	0,00			
1.6	Transport of equipment						0,00	EUR	0,00	EUR		
1.6.1							0,00	EUR	0,00			
1.6.2							0,00	EUR	0,00			
1.6.3							0,00	EUR	0,00			
1.7	Insurance						5.000,00	EUR	5.000,00	EUR		
1.7.1		4,6,7,9,10	Joint activities	1	day	5.000,00	5.000,00	EUR	5.000,00	No		No
1.7.2							0,00	EUR	0,00			
1.7.3							0,00	EUR	0,00			
1.8	Rent of translation booths						2.000,00	EUR	2.000,00	EUR		
1.8.1	Final meeting (Italian to English)	12	Project leader	1	day	1.000,00	1.000,00	EUR	1.000,00	No		No
1.8.2	Final meeting (English to Italian))	12	Project leader	1	day	1.000,00	1.000,00	EUR	1.000,00	No		No
1.8.3							0,00	EUR	0,00			
1.9	Catering						4.000,00	EUR	4.000,00	EUR		
1.9.1	Working meeting	8,11	Project leader	1	day	1.000,00	1.000,00	EUR	1.000,00	No		No
1.9.2	Final meeting	12	Project leader	1	day	3.000,00	3.000,00	EUR	3.000,00	No		No
1.9.3							0,00	EUR	0,00			

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the project leader:	XI COMUNITA' MONTANADEL LAZIO CASTELLI ROMANI E PRENESTINI
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

IMPORTANT: please detail the categories of costs that you wish to select in the table below.
Please break down all the costs. Some cells are protected because they contain formulas.
Extra rows can be added by copying an existingrow (having the correct formulas) and inserting the copied row between two existing ones (see 'guide for applicants')

		Insert rate	Insert currency	Check the rate following this link:
1 EURO	=	1,000000	EUR	http://eur-lex.europa.eu/JOIndex.do

Please insert the exchange rate — Use the official EUR exchange rate published in the Official Journal of the EU on the date of the publication of the call for proposals

Able to recuperate VAT?

		Reference number of the activity in the eForm work programme	Costs related to the project leader, one partner or joint activities?	Quantities	Duration (day or month or year)	Unit cost or rate	National currency or EURO		EURO (automatic conversion)	Third country cost		Sub-contracting
							amount	currency	Total amount	Yes or No	Amount	Yes or No
1.10	Other (specify)						0,00	EUR	0,00	EUR		
1.9.1							0,00	EUR	0,00			
1.9.2							0,00	EUR	0,00			
1.9.3							0,00	EUR	0,00			
2	COMMUNICATION, PROMOTION AND DISSEMINATION COSTS AND COSTS OF EXPLOITATION OF RESULTS						35.000,00	EUR	35.000,00	EUR		
2.1	Production costs (printing costs)						500,00	EUR	500,00	EUR		
2.1.1		3,6,7,8,11,12	Joint activities	100	day	5,00	500,00	EUR	500,00	No		No
2.1.2							0,00	EUR	0,00			
2.1.3							0,00	EUR	0,00			
2.2	Advertising costs						20.000,00	EUR	20.000,00	EUR		
2.2.1	Advertising space (publicity TV, radio, press conference, social networks, etc.)						15.000,00	EUR	15.000,00	EUR		
2.2.1.1		6,7,12	Joint activities	1	day	15.000,00	15.000,00	EUR	15.000,00	No		No
2.2.1.2							0,00	EUR	0,00			
2.2.1.3							0,00	EUR	0,00			
2.2.2	Purchase of materials (T-shirt, flyers, posters, posters, etc.)						5.000,00	EUR	5.000,00	EUR		
2.2.2.1		12	Joint activities	1	day	5.000,00	5.000,00	EUR	5.000,00	No		No
2.2.2.2							0,00	EUR	0,00			
2.2.2.3							0,00	EUR	0,00			
2.2.3	Other (specify)						0,00	EUR	0,00	EUR		
2.2.3.1							0,00	EUR	0,00			
2.2.3.2							0,00	EUR	0,00			
2.2.3.3							0,00	EUR	0,00			
2.3	Web costs						3.000,00	EUR	3.000,00	EUR		
2.3.1	Costs for the up-date or creation of the web site (attention no staff cost)						3.000,00	EUR	3.000,00	EUR		
2.3.1.1		12	Joint activities	1	day	3.000,00	3.000,00	EUR	3.000,00	No		No
2.3.1.2							0,00	EUR	0,00			
2.3.1.3							0,00	EUR	0,00			
2.3.2	Other (specify)						0,00	EUR	0,00	EUR		
2.3.2.1							0,00	EUR	0,00			
2.3.2.2							0,00	EUR	0,00			
2.3.2.3							0,00	EUR	0,00			
2.4	Documentation costs (professional magazines, newspaper, books etc.)						8.000,00	EUR	8.000,00	EUR		
2.4.1		3,12	Project leader	1	day	8.000,00	8.000,00	EUR	8.000,00	No		No
2.4.2							0,00	EUR	0,00			
2.4.3							0,00	EUR	0,00			
2.5	Distribution costs (mail, postage, packaging, etc.)						3.500,00	EUR	3.500,00	EUR		
2.5.1.1		3,12	Project leader	1	day	3.500,00	3.500,00	EUR	3.500,00	No		No
2.5.1.2							0,00	EUR	0,00			
2.5.1.3							0,00	EUR	0,00			

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the project leader:	XI COMUNITA' MONTANADEL LAZIO CASTELLI ROMANI E PRENESTINI
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

IMPORTANT: please detail the categories of costs that you wish to select in the table below
Please break down all the costs. Some cells are protected because they contain formulas.
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Please insert the exchange rate			http://eur-lex.europa.eu/JOHelp.do
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Able to recuperate VAT?

		Reference number of the activity in the eForm work programme	Costs related to the project leader, one partner or joint activities?	Quantities	Duration (day or month or year)	Unit cost or rate	National currency or EURO		EURO (automatic conversion)	Third country cost		Sub-contracting
							amount	currency	Total amount	Yes or No	Amount	Yes or No
3	TRAVEL & SUBSISTENCE COSTS						4.650,00	EUR	4.650,00	EUR		
3.1	Transport (including local transport)						2.400,00	EUR	2.400,00	EUR		
3.1.1	Kick off meeting (Rodolfo Salvetari) in Bruxelles	3	Project leader	2	day	150,00	300,00	EUR	300,00	No		No
3.1.2	1° Working meeting (Rodolfo Salvetari) in Athens	8,11	Joint activities	2	day	200,00	400,00	EUR	400,00	No		No
3.1.3	2° Working meeting (Rodolfo Salvetari) in Visby	8,11	Joint activities	2	day	250,00	500,00	EUR	500,00	No		No
3.1.4	Kick off meeting (Patrizia Di Fazio) in Bruxelles	3	Project leader	2	day	150,00	300,00	EUR	300,00	No		No
3.1.5	Workshop on Theatre Francesca Galli in Athens	6	Joint activities	2	day	200,00	400,00	EUR	400,00	No		No
3.1.6	Archeological researcher in Visby	7, 10	Joint activities	2	day	250,00	500,00	EUR	500,00	No		Yes
3.2	Accomodation costs						1.150,00	EUR	1.150,00	EUR		
3.2.1	Kick off meeting (Rodolfo Salvetari) in Bruxelles	3	Project leader	1	day	100,00	100,00	EUR	100,00	No		No
3.2.2	1° Working meeting (Rodolfo Salvetari) in Athens	8,11	Joint activities	1	day	90,00	90,00	EUR	90,00	No		No
3.2.3	2° Working meeting (Rodolfo Salvetari) in Visby	8,11	Joint activities	1	day	100,00	100,00	EUR	100,00	No		No
3.2.4	Kick off meeting (Patrizia Di Fazio) in Bruxelles	3	Project leader	1	day	100,00	100,00	EUR	100,00	No		No
3.2.5	Workshop on Theatre Francesca Galli in Athens	6	Joint activities	4	day	90,00	360,00	EUR	360,00	No		No
3.2.6	Archeological researcher in Visby	7, 10	Joint activities	4	day	100,00	400,00	EUR	400,00	No		Yes
3.3	Subsistence costs						1.100,00	EUR	1.100,00	EUR		
3.3.1	Kick off meeting (Rodolfo Salvetari) in Bruxelles	3	Project leader	2	day	50,00	100,00	EUR	100,00	No		No
3.3.2	1° Working meeting (Rodolfo Salvetari) in Athens	8,11	Joint activities	2	day	40,00	80,00	EUR	80,00	No		No
3.3.3	2° Working meeting (Rodolfo Salvetari) in Visby	8,11	Joint activities	2	day	50,00	100,00	EUR	100,00	No		No
3.3.4	Kick off meeting (Patrizia Di Fazio) in Bruxelles	3	Project leader	2	day	50,00	100,00	EUR	100,00	No		No
3.3.5	Workshop on Theatre Francesca Galli in Athens	6	Joint activities	8	day	40,00	320,00	EUR	320,00	No		No
3.3.6	Archeological researcher in Visby	7, 10	Joint activities	8	day	50,00	400,00	EUR	400,00	No		Yes
4	STAFF COSTS						54.264,00	EUR	54.264,00	EUR		
4.1	Salaries (incl. labour costs and social security charges) of personel and fees for project management						33.864,00	EUR	33.864,00	EUR		
	Please detail for each person, which must be identified by name (where applicable)											
4.1.1	Project manager/officer						7.920,00	EUR	7.920,00	EUR		
4.1.1.1	Rodolfo Salvetari	3,8,11,12	Project leader	15	day	528,00	7.920,00	EUR	7.920,00	No		No
4.1.1.2							0,00	EUR	0,00			
4.1.2	Assistant						4.248,00	EUR	4.248,00	EUR		
4.1.2.1	Francesca Galli (secretary technique for the organisational aspect)	4,6,7,9,10	Project leader	30	day	141,60	4.248,00	EUR	4.248,00	No		No
4.1.2.2							0,00	EUR	0,00			
4.1.2.3							0,00	EUR	0,00			
4.1.2.4							0,00	EUR	0,00			
4.1.2.5							0,00	EUR	0,00			
4.1.3	Secretary						10.296,00	EUR	10.296,00	EUR		
4.1.3.1	Porcari Daniele (administration)	3,4,6,7,9,10,12	Project leader	66	day	156,00	10.296,00	EUR	10.296,00	No		No
4.1.3.2							0,00	EUR	0,00			
4.1.3.3							0,00	EUR	0,00			
4.1.3.4							0,00	EUR	0,00			
4.1.3.5							0,00	EUR	0,00			
4.1.4	Other (specify)						11.400,00	EUR	11.400,00	EUR		
4.1.4.1	Promotion and Marketing Manager (Di Fazio Patrizia)	5, 7, 12	Project leader	25	day	456,00	11.400,00	EUR	11.400,00	No		No
4.1.4.2							0,00	EUR	0,00			
4.1.4.3							0,00	EUR	0,00			

XI COMUNITA' MONTANA - ROCCA PRIORE -

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the project leader:	XI COMUNITA' MONTANADEL LAZIO CASTELLI ROMANI E PRENESTINI
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

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Able to recuperate VAT?

		Reference number of the activity in the eForm work programme	Costs related to the project leader, one partner or joint activities?	Quantities	Duration (day or month or year)	Unit cost or rate	National currency or EURO		EURO (automatic conversion)	Third country cost		Sub-contracting
							amount	currency	Total amount	Yes or No	Amount	Yes or No
4.2	External professional services						8.400,00	EUR	8.400,00	EUR		
4.2.1	Lawyers						0,00	EUR	0,00			
4.2.1.1							0,00	EUR	0,00			
4.2.1.2							0,00	EUR	0,00			
4.2.2	Accountant						8.400,00	EUR	8.400,00			
4.2.2.1	Pizzicori Ilaria	1-12	Project leader	60	day	140,00	8.400,00	EUR	8.400,00	No		No
4.2.2.2							0,00	EUR	0,00			
4.2.3	Auditor (linked to the final report)						0,00	EUR	0,00			
4.2.3.1							0,00	EUR	0,00			
4.2.3.2							0,00	EUR	0,00			
4.2.4	IT maintenance/helpdesk						0,00	EUR	0,00			
4.2.4.1							0,00	EUR	0,00			
4.2.4.2							0,00	EUR	0,00			
4.2.5	Interpreters and translators						0,00	EUR	0,00			
4.2.5.1							0,00	EUR	0,00			
4.2.5.2							0,00	EUR	0,00			
4.2.6	External speakers						0,00	EUR	0,00			
4.2.6.1							0,00	EUR	0,00			
4.2.6.2							0,00	EUR	0,00			
4.2.7	Other (specify)						0,00	EUR	0,00	EUR		
4.2.7.1							0,00	EUR	0,00			
4.2.7.2							0,00	EUR	0,00			
4.2.7.3							0,00	EUR	0,00			
4.3	Fees, remuneration of artists, scientific personnel and technicians						12.000,00	EUR	12.000,00	EUR		
4.3.1	Artistic director						0,00	EUR	0,00	EUR		
4.3.1.1							0,00	EUR	0,00			
4.3.1.2							0,00	EUR	0,00			
4.3.1.3							0,00	EUR	0,00			
4.3.2	Artists fees						0,00	EUR	0,00	EUR		
4.3.2.1							0,00	EUR	0,00			
4.3.2.2							0,00	EUR	0,00			
4.3.2.3							0,00	EUR	0,00			
4.3.2.4							0,00	EUR	0,00			
4.3.2.5							0,00	EUR	0,00			
4.3.3	Scientific personnel						12.000,00	EUR	12.000,00	EUR		
4.3.3.1	Archeological researcher	4,10	Project leader	40	day	300,00	12.000,00	EUR	12.000,00	No		Yes
4.3.3.2							0,00	EUR	0,00			
4.3.3.3							0,00	EUR	0,00			
4.3.3.4							0,00	EUR	0,00			
4.3.3.5							0,00	EUR	0,00			

XI COMUNITA' MONTANA - ROCCA PRIORA

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the project leader:	XI COMUNITA' MONTANADEL LAZIO CASTELLI ROMANI E PRENESTINI
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

IMPORTAN : please detail the categories of costs that you wish to select in the table below.
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Able to recuperate VAT?

		Reference number of the activity in the eForm work programme	Costs related to the project leader, one partner or joint activities?	Quantities	Duration (day or month or year)	Unit cost or rate	National currency or EURO		EURO (automatic conversion)	Third country cost		Sub-contracting
							amount	currency	Total amount	Yes or No	Amount	Yes or No
4.3.4	Technicians						0,00	EUR	0,00	EUR		
4.3.4.1							0,00	EUR	0,00			
4.3.4.2							0,00	EUR	0,00			
4.3.4.3							0,00	EUR	0,00			
4.3.4.4							0,00	EUR	0,00			
4.3.4.5							0,00	EUR	0,00			
4.3.5	Web market						0,00	EUR	0,00	EUR		
4.3.5.1							0,00	EUR	0,00			
4.3.5.2							0,00	EUR	0,00			
4.3.5.3							0,00	EUR	0,00			
4.3.6	Production (Design & Layout)						0,00	EUR	0,00	EUR		
4.3.6.1							0,00	EUR	0,00			
4.3.6.2							0,00	EUR	0,00			
4.3.6.3							0,00	EUR	0,00			
4.3.7	Others (Reception staff, security, etc)						0,00	EUR	0,00	EUR		
4.3.7.1							0,00	EUR	0,00			
4.3.7.2							0,00	EUR	0,00			
4.3.7.3							0,00	EUR	0,00			
	TOTAL DIRECT COSTS						124.484,00	EUR	124.484,00	EUR		
5	INDIRECT COSTS (MAX. 7% OF THE DIRECT COSTS)						8.716,00	EUR	8.716,00	EUR		
	Premise and related expenses (e.g. office rent, insurance, electricity, water, cleaning, ...) and offices expenses and consumables (e.g. telephone/fax/internet connections, postage and mailing, photocopies, equipment depreciation, ...)					0,07	8.716,00	EUR	8.716,00	EUR		
	TOTAL COSTS						133.200,00	EUR	133.200,00	EUR		
	TOTAL COSTS INCURRED IN OR IN RELATION TO A THIRD COUNTRY								0,00	EUR		

Date: 06.10.2015

Name of the legal representative (project leader):

Signature (and stamp):

IL PRESIDENTE
Dr. Giuseppe De Righi

XI COMUNITA' MONTANA - ROCCA PRIORA -

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the partner 2:	CESTER IMPRESA SRL SPIN OFF TOR VERGATA UNIVERSITY
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

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Able to recuperate VAT?

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							amount	currency	Total amount	Yes or No	Amount	Yes or No
1	COSTS DIRECTLY LINKED TO THE IMPLEMENTATION OF PROJECT ACTIVITIES						9.945,00	EUR	9.945,00 EUR			
1.1	Coproduction costs, copyright or royalties and artist re-sale rights						0,00	EUR	0,00 EUR			
1.1.1							0,00	EUR	0,00			
1.1.2							0,00	EUR	0,00			
1.1.3							0,00	EUR	0,00			
1.2	Premises hire						4.000,00	EUR	4.000,00 EUR			
1.2.1		1,8,11	Partner n°2	20	day	200,00	4.000,00	EUR	4.000,00	No		No
1.2.2							0,00	EUR	0,00			
1.2.3							0,00	EUR	0,00			
1.3	Equipment hire						3.945,00	EUR	3.945,00 EUR			
1.3.1		4,7,10	Joint activities	1	day	3.945,00	3.945,00	EUR	3.945,00	No		No
1.3.2							0,00	EUR	0,00			
1.3.3							0,00	EUR	0,00			
1.4	Purchase of materials						0,00	EUR	0,00 EUR			
1.4.1							0,00	EUR	0,00			
1.4.2							0,00	EUR	0,00			
1.4.3							0,00	EUR	0,00			
1.5	Purchase of equipment (depreciation only)						0,00	EUR	0,00 EUR			
1.5.1							0,00	EUR	0,00			
1.5.2							0,00	EUR	0,00			
1.5.3							0,00	EUR	0,00			
1.6	Transport of equipment						1.000,00	EUR	1.000,00 EUR			
1.6.1		4,7,10	Joint activities	1	day	1.000,00	1.000,00	EUR	1.000,00	No		No
1.6.2							0,00	EUR	0,00			
1.6.3							0,00	EUR	0,00			
1.7	Insurance						1.000,00	EUR	1.000,00 EUR			
1.7.1		4,7,10	Joint activities	1	day	1.000,00	1.000,00	EUR	1.000,00	No		No
1.7.2							0,00	EUR	0,00			
1.7.3							0,00	EUR	0,00			
1.8	Rent of translation booths						0,00	EUR	0,00 EUR			
1.8.1							0,00	EUR	0,00			
1.8.2							0,00	EUR	0,00			
1.8.3							0,00	EUR	0,00			
1.9	Catering						0,00	EUR	0,00 EUR			
1.9.1							0,00	EUR	0,00			
1.9.2							0,00	EUR	0,00			
1.9.3							0,00	EUR	0,00			

XIV COMUNITA' MONTANA - ROCCA PRIORA -

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the partner 2:	CESTER IMPRESA SRL SPIN OFF TOR VERGATA UNIVERSITY
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

IMPORTANT: please detail the categories of costs that you wish to select in the table below.
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Able to recuperate VAT?

		Reference number of the activity in the eForm work programme	Costs related to the project leader, one partner or joint activities?	Quantities	Duration (day or month or year)	Unit cost or rate	National currency or EURO		EURO (automatic conversion)	Third country cost		Sub-contracting
							amount	currency	Total amount	Yes or No	Amount	Yes or No
1.10	Other (specify)						0,00	EUR	0,00	EUR		
1.9.1							0,00	EUR	0,00			
1.9.2							0,00	EUR	0,00			
1.9.3							0,00	EUR	0,00			
2	COMMUNICATION, PROMOTION AND DISSEMINATION COSTS AND COSTS OF EXPLOITATION OF RESULTS						13.200,00	EUR	13.200,00	EUR		
2.1	Production costs (printing costs)						500,00	EUR	500,00	EUR		
2.1.1		1,4,7,8,11	Partnern°2	100	day	5,00	500,00	EUR	500,00	No		No
2.1.2							0,00	EUR	0,00			
2.1.3							0,00	EUR	0,00			
2.2	Advertising costs						7.250,00	EUR	7.250,00	EUR		
2.2.1	Advertising space (publicity TV, radio, press conference, social networks, etc.)						4.250,00	EUR	4.250,00	EUR		
2.2.1.1		4,7	Partnern°2	1	day	4.250,00	4.250,00	EUR	4.250,00	No		No
2.2.1.2							0,00	EUR	0,00			
2.2.1.3							0,00	EUR	0,00			
2.2.2	Purchase of materials (T-shirt, flyers, papers, posters, etc.)						3.000,00	EUR	3.000,00	EUR		
2.2.2.1		7	Partner n°2	1	day	3.000,00	3.000,00	EUR	3.000,00	No		No
2.2.2.2							0,00	EUR	0,00			
2.2.2.3							0,00	EUR	0,00			
2.2.3	Other (specify)						0,00	EUR	0,00	EUR		
2.2.3.1							0,00	EUR	0,00			
2.2.3.2							0,00	EUR	0,00			
2.2.3.3							0,00	EUR	0,00			
2.3	Web costs						1.000,00	EUR	1.000,00	EUR		
2.3.1	Costs for the up-date or creation of the web site (attention no staff cost)						1.000,00	EUR	1.000,00	EUR		
2.3.1.1		1,8,11,12	Joint activties	1	day	1.000,00	1.000,00	EUR	1.000,00	No		No
2.3.1.2							0,00	EUR	0,00			
2.3.1.3							0,00	EUR	0,00			
2.3.2	Other (specify)						0,00	EUR	0,00	EUR		
2.3.2.1							0,00	EUR	0,00			
2.3.2.2							0,00	EUR	0,00			
2.3.2.3							0,00	EUR	0,00			
2.4	Documentation costs (professional magazines, newspaper, books etc.)						4.000,00	EUR	4.000,00	EUR		
2.4.1		6,11	Partner n°2	1	day	4.000,00	4.000,00	EUR	4.000,00	No		No
2.4.2							0,00	EUR	0,00			
2.4.3							0,00	EUR	0,00			
2.5	Distribution costs (mail, postage, packaging, etc.)						450,00	EUR	450,00	EUR		
2.5.1.1		1,8,11	Partner n°2	30	day	15,00	450,00	EUR	450,00	No		No
2.5.1.2							0,00	EUR	0,00			
2.5.1.3							0,00	EUR	0,00			

COMUNITA' MONTANA XIV - ROCCA PRIORA

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the partner 2:	CESTER IMPRESA SRL SPIN OFF TOR VERGATA UNIVERSITY
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

IMPORTANT: please detail the categories of costs that you wish to select in the table below.
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							amount	currency	Total amount	Yes or No	Amount	Yes or No
3	**TRAVEL & SUBSISTENCE COSTS**						**4.400,00**	**EUR**	**4.400,00**	**EUR**		
3.1	**Transport (including local transport)**						**1.800,00**	**EUR**	**1.800,00**	**EUR**		
3.1.1	Kick off meeting in Bruxells (Andreina Ricci) in Bruxelles	3	Projec leader	2	day	150,00	300,00	EUR	300,00	No		No
3.1.2	Emanuele Bertolini (Visby)	7	Joint activties	2	day	250,00	500,00	EUR	500,00	No		No
3.1.3	Michela Rustici (Visby)	10	Joint activties	2	day	250,00	500,00	EUR	500,00	No		No
3.1.4	Final Meeting Christian Hoffman Rome	12	Joint activties	2	day	250,00	500,00	EUR	500,00	No		No
3.2	**Accomedation costs**						**1.300,00**	**EUR**	**1.300,00**	**EUR**		
3.2.1	Kick off meeting in Bruxells (Andreina Ricci) in Bruxelles	3	Project leader	1	day	100,00	100,00	EUR	100,00	No		No
3.2.2	Emanuele Bertolini (Visby)	7	Joint activties	4	day	100,00	400,00	EUR	400,00	No		No
3.2.3	Michela Rustici (Visby)	10	Joint activties	4	day	100,00	400,00	EUR	400,00	No		No
3.2.4	Final Meeting Christian Hoffman Rome	12	Joint activties	4	day	100,00	400,00	EUR	400,00	No		No
3.3	**Subsistence costs**						**1.300,00**	**EUR**	**1.300,00**	**EUR**		
3.3.1	Kick off meeting in Bruxells (Andreina Ricci) in Bruxelles	3	Project leader	2	day	50,00	100,00	EUR	100,00	No		No
3.3.2	Emanuele Bertolini (Visby)	7	Joint activties	8	day	50,00	400,00	EUR	400,00	No		No
3.3.3	Michela Rustici (Visby)	10	Joint activties	8	day	50,00	400,00	EUR	400,00	No		No
3.3.4	Final Meeting Christian Hoffman Rome	12	Joint activties	8	day	50,00	400,00	EUR	400,00	No		No
4	**STAFF COSTS**						**36.000,00**	**EUR**	**36.000,00**	**EUR**		
4.1	**Salaries (incl. labour costs and social security charges) of personnel and fees for project management**						**12.000,00**	**EUR**	**12.000,00**	**EUR**		
	Please detail for each person, which must be identified by name (where applicable)											
4.1.1	**Project manager/officer**						**6.000,00**	**EUR**	**6.000,00**	**EUR**		
4.1.1.1	Andreina Ricci	1,8,11	Partner n°2	20	day	300,00	6.000,00	EUR	6.000,00	No		No
4.1.1.2							0,00	EUR	0,00			
4.1.2	**Assistant**						**0,00**	**EUR**	**0,00**	**EUR**		
4.1.2.1							0,00	EUR	0,00			
4.1.2.2							0,00	EUR	0,00			
4.1.2.3							0,00	EUR	0,00			
4.1.2.4							0,00	EUR	0,00			
4.1.2.5							0,00	EUR	0,00			
4.1.3	**Secretary**						**0,00**	**EUR**	**0,00**	**EUR**		
4.1.3.1							0,00	EUR	0,00			
4.1.3.2							0,00	EUR	0,00			
4.1.3.3							0,00	EUR	0,00			
4.1.3.4							0,00	EUR	0,00			
4.1.3.5							0,00	EUR	0,00			
4.1.4	**Other (specify)**						**6.000,00**	**EUR**	**6.000,00**	**EUR**		
4.1.4.1	Creative Director and media strategist (Emanuele Bertolini)	2, 7	Joint activties	20	day	300,00	6.000,00	EUR	6.000,00	No		No
4.1.4.2							0,00	EUR	0,00			
4.1.4.3							0,00	EUR	0,00			

COMUNITA' MONTANA XIV - ROCCA PRIORA

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the partner 2:	CESTER IMPRESA SRL SPIN OFF TOR VERGATA UNIVERSITY
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

IMPORTANT: please detail the categories of costs that you wish to select in the table below.
Please break down all the costs. Some cells are protected because they contain formulas.
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Able to recuperate VAT?

		Reference number of the activity in the eForm work programme	Costs related to the proect leader, one partner or joint activities?	Quantities	Duration (day or month or year)	Unit cost or rate	National currency or EURO		EURO (automatic conversion)	Third country cost		Sub-contracting
							amount	currency	Total amount	Yes or No	Amount	Yes or No
4.2	**External professional services**						**18.000,00**	**EUR**	**18.000,00**	**EUR**		
4.2.1	**Lawyers**						**0,00**	**EUR**	**0,00**			
4.2.1.1							0,00	EUR	0,00			
4.2.1.2							0,00	EUR	0,00			
4.2.2	**Accountant**						**0,00**	**EUR**	**0,00**			
4.2.2.1							0,00	EUR	0,00			
4.2.2.2							0,00	EUR	0,00			
4.2.3	**Auditor (linked to the final report)**						**0,00**	**EUR**	**0,00**			
4.2.3.1							0,00	EUR	0,00			
4.2.3.2							0,00	EUR	0,00			
4.2.4	**IT maintenance/Helpdesk**						**0,00**	**EUR**	**0,00**			
4.2.4.1							0,00	EUR	0,00			
4.2.4.2							0,00	EUR	0,00			
4.2.5	**Interpreters and translators**						**0,00**	**EUR**	**0,00**			
4.2.5.1							0,00	EUR	0,00			
4.2.5.2							0,00	EUR	0,00			
4.2.6	**External speakers**						**0,00**	**EUR**	**0,00**			
4.2.6.1							0,00	EUR	0,00			
4.2.6.2							0,00	EUR	0,00			
4.2.7	**Other (specify)**						**18.000,00**	**EUR**	**18.000,00**	**EUR**		
4.2.7.1	Archeologist (Michela Rustici)	10	Joint acivities	25		300,00	7.500,00	EUR	7.500,00	No		No
4.2.7.2	Archeologist (Tommaso Bertoldi)	4	Joint acivities	25		300,00	7.500,00	EUR	7.500,00	No		No
4.2.7.3	Archeologist (D'Ascenzo)	9	Joint acivities	10		300,00	3.000,00	EUR	3.000,00	No		No
4.2.7.4							0,00	EUR	0,00			
4.2.7.5							0,00	EUR	0,00			
4.3	**Fees, remuneration of artists, scientific personnel and technicians**						**6.000,00**	**EUR**	**6.000,00**	**EUR**		
4.3.1	**Artistic director**						**0,00**	**EUR**	**0,00**	**EUR**		
4.3.1.1							0,00	EUR	0,00			
4.3.1.2							0,00	EUR	0,00			
4.3.1.3							0,00	EUR	0,00			
4.3.2	**Artists fees**						**0,00**	**EUR**	**0,00**	**EUR**		
4.3.2.1							0,00	EUR	0,00			
4.3.2.2							0,00	EUR	0,00			
4.3.2.3							0,00	EUR	0,00			
4.3.2.4							0,00	EUR	0,00			
4.3.2.5							0,00	EUR	0,00			
4.3.3	**Scientific personnel**						**6.000,00**	**EUR**	**6.000,00**	**EUR**		
4.3.3.1	Brangraz Anastasia	4,10	Joint acivities	20	day	300,00	6.000,00	EUR	6.000,00	No		No
4.3.3.2							0,00	EUR	0,00			
4.3.3.3							0,00	EUR	0,00			
4.3.3.4							0,00	EUR	0,00			
4.3.3.5							0,00	EUR	0,00			

COMUNITA' MONTANA XIX - ROCCA PRIORA

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the partner 2:	CESTER IMPRESA SRL SPIN OFF TOR VERGATA UNIVERSITY
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

IMPORTANT: pbase detail the categories of costs that you wish to select in the table below.
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Able to recuperate VAT?

		Reference number of the activity in the eForm work programme	Costs related to the project leader, one partner or joint activities?	Quantities	Duration (day or month or year)	Unit cost or rate	National currency or EURO		EURO (automatic conversion)	Third country cost		Sub-contracting
							amount	currency	Total amount	Yes or No	Amount	Yes or No
4.3.4	Technicians						0,00	EUR	0,00	EUR		
4.3.4.1							0,00	EUR	0,00			
4.3.4.2							0,00	EUR	0,00			
4.3.4.3							0,00	EUR	0,00			
4.3.4.4							0,00	EUR	0,00			
4.3.4.5							0,00	EUR	0,00			
4.3.5	Web master						0,00	EUR	0,00	EUR		
4.3.5.1							0,00	EUR	0,00			
4.3.5.2							0,00	EUR	0,00			
4.3.5.3							0,00	EUR	0,00			
4.3.6	Production (Design & Layout)						0,00	EUR	0,00	EUR		
4.3.6.1							0,00	EUR	0,00			
4.3.6.2							0,00	EUR	0,00			
4.3.6.3							0,00	EUR	0,00			
4.3.7	Others (Reception staff, security, etc)						0,00	EUR	0,00	EUR		
4.3.7.1							0,00	EUR	0,00			
4.3.7.2							0,00	EUR	0,00			
4.3.7.3							0,00	EUR	0,00			
	TOTAL DIRECT COSTS						63.545,00	EUR	63.545,00	EUR		
5	INDIRECT COSTS (MAX. 7% OF THE DIRECT COSTS)						3.055,00	EUR	3.055,00	EUR		
	Premise and related expenses (e.g. office rent, insurance, electricity, water, cleaning, ...) and offices expenses and consumables (e.g. telephone/fax/internet connections, postage and mailing, photocopies, equipment depreciation, ...)					0,05	3.055,00	EUR	3.055,00	EUR		
	TOTAL COSTS						66.600,00	EUR	66.600,00	EUR		
	TOTAL COSTS INCURRED IN OR IN RELATION TO A THIRD COUNTRY								0,00	EUR		

Date: 06.10.2015

Name of the legal representative (project leader):

Signature (and stamp):

IL PRESIDENTE
Dr. Giuseppe De Righi

COMUNITA' MONTANA XIV - ROCCA PRIORA -

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the partner 3:	ARENDUS AB
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

IMPORTANT: please detail the categories of costs that you wish to select in the table below.
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Able to recuperate VAT?

		Reference number of the activity in the eForm work programme	Costs related to the project leader, one partner or joint activities?	Quantities	Duration (day or month or year)	Unit cost or rate	National currency or EURO		EURO (automatic conversion)	Third country cost		Sub-contracting
							amount	currency	Total amount	Yes or No	Amount	Yes or No
1	COSTS DIRECTLY LINKED TO THE IMPLEMENTATION OF PROJECT ACTIVITIES						10.000,00	EUR	10.000,00 EUR			
1.1	Coproduction costs, copyright or royalties and artist re-sale rights						0,00	EUR	0,00 EUR			
1.1.1							0,00	EUR	0,00			
1.1.2							0,00	EUR	0,00			
1.1.3							0,00	EUR	0,00			
1.2	Premises hire						4.000,00	EUR	4.000,00 EUR			
1.2.1		2,10	Partner n°3	40	day	100,00	4.000,00	EUR	4.000,00	No		No
1.2.2							0,00	EUR	0,00			
1.2.3							0,00	EUR	0,00			
1.3	Equipment hire						4.000,00	EUR	4.000,00 EUR			
1.3.1		10	Partner n°3	40	day	100,00	4.000,00	EUR	4.000,00	No		No
1.3.2							0,00	EUR	0,00			
1.3.3							0,00	EUR	0,00			
1.4	Purchase of materials						0,00	EUR	0,00 EUR			
1.4.1							0,00	EUR	0,00			
1.4.2							0,00	EUR	0,00			
1.4.3							0,00	EUR	0,00			
1.5	Purchase of equipment (depreciation only)						0,00	EUR	0,00 EUR			
1.5.1							0,00	EUR	0,00			
1.5.2							0,00	EUR	0,00			
1.5.3							0,00	EUR	0,00			
1.6	Transport of equipment						0,00	EUR	0,00 EUR			
1.6.1							0,00	EUR	0,00			
1.6.2							0,00	EUR	0,00			
1.6.3							0,00	EUR	0,00			
1.7	Insurance						2.000,00	EUR	2.000,00 EUR			
1.7.1		10	Partner n°3	1	day	2.000,00	2.000,00	EUR	2.000,00	No		No
1.7.2							0,00	EUR	0,00			
1.7.3							0,00	EUR	0,00			
1.8	Rent of translation booths						0,00	EUR	0,00 EUR			
1.8.1							0,00	EUR	0,00			
1.8.2							0,00	EUR	0,00			
1.8.3							0,00	EUR	0,00			
1.9	Catering						0,00	EUR	0,00 EUR			
1.9.1							0,00	EUR	0,00			
1.9.2							0,00	EUR	0,00			
1.9.3							0,00	EUR	0,00			

XIa COMUNITA' MONTANA - ROCCA PRIORA

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the partner 3:	ARENDUS AB
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

IMPORTANT: please detail the categories of costs that you wish to select in the table below.
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Able to recuperate VAT?

		Reference number of the activity in the eForm work programme	Costs related to the project leader, one partner or joint activities?	Quantities	Duration (day or month or year)	Unit cost or rate	National currency or EURO		EURO (automatic conversion)	Third country cost		Sub-contracting
							amount	currency	Total amount	Yes or No	Amount	Yes or No
1.10	Other (specify)						0,00	EUR	0,00	EUR		
1.9.1							0,00	EUR	0,00			
1.9.2							0,00	EUR	0,00			
1.9.3							0,00	EUR	0,00			
2	COMMUNICATION, PROMOTION AND DISSEMINATION COSTS AND COSTS OF EXPLOITATION OF RESULTS						14.845,00	EUR	14.845,00	EUR		
2.1	Production costs (printing costs)						500,00	EUR	500,00	EUR		
2.1.1		2, 4, 5,10,12	Joint activties	100	day	5,00	500,00	EUR	500,00	No		No
2.1.2							0,00	EUR	0,00			
2.1.3							0,00	EUR	0,00			
2.2	Advertising costs						6.000,00	EUR	6.000,00	EUR		
2.2.1	Advertising space (publicity TV, radio, press conference, social networks, etc.)						3.000,00	EUR	3.000,00	EUR		
2.2.1.1		4,10,12	Joint activties	1	day	3.000,00	3.000,00	EUR	3.000,00	No		No
2.2.1.2							0,00	EUR	0,00			
2.2.1.3							0,00	EUR	0,00			
2.2.2	Purchase of materials (T-shirt, flyers, papers, posters, etc.)						2.000,00	EUR	2.000,00	EUR		
2.2.2.1		4,10	Joint activties	1	day	2.000,00	2.000,00	EUR	2.000,00	No		No
2.2.2.2							0,00	EUR	0,00			
2.2.2.3							0,00	EUR	0,00			
2.2.3	Other (specify)						0,00	EUR	0,00	EUR		
2.2.3.1							0,00	EUR	0,00			
2.2.3.2							0,00	EUR	0,00			
2.2.3.3							0,00	EUR	0,00			
2.3	Web costs						1.000,00	EUR	1.000,00	EUR		
2.3.1	Costs for the up-date or creation of the web site (attention no staff cost)						1.000,00	EUR	1.000,00	EUR		
2.3.1.1		4,10	Joint activties	1	day	1.000,00	1.000,00	EUR	1.000,00	No		No
2.3.1.2							0,00	EUR	0,00			
2.3.1.3							0,00	EUR	0,00			
2.3.2	Other (specify)						0,00	EUR	0,00	EUR		
2.3.2.1							0,00	EUR	0,00			
2.3.2.2							0,00	EUR	0,00			
2.3.2.3							0,00	EUR	0,00			
2.4	Documentation costs (professional magazines, newspaper, books etc.)						7.000,00	EUR	7.000,00	EUR		
2.4.1		2,5	Partner n°3	1	day	3.000,00	3.000,00	EUR	3.000,00	No		No
2.4.2		12	Joint activties	1	day	4.000,00	4.000,00	EUR	4.000,00	No		No
2.4.3							0,00	EUR	0,00			
2.5	Distribution costs (mail, postage, packaging, etc.)						1.345,00	EUR	1.345,00	EUR		
2.5.1.1		2,5	Partner n°3	1	day	1.345,00	1.345,00	EUR	1.345,00	No		No
2.5.1.2							0,00	EUR	0,00			
2.5.1.3							0,00	EUR	0,00			

XIV COMUNITA' MONTANA - ROCCA PRIORA -

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the partner 3:	ARENDUS AB
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

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Able to recuperate VAT?

		Reference number of the activity in the eForm work programme	Costs related to the project leader, one partner or joint activities?	Quantities	Duration (day or month or year)	Unit cost or rate	National currency or EURO		EURO (automatic conversion)	Third country cost		Sub-contracting
							amount	currency	Total amount	Yes or No	Amount	Yes or No
3	**TRAVEL & SUBSISTENCE COSTS**						**2.700,00**	**EUR**	**2.700,00**	**EUR**		
3.1	**Transport (including local transport)**						**900,00**	**EUR**	**900,00**	**EUR**		
3.1.1	Kick OFF meeting in Bruxelles (Christina Hoffman)	3	Project leader	2	day	150,00	300,00	EUR	300,00	No		No
3.1.2	Dan Carlson in Rome	4	Joint activities	2	day	150,00	300,00	EUR	300,00	No		No
3.1.3	Amanda Karn	7	Joint activities	2	day	150,00	300,00	EUR	300,00	No		No
3.2	**Accomodation costs**						**900,00**	**EUR**	**900,00**	**EUR**		
3.2.1	Kick OFF meeting in Bruxelles (Christina Hoffman)	3	Project leader	1	day	100,00	100,00	EUR	100,00	No		No
3.2.2	Dan Carlson in Rome	4	Joint activities	4	day	100,00	400,00	EUR	400,00	No		No
3.2.3	Amanda Karn in Rome	7	Joint activities	4	day	100,00	400,00	EUR	400,00	No		No
3.3	**Subsistence costs**						**900,00**	**EUR**	**900,00**	**EUR**		
3.3.1	Kick OFF meeting in Bruxelles (Christina Hoffman)	3	Project leader	2	day	50,00	100,00	EUR	100,00	No		No
3.3.2	Dan Carlson in Rome	4	Joint activities	8	day	50,00	400,00	EUR	400,00	No		No
3.3.3	Amanda Karn	7	Joint activities	8	day	50,00	400,00	EUR	400,00	No		No
4	**STAFF COSTS**						**36.000,00**	**EUR**	**36.000,00**	**EUR**		
4.1	**Salaries (incl. labour costs and social security charges) of personnel and fees for project management**						**12.000,00**	**EUR**	**12.000,00**	**EUR**		
	Please detail for each person, which must be identified by name (where applicable)											
4.1.1	**Project manager/officer**						**12.000,00**	**EUR**	**12.000,00**	**EUR**		
4.1.1.1	Christian Hoffman	2,7,8,11	Partnern°3	40		300,00	12.000,00	EUR	12.000,00	No		No
4.1.1.2							0,00	EUR	0,00			
4.1.2	**Assistant**						**0,00**	**EUR**	**0,00**	**EUR**		
4.1.2.1							0,00	EUR	0,00			
4.1.2.2							0,00	EUR	0,00			
4.1.2.3							0,00	EUR	0,00			
4.1.2.4							0,00	EUR	0,00			
4.1.2.5							0,00	EUR	0,00			
4.1.3	**Secretary**						**0,00**	**EUR**	**0,00**	**EUR**		
4.1.3.1							0,00	EUR	0,00			
4.1.3.2							0,00	EUR	0,00			
4.1.3.3							0,00	EUR	0,00			
4.1.3.4							0,00	EUR	0,00			
4.1.3.5							0,00	EUR	0,00			
4.1.4	**Other (specify)**						**0,00**	**EUR**	**0,00**	**EUR**		
4.1.4.1							0,00	EUR	0,00			
4.1.4.2							0,00	EUR	0,00			
4.1.4.3							0,00	EUR	0,00			

COMUNITA' MONTANA XIV - ROCCA PRIORA -

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the partner 3:	ARENDUS AB
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

IMPORTANT: please detail the categories of costs that you wish to select in the table below.
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Able to recuperate VAT?

		Reference number of the activity in the eForm work programme	Costs related to the project leader, one partner or joint activities?	Quantities	Duration (day or month or year)	Unit cost or rate	National currency or EURO		EURO (automatic conversion)	Third country cost		Sub-contracting
							amount	currency	Total amount	Yes or No	Amount	Yes or No
4.2	**External professional services**						**12.000,00**	**EUR**	**12.000,00**	**EUR**		
4.2.1	**Lawyers**						**0,00**	**EUR**	**0,00**			
4.2.1.1							0,00	EUR	0,00			
4.2.1.2							0,00	EUR	0,00			
4.2.2	**Accountant**						**0,00**	**EUR**	**0,00**			
4.2.2.1							0,00	EUR	0,00			
4.2.2.2							0,00	EUR	0,00			
4.2.3	**Auditor (linked to the final report)**						**0,00**	**EUR**	**0,00**			
4.2.3.1							0,00	EUR	0,00			
4.2.3.2							0,00	EUR	0,00			
4.2.4	**IT maintenance/Helpdesk**						**0,00**	**EUR**	**0,00**			
4.2.4.1							0,00	EUR	0,00			
4.2.4.2							0,00	EUR	0,00			
4.2.5	**Interpreters and translators**						**0,00**	**EUR**	**0,00**			
4.2.5.1							0,00	EUR	0,00			
4.2.5.2							0,00	EUR	0,00			
4.2.6	**External speakers**						**0,00**	**EUR**	**0,00**			
4.2.6.1							0,00	EUR	0,00			
4.2.6.2							0,00	EUR	0,00			
4.2.7	**Other (specify)**						**12.000,00**	**EUR**	**12.000,00**	**EUR**		
4.2.7.1	Archeologist (Amanda Kam)	4,10	Joint activities	40		300,00	12.000,00	EUR	12.000,00	No		No
4.2.7.2							0,00	EUR	0,00			
4.2.7.3							0,00	EUR	0,00			
4.3	**Fees, remuneration of artists, scientific personnel and technicians**						**12.000,00**	**EUR**	**12.000,00**	**EUR**		
4.3.1	**Artistic director**						**0,00**	**EUR**	**0,00**	**EUR**		
4.3.1.1							0,00	EUR	0,00			
4.3.1.2							0,00	EUR	0,00			
4.3.1.3							0,00	EUR	0,00			
4.3.2	**Artists fees**						**0,00**	**EUR**	**0,00**	**EUR**		
4.3.2.1							0,00	EUR	0,00			
4.3.2.2							0,00	EUR	0,00			
4.3.2.3							0,00	EUR	0,00			
4.3.2.4							0,00	EUR	0,00			
4.3.2.5							0,00	EUR	0,00			
4.3.3	**Scientific personnel**						**12.000,00**	**EUR**	**12.000,00**	**EUR**		
4.3.3.1	Dan Carlson	4,5,10,12	Joint activities	40		300,00	12.000,00	EUR	12.000,00	No		No
4.3.3.2							0,00	EUR	0,00			
4.3.3.3							0,00	EUR	0,00			
4.3.3.4							0,00	EUR	0,00			
4.3.3.5							0,00	EUR	0,00			

COMUNITA' MONTANA XIV - ROCCA PRIORA -

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the partner 3:	ARENDUS AB
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

IMPORTANT: please detail the categories of costs that you wish to select in the table below.
Please break down all the costs. Some cells are protected because they contain formulas.
Extra rows can be added by copying an existing row (having the correct formulas) and inserting the copied row between two existing ones (see 'guide for applicants')

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Able to recuperate VAT?

		Reference number of the activity in the eForm work programme	Costs related to the project leader, one partner or joint activities?	Quantities	Duration (day or month or year)	Unit cost or rate	National currency or EURO		EURO (automatic conversion)	Third country cost		Sub-contracting
							amount	currency	Total amount	Yes or No	Amount	Yes or No
4.3.4	Technicians						0,00	EUR	0,00	EUR		
4.3.4.1							0,00	EUR	0,00			
4.3.4.2							0,00	EUR	0,00			
4.3.4.3							0,00	EUR	0,00			
4.3.4.4							0,00	EUR	0,00			
4.3.4.5							0,00	EUR	0,00			
4.3.5	Web master						0,00	EUR	0,00	EUR		
4.3.5.1							0,00	EUR	0,00			
4.3.5.2							0,00	EUR	0,00			
4.3.5.3							0,00	EUR	0,00			
4.3.6	Production (Design & Layout)						0,00	EUR	0,00	EUR		
4.3.6.1							0,00	EUR	0,00			
4.3.6.2							0,00	EUR	0,00			
4.3.6.3							0,00	EUR	0,00			
4.3.7	Others (Reception staff, security, etc)						0,00	EUR	0,00	EUR		
4.3.7.1							0,00	EUR	0,00			
4.3.7.2							0,00	EUR	0,00			
4.3.7.3							0,00	EUR	0,00			
	TOTAL DIRECT COSTS						63.545,00	EUR	63.545,00	EUR		
5	INDIRECT COSTS (MAX. 7% OF THE DIRECT COSTS)						3.055,00	EUR	3.055,00	EUR		
	Premise and related expenses (e.g. office rent, insurance, electricity, water, cleaning, ...) and offices expenses and consumables (e.g. telephone/fax/Internet connections, postage and mailing, photocopies, equipment depreciation, ...)					0,05	3.055,00	EUR	3.055,00	EUR		
	TOTAL COSTS						66.600,00	EUR	66.600,00	EUR		
	TOTAL COSTS INCURRED IN OR IN RELATION TO A THIRD COUNTRY								0,00	EUR		

Date: 06-10-2015

Name of the legal representative (project leader):

Signature (and stamp):

IL PRESIDENTE
Dr. Giuseppe De Righi

XI COMUNITA' MONTANA - ROCCA PRIORA -

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the partner 4:	CENTRE OF HIGHER EDUCATION IN THEATRE STUDIES
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

IMPORTANT: please detail the categories of costs that you wish to select in the table below.
Please break down all the costs. Some cells are protected because they contain formulas.
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Able to recuperate VAT?

		Reference number of the activity in the eForm work programme	Costs related to the project leader, one partner or joint activities?	Quantities	Duration (day or month or year)	Unit cost or rate	National currency or EURO		EURO (automatic conversion)	Third country cost		Sub-contracting
							amount	currency	Total amount	Yes or No	Amount	Yes or No
1	COSTS DIRECTLY LINKED TO THE IMPLEMENTATION OF PROJECT ACTIVITIES						1.750,00	EUR	1.750,00	EUR		
1.1	Coproduction costs, copyright or royalties and artist re-sale rights						1.750,00	EUR	1.750,00	EUR		
1.1.1		6	Joint activities	1	day	1.750,00	1.750,00	EUR	1.750,00	No		No
1.1.2							0,00	EUR	0,00			
1.1.3							0,00	EUR	0,00			
1.2	Premises hire						0,00	EUR	0,00	EUR		
1.2.1							0,00	EUR	0,00			
1.2.2							0,00	EUR	0,00			
1.2.3							0,00	EUR	0,00			
1.3	Equipment hire						0,00	EUR	0,00	EUR		
1.3.1							0,00	EUR	0,00			
1.3.2							0,00	EUR	0,00			
1.3.3							0,00	EUR	0,00			
1.4	Purchase of materials						0,00	EUR	0,00	EUR		
1.4.1							0,00	EUR	0,00			
1.4.2							0,00	EUR	0,00			
1.4.3							0,00	EUR	0,00			
1.5	Purchase of equipment (depreciation only)						0,00	EUR	0,00	EUR		
1.5.1							0,00	EUR	0,00			
1.5.2							0,00	EUR	0,00			
1.5.3							0,00	EUR	0,00			
1.6	Transport of equipment						0,00	EUR	0,00	EUR		
1.6.1							0,00	EUR	0,00			
1.6.2							0,00	EUR	0,00			
1.6.3							0,00	EUR	0,00			
1.7	Insurance						0,00	EUR	0,00	EUR		
1.7.1							0,00	EUR	0,00			
1.7.2							0,00	EUR	0,00			
1.7.3							0,00	EUR	0,00			
1.8	Rent of translation booths						0,00	EUR	0,00	EUR		
1.8.1							0,00	EUR	0,00			
1.8.2							0,00	EUR	0,00			
1.8.3							0,00	EUR	0,00			
1.9	Catering						0,00	EUR	0,00	EUR		
1.9.1							0,00	EUR	0,00			
1.9.2							0,00	EUR	0,00			
1.9.3							0,00	EUR	0,00			

COMUNITA' MONTANA DI VALLE - ROCCA PRIORA -

COMUNITA' MONTANA DI VALLE - ROCCA

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the partner 4:	CENTRE OF HIGHER EDUCATION IN THEATRE STUDIES
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

IMPORTANT: please detail the categories of costs that you wish to select in the table below.
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Able to recuperate VAT?

		Reference number of the activity in the eForm work programme	Costs related to the project leader, one partner or joint activities?	Quantities	Duration (day or month or year)	Unit cost or rate	National currency or EURO		EURO (automatic conversion)	Third country cost		Sub-contracting
							amount	currency	Total amount	Yes or No	Amount	Yes or No
1.10	Other (specify)						0,00	EUR	0,00	EUR		
1.9.1							0,00	EUR	0,00			
1.9.2							0,00	EUR	0,00			
1.9.3							0,00	EUR	0,00			
2	COMMUNICATION, PROMOTION AND DISSEMINATION COSTS AND COSTS OF EXPLOITATION OF RESULTS						1.500,00	EUR	1.500,00	EUR		
2.1	Production costs (printing costs)						500,00	EUR	500,00	EUR		
2.1.1		2	Joint activities	100	day	5,00	500,00	EUR	500,00	No		No
2.1.2							0,00	EUR	0,00			
2.1.3							0,00	EUR	0,00			
2.2	Advertising costs						0,00	EUR	0,00	EUR		
2.2.1	Advertising space (publicity TV, radio, press conference, social networks, etc.)						0,00	EUR	0,00	EUR		
2.2.1.1							0,00	EUR	0,00			
2.2.1.2							0,00	EUR	0,00			
2.2.1.3							0,00	EUR	0,00			
2.2.2	Purchase of materials (T-shirt, flyers, papers, posters, etc.)						0,00	EUR	0,00	EUR		
2.2.2.1							0,00	EUR	0,00			
2.2.2.2							0,00	EUR	0,00			
2.2.2.3							0,00	EUR	0,00			
2.2.3	Other (specify)						0,00	EUR	0,00	EUR		
2.2.3.1							0,00	EUR	0,00			
2.2.3.2							0,00	EUR	0,00			
2.2.3.3							0,00	EUR	0,00			
2.3	Web costs						1.000,00	EUR	1.000,00	EUR		
2.3.1	Costs for the up-date or creation of the web site (attention no staff cost)						1.000,00	EUR	1.000,00	EUR		
2.3.1.1		12	Joint activities	1	day	1.000,00	1.000,00	EUR	1.000,00	No		No
2.3.1.2							0,00	EUR	0,00			
2.3.1.3							0,00	EUR	0,00			
2.3.2	Other (specify)						0,00	EUR	0,00	EUR		
2.3.2.1							0,00	EUR	0,00			
2.3.2.2							0,00	EUR	0,00			
2.3.2.3							0,00	EUR	0,00			
2.4	Documentation costs (professional magazines, newspaper, books etc.)						0,00	EUR	0,00	EUR		
2.4.1							0,00	EUR	0,00			
2.4.2							0,00	EUR	0,00			
2.4.3							0,00	EUR	0,00			
2.5	Distribution costs (mail, postage, packaging, etc.)						0,00	EUR	0,00	EUR		
2.5.1.1							0,00	EUR	0,00			
2.5.1.2							0,00	EUR	0,00			
2.5.1.3							0,00	EUR	0,00			

COMUNITA' MONTANA IX - ROCCA PRIORA -

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the partner 4:	CENTRE OF HIGHER EDUCATION IN THEATRE STUDIES
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

IMPORTANT: please detail the categories of costs that you wish to select in the table below.
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Able to recuperate VAT?

		Reference number of the activity in the eForm work programme	Costs related to the project leader, one partner or joint activities?	Quantities	Duration (day or month or year)	Unit cost or rate	National currency or EURO		EURO (automatic conversion)	Third country cost		Sub-contracting
							amount	currency	Total amount	Yes or No	Amount	Yes or No
3	**TRAVEL & SUBSISTENCE COSTS**						**19.900,00**	**EUR**	**19.900,00**	**EUR**		
3.1	**Transport (including local transport)**						**6.900,00**	**EUR**	**6.900,00**	**EUR**		
3.1.1	Kick Off meeting in bruxelles (Nicholas Kamtsis)	3	Projectleader	2	day	150,00	300,00	EUR	300,00	No		No
3.1.2	Mika Paganou in Rome to manage three activities workshops, interactive game, theatre performance)	6	Joint activities	6	day	150,00	900,00	EUR	900,00	No		No
3.1.3	Artists (N°6 artists for N° 3 activities workshops, interactive game, theatre performance)	6	Joint activities	36	day	150,00	5.400,00	EUR	5.400,00	No		No
3.1.4	Final meeting Nicholas Kamtsis in Rome	12	Joint activities	2	day	150,00	300,00	EUR	300,00	No		No
3.2	**Accomodation costs**						**6.500,00**	**EUR**	**6.500,00**	**EUR**		
3.2.1	Kick Off meeting in bruxelles (Nicholas Kamtsis)	3	Projectleader	1	day	100,00	100,00	EUR	100,00	No		No
3.2.2	Mika Paganou in Rome to manage three activities workshops, interactive game, theatre performance)	6	Joint activities	9	day	100,00	900,00	EUR	900,00	No		No
3.2.3	Artists (N°6 artists for N° 3 activities workshops, interactive game, theatre performance) in Rome	6	Joint activities	54	day	100,00	5.400,00	EUR	5.400,00	No		No
3.2.4	Final meeting Nicholas Kamtsis in Rome	12	Joint activities	1	day	100,00	100,00	EUR	100,00	No		No
3.3	**Subsistence costs**						**6.500,00**	**EUR**	**6.500,00**	**EUR**		
3.3.1	Kick Off meeting in bruxelles (Nicholas Kamtsis)	3	Projectleader	2	day	50,00	100,00	EUR	100,00	No		No
3.3.2	Mika Paganou in Rome to manage three activities workshops, interactive game, theatre performance)	6	Joint activities	18	day	50,00	900,00	EUR	900,00	No		No
3.3.3	Artists (N°6 artists for N° 3 activities workshops, interactive game, theatre performance) in Rome	6	Joint activities	108	day	50,00	5.400,00	EUR	5.400,00	No		No
3.3.4	Final meeting Nicholas Kamtsis in Rome	12	Joint activities	2	day	50,00	100,00	EUR	100,00	No		No
4	**STAFF COSTS**						**38.600,00**	**EUR**	**38.600,00**	**EUR**		
4.1	**Salaries (incl. labour costs and social security charges) of personnel and fees for project management**						**0,00**	**EUR**	**0,00**	**EUR**		
	Please detail for each person, which must be identified by name (where applicable)											
4.1.1	**Project manager/officer**						**0,00**	**EUR**	**0,00**	**EUR**		
4.1.1.1							0,00	EUR	0,00			
4.1.1.2							0,00	EUR	0,00			
4.1.2	**Assistant**						**0,00**	**EUR**	**0,00**	**EUR**		
4.1.2.1							0,00	EUR	0,00			
4.1.2.2							0,00	EUR	0,00			
4.1.2.3							0,00	EUR	0,00			
4.1.2.4							0,00	EUR	0,00			
4.1.2.5							0,00	EUR	0,00			
4.1.3	**Secretary**						**0,00**	**EUR**	**0,00**	**EUR**		
4.1.3.1							0,00	EUR	0,00			
4.1.3.2							0,00	EUR	0,00			
4.1.3.3							0,00	EUR	0,00			
4.1.3.4							0,00	EUR	0,00			
4.1.3.5							0,00	EUR	0,00			
4.1.4	**Other (specify)**						**0,00**	**EUR**	**0,00**	**EUR**		
4.1.4.1							0,00	EUR	0,00			
4.1.4.2							0,00	EUR	0,00			
4.1.4.3							0,00	EUR	0,00			

COMUNITA' MONTANA XIV - ROCCA PRIORA -

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the partner 4:	CENTRE OF HIGHER EDUCATION IN THEATRE STUDIES
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 until: 31/10/2017

IMPORTANT: please detail the categories of costs that you wish to select in the table below.
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Able to recuperate VAT?

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							amount	currency	Total amount	Yes or No	Amount	Yes or No
4.2	**External professional services**						**0,00**	**EUR**	**0,00**	**EUR**		
4.2.1	**Lawyers**						**0,00**	**EUR**	**0,00**			
4.2.1.1							0,00	EUR	0,00			
4.2.1.2							0,00	EUR	0,00			
4.2.2	**Accountant**						**0,00**	**EUR**	**0,00**			
4.2.2.1							0,00	EUR	0,00			
4.2.2.2							0,00	EUR	0,00			
4.2.3	**Auditor (linked to the final report)**						**0,00**	**EUR**	**0,00**			
4.2.3.1							0,00	EUR	0,00			
4.2.3.2							0,00	EUR	0,00			
4.2.4	**IT maintenance/Helpdesk**						**0,00**	**EUR**	**0,00**			
4.2.4.1							0,00	EUR	0,00			
4.2.4.2							0,00	EUR	0,00			
4.2.5	**Interpreters and translators**						**0,00**	**EUR**	**0,00**			
4.2.5.1							0,00	EUR	0,00			
4.2.5.2							0,00	EUR	0,00			
4.2.6	**External speakers**						**0,00**	**EUR**	**0,00**			
4.2.6.1							0,00	EUR	0,00			
4.2.6.2							0,00	EUR	0,00			
4.2.7	**Other (specify)**						**0,00**	**EUR**	**0,00**	**EUR**		
4.2.7.1							0,00	EUR	0,00			
4.2.7.2							0,00	EUR	0,00			
4.2.7.3							0,00	EUR	0,00			
4.3	**Fees, remuneration of artists, scientific personnel and technicians**						**39.600,00**	**EUR**	**39.600,00**	**EUR**		
4.3.1	**Artistic director**						**9.000,00**	**EUR**	**9.000,00**	**EUR**		
4.3.1.1	Nicholas Kamtsis	2, 5,6,8,11,12	Partnern°4	50	day	180,00	9.000,00	EUR	9.000,00	No		No
4.3.1.2							0,00	EUR	0,00			
4.3.1.3							0,00	EUR	0,00			
4.3.2	**Artistic fees**						**25.200,00**	**EUR**	**25.200,00**	**EUR**		
4.3.2.1	Actors and other professionals	6	Joint activities	30	day	140,00	4.200,00	EUR	4.200,00	No		No
4.3.2.2	Actors and other theatre professionals	6	Joint activities	30	day	140,00	4.200,00	EUR	4.200,00	No		No
4.3.2.3	Actors and other theatre professionals	6	Joint activities	30	day	140,00	4.200,00	EUR	4.200,00	No		No
4.3.2.4	Actors and other theatre professionals	6	Joint activities	30	day	140,00	4.200,00	EUR	4.200,00	No		No
4.3.2.5	Actors and other theatre professionals	6	Joint activities	30	day	140,00	4.200,00	EUR	4.200,00	No		No
4.3.2.6	Actors and other theatre professionals	6	Joint activities	30	day	140,00	4.200,00	EUR	4.200,00	No		No
4.3.3	**Scientific personnel**						**0,00**	**EUR**	**0,00**	**EUR**		
4.3.3.1							0,00	EUR	0,00			
4.3.3.2							0,00	EUR	0,00			
4.3.3.3							0,00	EUR	0,00			
4.3.3.4							0,00	EUR	0,00			
4.3.3.5							0,00	EUR	0,00			

XIX COMUNITA' MONTANA - ROCCA PRIORA

ESTIMATED BUDGET

DETAILED BUDGET - expenditure

Name of the partner 4:	CENTRE OF HIGHER EDUCATION IN THEATRE STUDIES
Title of the cooperation project:	PassionRuins
Eligibility period of the project:	from: 09/05/2016 unti: 31/10/2017

IMPORTANT: please detail the categories of costs that you wish to select in the table below.
Please break down all the costs. Some cells are protected because they contain formulas.
Extra rows can be added by copying an existing row (having the correct formulas) and inserting the copied row between two existing ones (see 'guide for applicants')

1 EURO = Insert rate: 1,000000 Insert currency: EUR
Please insert the exchange rate

Check the rate followng this link:
http://eur-lex.europa.eu/JOIndex.do
Use the official EUR exchange rate published in the Official Journal of the EU on the date of the publication of the call for proposals

Able to recuperate VAT?

		Reference number of the activity in the eForm work programme	Costs related to the project leader, one partner or joint activities?	Quantities	Duration (day or month or year)	Unit cost or rate	National currency or EURO		EURO (automatic conversion)	Third country cost		Sub-contracting
							amount	currency	Total amount	Yes or No	Amount	Yes or No
4.3.4	Technicians						0,00	EUR	0,00	EUR		
4.3.4.1							0,00	EUR	0,00			
4.3.4.2							0,00	EUR	0,00			
4.3.4.3							0,00	EUR	0,00			
4.3.4.4							0,00	EUR	0,00			
4.3.4.5							0,00	EUR	0,00			
4.3.5	Web master						0,00	EUR	0,00	EUR		
4.3.5.1							0,00	EUR	0,00			
4.3.5.2							0,00	EUR	0,00			
4.3.5.3							0,00	EUR	0,00			
4.3.6	Production (Design & Layout)						5.400,00	EUR	5.400,00	EUR		
4.3.6.1	Costume and stage Designers (Mika Paganou)	6	Joint activities	30	day	180,00	5.400,00	EUR	5.400,00	No		No
4.3.6.2							0,00	EUR	0,00			
4.3.6.3							0,00	EUR	0,00			
4.3.7	Others (Reception staff, security, etc)						0,00	EUR	0,00	EUR		
4.3.7.1							0,00	EUR	0,00			
4.3.7.2							0,00	EUR	0,00			
4.3.7.3							0,00	EUR	0,00			
	TOTAL DIRECT COSTS						62.750,00	EUR	62.750,00	EUR		
5	INDIRECT COSTS (MAX. 7% OF THE DIRECT COSTS)						3.850,00	EUR	3.850,00	EUR		
	Premise and related expenses (e.g. office rent, insurance, electricity, water, cleaning, ...) and offices expenses and consumables (e.g. telephone/fax/internet connections, postage and mailing, photocopies, equipment depreciation, ...)					0,06	3.850,00	EUR	3.850,00	EUR		
	TOTAL COSTS						66.600,00	EUR	66.600,00	EUR		
	TOTAL COSTS INCURRED IN OR IN RELATION TO A THIRD COUNTRY								0,00	EUR		

Date: 06-10-2015

Name of the legal representative (project leader):

Signature (and stamp):

IL PRESIDENTE
Dr. Giuseppe De Righi

COMUNITA' MONTANA XII - ROCCA PRIORA -