

**ESTIMATED BUDGET**  
**CONSOLIDATED BUDGET - expenditure**

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

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

		EURO	
		Total amount	
<b>1</b>	<b>COSTS DIRECTLY LINKED TO THE IMPLEMENTATION OF PROJECT ACTIVITIES</b>	<b>52.265,00 €</b>	<b>15,70%</b>
1.1	Coproduction costs, copyright or royalties 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 €	
<b>2</b>	<b>COMMUNICATION, PROMOTION AND DISSEMINATION COSTS AND COSTS OF EXPLOITATION OF RESULTS</b>	<b>64.545,00 €</b>	<b>19,38%</b>
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 €	
<b>3</b>	<b>TRAVEL &amp; SUBSISTENCE COSTS</b>	<b>31.650,00 €</b>	<b>9,50%</b>
3.1	Transport (including local transport)	12.000,00 €	
3.2	Accommodation costs	9.850,00 €	
3.3	Subsistence costs	9.800,00 €	

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<b>4</b>	<b>STAFF COSTS</b>	<b>165.864,00 €</b>	<b>49,81%</b>
<b>4.1</b>	<b>Salaries (incl. labour costs and social security charges) of personnel and fees for project management</b>	<b>57.864,00 €</b>	<b>17,38%</b>
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 €	
<b>TOTAL DIRECT COSTS</b>		<b>314.324,00 €</b>	
<b>5</b>	<b>INDIRECT COSTS (MAX. 7% OF THE DIRECT COSTS)</b>	<b>18.676,00 €</b>	
		<b>5,94%</b>	
	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 €	
<b>TOTAL COSTS</b>		<b>333.000,00 €</b>	
<b>TOTAL COSTS INCURRED IN OR IN RELATION TO A THIRD COUNTRY</b>		<b>0,00 €</b>	<b>0,00%</b>
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:

Name of the legal representative (project leader):

Signature (and stamp):