

Annex B. Table 1 - Budget¹ - Overall budget² by year and cost categories

Expenses	TOTAL				Year 1 ³			
	Unit	n. of units	Unit rate (in EUR)	Costs (in EUR) ⁴	Unit	n. of units	Unit rate (in EUR)	Costs (in EUR)
1. Human Resources (gross amount)⁵								
1.1 Technical staff				€ 64.000,00				€ 38.000,00
1.1.1 Project coordinator - Applicant (working 50% over a 20 months period, part-time salary 0 Euro)	Per month	50% x 20	€ 0,00	€ 0,00	Per month	50% x 12	€ 0,00	€ 0,00
1.1.2. Logistic Coordinator- Partner 1 (working 50% over a period of 16 months, part-time salary 250 euro)	Per month	50% x 16	€ 500,00	€ 4.000,00	Per month	50% x 8	€ 500,00	€ 2.000,00
1.1.3. PR Coordinator- Partner 1(working 50% over a period of 20 months, part-time salary 500 euro)	Per month	50% x 20	€ 1.000,00	€ 10.000,00	Per month	50% x 12	€ 1.000,00	€ 6.000,00
1.1.4. Business Consultant- Partner 2 (working 50% over a period of 20 months, part-time salary 500 euro)	Per month	50% x 20	€ 1.000,00	€ 10.000,00	Per month	50% x 12	€ 1.000,00	€ 6.000,00
1.1.5. Consultant on tourism promotion- Partner 2 (working 50% over a period of 20 months, part-time salary 500 euro)	Per month	50% x 20	€ 1.000,00	€ 10.000,00	Per month	50% x 12	€ 1.000,00	€ 6.000,00
1.1.6. Consultant on quality in tourism services- Applicant (working 50% over a period of 20 months, part-time salary 500 euro)	Per month	50% x 20	€ 1.000,00	€ 10.000,00	Per month	50% x 12	€ 1.000,00	€ 6.000,00
1.1.7. Consultant on tourism efficiency- Partner 1 (working 50% over a period of 20 months, part-time salary 500 euro)	Per month	50% x 20	€ 1.000,00	€ 10.000,00	Per month	50% x 12	€ 1.000,00	€ 6.000,00
1.1.8. Consultant on environment protection- Applicant (working 50%over a period of 20 months, part-time salary 500 euro)	Per month	50% x 20	€ 1.000,00	€ 10.000,00	Per month	50% x 12	€ 1.000,00	€ 6.000,00
1.2 Administrative and support staff				€ 12.000,00				€ 7.200,00
1.2.1 Financial manager- Applicant (working 50% over a period of 20 months, part-time salary 0 euro)	Per month	50% x 20	€ 0,00	€ 0,00	Per month	50% x 12	€ 0,00	€ 0,00
1.2.2. Accountant- Partner 2 (working 50% over a period of 20 months, part-time salary 250 euro)	Per month	50% x 20	€ 500,00	€ 5.000,00	Per month	50% x 12	€ 500,00	€ 3.000,00
1.2.3. Project Assistant- Applicant (working 50% over a period of 20 months, part-time salary 350 euro)	Per month	50% x 20	€ 700,00	€ 7.000,00	Per month	50% x 12	€ 700,00	€ 4.200,00
Subtotal Human Resources				€ 76.000,00				€ 45.200,00
2. Travel⁶								
2.1 Travel	Per travel			€ 1.108,00	Per travel			€ 352,00
2.1.1. Travel of Romanian experts to strategy meetings in Moldavia and Bulgaria (1 person, route from Romania to Moldavia (1 strategy meeting) and 1person, route from Romania to Bulgaria (2nd strategy meeting)- Applicant	per travel	2	€ 150,00	€ 300,00	per travel	1	€ 150,00	€ 150,00
2.1.2. Travel of Moldavian experts to strategy meetings in Romania and Bulgaria (1 person route from Moldavia to Romania (1 strategy meeting) and 1 persons from Moldavia to Bulgaria (2nd strategy meeting)- Partner 1	per travel	2	€ 202,00	€ 404,00	per travel	0	€ 202,00	€ 0,00
2.1.3. Travel of Bulgarian expert to strategy meetings in Romania and Moldavia (1 persons, route from Bulgaria to Romania (1 strategy meeting), 1 persons from Bulgaria to Moldavia (2nd strategy meeting)- Partner 2	per travel	2	€ 202,00	€ 404,00	per travel	1	€ 202,00	€ 202,00
2.2 Per diem⁷	Per day			€ 8.513,00	Per day			€ 6.774,00
2.2.1. Romanian expert participating to strategy meeting in Bulgaria (1 meeting, 1 person, 3 days, per diem =32 Euro)- the Applicant	per day	3	€ 32,00	€ 96,00	per day	0	€ 32,00	€ 0,00
2.2.2. Moldavian experts participating to strategy meeting in Bulgaria (1 meeting, 1 person, 3 days, per diem Bulgaria=74 Euro)- Partner 1	per day	3	€ 74,00	€ 222,00	per day	0	€ 74,00	€ 0,00
2.2.3. Moldavian experts participating to strategy meeting in Romania (1 meeting, 1 person, 3 days, per diem Romania= 74 Euro)- Partner 1	per day	3	€ 74,00	€ 222,00	per day	0	€ 74,00	€ 0,00
2.2.4. Bulgarian experts participating to strategy meeting in Romania (1 meeting, 1 person, 3 days, per diem Romania= 173 Euro)- Partner 2	per day	3	€ 173,00	€ 519,00	per day	0	€ 173,00	€ 0,00
2.2.5. Bulgarian expert participating to Strategy meeting in Moldavia (1 meeting, 1 person, 3 days, per diem Moldavia= 143 Euro)- Partner 2	per day	3	€ 143,00	€ 429,00	per day	3	€ 143,00	€ 429,00
2.2.6. Romanian experts participating to Strategy meeting in Moldavia (1 meeting, 1 person, 3 days, per diem Moldavia=38 \$, aprox 27 Euro)- the Applicant	Per day	3	€ 27,00	€ 81,00	Per day	3	€ 27,00	€ 81,00
2.2.7. Romanian project team members participating to campaign in Bulgaria (2 events, 2 project team members, 2 days/event, per diem Bulgaria= 32 Euro)- the Applicant	Per day	8	€ 32,00	€ 256,00	Per day	8	€ 32,00	€ 256,00
2.2.8. Moldavian project team members participating to campaign in Bulgaria (2 events, 2 project team members/ country, 2 days/event, per diem Bulgaria= 222 Euro)- Partner 1	Per day	8	€ 222,00	€ 1.776,00	Per day	8	€ 222,00	€ 1.776,00
2.2.9. Romanian project team members participating to campaign in Moldavia (2 events, 2 project team members/ country, 2 days/event, per diem Moldavia=38 \$, aprox 27 Euro)- the Applicant	Per day	8	€ 27,00	€ 216,00	Per day	4	€ 27,00	€ 108,00
2.2.10. Bulgarian project team members participating to campaign in Moldavia (2 events, 2 project team members/ country, 2 days/event, per diem Moldavia=143 Euro)- Partner 2	Per day	8	€ 143,00	€ 1.144,00	Per day	4	€ 143,00	€ 572,00
2.2.11. Moldavian project team members participating to campaign in Romania (2 events, 2 project team members/ country, 2 days/event, per diem Romania= 222 Euro)- Partner 1	Per day	8	€ 222,00	€ 1.776,00	Per day	8	€ 222,00	€ 1.776,00
2.2.12. Bulgarian project team members participating to campaign in Romania (2 events, 2 project team members/ country, 2 days/event, per diem Romania= 222 Euro)- Partner 2	Per day	8	€ 222,00	€ 1.776,00	Per day	8	€ 222,00	€ 1.776,00
2.3 Other travel expenditures	Per day			€ 0,00	Per day			€ 0,00
Subtotal Travel				€ 9.621,00				€ 7.126,00
3. Equipment and supplies⁸								

3.1 Purchase of vehicles	Per vehicle			€ 0,00	Per vehicle			€ 0,00
3.2 Rent of vehicles	Per month			€ 60.500,00	Per month			€ 41.500,00
3.2.1. Rent of bus for workgroup and exchange experience in Romania (2 buses for 15 people each, on 2 routes: a) from Moldavia to Romania and back and b) from Bulgaria to Romania and back)- the Applicant	per vehicle	2	€ 3.000,00	€ 6.000,00	per vehicle	2	€ 3.000,00	€ 6.000,00
3.2.1. Rent of bus for workgroup and exchange experience in Moldavia (2 buses for 15 people each, on 2 routes: a) from Romania to Moldavia and back and b) from Bulgaria to Moldavia and back)- the Applicant	per vehicle	2	€ 2.500,00	€ 5.000,00	per vehicle	2	€ 2.500,00	€ 5.000,00
3.2.3. Rent of bus for workgroup and exchange experience in Bulgaria (2 buses for 15 people each, on 2 routes: a) from Romania to Bulgaria and back and b) from Moldavia to Bulgaria and back)- the Applicant	per vehicle	2	€ 2.250,00	€ 4.500,00	per vehicle	2	€ 2.250,00	€ 4.500,00
3.2.4. Renting bus for informative meetings under the campaign for improving quality in tourism services in Romania (2 buses for 25 people each, on 2 routes: a) from Bulgaria to Romania and back and b) from Moldavia to Romania and back)- the Applicant	per vehicle	2	€ 6.000,00	€ 12.000,00	per vehicle	2	€ 6.000,00	€ 12.000,00
3.2.5. Renting bus for informative meetings under the campaign for improving quality in tourism services in Moldavia (2 buses fro 25 people each, on 2 routes: a) from Bulgaria to Moldavia and back and b) from Romania to Moldavia and back)- the Applicant	per vehicle	2	€ 5.000,00	€ 10.000,00	per vehicle	1	€ 5.000,00	€ 5.000,00
3.2.6. Renting bus for informative meetings under the campaign for improving quality in tourism services in Bulgaria (2 buses fro 25 people each, on 2 routes: a) from Romania to Bulgaria and back and b) from Moldavia to Bulgaria and back)- the Applicant	per vehicle	2	€ 4.500,00	€ 9.000,00	per vehicle	2	€ 4.500,00	€ 9.000,00
3.2.7. Renting bus for Tourism Advertising Festival in Romania (2 buses for 20 people each, on 2 routes: a) from Bulgaria to Romania and back and b) from Moldavia to Romania and back)- the Applicant	per vehicle	2	€ 3.500,00	€ 7.000,00	per vehicle	0	€ 3.500,00	€ 0,00
3.2.8. Renting bus for Tourism Fair and Conference in Romania (2 buses for 25 people each, on 2 routes: a) from Bulgaria to Romania and back and b) from Moldavia to Romania and back)- the Applicant	per vehicle	2	€ 3.500,00	€ 7.000,00	per vehicle	0	€ 3.500,00	€ 0,00
3.3 Computer hardware/software	Per item			€ 0,00	Per item			€ 0,00
3.4 Machines, tools, spare parts/equipment (please specify)	Per item			€ 0,00	Per item			€ 0,00
3.5 Other (please specify) - please add as many rows as you need				€ 191.300,00				€ 191.300,00
3.5.1. Billboards screens for presenting promotional sports- the Applicant	per item	2	€ 40.000,00	€ 80.000,00	per item	2	€ 40.000,00	€ 80.000,00
3.5.2. Virtual information desk- the Applicant	per item	2	€ 30.000,00	€ 60.000,00	per item	2	€ 30.000,00	€ 60.000,00
3.5.2.1.-Concept	per item	2	€ 1.000,00	€ 2.000,00	per item	2	€ 1.000,00	€ 2.000,00
3.5.2.2.- ICT equipments	per item	2	€ 25.000,00	€ 50.000,00	per item	2	€ 25.000,00	€ 50.000,00
3.5.2.3.- Assembly, disassembly and transportation costs	per item	2	€ 4.000,00	€ 8.000,00	per item	2	€ 4.000,00	€ 8.000,00
3.5.3. Desks- the Applicant	per item	2	€ 700,00	€ 1.400,00	per item	2	€ 700,00	€ 1.400,00
3.5.4. Tourism Information Point- Partner 2	per item	1	€ 49.900,00	€ 49.900,00	per item	1	€ 49.900,00	€ 49.900,00
3.5.4.1. Supply of furniture				€ 19.640,00				€ 19.640,00
3.5.4.1.1. Desk	per item	2	€ 365,00	€ 730,00	per item	2	€ 365,00	€ 730,00
3.5.4.1.2. Desk	per item	2	€ 580,00	€ 1.160,00	per item	2	€ 580,00	€ 1.160,00
3.5.4.1.3. Office chairs and visitor chairs	per item	16	€ 230,00	€ 3.680,00	per item	16	€ 230,00	€ 3.680,00
3.5.4.1.4. Conference table	per item	2	€ 470,00	€ 940,00	per item	2	€ 470,00	€ 940,00
3.5.4.1.5. Bookcase	per item	4	€ 450,00	€ 1.800,00	per item	4	€ 450,00	€ 1.800,00
3.5.4.1.6. Container	per item	2	€ 390,00	€ 780,00	per item	2	€ 390,00	€ 780,00
3.5.4.1.7. Couch	per item	3	€ 860,00	€ 2.580,00	per item	3	€ 860,00	€ 2.580,00
3.5.4.1.8. Lighting	per item	6	€ 65,00	€ 390,00	per item	6	€ 65,00	€ 390,00
3.5.4.1.9 Kitchen box	per item	1	€ 2.600,00	€ 2.600,00	per item	1	€ 2.600,00	€ 2.600,00
3.5.4.1.10. Reception	per item	1	€ 980,00	€ 980,00	per item	1	€ 980,00	€ 980,00
3.5.4.1.11 Table for seminars and presentations	per item	15	€ 120,00	€ 1.800,00	per item	15	€ 120,00	€ 1.800,00
3.5.4.1.12. Chairs for seminars and presentations	per item	30	€ 65,00	€ 1.950,00	per item	30	€ 65,00	€ 1.950,00
3.5.4.1.13. Flip chart	per item	1	€ 100,00	€ 100,00	per item	1	€ 100,00	€ 100,00
3.5.4.1.14. White board	per item	1	€ 150,00	€ 150,00	per item	1	€ 150,00	€ 150,00
3.5.4.2. ICT Equipment				€ 30.260,00				€ 30.260,00
3.5.4.2.1. Multimedia Screen	per item	1	€ 230,00	€ 230,00	per item	1	€ 230,00	€ 230,00
3.5.4.2.2. Computer configuration with operational system and office package	per item	4	€ 900,00	€ 3.600,00	per item	4	€ 900,00	€ 3.600,00
3.5.4.2.3. Main Computer for Interactive visitor touch screen with reservation system	per item	1	€ 2.000,00	€ 2.000,00	per item	1	€ 2.000,00	€ 2.000,00
3.5.4.2.4. Interactive visitor touch screen with reservation system	per item	1	€ 18.300,00	€ 18.300,00	per item	1	€ 18.300,00	€ 18.300,00
3.5.4.2.4. Sound System	per item	1	€ 680,00	€ 680,00	per item	1	€ 680,00	€ 680,00
3.5.4.2.5. Copy machine	per item	1	€ 850,00	€ 850,00	per item	1	€ 850,00	€ 850,00
3.5.4.2.6. Laser printer	per item	2	€ 300,00	€ 600,00	per item	2	€ 300,00	€ 600,00
3.5.4.2.7. Air conditioner	per item	1	€ 1.600,00	€ 1.600,00	per item	1	€ 1.600,00	€ 1.600,00
3.5.4.2.8. Multimedia projector	per item	1	€ 1.200,00	€ 1.200,00	per item	1	€ 1.200,00	€ 1.200,00
3.5.4.2.9. Notebook with operational system and office package	per item	1	€ 1.200,00	€ 1.200,00	per item	1	€ 1.200,00	€ 1.200,00
Subtotal Equipment and supplies				€ 251.800,00				€ 232.800,00

4. Offices⁹								
4.1 Vehicle costs	Per month			€ 0,00	Per month			€ 0,00
4.2 Office rent- rent for Tourism Information point- Partner 2	Per month	11	€ 150,00	€ 1.650,00	Per month	10	€ 150,00	€ 1.500,00
4.3 Furniture and office supplies	Per month			€ 0,00	Per month			€ 0,00
4.4 Other services (tel/fax, electricity/heating, maintenance)	Per month			€ 27.150,00	Per month			€ 14.600,00
4.4.1. Maintenance of billboards screens (connectivity, electricity, renting premises for billboards positioning within the community)- the Applicant	per month	18	€ 550,00	€ 9.900,00	per month	10	€ 550,00	€ 5.500,00
4.4.2. Maintenance of virtual information desks (connectivity, electricity, renting premises for billboards positioning within the community)- the Applicant	Per month	18	€ 550,00	€ 9.900,00	Per month	10	€ 550,00	€ 5.500,00
4.4.3. Hosting and maintenance of virtual platform (Internet hosting)- the Applicant	per month	17	€ 400,00	€ 6.800,00	per month	9	€ 400,00	€ 3.600,00
4.4.4. Maintenance of Tourism Informational Point (electricity)- Partner 2	per month	11	€ 50,00	€ 550,00	per month	10	€ 50,00	€ 500,00
Subtotal Offices				€ 28.800,00				€ 16.100,00
5. Subcontracted services¹⁰								
5.1 External experts (please specify) - please add as many rows as you need	Per expert			€ 0,00	Per expert			€ 0,00
5.2 Publications, studies, research	Per item			€ 24.500,00	Per item			€ 22.700,00
5.2.1. Printing the final Strategy form: 200 x 3 euro/item- the Applicant, 200 x 3 euro/item- Partner 1, 200 x 3 euro/item- Partner 2	per item	600	€ 3,00	€ 1.800,00	per item	0	€ 3,00	€ 0,00
5.2.2. Printing promotion brochures for local tourism: 1400 x 3,50 euro/item- the Applicant, 1300 x 3,50 euro/item- Partner 1, 1300 x 3.50 euro/item- Partner 2	Per item	4000	€ 3,50	€ 14.000,00	Per item	4000	€ 3,50	€ 14.000,00
5.2.3. Printing informative materials for campaign: 600 x 4 euro/item- the Applicant, 600 x 4 euro/item- Partner 1, 600 x 4 euro/item- Partner 2	Per item	1800	€ 4,00	€ 7.200,00	Per item	1800	€ 4,00	€ 7.200,00
5.2.4. Printing Best Practice Manual for Tourism Activity- the Applicant	per item	300	€ 5,00	€ 1.500,00	per item	300	€ 5,00	€ 1.500,00
5.3 Costs for expenditure verification: Partner 1 (3000 euro), Partner 2(4000 euro) ¹¹ :	Per service	4	€ 1.750,00	€ 7.000,00	Per service	2	€ 1.750,00	€ 3.500,00
5.3.1. Costs for expenditure verification- Partner 1	Per service	2	€ 1.500,00	€ 3.000,00	Per service	1	€ 1.500,00	€ 1.500,00
5.3.2. Costs for expenditure verification- Partner 2	Per service	2	€ 2.000,00	€ 4.000,00	Per service	1	€ 2.000,00	€ 2.000,00
5.4 Evaluation costs	Per service			€ 0,00	Per service			€ 0,00
5.5 Translation, interpreters	Per page/Per day			€ 36.500,00	Per page/Per day			€ 21.660,00
5.5.1. Translation of auxiliary documents for preparation and final Strategy form: 100 pages x 7 euro/page- the Applicant, 100 pages x 7 euro/page- Partner 1, 100 pages x 7 euro/page- Partner 2	Per page	300	€ 7,00	€ 2.100,00	Per page	200	€ 7,00	€ 1.400,00
5.5.2. Translation of virtual platform- the Applicant	per page	600	€ 5,00	€ 3.000,00	per page	600	€ 5,00	€ 3.000,00
5.5.3. Translation of promotion tourism brochure: 30 pages x 7 euro/page- the Applicant, 30 pages x 7 euro/page- Partner 1, 30 pages x 7 euro/page- Partner 2	per page	90	€ 7,00	€ 630,00	per page	90	€ 7,00	€ 630,00
5.5.4. Translation of informative materials for campaign: 210 pages x 7 euro/page- the Applicant, 210 pages x 7 euro/page- Partner 1, 210 pages x 7 euro/page- Partner 2	per page	630	€ 7,00	€ 4.410,00	per page	630	€ 7,00	€ 4.410,00
5.5.5. Translation of Best Practice Manual for tourism activity (from Romanian in English)- the Applicant, Translation of Best Practice Manual for tourism activity (from Romanian in Bulgarian -Partner 2	per page	160	€ 7,00	€ 1.120,00	per page	160	€ 7,00	€ 1.120,00
5.5.6. Translation of legal documents from native languages into English (invoices and payment proofs, contracts, procurement documents, labour contracts' documents, etc): 850 pages x 7 euro/page from Romanian into English- the Applicant, 680 pages x 7 euro/page from Moldavian into English- Partner 1, 240 pages x 7 euro/page from Bulgarian into English- Partner 2	per page	1770	€ 7,00	€ 12.390,00	per page	900	€ 7,00	€ 6.300,00
5.5.7. Translation of promotional film in English language and Bulgarian language- the Applicant	Per service	2	€ 1.500,00	€ 3.000,00	Per service	2	€ 1.500,00	€ 3.000,00
5.5.8. Translation of promotional spot from Bulgaria into Romanian language- the Applicant	Per service	1	€ 1.050,00	€ 1.050,00	Per service	1	€ 1.050,00	€ 1.050,00
5.5.9. Interpreters for conferences/ seminars and project meetings (25 days* 160eur/day-4000eur Applicant, 14 days* 160eur.day = 2240 eur-partner 1, 16 days* 160eur.day = 2560 eur-partner 2	Per day	55	€ 160,00	€ 8.800,00	Per day	30	€ 160,00	€ 4.800,00
5.6 Financial services (bank guarantee costs etc.): charges for transnational financial transactions;bank charges for opening and administering the account or accounts where the Implementation of an Action requires a separate account or accounts to be opened	Per service	3	€ 1.000,00	€ 3.000,00	Per service	3	€ 500,00	€ 1.500,00
5.7 Costs of conferences/seminars	Per event			€ 122.000,00	Per event			€ 66.000,00
5.7.1. Organizing workgroups and exchange experiences for representatives of the tourism sector (min 20 part/event, 4 days: accommodation, meals, logistics, presentation materials): 1 event x 12 000 euro/event- the Applicant, 1 event x 12 000 euro/event- Partner 1, 1 event x 12 000 euro/event- Partner 2	per event	3	€ 12.000,00	€ 36.000,00	per event	3	€ 12.000,00	€ 36.000,00
5.7.2. Organizing informative meetings, workshop, round table under the campaign for improving quality in tourism services (min 20 part/event, 3 days: accommodation, meals, logistics): 2 events x 6000 euro/event- the Applicant, 2 events x 6000 euro/event- Partner 1, 2 events x 6000 euro/event- Partner 2	per event	6	€ 6.000,00	€ 36.000,00	per event	5	€ 6.000,00	€ 30.000,00
5.7.3. Organizing Tourism Advertising Festival (min 13 part/country, 3 days: accommodation, meals, logistics)- the Applicant	per event	1	€ 20.000,00	€ 20.000,00	per event	0	€ 20.000,00	€ 0,00

5.7.4. Organizing Tourism Fair and Conference (min 25 part/country, 3 days: accommodation, meals, logistics)- the Applicant	per event	1	€ 30.000,00	€ 30.000,00	per event	0	€ 30.000,00	€ 0,00
5.8 Visibility actions ¹²	Per action			€ 17.100,00	Per action			€ 12.100,00
5.8.1. Press conferences: 4 events x 500 euro/ event- the Applicant, 2 events x 500 euro/event- Partner 1, 2 events x 500 euro/event- Partner 2	per action	8	€ 500,00	€ 4.000,00	per action	3	€ 500,00	€ 1.500,00
5.8.2. Flyers: 1000 items x 2 euro/item- the Applicant, 1000 items x 2 euro/item- Partner 1, 1000 items x 2 euro/item- Partner 2	per item	3000	€ 2,00	€ 6.000,00	per item	2000	€ 2,00	€ 4.000,00
5.8.3. Posters: 200 items x 2,50 euro/item- the Applicant, 200 items x 2,50 euro/item- Partner 1, 200 items x 2,50 euro/item- Partner 2	per item	600	€ 2,50	€ 1.500,00	per item	400	€ 2,50	€ 1.000,00
5.8.4. Banners: 1 item x 200 euro/item- the Applicant, 1 item x 200 euro/item- the Partner, 1 item x 200 euro/item- Partner 2	per item	3	€ 200,00	€ 600,00	per item	3	€ 200,00	€ 600,00
5.8.4. Project website- the Applicant	per item	1	€ 5.000,00	€ 5.000,00	per item	1	€ 5.000,00	€ 5.000,00
5.9 Other (please specify) - please add as many rows as you need				€ 147.400,00				€ 141.500,00
5.9.1. Elaboration of promotional brochure- the Applicant	per item	1	€ 9.000,00	€ 9.000,00	per item	1	€ 9.000,00	€ 9.000,00
5.9.2. Elaboration of promotional film- the Applicant	per item	1	€ 14.000,00	€ 14.000,00	per item	1	€ 14.000,00	€ 14.000,00
5.9.3. Elaboration of tourism promotional spots: 1 spot x 6000 euro- the Applicant, 1 spot x 6000 euro- Partner 1, 1 spot x 6000 euro- Partner 2	per item	3	€ 6.000,00	€ 18.000,00	per item	3	€ 6.000,00	€ 18.000,00
5.9.4. Elaboration of informative materials for the campaign in improving quality of tourism services- the Applicant	per item	6	€ 2.400,00	€ 14.400,00	per item	5	€ 2.400,00	€ 12.000,00
5.9.5. Elaborating Best Practice Manual for Tourism Activity- the Applicant	per item	1	€ 6.000,00	€ 6.000,00	per item	1	€ 6.000,00	€ 6.000,00
5.9.6. Broadcasting the promotional film to local TV stations: 1 broadcast in Romania x 14000 euro/item- the Applicant, 1 broadcast in Moldavia x 14000 euro/item- Partner 1, 1 broadcast in Bulgaria x 14000 euro/item- Partner 2	per item	3	€ 14.000,00	€ 42.000,00	per item	3	€ 14.000,00	€ 42.000,00
5.9.7. Radio shows for promoting Black Sea Tourism- the Applicant (design and elaboration of the informative broadcast, collecting data, interviews, reports, testimonials, regional emission coverage for the project area)	per item	20	€ 700,00	€ 14.000,00	per item	15	€ 700,00	€ 10.500,00
5.9.8. Development of virtual platform (personalized software, collection and introduction of data, photographic services and related services) the Applicant	per service			€ 30.000,00	per service			€ 30.000,00
Subtotal Subcontracted services				€ 357.500,00				€ 268.960,00
6. Other								
(please specify)				€ 0,00				€ 0,00
(please specify) - please add as many rows as you need				€ 0,00				€ 0,00
Subtotal Other				€ 0,00				€ 0,00
7. Subtotal direct eligible costs of the Action (1-6)				723.721,00 €				570.186,00 €
8. Provision for contingency reserve (maximum 2% of 7.Subtotal direct eligible costs of the Action) ¹³				€ 0,00				
9. Total direct eligible costs of the Action (7+8)				€ 723.721,00				€ 570.186,00
10. Administrative costs (maximum 7% of 9. Total direct eligible costs of the Action) ¹⁴				€ 0,00				
11. Total eligible costs (9+10)				€ 723.721,00				€ 570.186,00

1. The Budget must cover all eligible costs of the Action, not just the Programme'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: for example, for a 24 months duration Action with a full time project coordinator, the expense is "Project coordinator", the unit is "per month", the number of unit is "24", the unit rate is the gross monthly cost and the cost will be automatically calculated as the product between the cost per unit and the number of units.
2. Please fill in one sheet for ENPI budget and, if applicable, one separate sheet for IPA budget.
3. In case of 24 months duration Actions.
4. Costs and unit rates are rounded to the nearest euro cent.
5. Please add different rows if same positions have different cost. 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).
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. Per diems cover accommodation, meals and local travel within the place of the mission and miscellaneous expenses. The calculation of per diems and the applicable rates must not exceed the scales published by the E.C. at the time of contract signature (http://ec.europa.eu/europeaid/work/procedures/implementation/practical_guide/index_en.htm). If information is not available, enter a global amount.
8. Costs of purchase or rental.
9. These costs may cover only premises rented especially for the Action. The normal rental and service costs are administrative expenditure under heading 10.
10. Specify. Lump sums will not be accepted.
11. Maximum 5% of the total eligible expenditure of the Action.
12. 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.
13. Contingency reserve can only be used with the prior written authorization of the Joint Managing Authority in case of ENPI funds and CFCU in Turkey for IPA funds.
14. Only indirect costs which are not assigned to another heading of the budget are included here. Please mention the general condition taken into account for the use of flat rates:
 - The ratio of the number of people working for the Action / number of people working in the organization or department;
 - The ratio of the number of hours worked on the Action / number of hours worked in total in the organization or department;
 - The ratio of the surface used by the personnel working for the Action / surface of the organization or department.

NOTA BENE: The Applicant alone is responsible for the correctness of the financial information provided in all budget tables.