

UNIONCAMERE VENETO | eurosportello del veneto | REGIONE DEL VENETO

c/o Unioncamere del Veneto
via delle Industrie 19/C - Marghera (VE)
Parco Vega - Edificio Lybra

2019

EUROFORMAZIONE

7 ¹⁰ 19	9.15 - 13.00 Le politiche comunitarie alla soglia del nuovo settennato di programmazione 2021-2027
14 ¹⁰ 19	9.15 - 13.00 Saper leggere un bando di gara europeo e costruire un progetto di successo
25 ¹⁰ 19	9.15 - 13.00 Workshop e gruppi di lavoro per lo sviluppo di un'idea progettuale ed elaborazione della proposta
28 ¹⁰ 19	9.15 - 13.00 Workshop e gruppi di lavoro per lo sviluppo di un'idea progettuale ed elaborazione della proposta

✓ ISCRIVITI | europe direct

Modulo 4

Sviluppare un
idea
progettuale ed
elaborare una
proposta
progettuale –
il budget



ASSOCIAZIONE ITALIANA PER IL CONSIGLIO DEI COMUNI
E DELLE REGIONI D'EUROPA

Approccio al budget

- Approcci al budget

- Actual/real cost
- Standard/unit cost
- Lump Sum
- Flat Rate

- TIPS

- Attenzione: La stima sommaria diventa vincolo progettuale
- La stima definitiva deve essere fatta coerentemente con attribuzione responsabilità e ruoli e con allocazione risorse e mezzi ai partners e nelle diverse attività di progetto
- Occhio a regole specifiche della call (es. almeno l' X% del budget per ... non più del X% del budget per ... ecc)





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Le fasi della stima

- Concept
 - Stima sommaria totale, stima totale per partner (specificare cofinanziamento)
input una distribuzione sommaria di macro responsabilità
- Definizione
 - Stima analitica per ogni partner, per ogni attività per ogni voce di budget
 - Stima della distribuzione temporale (attenzione! distribuire la spesa
certificabile a fine periodo in caso di programmi a rimborso)
- Formulazione
 - Restituzione delle informazioni del budget nel formulario





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Voci di spesa unit + real cost > es. Erasmus

- Voci di spesa
 - management
 - consortium project meetings
 - intellectual output > staff per diverse categorie predefinite
 - multiplier events > numero di partecipanti)
 - attività di formazione transnazionale > entro determinati limiti
 - exceptional cost > finanziati all'75% del costo reale per esperti e servizi esterni con massimale
 - Teaching and training :
 - Special support
 - Individual and Linguistic support
 - Exceptional

• KA2

Eligible costs	Financing mechanism	Amount	Rule of allocation
Project management and implementation Project management (e.g. planning, financing, coordination and communication between partners, etc.); small scale learning/teaching/training materials, tools, approaches etc. Virtual cooperation and local project activities (e.g. class-room project work with learners, youth work activities, organisation and mentoring of embedded learning/training activities, etc.); information, promotion and dissemination (e.g. brochures, leaflets, web information, etc.); Costs linked to the implementation of Transnational Youth Initiatives and School Exchange Partnerships.	Contribution to unit costs	Contribution to the activities of the coordinating organisation: 500 EUR per month Contribution to the activities of the other participating organisations: 2750 EUR per month	Based on the duration of the Strategic Partnership and on the number of participating organisations involved
	Contribution to unit costs	Maximum 2750 EUR per month 250 EUR per organisation per month	

Eligible costs	Financing mechanism	Amount	Rule of allocation
Transnational project meetings Participation in meetings between project partners for implementation and coordination purposes. (Contribution to travel and subsistence costs. This budget item is not available for School Exchange Partnerships.)	Contribution to unit costs	For travel distances between 100 and 1999KM: 575 EUR per participant per meeting For travel distances of 2000 KM or more: 760 EUR per participant per meeting	Conditional: applicants must justify the need for the meetings in terms of number of meetings and participants involved. Travel distances must be calculated using the distance calculator supported by the European Commission.

Eligible costs	Financing mechanism	Amount	Rule of allocation
Exceptional costs Contribution to real costs related to subcontracting or purchase of goods and services. Costs for providing a financial guarantee, if the National Agency asks for it.	Real costs	75% of eligible costs Maximum of 50,000 EUR per project (including costs for providing a financial guarantee)	Conditional: subcontracting has to be related to services that cannot be provided directly by the participating organisations for duly justified reasons. Equipment cannot concern normal office equipment or equipment normally used by the participating organisations.
Special needs support Additional costs directly related to participants with disabilities ¹⁰	Real costs	100% of eligible costs	Conditional: the request for these costs must be motivated in the application form.

ADDITIONAL FUNDING FOR STRATEGIC PARTNERSHIPS SUPPORTING INNOVATION IN THE FIELD OF EDUCATION, TRAINING AND YOUTH			
Intellectual outputs Intellectual outputs/tangible deliverables of the project (such as curricula, pedagogical and youth work materials, open educational resources (OER), IT tools, analyses, studies, peer-learning methods, etc.)	Contribution to unit costs	81.1 per manager per day of work on the project 81.2 per researcher/teacher/trainer/youth worker per day of work on the project 81.3 per technician per day of work on the project 81.4 per administrative staff per day of work on the project	Conditional: staff costs for managers and administrative staff are expected to be covered already under "Project management and implementation". To prevent potential conflict with such item, applicants will have to justify the type and volume of staff costs applied for in relation to each output proposal. The outputs should be substantial in quality and quantity to qualify for this type of grant support. The outputs should prove their potential for wider use and exploitation, as well as for impact.
Multiplier events Contribution to the costs linked to national and transnational conferences, seminars, events sharing and disseminating the intellectual outputs realised by the project (including costs for travel and subsistence of representatives of participating organisations involved in the project).	Contribution to unit costs	100 EUR per local participant (i.e. participants from the country where the event is taking place) 200 EUR per international participant (i.e. participants from other countries)	Conditional: support for multiplier events is provided only if in direct relation to the intellectual outputs of the project. A project without grant support for intellectual outputs cannot receive support for organising multiplier events.

FUNDING RULES FOR TRANSNATIONAL LEARNING, TEACHING AND TRAINING ACTIVITIES CARRIED OUT WITHIN THE STRATEGIC PARTNERSHIP [OPTIONAL FUNDING]

Eligible costs	Financing mechanism	Amount	Rule of allocation
Travel Contribution to the travel costs of participants, including accompanying persons, from their place of origin to the venue of the activity and return.	Contribution to unit costs	For travel distances between 10 and 99KM: 20 EUR per participant For travel distances between 100 and 499 KM: 180 EUR per participant For travel distances between 500 and 1999 KM: 275 EUR per participant For travel distances between 2000 and 2999 KM: 360 EUR per participant For travel distances between 3000 and 3999 KM: 530 EUR per participant For travel distances between 4000 and 7999 KM: 820 EUR per participant For travel distances of 8000 KM or more: 1500 EUR per participant	Conditional: applicants will have to justify that mobility activities are necessary to achieve the objectives and results of the project. Travel distances must be calculated using the distance calculator supported by the European Commission ¹⁰ . The applicant must indicate the distance of a one-way travel to calculate the amount of the EU grant that will support the round trip ¹⁰ .
Individual support Unit cost per day covering the subsistence of participants, including accompanying persons, during the activity	Contribution to unit costs	Long term teaching or training assignments up to the 14 th day of activity: 81.5 per day per participant between the 15 th and 60 th day of activity: 81.6 per day per participant Long term mobility of youth workers between the 61 st day of activity and up to 12 months: 81.7 per day per participant	
		Short term joint staff training events, up to the 14 th day of activity: 106 EUR per day per participant Teaching or providing expertise in Intensive Study Programmes between the 15 th and 60 th day of activity: 74 EUR per day per participant accompanying persons in all activities ¹⁰ Long term mobility of youth 81.8 per month per participant Short term activities for learners (blended mobility, short term pupils' mobility, intensive study programmes): up to the 14 th day of activity: 58 EUR per day per participant between the 15 th and 60 th day of activity: 42 EUR per day per participant	
Linguistic support Costs linked to the support offered to participants in order to improve the knowledge of the language of instruction or work	Contribution to unit costs	Only for activities lasting between 2 and 12 months: 150 EUR per participant reading linguistic support	Conditional: the request for financial support must be motivated in the application form.
Exceptional Costs Expensive travel costs of participants, (for details, see section "what else you should know about this action").	Real Costs	Expensive travel costs: maximum up to 80% of eligible costs	Conditional: the request for financial support to cover exceptional costs must be motivated in the application form.





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Voci di spesa intel. output staff unit cost

TABLE A – INTELLECTUAL OUTPUTS (AMOUNTS IN EURO PER DAY)

This funding can only be used for staff costs of organisations participating in the project for the production of intellectual outputs¹⁰⁰. The amounts depend on: a) profile of staff involved in the project and b) the country of the participating organisation whose staff is involved.

	Manager	Teacher/trainer/Researcher/Youth worker	Technician	Administrative staff
	B1.1	B1.2	B1.3	B1.4
Denmark, Ireland, Luxembourg, Netherlands, Austria, Sweden, Liechtenstein, Norway	294	241	190	157
Belgium, Germany, France, Italy, Finland, United Kingdom, Iceland	280	214	162	131
Czech Republic, Greece, Spain, Cyprus, Malta, Portugal, Slovenia	164	137	102	78
Bulgaria, Estonia, Croatia, Latvia, Lithuania, Hungary, Poland, Romania, Serbia, Slovakia, Former Yugoslav Republic of Macedonia, Turkey	88	74	55	39

TABLE B – INTELLECTUAL OUTPUTS (AMOUNTS IN EURO PER DAY)

This funding can only be used for staff costs of organisations participating in the project for the production of intellectual outputs¹⁰⁰. The amounts depend on: a) profile of staff involved in the project and b) the country of the participating organisation whose staff is involved.

	Manager	Teacher/Trainer/Researcher/Youth worker	Technician	Administrative staff
	B1.1	B1.2	B1.3	B1.4
Australia, Canada, Kuwait, Macao, Monaco, Qatar, San Marino, Switzerland, United States of America	294	241	190	157
Andorra, Brunei, Japan, New Zealand, Singapore, United Arab Emirates, Vatican City State	280	214	162	131
Bahamas, Bahrain, Hong Kong, Israel, Korea (Republic of), Oman, Saudi Arabia, Taiwan	164	137	102	78
Albanistan, Albania, Algeria, Angola, Antigua and Barbuda, Argentina, Armenia, Azerbaijan, Bangladesh, Barbados, Belarus, Belize, Benin, Bhutan, Bolivia, Bosnia and Herzegovina, Botswana, Brazil, Burkina Faso, Burundi, Cambodia, Cameroon, Cape Verde, Central African Republic, Chad, Chile, China, Colombia, Comoros, Congo - Congo - Democratic Republic of the, Cook Islands, Costa Rica, Cuba, Djibouti, Dominica, Dominican Republic, Ecuador, Egypt, El Salvador, Equatorial Guinea, Eritrea, Ethiopia, Fiji, Gabon, Gambia, Georgia, Ghana, Grenada, Guadeloupe, Guinea, Guinea-Bissau, Guyana, Haiti, Honduras, India, Indonesia, Iran, Iraq, Republic of Côte d'Ivoire, Jamaica, Jordan, Kazakhstan, Kenya, Kiribati, Korea (DPR), Kosovo, Kyrgyzstan, Laos, Lebanon, Lesotho, Liberia, Libya, Madagascar, Malawi, Malaysia, Maldives, Mali, Marshall Islands, Mauritania, Mauritius, Mexico, Micronesia - Federated States of, Moldova, Mongolia, Montenegro, Monaco, Mozambique, Myanmar, Namibia, Nauru, Nepal, Nicaragua, Niger, Nigeria, Niue, Palau, Papua, Palestine, Panama, Papua New Guinea, Paraguay, Peru, Philippines, Rwanda, Saint Kitts And Nevis, Saint Lucia, Saint Vincent And The Grenadines, Samoa, Sao Tome and Principe, Senegal, Seychelles, Sierra Leone, Solomon Islands, Somalia, South Africa, South Sudan, Sri Lanka, Sudan, Suriname, Swaziland, Syria, Tajikistan, Tanzania, Territory of Russia as recognised by international law, Territory of Ukraine as recognised by international law, Thailand, Timor-Lest - Democratic Republic of, Togo, Tonga, Trinidad and Tobago, Tunisia, Turkmenistan, Tuvalu, Uganda, Uruguay, Uzbekistan, Vanuatu, Venezuela, Vietnam, Yemen, Zambia, Zimbabwe	88	74	55	39

TABLE C – SUBSISTENCE OF PARTICIPANTS IN TRANSNATIONAL LEARNING, TEACHING AND TRAINING ACTIVITIES (IN EURO PER DAY/MONTH)

Scales of contribution to unit costs change according to: a) type of mobility and b) the country where the activity takes place:

	Long-term teaching or training assignments - mobility of youth workers (In euro per day)			Long-term activities of pupils (In euro per month)
	B1.5	B1.6	B1.7	B1.8
Group 1: Norway, Denmark, Luxembourg, United Kingdom, Iceland, Sweden, Ireland, Finland, Liechtenstein	125	88	63	168
Group 2: Netherlands, Austria, Belgium, France, Germany, Italy, Spain, Cyprus, Greece, Malta, Portugal	110	77	55	147
Group 3: Slovenia, Estonia, Latvia, Croatia, Slovakia, Czech Republic, Lithuania, Turkey, Hungary, Poland, Romania, Bulgaria, the Former Yugoslav Republic of Macedonia, Serbia	90	63	45	105

Erasmus+ overview

Distance calculator

For grant support to travel costs in the Erasmus+ Programme, travel distances must be calculated using the distance calculator provided below. Based on the distance expressed in km, the corresponding distance band must be chosen in the application and report forms.

From:

To:

Calculate

Distance: 0 km.



- Unit cost variabili per livello di staff e per paese
- Più bassi del costo reale di mercato (assumption di co-finanziamento)
- NB distance calculator per i viaggi





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Voci di spesa - es. interreg actual cost + flat rate

- Staff cost (personale dipendente + co.co.co + assegni)
 - stimato actual cost of flat rate
- Office and administration flat rate : % su altre voci di costo
- Travel and accommodation (solo per i viaggi dello staff)
- External expertise and services (compresi i loro viaggi e i viaggi dei partners associati/osservatori)
- Small Scale Infrastructures (attenzione ai massimali)
- Equipment (quota di ammortamento)

• Tips

- Lo staff stimato actual cost può essere allocato
 - a % uguali ogni mese
 - in base a ore reali lavorate
 - 100% in caso di cococo





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Voci di spesa - es. H2020 actual cost + flat rate

- Costi diretti: personale (no co.co.co., si assegna) in house natural persons/consultant (da interpretare)
- Other cost: Travel and subsistence costs, Consumables and supplies (literature, materials), Costs of publications (during the project), open access, Durable equipment to be purchased for the project (depreciation costs), Dissemination and Communication costs, Audit certificates, Other;
- Subcontratti: esperti esterni e servizi
- In kind contribution
- Cost of linked third parties (direct, other, OVH)
- Indiretti

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)
	Direct personal costs/€	Other direct costs/€	Direct costs of subcontracting/€	Direct costs of providing financial support to 3rd parties/€	Costs of in-kind contributions not used on the beneficiary's premises/€	Indirect Costs/€ (=0.25(A+B+E))	Total estimated eligible costs/€ (=A+B+C+D+G)	Reimbursement rate	Max. EU contribution (=FP)	cost of 3rd parties LINKED to participant (Direct+OTH+OVH)	Max EU contribution	Total costs (=H+K)	Max EU contribution (=I+L)	requested GRANT	
							beneficiary	beneficiary	beneficiary	3rd p	3rd p	beneficiary & 3rd p	beneficiary & 3rd p	beneficiary & 3rd p	
1	0	0	0	0	0	0	0	100%	0			0	0	0	
2	0	0	0	0	0	0	0	100%	0			0	0	0	
3	0	0	0	0	0	0	0	100%	0			0	0	0	
4	0	0	0	0	0	0	0	70%	0			0	0	0	
5	0	0	0	0	0	0	0	70%	0			0	0	0	
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16	0	0	0	0	0	0	0	100%	0			0	0	0	
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100	0	0	0	0	0	0	0	100%	0			0	0	0	





ASSOCIAZIONE ITALIANA PER IL COORDINAMENTO DEI COMUNI E DELLE REGIONI D'EUROPA

Voci di spesa - es. creative Europe

Education, Audiovisual and Culture Executive Agency
Creative Europe Culture

CALL FOR PROPOSALS EACEA 102014 - Support for European Cooperation Projects 2017

Please fill only the yellow cells

Action: Support for European Cooperation projects 2017

Budget line	BUDGET
1 Costs directly linked to the implementation of the activities (1.1 + 1.2)	0
2 Communication, promotion and dissemination costs and costs of exploitation of results	0
3 Travel and subsistence costs	0
4 Personnel costs (1.1 + 4.2 + 4.3)	0
Total Direct Costs (6)	0
7 Indirect costs (8)	0
8 Up to 7% of the direct costs per partner (8)	Max. 7% *
TOTAL COSTS (6+7)	0
9 Third country costs included in the total costs (up to 30% of the total costs)	0
10 Subcontracting costs included in the total costs	0

REVENUES	% Revenue / Total Costs
P1	0
P2	0
P3	0
P4	0
P5	0
P6	0
P7	0
P8	0
P9	0
P10	0
P11	0
P12	0
P13	0
P14	0
P15	0
P16	0
P17	0
P18	0
P19	0
P20	0
TOTAL	0.00%

EU GRANT REQUESTED (6)

As per Guidelines:

Max. 60% and max. 200,000.00 € for category 1 - Smaller scale cooperation projects

Max. 80% and max. 2,000,000.00 € for category 2 - Larger scale cooperation projects

Self-financing in own and related funds (6)

Contributions from private sources (6)

Contributions from public sources (6)

Income generated by the project (6)

Self-financing in own and related funds + Other Sources of funding (6+4+4) + 1

TOTAL REVENUE (6+7)

0 0.00%

Project Identification Number:

Please fill only the yellow cells

BENEFICIARIES	NAME ORGANISATION	COUNTRY	1. Costs directly linked to the implementation of the activities		3. Communication, promotion and dissemination costs and costs of exploitation of results	4 Personnel costs	Indirect costs		Total costs per Beneficiary
			1.1 Travelling support to third parties - prices and/or discounts	1.2 Other costs			4.1 Indirect costs	4.2 % per partner	
P1	Applicant								
P2	Full partner								
P3	Full partner								
P4	Full partner								
P5	Full partner								
P6	Full partner								
P7	Full partner								
P8	Full partner								
P9	Full partner								
P10	Full partner								
P11	Full partner								
P12	Full partner								
P13	Full partner								
P14	Full partner								
P15	Full partner								
P16	Full partner								
P17	Full partner								
P18	Full partner								
P19	Full partner								
P20	Full partner								
Total Direct costs per category			0	0	0	0	0	0	0

Warning Messages: No errors



L'uso corretto dei tools - xls

La stima definitiva





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Budgeting tools

- Tips
- È Utile costruire il proprio file xls in funzione della specifica application form

The image shows a screenshot of a budgeting spreadsheet. The columns represent years from 2010 to 2014. The rows are organized into sections, with a prominent green header row for each section. The sections are labeled on the left side of the spreadsheet:

- acronym
- 1. Spese
- 2. Investimenti
- 3. Ammortamenti
- 4. Impianti per
- 5. Impianti
- 6. Impianti
- 7. Impianti
- 8. Impianti
- 9. Impianti
- 10. Impianti
- 11. Impianti
- 12. Impianti
- 13. Impianti
- 14. Impianti
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- 93. Impianti
- 94. Impianti
- 95. Impianti
- 96. Impianti
- 97. Impianti
- 98. Impianti
- 99. Impianti
- 100. Impianti





**THANK
YOU FOR
LISTENING
ANY
QUESTIONS?**



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It was a pleasure!

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