

## Expenses for activities in the Start-up phase

### 1. Salary

Country of origin

#	Number of hours	Number of person(-s)	Salary rate per hour	Overall cost	Comment
1	128	1	€ 16,00	€ 2 048,00	An Activity Coordinator will be engaged and will be responsible for: - organising and attending meetings with national partners, 5 days - coordinating documentation, etc. 7 days - communicating with partners on various issues (related to the launch of the project and the memorandum) 4 days. 1day=8 hours. The hourly rate calculation is attached as an annex to the application.
2	112	1	€ 19,00	€ 2 128,00	An Activity Manager will be recruited and will be responsible for the activities of the International Partenaire: - search for potential partners in selected countries 2 days - contact selected potential partners 1 day - coordinate meetings with and travel to selected partners 8 days - coordinate the necessary documentation for the partnership 3 days 1day=8 hours. The hourly rate calculation is attached as an annex to the application.
3				€ -	
4				€ -	
5				€ -	
6				€ -	
7				€ -	
8				€ -	
9				€ -	
10				€ -	

### 2. Travel costs\*

Trip #	Destination country	Number of day (-s)	Number of person (-s)	Subsistence	Distance	Trip cost	Accommodation cost	Overall cost
1	Czechia	5	2	€ 700,00	830	€ 442,00	€ 856,00	€ 1 998,00
2	Spain	5	2	€ 880,00	2762	€ 866,00	€ 936,00	€ 2 682,00
3								
4								
5								
6								
7								
8								

[Distance calculator link for travels more than 400 km](#)

(use exact locations you are planning to travel from and to)

### Instruction how to fill the calculator:

#### 1. Salary

1. Choose the country of origin, where sending organization acts;
2. Insert the number of the staff working hours (take into the account the working hours when the staff travels and visits potential partners);
3. Insert the number of person(-s) for actual action;
4. Insert salary rate per hour. Based on draft budget of real cost and using 1720 hourly method;
5. Overall cost is made automatically;
6. Fill information in a separate line for a specific action (for example, you need coordinator for 10 days, expert for 2 days, content manager for 20 days, then separate this information);
7. Comment what kind of specialists, activities and expenses are included in this amount and please also explain on what basis the salary rate is set. (e.g. The sending agency's specialist will identify local partners with experience in youth work, organise meetings with them, agree on their roles and responsibilities in the project, agree on the terms of the agreement and organise the signing of the agreement. The terms of the agreements will also be negotiated with the other project partners. These functions require 40 working days, i.e. 320 hours.  
The rate is based on the average hourly rate of a professional in the sending institution responsible for the development of the institution).

#### 2. Travel costs

1. Choose the destination country to travel (country of origin is already chosen in the 1st table);
2. Insert the number of travelling day (-s) (take into the account the travelling and visiting days);
3. Insert the number of travelling person (-s);
4. Insert a distance by using Distance calculator link for travels more than 400 km (use exact locations you are planning to travel from and to) or a distance between 50 and 400 km for intra or Inter-Member States.
5. Total subsistence, trip and accommodation cost are made automatically using the unit cost, which is determined in the Decision 12.1.2021 C(2021) 35 by the European Commission  
[https://ec.europa.eu/info/funding-tenders/opportunities/docs/2021-2027/common/guidance/unit-cost-decision-travel\\_en.pdf](https://ec.europa.eu/info/funding-tenders/opportunities/docs/2021-2027/common/guidance/unit-cost-decision-travel_en.pdf)
6. Note the daily subsistence allowance is paid 100% per day.
7. Overall cost is made automatically;
8. Fill information in a separate line for every single travel (for example, you need two air/rail journeys, two intra or two Inter-Member States journeys, then separate this information);
9. If there is an exception of travelling which is not determined in the EK Decision (e.g., travels inside Malta, Cyprus, Luxembourg), please include these expenses in part 3.

\* include unit cost amounts for return air, rail and combined air/rail journey, for intra-Member State return journeys by land between 50 and 400 km, for Inter-Member States return journeys between 50 and 400 km as is determined in decision 12.1.2021 C(2021) 35 by the European Commission.

### 3. Additional costs

	Overall cost	Comment
Meetings inside country	€ 287,00	3 meetings with national partners are planned. During these meetings, cooperation will be discussed, the terms of the Memorandum of Understanding will be negotiated, responsibilities in the project will be outlined, etc. The number of participants for each meeting is expected to be at least 10 persons. 2 meetings will take place on the premises of the ESFA. They require coffee breaks - 2*10 persons*6,80 EUR=204 EUR. 1 meeting will take place in a selected place and therefore requires room rental and coffee breaks - 83 EUR+10*6,80 EUR=151 EUR. The prices are calculated according to the report of the Event Organisation Fixed Fee Study, which is available at <a href="https://www.esinvesticijos.lt/lt/dokumentai?query=Renginio+organisation+fixed+%C4%AFfees+establishment+study+at&amp;document_category=377">https://www.esinvesticijos.lt/lt/dokumentai?query=Renginio+organisation+fixed+%C4%AFfees+establishment+study+at&amp;document_category=377</a> .

	Overall cost	Comment
Costs to collect material (content /translations /etc.)	€ 800,00	In preparation for the partnership, it is foreseen that a lawyer's advice will be needed to prepare the Memorandums in a proper and responsible manner. This is planned to take about 3 hours of consultation for national partnerships and about 5 hours of consultation for international partnerships. Based on publicly available information (photos attached as annexes to the application), the average cost of a consultation is (90+73+60)/3=75 €/hour. Total of 8 hours. * 75 € = 600 €. The services of a translator will also be required. Average cost per page 10 € (derived from publicly available information - (11,50+8+10,89)/3=10 €, photos attached as annexes). Memoranda will be on average 5-10 pages, therefore 10 € * 10 pages. *2=200 €.

### Total

Salary	€	4 176,00
Travel	€	4 680,00
Additional costs	€	1 087,00
Flat rate (up to a maximum of 7% )		7,00%
Indirect costs total	€	696,01
<b>Total</b>	€	<b>10 639,01</b>

\*Please note that all calculations in the spreadsheet must be in the euro. If your country doesn't use the euro, for expenses calculations, please use the monthly accounting rates for euro provided by EC on InforEuro [Exchange rate \(InforEuro\) \(europa.eu\)](https://ec.europa.eu/eurostat/tgm/table.do?tab=table&init=1&language=en&plugin=1)  
Please note, you should use the latest available monthly rate, e.g., on 9th of May 20XX the monthly rate for May 20XX is not yet known, so should take the one from April 20XX.

### 3. Additional costs

1. Enter overall cost for travels\*\* and meetings inside the country for building up partnerships and defining roles of actors;
2. Comment what kind of travels, activities and expenses that are included in this amount.

\*\* excluding travel expenses already included in Table 2.

1. Enter overall cost for other additional costs you need for implementation of Start-up phase;
2. Comment what kind of other additional services and expenses that are included in this amount.

### Total

1. The results of the 1st, 2nd and 3rd tables in is made automatically;
2. Please insert the requested flat rate of indirect costs up to a maximum of 7 %;
3. Overall indirect costs is made automatically of the total eligible direct costs;
4. Total cost for project is made automatically.