



EUROPEAN COMMISSION
DG Employment, Social Affairs and Inclusion

Employment and Social Legislation, Social Dialogue
Social Dialogue, Industrial Relations

Call for proposals:	INDUSTRIAL RELATIONS AND SOCIAL DIALOGUE
Reference:	VP/2012/001
Budget Heading:	04.03 03 01

ESTIMATED BUDGET (AFTER REVISION)

Application reference: **VP/2012/001/0068**

Agreement ref.: **VS/2012/0236**

SI2.626363

Budget

Total cost of the action	151 479.69
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Total eligible costs (D + I)	151 479.69
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Total eligible direct costs (D)	141 569.80
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Heading 1 - Staff costs

Management.....	17 280.00
Administration.....	32 280.00
Secretariat.....	0.00
Accounting.....	0.00
Other staff.....	34 955.80
Total - Staff costs.....	84 515.80

Heading 2 - Travel, accommodation and subsistence allowances

Travel.....	15 200.00
Subsistence allowances (accommodation, meals, etc.).....	16 448.00
Total - Travel, accommodation and subsistence allowances.....	31 648.00

Heading 3 - Costs of services

Information dissemination.....	8 050.00
Translations.....	7 440.00
Reproductions and publications.....	4 100.00
Specific evaluation.....	0.00
Interpretations.....	2 000.00
External expertise.....	0.00
Other services.....	0.00
Total - Costs of services.....	21 590.00

Heading 4 - Administration costs

Depreciation for purchase of equipment.....	0.00
Hire of rooms.....	1 400.00
Hire of interpreting booths.....	1 000.00
Audits.....	0.00
Financial services.....	0.00

Other administrative costs.....	1 416.00
Total - Administration costs.....	3 816.00

Total eligible indirect costs (I)	9 909.89
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Heading 5 - Overheads

Overheads.....	9 909.89
Total eligible indirect costs (I).....	9 909.89

Total revenue of the action	151 479.69
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Income	151 479.69
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Income

Beneficiary's contribution in cash (C).....	30 691.03
Revenue generated by the action (R)	0.00
Union grant (S).....	120 788.66
Total Income = C + R + S.....	151 479.69