

Executive Agency for Competitiveness and Innovation (EACI)
IEE Programme Call for proposals 2010

Form 1 - Direct staff costs

CONURBANT

Participant short name ²	CVI	Participant No ⁴	1	Participant Role ⁵	CO
Organisation name in English ³	Municipality of Vicenza	Participant legal status ⁶		GOV	Participant Country Code ⁷ IT

N° of productive hours / month⁸ **130**

Only for participants which are associations with members⁹:

Do you intend to have part of your work performed by one or several of your members?

List of members attached:

If you intend to work with some of your members, please ensure that the hours worked by the members are included in this worksheet. The other direct costs (when applicable) must be included in Form 2 below. Thus the total costs of the association and all its members will be included in the budget.

Direct staff costs

Categories of staff to work on the project (e.g. senior expert, expert, junior expert, inhouse consultant, etc.) ¹⁰	Hours on Project ¹¹ (A)	Hourly Rate (EUR) (B) ¹²	Direct Staff costs (EUR) (AxB) ¹³
1. Senior Expert	1.210	40	48.400
2. Expert	1.432	20	28.640
3.	0		0
4	0		0
5	0		0
6.	0		0
Total^{14, 15}	2.642		77.040

Allocation of staff hours/direct staff costs to work packages¹⁶

Categories of staff to work on the project ¹⁰	Work Package 1	Work Package 2	Work Package 3	Work Package 4	Work Package 5	Work Package 6	Work Package 7	Work Package 8	Work Package 9	Work Package 10
1. Senior Expert	340	100	100	300	100	40	150	80		
2. Expert	500	76	60	380	86	100	150	80		
3.										
4										
5										
6.										
Total hours per work package	840	176	160	680	186	140	300	160	0	0

Categories of staff to work on the project ¹⁰	Work Package 1	Work Package 2	Work Package 3	Work Package 4	Work Package 5	Work Package 6	Work Package 7	Work Package 8	Work Package 9	Work Package 10
1. Senior Expert	13.600	4.000	4.000	12.000	4.000	1.600	6.000	3.200	0	0
2. Expert	10.000	1.520	1.200	7.600	1.720	2.000	3.000	1.600	0	0
3.	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0
6.	0	0	0	0	0	0	0	0	0	0
Total direct staff costs per work package	23.600	5.520	5.200	19.600	5.720	3.600	9.000	4.800	0	0

Form 2 - Other direct costs

CONURBANT

Municipality of Vicenza

CVI

IT

1

Subcontracting¹⁷

Name of sub-contractor ⁴⁵	Country code	Description	Work package	Total [EUR]
TBD	IT	Creating, managing and updating of project website (graphical and informatical design, technical development, technical support during project implementation)	7	12.000
TBD	IT	project corporate identity	7	2.000
TBD	IT	production of a video clip (Professional support for image acquisition and editing of a 3 and 10 minute video clip in English and partners languages)	7	12.000
			Subtotal:	26.000

Travel costs and subsistence allowances for staff¹⁸

Category of travels (e.g. project meeting, international dissemination event)	Destination if known (country or city)	N° of meetings of same category	Number of persons travelling	Travel costs per person	Work package	Total [EUR]
MM1 + training + study tour	Italy (Vicenza + Padova)	1	0	900	2	0
MM2 + training + study tour	Romania (Arad)	1	2	900	2	1.800
MM3 + workshop/open training session	Bruxelles (by Vicenza)	1	2	750	7	1.500
MM4	Cyprus (Limassol)	1	1	900	2	900
MM5 + workshop/open training session	Bruxelles (Vratsa)	1	2	750	7	1.500
MM6	Spain (Palma)	1	1	900	1	900
MM7	Croatia (Osijek)	1	1	500	1	500
interim and final peer to peer AUDIT to twin city	tdb	2	2	700	4	2.800
IEE meetings	Bruxelles (Belgium)	2	1	750	8	1.500
					Subtotal:	11.400

Costs for purchasing equipment¹⁹

Description ¹⁹	Work Package	Cost/value	Period of months used for project	Depreciation months	% Allocation to project	Total [EUR]
		C	A	B	D	A/BxCxD
					Subtotal:	0

Other specific costs²⁰

Description ²⁰	Work package	Total [EUR]	
MM dinner costs (40euros X 2 X 15 partners)	1	1.200	
organisation of initial meeting and study tour to Padova	2	3.000	
organisation of local training workshops	2	1.000	
organisation of forums	4	3.000	
organisation of 1st international workshop (translation services, speakers invited, logistics and organisational costs – catering, venue hire)	7	6.000	
printing of national dissemination material (foreseen deliverables, extra copies of dissemination material for events, folders and blocknotes, posters and banners, etc.)	7	5.000	
purchase of dissemination gadgets (promotional USB flash drives, cotton bags, stickers, key chain etc. with project logo - gadgets may vary in different project areas)	7	3.000	
organisation of communication events during energy days	7	2.000	
contribution to CONURBATION TOWNS (travel costs to training sessions and study tours – average of 750-800€ / trip)	7	8.000	
		Subtotal:	32.200

Subtotals of other direct costs per work package (staff costs not included)	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	WP9	WP10
	2.600	6.700	0	5.800	0	0	53.000	1.500	0	0