

# CRP BUDGET 2019

PROJECT TITLE	
“Support for energy self-sufficiency of minority returnees in western Bosnia”	
<b>TOTAL CZECH DEVELOPMENT AGENCY € incl VAT</b>	<b>42 280,00</b>

**Detailed cost break-down:**

Expenses	Unit	# of units	Unit rate (€)	CzDA Cost Including VAT (€)
<b>1. Human Resources</b>				
1.1 Salaries				
CRP Project Manager (40% gross salary)	Per month	5	460,00	2 300,00
CRP Field Officer (100% gross salary)	Per month	5	950,00	4 750,00
CRP EE&RE Expert (50% gross salary)	Per month	5	670,00	3 350,00
CRP Finance manager (15% gross salary)	Per month	3	260,00	780,00
CRP Admin/Procurement Officer (30% gross salary)	Per month	3	350,00	1 050,00
RRS Project Manager (100%)	Per month	5	850,00	4 250,00
RRS Financial and administration (50%)	Per month	5	780,00	3 900,00
<b>Subtotal Human Resources</b>				<b>20 380,00</b>
<b>2. Travel</b>				
2.1 Accommodation costs for local travels CRP	Per project	30	45,00	1 350,00
2.2 Local travels - no accommodation CRP	Per project	30	13,00	390,00
2.3 Local travels RRS	Per project	n/a	n/a	1 800,00
<b>Subtotal Travel</b>				<b>3 540,00</b>
<b>3. Equipment and supplies</b>				
3.1 Procurement of PV educational and promotional gazebo - šadrvan				2 000,00
3.2 Costs of mediation in the import of materials and equipment to BiH	Per truck	3	250,00	750,00
<b>Subtotal Equipment and supplies</b>				<b>2 750,00</b>
<b>4. Local office/project costs</b>				
4.1 CRP Vehicle costs (1 vehicle 100% )	Per month	5	204,00	1 020,00
4.2 CRP Office rent (15%)	Per month	5	100,00	500,00
4.3 CRP Consumables - office supplies	Per month	5	70,00	350,00
4.4 CRP Other services (tel/fax, electricity/heating, maintenance) (15%)	Per month	5	90,00	450,00
4.3 RRS Consumables - office supplies	Per month	5	100,00	500,00
4.4 RRS Other services (tel/fax, electricity/heating, maintenance)	Per month	5	100,00	500,00
<b>Subtotal Local office/project costs</b>				<b>3 320,00</b>
<b>5. Training costs</b>				
5.1 Practical in the field training on use, handling and basic maintenance of the PV and HW solar systems in local language CRP				2 200,00
5.2 Training in use of solar mobile mini driers CRP				2 200,00
5.3 Training in basic EE&RES for A.C. EcoRural and members/beneficiaries - CRP				950,00
5.6 Study visit for pupils and teachers of B. Petrovac school, to A.C. EcoRural and some households in rural project area (PV and HW solar systems households) CRP				950,00
5.1 Training on growing, collecting and drying medicinal and aromatic herbs (trainer, training materials, refreshments, renting space etc.) RRS				1 600,00
5.2 Revision of electrical installation of 20 houses including provision of certified attest (certified company) RRS				1 800,00
5.7 Field Expert - consultant RRS				2 400,00
<b>Subtotal Training costs</b>				<b>12 100,00</b>
<b>6. Project promotion</b>				
6.2 Solar systems, gazebo (PV HW) and project promotion/opening ceremony (logistic costs, venue, refreshment, etc.)				190,00
<b>Subtotal Project promotion costs</b>				<b>190,00</b>
<b>TOTAL PROJECT COSTS (1+2+3+4+5+6)</b>				<b>42 280,00</b>

\* Please be noted that out of the total amount, CRP have to pay 6.143,24 € as 17% of VAT to BiH taxation office