

Detailed Budget Table

Acronym

ID Proposal

Work package	Years	A. Direct personnel costs	B. Direct cost of subcontracting	C. Other direct costs	D. Financial support to third party	TOTAL
1. Project coordination						
Personnel cost of the proposing organisation(s)						
	Year 1					
	Year 2					
	Year 3					
Other costs of project coordination						
	Year 1					
	Year 2					
	Year 3					
TOTAL						
2. Public relations						
Continuous PR activities (PR office)						
	Year 1					
	Year 2					
	Year 3					
Press events						
	Year 1					
	Year 2					
	Year 3					
TOTAL						

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3. Website, social media						
Website setup, updating, maintenance						
	Year 1		22 600.00			22 600.00
	Year 2		10 000.00			10 000.00
	Year 3		10 000.00			10 000.00
Social media (accounts setup, regular posting)						
	Year 1		37 220.00			37 220.00
	Year 2		35 000.00			35 000.00
	Year 3		35 000.00			35 000.00
Other (mobile apps, e-learning platforms, webinars, etc.)						
	Year 1		18 000.00			18 000.00
	Year 2		7 500.00			7 500.00
	Year 3		7 500.00			7 500.00
TOTAL		0.00	182 820.00	0.00	0.00	182 820.00
4. Advertising						
Print						
	Year 1		18 000.00			18 000.00
	Year 2		18 000.00			18 000.00
	Year 3		18 000.00			18 000.00
TV						
	Year 1					0.00
	Year 2					0.00
	Year 3					0.00
Radio						
	Year 1					0.00
	Year 2					0.00
	Year 3					0.00
Online						
	Year 1		45 000.00			45 000.00
	Year 2		45 000.00			45 000.00
	Year 3		45 000.00			45 000.00
Outdoor, cinema						
	Year 1					0.00
	Year 2					0.00
	Year 3					0.00
TOTAL		0.00	189 000.00	0.00	0.00	189 000.00
5. Communication tools						
Publications, media kits, promotional merchandise						
	Year 1		58 000.00			58 000.00
	Year 2		10 000.00			10 000.00
	Year 3		10 000.00			10 000.00
Promotional videos						
	Year 1		32 000.00			32 000.00
	Year 2		20 000.00			20 000.00
	Year 3		20 000.00			20 000.00
TOTAL		0.00	150 000.00	0.00	0.00	150 000.00

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6. Events						
Stands at trade fairs						
	Year 1					0.00
	Year 2					0.00
	Year 3					0.00
Seminars, workshops, B2B meetings, trainings for trade/cooks, activities in schools						
	Year 1					0.00
	Year 2					0.00
	Year 3					0.00
Restaurant weeks						
	Year 1					0.00
	Year 2					0.00
	Year 3					0.00
Sponsorship of events						
	Year 1					0.00
	Year 2					0.00
	Year 3					0.00
Study trips to Europe						
	Year 1					0.00
	Year 2					0.00
	Year 3					0.00
Other events						
	Year 1		28 000.00			28 000.00
	Year 2		28 000.00			28 000.00
	Year 3		28 000.00			28 000.00
TOTAL		0.00	84 000.00	0.00	0.00	84 000.00
7. Point-of-sale (POS) promotion						
Tasting days						
	Year 1		10 000.00			10 000.00
	Year 2		10 000.00			10 000.00
	Year 3		10 000.00			10 000.00
Other: promotion in retailers' publications, POS advertising (shelf talkers, posters, etc.), promotion in canteens						
	Year 1		16 000.00			16 000.00
	Year 2		16 000.00			16 000.00
	Year 3		16 000.00			16 000.00
TOTAL		0.00	78 000.00	0.00	0.00	78 000.00
8. Other activities						
Other activities						
	Year 1					0.00
	Year 2					0.00
	Year 3					0.00
TOTAL		0.00	0.00	0.00	0.00	0.00
9. Evaluation of results						
Evaluation of results						
	Year 1		15 000.00			15 000.00
	Year 2		24 000.00			24 000.00
	Year 3		24 000.00			24 000.00
TOTAL		0.00	63 000.00	0.00	0.00	63 000.00

Work package	Years	A. Direct personnel costs	B. Direct cost of subcontracting	C. Other direct costs	D. Financial support to third party	TOTAL
Other eligible costs of PO						
Other eligible costs of PO (audit certificates, guarantee for prefinancing, non-recoverable VAT)						
	Year 1			12 400.00		12 400.00
	Year 2			5 800.00		5 800.00
	Year 3			5 800.00		5 800.00
TOTAL		0.00	0.00	24 000.00	0.00	24 000.00
Total all headings						
	Year 1	54 000.00	322 220.00	18 700.00	0.00	394 920.00
	Year 2	54 000.00	245 900.00	12 100.00	0.00	312 000.00
	Year 3	54 000.00	245 900.00	12 100.00	0.00	312 000.00
SUB-TOTAL		162 000.00	814 020.00	42 900.00	0.00	1 018 920.00
Indirect costs of POs (max. 4 % of direct personnel costs of POs)		6 480.00				
GRAND TOTAL		168 480.00	814 020.00	42 900.00	0.00	1 025 400.00

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