

CRP BUDGET 2017

| | |
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| PROJECT TITLE | |
| Renewable energy sources - better life standard, social and economic integration of households in rural returnee areas of Drinić, Bosanski Petrovac, Drvar, Bihać, Glamoč and Grahovo region | |
| TOTAL CZECH DEVELOPMENT AGENCY € including VAT | 26 095,00 |

678 470,00 Kč

Detailed cost break-down:

| Expenses | Unit | # of units | Unit rate (€) | Total Project Costs (€) | CzDA Cost Including VAT (€) |
|-----------------------------------------------------------------------------------------------------------------------|-----------------|------------|---------------|-------------------------|-----------------------------|
| 1. Human Resources | | | | | |
| 1.1 Salaries | | | | | |
| CRP Project Manager (40% gross salary) | Per month | 3,5 | 460,00 | 1 610,00 | 1 610,00 |
| CRP Field Officer (100% gross salary) | Per month | 3,5 | 950,00 | 3 325,00 | 3 325,00 |
| CRP EE & RE Expert (50% gross salary) | Per month | 3,5 | 670,00 | 2 345,00 | 2 345,00 |
| CRP Finance manager (15% gross salary) | Per month | 3,5 | 260,00 | 910,00 | 910,00 |
| CRP Admin/Procurement Officer (30% gross salary) | Per month | 1 | 350,00 | 350,00 | 350,00 |
| RRS Project Manager (100%) | Per month | 3,5 | 950,00 | 3 325,00 | 3 325,00 |
| RRS Financial and administration (50%) | Per month | 3,5 | 500,00 | 1 750,00 | 1 750,00 |
| Engineer Expert (50% gross salary) | Per month | 2 | 400,00 | 800,00 | 800,00 |
| Subtotal Human Resources | | | | 14 415,00 | 14 415,00 |
| 2. Travel | | | | | |
| 2.1 Accommodation costs for local travels | Per diem | 30 | 45,00 | 1 350,00 | 1 350,00 |
| 2.2 Local travels - no accommodation | Per diem | 30 | 13,00 | 390,00 | 390,00 |
| 2.3 RRS Local travels | Per month | 3,5 | 200,00 | 700,00 | 700,00 |
| Subtotal Travel | | | | 2 440,00 | 2 440,00 |
| 3. Equipment and supplies | | | | | |
| 3.1 Procurement of materials for training of local entrepreneurs and costs of installation of solar systems on school | Per year | 1 | 2 500,00 | 2 500,00 | 2 500,00 |
| 3.2 Procurement of 1 laptop for RRS | Pcs | 1 | 900,00 | 900,00 | 900,00 |
| Subtotal Equipment and supplies | | | | 3 400,00 | 3 400,00 |
| 4. Local office/project costs | | | | | |
| 4.1 CRP Vehicle costs (1 vehicle 100%) | Per month | 3,5 | 210,00 | 735,00 | 735,00 |
| 4.2 CRP Office rent (15%) | Per month | 3,5 | 96,00 | 336,00 | 336,00 |
| 4.3 CRP Consumables - office supplies | Per month | 3,5 | 60,00 | 210,00 | 210,00 |
| 4.4 CRP Other services (tel/fax, electricity/heating, maintenance) (45%) | Per month | 3,5 | 90,00 | 315,00 | 315,00 |
| 4.5 RRS Consumables - office supplies | Per month | 3,5 | 100,00 | 350,00 | 350,00 |
| 4.6 RRS Other services (tel/fax, electricity/heating, maintenance) | Per month | 3,5 | 124,00 | 434,00 | 434,00 |
| Subtotal Local office/project costs | | | | 2 380,00 | 2 380,00 |
| 5. Training costs | | | | | |
| 5.1 EE&RE education workshop for pupils and teachers and their study visits to rural villages | per beneficiary | 40 | 20,00 | 800,00 | 800,00 |
| 5.2 Training educational material costs | per beneficiary | 120 | 3,00 | 360,00 | 360,00 |
| 5.3 Refreshments & meals for all training participants | per beneficiary | 120 | 10,00 | 1 200,00 | 1 200,00 |
| 5.4 Training venue | per day | 15 | 20,00 | 300,00 | 300,00 |
| Subtotal Training costs | | | | 2 660,00 | 2 660,00 |
| 6. Project promotion | | | | | |
| 6.1 Visibility costs (visibility of the CzDA) | Per project | 1 | 300,00 | 300,00 | 300,00 |
| 6.2 Solar systems opening ceremony (logistic costs, venue, refreshment, etc.) | Per event | 1 | 500,00 | 500,00 | 500,00 |
| Subtotal Project promotion costs | | | | 800,00 | 800,00 |
| TOTAL PROJECT COSTS (1+2+3+4+5+6) | | | | 26 095,00 | 26 095,00 |