

EXPECTED OR ESTIMATED EXPENDITURE							Total eligible costs in € *	Eligible	Max grant 75,00% on expenditure max.
EMCI Module /2nd year MA course-Conference interpreting programme Charles University - Prague (CZ) Duration: 15/06/2017 - 31/07/2018									
A	Staff costs assigned to the operation :	Int./Ext.	persons	total/h *	€/unit **	%			
1	Ivana Čeřková /Coordination - course leader	Int./S	1	145,00	€33,00	100,00%	€4.785,00	€4.785,00	
2	Karla Humříková /Administration of the EMCI module	Int./S	1	85,00	€15,00	100,00%	€1.275,00	€1.275,00	
	Total Administration - Coordination			230,00	11,89%		€6.060,00	€6.060,00	
		Int./Ext.	persons		€/unit **	%	P*U*€**%		
3	Martin Hundák/technician BVC, virtual classes	Int./S	1	24,00	€15,00	100,00%	€360,00	€360,00	
4	Experts - lecturers on International relations, Economy, Law, Theory of Interpretation/Ethics/Diplomatic protocol, Publics speaking, trainers - virtual classes and mock-conferences, trainers I-coach, Conference theory and practice Introduction, Introduction to the note-taking	int./S	12	244,00	€33,00	100,00%	€8.052,00	€8.052,00	
5	Experts - lecturers on EU competencies and politics - in English	Ext	12	26,00	€33,00	100,00%	€858,00	€858,00	
	Teachers/Speakers/Examiners/Experts/ Others			294,00					
	English-Czech language combination:			380,00					
6	Internal trainers (see the names on the list-Annex VI)/ interpreters-trainers, natifs speakers, examiners-progress and final exams, experts-tandem	Int./S	6	210,00	€33,00	100,00%	€6.930,00	€6.930,00	
7	External trainers (see the names on the list-Annex VI) /interpreters-trainers, natifs speakers, examiners-progress and final exams, experts-tandem	Ext	9	170,00	€33,00	100,00%	€5.610,00	€5.610,00	
	French-Czech language combination:			350,00		100,00%			
8	Internal trainers (see the names on the list-Annex VI) /interpreters-trainers, natifs speakers, examiners-progress and final exams, experts-tandem	Int./S	3	200,00	€33,00	100,00%	€6.600,00	€6.600,00	
9	External trainers (see the names on the list-Annex VI)/ interpreters-trainers, natifs speakers, examiners-progress and final exams, experts-tandem	Ext	5	150,00	€33,00	100,00%	€4.950,00	€4.950,00	
	Spanish-Czech language combination:			350,00		100,00%			
10	Internal trainers (see the names on the list-Annex VI) /interpreters-trainers, natifs speakers, examiners-progress and final exams, experts-tandem	Int./S	2	200,00	€33,00	100,00%	€6.600,00	€6.600,00	
11	External(see the names on the list -Annex VI)/ interpreters-trainers, natifs speakers, examiners-progress and final exams, experts-tandem	Ext	4	150,00	€33,00	100,00%	€4.950,00	€4.950,00	
	Total Other (Pedagogical tasks and teaching)			1374,00	88,11%		€44.910,00	€44.910,00	
TOTAL A						91,80%	€50.970,00	€50.970,00	
B	Travel and Subsistence expenses for staff involved/ or mobility schemes:		persons (p)	costs/ journey (i)			= (p ⁿ) + (p ⁿ *d ⁿ s)		
	Study visits to EU Institutions from Prague - to Brussels (<i>students will obtain bursaries from Charles University - our contribution</i>)		8	€115,00			€920,00	€920,00	
TOTAL B						1,66%	€920,00	€920,00	
C	Cost of Equipment (please itemize):	units	unit price	usage (X months/duration of project)					
1									
TOTAL C						0,00%	€0,00	€0,00	
D	Cost of consumables and supplies :				units	approx. €	units * €		
1									
TOTAL D						0,00%	€0,00	€0,00	
E	Direct Costs of Conferences, Seminars and Workshops :								
E.1	Organisation costs (purchase of material, rent of rooms etc)								
E.2	Travel and Subsistence expenses								
TOTAL E						0,00%	€0,00	€0,00	
F	Other direct costs:						units * €		
1									
TOTAL F						0,00%	€0,00	€0,00	
G	General Costs/ Overhead (Max. 7% of the eligible budget of chapters A - F) :								
	General Costs (excluding costs of former chapters)						€3.632,30	€3.632,30	
TOTAL G						6,54%	€3.632,30	€3.632,30	
TOTAL (A - G)						100,00%	€55.522,30	€55.522,30	€41.641,00

By way of derogation from the first subparagraph of Article II.22 and II. 12, budget transfers between chapters must not exceed 10% of the total eligible costs of the action provided that the objectives and the implementation modalities of the action remain compatible with those set out in the grant agreement.

Such transfers are not possible, irrespective of the percentage on total eligible costs, in case a chapter does not include any cost in the original budget of the grant agreement. For corresponding expenditure to be eligible, transfers above the 10% ceiling require an amendment to the grant agreement before implementation.

Please use the monthly exchange rate of the month of the submission (http://ec.europa.eu/budget/contracts_grants/info_contracts/infoeuro/infoeuro_en.cfm)

Permanent, temporary or contractual staff of the European institutions may not be included in the project

No VAT (Value added taxes) which could be recovered or are exempt may be included in the budget

EXPECTED INCOME in Euro :		foreseen (grant request)		to be approved by the signature of grant agreement	
1	Grant requested from the European Commission:	€41.641,72	75,00%	approved by EC/ SCIC	€41.641,00
2	Support expected from other European Community	€0,00			
3	Contributions by the applicant	€13.880,58	25,00%	Contributions by the applicant	€13.881,30
5	Direct Revenue (fees of students :0) - specify Number of students: 8, fee/student: 0				
6	Support from public (national, regional, etc) sources, provided specifically for this project	€0,00			
7	Other sources - please specify: e.g. embassies, foundations..	€0,00			
TOTAL INCOME FORESEEN		€55.522,30	100,00%		€55.522,30