

Budget				Total cost of project (in EURO)		
	Kind of expenditure	Unit	Number of units		Price per unit (in EURO)	From Czech ODA budget
<b>1. Personal costs (in case of public procurements the unit price is lump-sum, in case of subsidies wage costs including statutory payment of health and social insurance or costs experts; each person has its own line, management and experts cv in enclosure)</b>						
1.1 Management	month/day/hour					
1.1.1 Project manager	month	3	300,00	900,00	900,00	
1.2 Experts/consultants	month/day/hour					
1.3 Administrative/auxiliary personnel	month/day/hour					
1.3.1 security guard	month	3	200,00	600,00	600,00	
<b>Personal costs - subtotal</b>						
<b>2. Travel costs</b>						
2.1 International travel costs	air ticket/ticket					
2.2 Local transport	month/day/km					
2.3 Vehicle operation costs						
2.4 Accommodation	night					
2.5 Visas	number					
2.6 Health preparation (vaccination, medicaments, security courses)						
2.7 Travel insurance	day/month					
2.8 Expense allowances (Per diems to operative regulation of the Ministry of Finance of the Czech Republic on basic tariffs of meal allowances in foreign currency)	day					
<b>Travelling costs - subtotal</b>						
<b>3. Equipment and goods supplies (exclusively for the purposes of the project, all must be specified)</b>						
3.1 Long-term intangible property (software, intangible results of research, assessable rights etc.)						
3.2 Long-term tangible property (lands, buildings, corporeal chattels (pozemky, stavby, movité věci (utilization period > one year), basic herd, draught animals etc.)						
3.3 Depreciations						
3.4 Stock, material						
3.4.1 Cleaning and fencing the territory	Sq.m.	1200				
- The removal of soil from the surface;				1170,00	1170,00	
- Covering the territory with soil;				890,00	890,00	
- Grading the territory;				730,00	730,00	
- Cutting out holes on the territory;	unit	50		180,00	180,00	
- Cementing the iron pipes;	unit	50		630,00	630,00	
- Fencing the territory with steel wire;	m.	140		2870,00	2870,00	
- Constructing the iron gate;	unit	1		890,00	890,00	
- Installing the iron gate;	unit	1		260,00	260,00	
- Painting the gate and the fence.	Sq.m.	210		640,00	640,00	
3.4.2 Preparing and installing information board:						
- Making the board of 4-5 meters height;	unit	1		425,00	425,00	
- Hanging the banner with an appropriate design and information;	unit	1		135,00	135,00	
- Installing the iron board on the selected territory.	unit	1		120,00	120,00	
3.5 Carrying out greening activities:	m.		140			
- Evergreen plants will be bought and planted on the whole perimeter to create the "green fence" (LVY)	Sq.m.		700	560,00	560,00	
- Planting honey and other kind of plants for greening the territory and fighting against erosion;	Sq.m.		35	360,00	360,00	
<b>Equipment and goods supplies - subtotal</b>						
<b>4. Direct costs in the place of implementation (only those serving exclusively the purposes of the project - must be accompanied by accountable receipts)</b>						
4.1 Real property lease	month/day					
4.2 Services related to the lease of real property (telephone/Internet, heating, water supply, security guards, minor repairs)	month/day					

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4.2.1 Obtaining permissions for the installation of electricity, natural gas and sewer:						
- Electricity				580,00	580,00	
- Natural gas				720,00	720,00	
- Water and sewer				560,00	560,00	
4.2.2 Costs for the installation of electricity, natural gas and sewer points:						
- Electricity				970,00	970,00	
- Natural gas				1190,00	1190,00	
- Water and sewer				1070,00	1070,00	
4.3 Miscellaneous material (e.g. office equipment)						
4.5 Other direct expenditure in the place of implementation (must be specified)	month/day					
<b>Direct expenditure in the place of implementation - subtotal</b>						

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<b>5. Subdeliveries (services fully provided externally)</b>						
5.1 Research, construction, assembly, service, site logistics and other technical work						
5.1.1 Building temporary storage area				9680,00	9680,00	
5.2.2 Preparing the initial drawing of the building				940,00	940,00	
5.2 Expert services (expert analyses, technical documentation, research, legal and economic consultations etc.)						
5.3 Transport of material and goods (including customs and insurance)						
5.4 Rental charges for passenger cars	days					
5.5 Rental charges for leased corporeal chattels (machines, apparatuses, equipment etc.)						
5.6 Translations, interpreting						
5.7 Photocopying, printing						
5.8 Conferences, seminars, training courses costs						
5.9 Financial services (bank charges etc.)						
5.10 The rest (must be specified)						
<b>Subdeliveries - subtotal</b>						
<b>6. Direct support for target groups</b>						
6.1 Travel costs and per diems (must be itemized)						
6.2 Payment of fees and charges (scholarships, training courses, registration fees)						
6.3 Other direct support (must be specified)						
<b>Direct support for target groups - subtotal</b>						
<b>7. Other eligible direct costs of the project</b>						
7.1 Other direct costs (must be specified)						
<b>The rest - subtotal</b>						
<b>8. Direct costs of the project - total (1-7)</b>						
<b>9. Administrative (indirect) costs (not more than seven per cent of 8. Direct costs of project - total) (need not be proved by accountable receipts)</b>						
<b>10. Overall eligible costs (8+9)</b>						
<b>11. In-kind inputs (in-kind inputs non-eligible)</b>						
specify						
<b>In-kind inputs - subtotal</b>						
<b>Investment costs (from Czech ODA budget)</b>						
<b>Non-investment costs (paid from Czech Republic's foreign development cooperation funds)</b>				27 070,00	27 070,00	