

CRP BUDGET 2018

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 “Support for energy self-sufficiency of minority returnees in western Bosnia”	
TOTAL CZECH DEVELOPMENT AGENCY € incl VAT	44 750,00

Detailed cost break-down:

Expenses	Unit	# of units	Unit rate (€)	CzDA Cost Including VAT (€)
1. Human Resources				
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%)	n/a	5	850,00	4 250,00
RRS Financial and administration (50%)	n/a	5	780,00	3 900,00
Subtotal Human Resources				20 380,00
2. Travel				
2.1 Accommodation costs for local travels CRP	Per diem	30	45,00	1 350,00
2.2 Local travels - no accommodation CRP	Per diem	30	13,00	390,00
2.3 Local travels RRS	n/a	n/a	n/a	1 800,00
Subtotal Travel				3 540,00
3. Equipment and supplies				
3.1 Procurement of 5 solar mobile mini driers and delivery to A.C. EcoRural		5	1 000,00	5 000,00
Subtotal Equipment and supplies				5 000,00
4. Local office/project costs				
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	n/a	5	100,00	500,00
4.4 RRS Other services (tel/fax, electricity/heating, maintenance)	n/a	5	100,00	500,00
Subtotal Local office/project costs				3 320,00
5. Training costs				
5.1 Practical in the field training on use, handling and basic maintenance of the PV and HW solar systems in local language CRP				2 250,00
5.2 Training in use of solar mobile mini driers 3 one-day trainings CRP				2 250,00
5.3 Training in basic EE&RES one-day training for A.C. EcoRural staff CRP				960,00
5.4 Training on growing, collecting and drying medicinal and aromatic herbs (trainer, training materials, refreshments, renting space etc.) 3 one-day trainings RRS				2 100,00
5.5 Training on cooperatives and their principles (trainer, training materials, refreshments, renting space etc.) 2 one-day trainings RRS				1 400,00
5.6 Study visit for pupils and teachers of B. Petrovac school, to A.C. EcoRural and rural (PV and HW solar systems households) CRP				960,00
5.7 Field Expert - consultant RRS				2 400,00
Subtotal Training costs				12 320,00
6. Project promotion				
6.2 Solar systems mini driers promotion/opening ceremony (logistic costs, venue, refreshment, etc.)				190,00
Subtotal Project promotion costs				190,00
TOTAL PROJECT COSTS (1+2+3+4+5+6)				44 750,00