

TAKING COOPERATION FORWARD

National Info Day Warsaw | 10th of October 2017

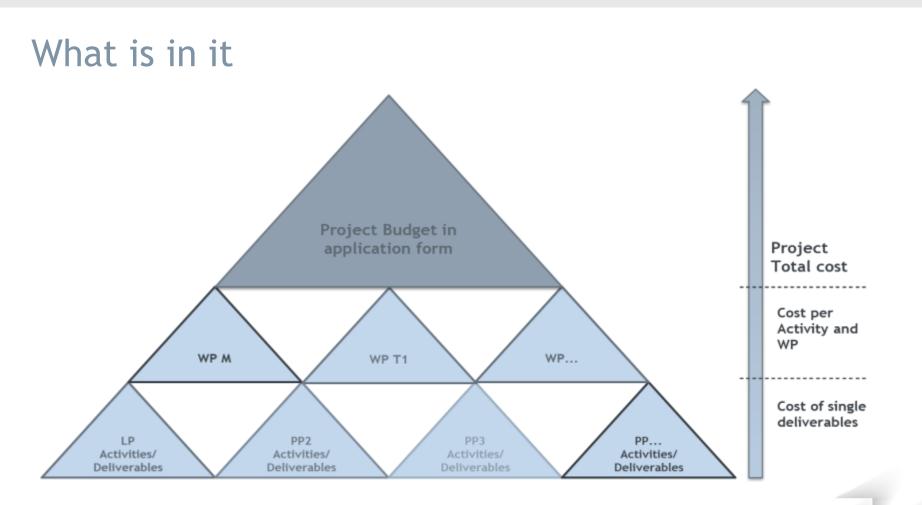
Tips on developing a good budget

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BUILDING THE BUDGET





WHAT MAKES A GOOD BUDGET?

CENTRAL EUROPE

The budget needs to reflect the work plan, i.e. activities, deliverables and outputs to achieve the intended results



Realistic

Partners have to estimate the costs keeping in mind the principles of economy, efficiency and effectiveness



Transparent

Partners have to ensure to provide sufficient and detailed information (BL4-6)



Consistent

Partners have to ensure that the budget reflects the work plan



Timely

Partners have to allocate the budget to the periods according to the timing of the payments



BUILD THE BUDGET



Using a tool



- The use of a tool to build the budget is recommended
 - We developed a tool for budget design use not compulsory
 - Our tool has to be personalised risk of making mistakes when changing formulas, we take no responsibility for correctness
- Data should then be inserted in the eMS at PP level.



http://www.interregcentral.eu/Content.Node/apply/documents.html

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BUILD THE BUDGET



Understanding the budget lines



Staff costs

Costs of staff employed by the beneficiary institution for implementing the project. Either real cost or flat rate, the chosen option cannot be changed.





Office and administrative

Flat rate - 15% of eligible staff costs.



Travel and accomodation

Costs refer to the travel of the staff of the beneficiary.

BUILD THE BUDGET





External expertise and services

Costs for external expertise and services provided by a public body/private body/natural person outside the beneficiary organisation



Equipment

Costs of essential project equipment, which is purchased, rented or leased by a beneficiary 6

Infrastructure and works

Costs of essential infrastructure execution within the programme area. Directive 2014/24/EU defines works and provides a detailed list of eligible elements in Annex II

NOTE: Investment specification is needed if for a single investment the cost fo thematic equipment +/or infrastructure and works is above €15.000



BUILD YOUR BUDGET



Preparation cost



Lump sum that covers all costs for preparation and contracting



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GET IN TOUCH



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