

## Expenses for activities in the Implementation phase

### 1. ALMA SCOs for piloting exchanges

Country of origin	Basic unit costs per day, in Eur	Daily top-up for succesful participants, in Eur
Lithuania	49,78	3,98

#	Country	Phase duration			Number of persons			Total preparation, in Eur	Daily top-up amount for mobility phase, in Eur (if applicable)	Total mobility, in Eur	Total follow up, in Eur	Succesful participants rate (%)	Succesful participants overall cost, in Eur	Adjustment percentage according to HICP* (if applicable)	Adjustment amount, in Eur (if applicable)	Overall cost, in Eur
		Preparation	Mobility	Follow up	Preparation	Mobility	Follow up									
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Czechia	132	120	110	10	10	10	65 709,60	-	59 736,00	54 758,00	50,00%	7 203,80		-	187 407,40
2	Spain	132	120	110	10	10	10	65 709,60	7,80	69 096,00	54 758,00	50,00%	7 203,80		-	196 767,40
3								-		-	-		-		-	-
4								-		-	-		-		-	-
5								-		-	-		-		-	-
6								-		-	-		-		-	-
7								-		-	-		-		-	-
8								-		-	-		-		-	-
9								-		-	-		-		-	-
10								-		-	-		-		-	-
<b>Total</b>															<b>384 174,80</b>	

\* HICP - Harmonised Index of Consumer Prices by Eurostat, see

<https://ec.europa.eu/eurostat/databrowser/view/tec00027/default/table?lang=en>

### Instruction how to fill the calculator:

- Choose the country of origin, where sending organization acts; basic unit cost per day, daily top-up for succesful participants and daily top-up amount for mobility phase (if applicable) are made automatically using the unit cost per country for ALMA operation, which is determined in the Delegated Regulation (EU) 2022/2175 of 5 August 2022 by the European Commission <https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=CELEX:32022R2175>
- Choose the destination country for mobility phase;
- Insert the number of days planned for preparation, mobility and follow up phases;
- Insert the number of persons planned for preparation, mobility and follow up phases;
- Total preparation, mobility and follow up phases cost are made automatically;
- Insert the projected rate (%) of participants who will participate in an ALMA operation and successfully return to the labour market, enrol in or re-enter further education or training within 6 months after exiting the ALMA operation;
- Succesful participants overall cost is made automatically;
- Insert the adjustment percentage according to HICP (if applicable) as provided in Delegated Regulation, Annex, p. 3 "Adjustment".  
Note that indexation is only possible if Eurostat data for 2022 are available. The inflation rate is calculated accordingly: 2022 annual average indice / 2021 annual average indice \* 100 %  
(e.g.  $115,75/110,63*100\% = 104,62$ , so the inflation rate is 4,62%. This rate should be entered in paragraph 14th of the table.
- Adjustment amount is made automatically;
- Overall cost is made automatically;
- Fill information in a separate line if you plan to send different groups to different Member States countries during the mobility phase.

### 2. Staff costs and other additional costs for preparing the final report

#	Number of hours	Number of person(-s)	Salary rate per hour, in Eur	Additional costs, in Eur	Overall cost, in Eur	Flate rate (up to a maximum of 7%)	Indirect costs total, in Eur	Comment
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### Instruction how to fill the calculator:

- Insert the number of the staff working hours for preparing final report;
- Insert the number of person(-s) for actual action;
- Insert salary rate per hour. Based on draft budget of real cost and using 1720 hourly method;

1	144	1	25,00	438	4 038,00	7,00%	282,66	For the final report 2 experts will be contracted. One full time, the other 0.5 FTE. Experts will be recruited to: - conduct an analysis of participants' satisfaction with the project 5 days - an analysis of the results and impact of the project 4 days - summarise the 'lessons learned' from the project 2 days - make recommendations 2 days - prepare a future plan for the implementation of similar types of projects, to be agreed with the national partners of the project 5 days. 1 day=8 hours During the preparation of the report, meetings with the national partners are also planned, 4 of them - 2 meetings will be held at the premises of the ESFA and 2 at other selected venues, which will entail the cost of room rental and coffee breaks: 2 pcs.*10 persons*6.80eur=136 eur, 2 pcs.*(83eur+(10asm.*6.80eur))=302 eur. The prices are calculated according to the report of the Event Organisation Fixed Fee Study, which is available at <a href="https://www.esinvesticijos.lt/lt//dokumentai?query=renginio+org&amp;ff=1&amp;document_category=377">https://www.esinvesticijos.lt/lt//dokumentai?query=renginio+org&amp;ff=1&amp;document_category=377</a> . The hourly rate of pay is determined in accordance with method 1720 and a calculation certificate is attached.
2	72	1	25,00	-	1 800,00	7,00%	126,00	See above
3					-		-	
4					-		-	
5					-		-	
6					-		-	
7					-		-	
8					-		-	
9					-		-	
10					-		-	
<b>Total</b>					<b>5 838,00</b>		<b>408,66</b>	

4. Insert overall cost for other additional costs you need for preparation of final report;
5. Overall cost is made automatically;
6. Fill information about staff costs in a separate line for a specific action (for example, you need coordinator for 8 days, expert for 2 days, then separate this information);
7. Insert the requested flat rate of indirect costs up to a maximum of 7 %;
8. Overall indirect costs is made automatically of the total eligible direct costs;
9. Comment what kind of specialists, activities, expenses, additional costs are included in overall cost amount and please also explain on what basis the salary rate and prices of goods and services are set.

### 3. Staff costs and other additional costs for dissemination activities

#	Number of hours	Number of person(-s)	Salary rate per hour, in Eur	Additional costs, in Eur	Overall cost, in Eur	Flat rate (up to a maximum of 7%)	Indirect costs total, in Eur	Comment
1				3 500	3 500,00	7,00%	245,00	The cost of the video is based on the average price established by a preliminary survey of service providers (certificate attached).
2				700	700,00	7,00%	49,00	A leaflet will be produced, designed and printed. The print run will be 100 copies (taking into account possible distribution outlets (e.g. organisations working with NEETs)). The cost is based on the average price established by a preliminary survey of service providers (certificate attached).

1. Insert the number of the staff working hours for dissemination activities;
2. Insert the number of person(-s) for actual action;
3. Insert salary rate per hour. Based on draft budget of real cost and using 1720 hourly method;
4. Insert overall cost for other additional costs you need for dissemination activities;
5. Overall cost is made automatically;
6. Fill information about staff costs in a separate line for a specific action (for example, you need coordinator for 6 days, expert for 2 days, then separate this information);
7. Insert the requested flat rate of indirect costs up to a maximum of 7 %;
8. Overall indirect costs is made automatically of the total eligible direct costs;
9. Comment what kind of specialists, activities, expenses, additional costs are included in overall cost amount and please also explain on what basis the salary rate and prices of goods and services are set.

3				2 922	2 922,00	7,00%	204,54	At least 40 people are expected to attend the meeting. Room, coffee breaks, lunch, moderation service - 350+(40*(6,80+15))+1700=2242.12 EUR. The price is based on the report of the Event Organisation Fixed Fee Study, which is available at <a href="https://www.esinvesticijos.lt/lt/dokumentai?query=renginio+org&amp;ff=1&amp;document_category=377">https://www.esinvesticijos.lt/lt/dokumentai?query=renginio+org&amp;ff=1&amp;document_category=377</a> .
4					-		-	
5					-		-	
6					-		-	
7					-		-	
8					-		-	
9					-		-	
10					-		-	
<b>Total</b>					<b>7 122,00</b>		<b>498,54</b>	

are included in overall cost amount and please also explain on what basis the salary rate and prices of goods and services are set.

**Total**

ALMA SCOs for piloting exchanges	€	384 174,80
Costs for preparing the final report	€	5 838,00
Costs for dissemination activities	€	7 122,00
Indirect costs total	€	907,20
<b>Total</b>	<b>€</b>	<b>398 042,00</b>

1. The results of the 1st, 2nd and 3rd tables in is made automatically;
2. Overall indirect costs is made automatically of the results of the 2nd and 3 rd tables in;
3. Total cost for project is made automatically.

\*Please note that all calculations in the spreadsheet must be in the euro. If your country doesn't use the euro, for expenses calculations, please use the monthly accounting rates for euro provided by EC on InforEuro [Exchange rate \(InforEuro\) \(europa.eu\)](http://europa.eu)

Please note, you should use the latest available monthly rate, e.g., on 9th of May 20XX the monthly rate for May 20XX is not yet known, so should take the one from April 20XX.