

25.5

No.		Budget - CEI Seminar 2013									
		Name of items	Unit	No.of unit	Unit price		Total price		CEI CZ contribution	CEI ES Contribution	
					in CZK	in €	in CZK	in €			
1.		ORGANIZATION AND ADMINISTRATION									
1.1.		Human resources/Org.podp									
	1.1.1.	Group of experts-(director,team leader,2experts,fin.man	MM	4	25 500,00	1 000,00	102 000,00	4 000,00	4 000,00	0,00	
	1.1.	Total						4 000,00		0,00	
1.7.		Administrative costs									
	1.7.1.	Print of seminar materials	MM	3	13 770,00	540,00	41 310,00	1 620,00	1 620,00	0,00	
	1.7.2.	Bank taxes	MM	3	2 040,00	80,00	6 120,00	240,00	240,00	0,00	
	1.7.	Total						1 860,00		0,00	
1.		TOTAL						5 860,00		0,00	
3.		MEETINGS AND CONFERENCES									
3.1.		CEI Participants									
3.1.1.		Travel costs (transport, visa...)									
	3.1.1.1.	Travel costs - No EU CEI participants	pers	18	11 475,00	450,00	206 550,00	8 100,00	0,00	8 100,00	
	3.1.1.	total						0,00		8 100,00	
3.1.2.		Accommodation (room rate and No.of nights)									
	3.1.2.1.	Accommodation-CEI participants 27 pers.-2nights	nights	54	2 550,00	100,00	137 700,00	5 400,00	5 400,00	0,00	
	3.1.2.	Total						5 400,00		0,00	
	3.1.	Total						5 400,00		8 100,00	
3.4.		Catering									
	3.4.1.	Catering at seminar - 40 per.	pers	40	1 275,00	50,00	51 000,00	2 000,00	2 000,00	0,00	
	3.4.2.	Coffee break - focal point - 10 pers	pers	10	344,25	13,50	3 442,50	135,00	135,00	0,00	
	3.4.3.	Catering - Social event - 40 pers	pers	40	841,50	33,00	33 660,00	1 320,00	0,00	1 320,00	
	3.4.	Total						2 135,00		1 320,00	
3.5.		Social event									
	3.5.1.	Concert - social event	day	1	3 825,00	150,00	3 825,00	150,00	150,00	0,00	
	3.5.2.	Services - hostesses	day	1	5 737,50	225,00	5 737,50	225,00	225,00	0,00	
	3.5.	Total						375,00		0,00	
3.6.		Training materials (conf. kits, pens...)									
	3.6.1.	Seminar materials - (conference pack)pens, boxes...	pcs	40	969,00	38,00	38 760,00	1 520,00	1 520,00	0,00	
	3.6.	Total						1 520,00		0,00	
3.7.		Meeting facilities and equipment									
	3.7.1.	Seminar - rent and services	day	1	38 250,00	1 500,00	38 250,00	1 500,00	1 500,00	0,00	
	3.7.2.	Focal point - rent and services	day	1	7 395,00	290,00	7 395,00	290,00	290,00	0,00	
	3.7.3.	Social event - rent and services	day	1	12 750,00	500,00	12 750,00	500,00	500,00	0,00	
	3.7.	Total						2 290,00		0,00	
3.		Total						11 720,00		9 420,00	
1.,3.		GRAND TOTAL						17 580,00		9 420,00	
									688 500,00		27 000,00
									65,11		34,89
											100,00

