

Categories	Unit	Rate/unit	Number of units	Total cost	Velux	DG 1	VIA College	UB	CRIPS
<b>Project management</b>									
Project manager	hour	25,00	4032,00	100800,00	100800,00	0,00	0,00	0,00	0,00
Assistant manager	hour	25,00	4032,00	100800,00	100800,00	0,00	0,00	0,00	
<b>Fee for technical support</b>									
Scholarship payment	fee per year	7500,00	4,00	30000,00	30000,00	0,00	0,00	0,00	0,00
<b>In&amp;Outdoor renovation and re-design of the nurseries and kindergartens</b>									
Renovations	institution	8000,00	9,00	72000,00	38709,68	33290,32	0,00	0,00	0,00
Furniture, materials,equipment	institution	15000,00	9,00	135000,00	72580,65	62419,35	0,00	0,00	0,00
<b>Development, execution and implementation of training</b>									
Development coordinator	hours	74,00	2736,00	202464,00	202464,00	0,00	0,00	0,00	0,00
Educational activities coordinator (DG1)	hours	25,00	1974,00	49350,00	49350,00	0,00	0,00	0,00	0,00
Implementation assistants (7 educators)	hours	25,00	3696,00	92400,00	92400,00	0,00	0,00	0,00	0,00
Trainers and experts (UB)	hour	25,00	2288,00	57200,00	57200,00	0,00	0,00	0,00	0,00
Trainers and experts (VIA)	hour	74,00	3696,00	273504,00	273504,00	0,00	0,00	0,00	0,00
<b>Educational activities with and for the children</b>									
Scholarship for the staff	month	90,00	1500,00	135000,00	135000,00	0,00	0,00	0,00	0,00
Staff salaries (77 person)	month	28473,11	36,00	1025031,96	0,00	1025031,96	0,00	0,00	0,00
<b>Travelling</b>									
Study visit for Romanian staff representatives to Denmark (plane ticket, accomodation, food, etc) (18 pers/visit)	number of visit	10,00	18000,00	180000,00	166076,50	13923,50	0,00	0,00	0,00

Working trips for Romanian trainers and experts to Denmark (plane ticket, accomodation, food)	number of trips	3,00	4000,00	12000,00	10143,53	0,00	0,00	1856,47	0,00
Working trips for Danish trainers and experts to Romania(plane ticket, accomodation, food)	number of trips	50,00	1400,00	70000,00	58813,26	0,00	11186,74	0,00	0,00
<b>Dissemination</b>									
Press conferences	event	800,00	3,00	2400,00	1935,48	464,52	0,00	0,00	0,00
Disemination materials	pachet	3000,00	1,00	3000,00	2419,35	580,65	0,00	0,00	0,00
Web site	buc	1500,00	1,00	1500,00	1209,68	290,32	0,00	0,00	0,00
<b>Administration cost</b>									
Administrative support (VIA)	flat rate/month	600,00	48,00	28800,00	28800,00	0,00	0,00	0,00	0,00
Administrative support (UB)	flat rate/month	200,00	48,00	9600,00	9600,00	0,00	0,00	0,00	0,00
Accountant	hours	25,00	1008,00	25200,00	25200,00	0,00	0,00	0,00	0,00
Consumabile	month/partner	200,00	23,00	4600,00	3709,68	222,58	222,58	222,58	222,58
<b>Other costs</b>									
Meetings with parents, board advisory meetings	number of meetings	22,00	150,00	3300,00	2661,29	638,71	0,00	0,00	0,00
Training materials		200,00	22,00	4400,00	4400,00	0,00			
<b>TOTAL COSTS (VAT included)</b>				<b>2618349,96</b>	<b>1467777,10</b>	<b>1136861,91</b>	<b>11409,32</b>	<b>2079,05</b>	<b>222,58</b>
<i>DGASPC S1 (VAT not included)</i>				<i>1080677,12</i>					
<i>VELUX Contribution</i>				<i>1467777,10</i>					
<i>VAT (noneligibil cost )</i>				<i>69895,74</i>		<i>56184,79</i>	<i>11409,32</i>	<i>2079,05</i>	<i>222,58</i>