

Annex III
Budget for the Action

Annex III. Budget for the Action ¹	All Years			Year 1 ²				
	Unit ¹¹	# of units	Unit value (in EUR)	Total Cost (in EUR) ³	Total Cost (in EUR)	# of units	Unit value (in EUR)	Total Costs (in EUR)
1. Human Resources								
1.1 Salaries (gross salaries including social security charges and other related costs, local staff) ⁴								
1.1.1 Technical								
1.1.1.1 Short term Experts C1/C2/C3 (CN Expert)	Per day	3,200	140.00	448,000.00	Per day	1,100	140.00	154,000.00
1.1.2 Support Staff (2 persons)	Per month	96	1,900.00	182,400.00	Per month	24	1,900.00	45,600.00
1.1.3 Financial/Administrative Assistant	Per month	48	1,900.00	91,200.00	Per month	12	1,900.00	22,800.00
1.1.4 Interpreter/Translator	Per month	96	2,000.00	192,000.00	Per month	24	2,000.00	48,000.00
1.2 Salaries (gross salaries including social security Expat (local Staff charges and other related costs, expat/int. staff)								
1.2.1 Project Manager Component 1 (Resident)	Per month	48	9,000.00	432,000.00	Per month	12	9,000.00	108,000.00
1.2.2 Project Manager Component 2 (Resident)	Per month	48	9,000.00	432,000.00	Per month	12	9,000.00	108,000.00
1.2.3 Project Manager Component 3 (Resident)	Per month	48	9,000.00	432,000.00	Per month	12	9,000.00	108,000.00
1.2.4 Office Manager (Resident)	Per month	48	5,100.00	244,800.00	Per month	12	5,100.00	61,200.00
1.2.5 Secretariat Staff (2.5 persons in EU)	Per month	120	3,150.00	378,000.00	Per month	30	3,150.00	94,500.00
1.3 Per diems for missions/travel ⁵								
1.3.1 Abroad (staff assigned to the Action) EXPAT STAFF IN CHINA								
1.3.1.1 Per diem for Project Manager C1C2C3								
1.3.1.1.1 Per Diem in China	Per diem	300	213.00	63,900.00	Per diem	100	213.00	21,300.00
1.3.1.1.2 Per Diem in Europe	Per diem	150	220.00	33,000.00	Per diem	25	220.00	5,500.00
1.3.2 Local (staff assigned to the Action)								
1.3.2.1 Per diem in Europe	Per diem	150	220.00	33,000.00	Per diem	25	220.00	5,500.00
1.3.2.2 Per diem in China	Per diem	300	213.00	63,900.00	Per diem	100	213.00	21,300.00
Subtotal Human Resources				3,026,200.00				803,700.00
2. Travel⁶								
2.1 International travel								
2.1.1 International Travel for Project staff								
2.1.1.1 International travel for Resident Experts C1C2C3 and Office Manager	Per flight	58	1,200.00	69,600.00	Per flight	20	1,200.00	24,000.00
2.1.1.2 International Travel for CN experts C1C2C3	Per flight	10	1,200.00	12,000.00	Per flight	3	1,200.00	3,600.00
2.2 Local transportation (travel within CN)								
2.2.1 Local transportation for local team	Per travel	100	200.00	20,000.00	Per travel	25	200.00	5,000.00
2.2.2 Local transportation for expat resident team	Per travel	100	200.00	20,000.00	Per travel	25	200.00	5,000.00
Subtotal travel				121,600.00				37,600.00
3. Equipment and supplies⁷								
3.1 Purchase or rent of vehicles	Per month	48	1,500.00	72,000.00	Per month	12	1,500.00	18,000.00
3.2 Furniture, computer equipment	Per Working Position	12	2,500.00	30,000.00	Per Working Position	12	2,500.00	30,000.00
Subtotal equipment and supplies				102,000.00				48,000.00
4. Local office								
4.1 Vehicle costs	Per month	48	800.00	38,400.00	Per month	12	800.00	9,600.00
4.2 Office rent in China	Per month	48	2,800.00	134,400.00	Per month	12	2,800.00	33,600.00
4.3 Consumables - office supplies								
4.3.1 Stationaries	Per month	48	1,000.00	48,000.00	Per month	12	1,000.00	12,000.00
4.3.2 Small equipment for local team (laptops, small printer, ect)	Per person	10	1,000.00	10,000.00	Per person	10	1,000.00	10,000.00
4.4 Other services (teifax, electricity/heating, maintenance)								
4.4.1 Communications costs	Per month	48	1,000.00	48,000.00	Per month	12	1,000.00	12,000.00
4.4.2 Reproduction costs	Per month	48	1,000.00	48,000.00	Per month	12	1,000.00	12,000.00
4.4.3 Maintenance and electricity/heating	Per month	48	800.00	38,400.00	Per month	12	800.00	9,600.00
Subtotal Local office				365,200.00				98,800.00

Annex III. Budget for the Action ¹	Costs	Unit ¹	# of units	All Years			Year 1 ²		
				Unit value (in EUR)	Total Cost (in EUR) ³	Total Cost (in EUR)	# of units	Unit value (in EUR)	Total Costs (in EUR)
5. ACTIVITIES PER COMPONENT									
Component 1									
5.1 EU Public Sector staff Component 1 Fees C1		LUMP SUM/ FEES per day	900	250.00	225 000.00	LUMP SUM/ FEES per day	300	250.00	75 000.00
5.2 Per Diems per Component 1 EU Public Sector Staff C1		LUMP SUM /per diem	1 050	213.00	223 650.00	LUMP SUM /per diem	350	213.00	74 550.00
5.3 Participation of Consortium Representatives in EU Component 1		LUMP SUM/ FEES	48	250.00	12 000.00	LUMP SUM/ FEES	16	250.00	4 000.00
5.3.1 Flat rate for Consortium Representatives Europe		LUMP SUM /per diem	86	220.00	18 920.00	LUMP SUM /per diem	28	220.00	6 160.00
5.3.2 Per Diem for Consortium Representatives Europe		LUMP SUM/ FEES	68	250.00	17 000.00	LUMP SUM/ FEES	22	250.00	5 500.00
5.4 Participation for Consortium Representatives in China Component 1		LUMP SUM /per diem	151	213.00	32 163.00	LUMP SUM /per diem	50	213.00	10 650.00
5.4.1 Flat rate for Consortium Representatives in China		LUMP SUM/ FEES	75	1 200.00	90 000.00	Per flight	25	1 200.00	30 000.00
5.4.2 Per Diem for Consortium Representatives in China		LUMP SUM /per diem	48	1 200.00	57 600.00	Per flight	16	1 200.00	19 200.00
5.5 Travel		Per flight	64	350.00	22 400.00	Per travel	15	350.00	5 250.00
5.5.1 International travel for EU MS experts for C1		Per flight	37	350.00	12 950.00	Per travel	12	350.00	4 200.00
5.5.2 International travel for Consortium representatives C1		Per travel	50	200.00	10 000.00	Per travel	16	200.00	3 200.00
5.5.3 Travel/Local transportation for participants to activities in EU (Chinese participants) C1		Per travel	100	100.00	10 000.00	Per travel	33	100.00	3 300.00
5.5.4 Travel/Local transportation for participants to activities in EU (EU representatives) C1		Per travel	100	150.00	15 000.00	Per travel	33	150.00	4 950.00
5.5.5 Travel/Local Transportation for participants to activities in CHINA (EU participants) C1		Per travel	1 300	203.00	263 900.00	Per diem	350	203.00	71 050.00
5.5.6 Visa Cost for EU Participants to China		Per diem	40	500.00	20 000.00	Per day	10	500.00	5 000.00
5.5.7 Insurance cost for EU Public Sector Staff		Per day	40	800.00	32 000.00	Per day	10	800.00	8 000.00
5.5.8 Training kit		Per page	5 000	15.00	75 000.00	Per page	1 750	15.00	26 250.00
5.6 Costs of conferences/seminars ⁹		Per kit	300	20.00	6 000.00	Per kit	50	20.00	1 000.00
5.6.1 Per Diem for CN participants in EU					1 143 583.00				357 280.00
5.6.2 Cost of Event in Europe (workshop Seminar)		LUMP SUM/ FEES	390	250.00	95 000.00	LUMP SUM/ FEES	130	250.00	32 500.00
5.6.2.1 Cost of venue		LUMP SUM /per diem	443	213.00	94 359.00	LUMP SUM /per diem	151	213.00	32 163.00
5.6.2.2 cost of Interpretation		LUMP SUM/ FEES	14	250.00	3 500.00	LUMP SUM/ FEES	4	250.00	1 000.00
5.7 Translation		LUMP SUM /per diem	28	220.00	6 160.00	LUMP SUM /per diem	9	220.00	1 980.00
5.7.1 Translation documents for C1		LUMP SUM/ FEES	21	250.00	5 250.00	LUMP SUM/ FEES	7	250.00	1 750.00
5.8 Training kit		LUMP SUM /per diem	58	213.00	12 354.00	LUMP SUM /per diem	19	213.00	4 047.00
subtotal component 1									
Component 2									
5.1 EU Public Sector staff Component 2 Fees C2		LUMP SUM/ FEES	31	1 200.00	37 200.00	Per flight	11	1 200.00	13 200.00
5.2 Per Diems per Component 2 EU Public Sector Staff C2		LUMP SUM /per diem	16	1 200.00	19 200.00	Per flight	5	1 200.00	6 000.00
5.3 Participation of Consortium Representatives in EU Component 2									
5.3.1 Flat rate for Consortium Representatives Europe		LUMP SUM/ FEES	11	250.00	2 750.00	LUMP SUM/ FEES	4	250.00	1 000.00
5.3.2 Per Diem for Consortium Representatives Europe		LUMP SUM /per diem	9	220.00	1 980.00	LUMP SUM /per diem	3	220.00	660.00
5.4 Participation for Consortium Representatives in China Component 2		LUMP SUM/ FEES	7	250.00	1 750.00	LUMP SUM/ FEES	2	250.00	500.00
5.4.1 Flat rate for Consortium Representatives Europe		LUMP SUM /per diem	19	213.00	4 047.00	LUMP SUM /per diem	6	213.00	1 278.00
5.4.2 Per Diem for Consortium Representatives in China		LUMP SUM/ FEES	11	250.00	2 750.00	LUMP SUM/ FEES	4	250.00	1 000.00
5.5 Travel									
5.5.1 International travel for EU MS experts for C2		Per flight	11	1 200.00	13 200.00	Per flight	5	1 200.00	6 000.00
5.5.2 International travel for Consortium representatives C2		Per flight	5	1 200.00	6 000.00	Per flight	2	1 200.00	2 400.00

Annex III. Budget for the Action ¹	All Years				Year 1 ²			
	Unit ¹	# of units	Unit value (in EUR)	Total Cost (in EUR) ³	Total Cost (in EUR)	# of units	Unit value (in EUR)	Total Costs (in EUR)
Costs								
5.5.3 Travel/Local transportation for participants to activities in EU (Chinese participants) C2	Per travel	51	350.00	17,850.00	Per travel	6	350.00	2,100.00
5.5.4 Travel/Local transportation for participants to activities in EU (EU representatives) C2	Per travel	15	350.00	5,250.00	Per travel	5	350.00	1,750.00
5.5.5 Travel/Local Transportation for participants to activities in CHINA (EU participants) C2	Per travel	22	200.00	4,400.00	Per travel	7	200.00	1,400.00
5.5.6 Visa Cost for EU Participants to China	Per travel	43	100.00	4,300.00	Per travel	14	100.00	1,400.00
5.5.7 Insurance cost for EU Public Sector Staff	Per travel	43	150.00	6,450.00	Per travel	14	150.00	2,100.00
5.6 Costs of conferences/seminars⁹								
5.6.1 Per Diem for CN participants in EU	Per diem	684	203.00	138,852.00	Per diem	228	203.00	46,284.00
5.6.2 Cost of Event in Europe (workshop Seminar)								
5.6.2.1 Cost of venue	Per day	45	500.00	22,500.00	Per day	15	500.00	7,500.00
5.6.2.2 cost of Interpretation	Per day	45	800.00	36,000.00	Per day	15	800.00	12,000.00
5.7 Translation								
5.7.1 Translation documents for C2	Per page	2,000	15.00	30,000.00	Per page	700	15.00	10,500.00
5.8 Training kit	Per kit	200	20.00	4,000.00	Per kit	20	20.00	400.00
subtotal component 2				542,625.00				178,074.00
Component 3								
5.1 EU Public Sector staff Component 3 Fees C3	LUMP SUM/ FEES	420	250.00	105,000.00	LUMP SUM/ FEES	140	250.00	35,000.00
5.2 Per Diems per Component 3 EU Public Sector Staff C3	LUMP SUM /per diem	490	213.00	104,370.00	LUMP SUM /per diem	163	213.00	34,719.00
5.3 Participation of Consortium Representatives in EU Component 3								
5.3.1 Flat rate for Consortium Representatives Europe	LUMP SUM/ FEES	28	250.00	7,000.00	LUMP SUM/ FEES	9	250.00	2,250.00
5.3.2 Per Diem for Consortium Representatives Europe	LUMP SUM /per diem	50	220.00	11,000.00	LUMP SUM /per diem	16	220.00	3,520.00
5.4 Participation for Consortium Representatives in China Component 3								
5.4.1 Flat rate for Consortium Representatives Europe	LUMP SUM/ FEES	35	250.00	8,750.00	LUMP SUM/ FEES	11	250.00	2,750.00
5.4.2 Per Diem for Consortium Representatives in China	LUMP SUM /per diem	86	213.00	18,318.00	LUMP SUM /per diem	28	213.00	5,964.00
5.5 Travel								
5.5.1 International travel for EU MS experts for C3	Per flight	35	1,200.00	42,000.00	Per flight	11	1,200.00	13,200.00
5.5.2 International travel for Consortium representatives C3	Per flight	25	1,200.00	30,000.00	Per flight	8	1,200.00	9,600.00
5.5.3 Travel/Local transportation for participants to activities in EU (Chinese participants) C3	Per travel	66	350.00	23,100.00	Per travel	6	350.00	2,100.00
5.5.4 Travel/Local transportation for participants to activities in EU (EU representatives) C3	Per travel	18	350.00	6,300.00	Per travel	6	350.00	2,100.00
5.5.5 Travel/Local Transportation for participants to activities in CHINA (EU participants) C3	Per travel	23	200.00	4,600.00	Per travel	7	200.00	1,400.00
5.5.6 Visa Cost for EU Participants to China	Per travel	47	100.00	4,700.00	Per travel	14	100.00	1,400.00
5.5.7 Insurance cost for EU Public Sector Staff	Per travel	47	150.00	7,050.00	Per travel	14	150.00	2,100.00
5.6 Costs of conferences/seminars⁹								
5.6.1 Per Diem for CN participants in EU	Per diem	930	203.00	188,790.00	Per diem	30	203.00	6,090.00
5.6.2 Cost of Event in Europe (workshop Seminar)								
5.6.2.1 Cost of venue	Per day	30	500.00	15,000.00	Per day	5	500.00	2,500.00
5.6.2.2 cost of Interpretation	Per day	30	800.00	24,000.00	Per day	5	800.00	4,000.00
5.7 Translation								
5.7.1 Translation documents for C3	Per page	3,000	15.00	45,000.00	Per page	1,000	15.00	15,000.00
5.8 Training kit	Per kit	200	20.00	4,000.00	Per kit	20	20.00	400.00
Subtotal Component 3				648,978.00				144,093.00

Annex III. Budget for the Action ¹	Costs	Unit ¹	# of units	All Years		Year ^{1,2}					
				Unit value (in EUR)	Total Cost (in EUR) ³	Total Cost (in EUR)	# of units	Unit value (in EUR)	Total Costs (in EUR)		
6. Other costs, services ⁵											
6.1 Publications ⁹		Per page	200,000	0.30	60,000.00	Per page	70,000	0.30	21,000.00		
6.2 Studies, research ⁹		Per study	10	18,000.00	180,000.00	Per study	3	18,000.00	54,000.00		
6.3 Expenditure verification		Per year	4	12,500.00	50,000.00	Per year	1	12,500.00	12,500.00		
6.4 Financial services (bank guarantee costs etc.)											
6.4.1 Costs for bank transfer		Per month	48	400.00	19,200.00	Per month	12	400.00	4,800.00		
6.5. Visibility Actions ¹⁰											
6.5.1 Projects Brochures and Leaflet		Per action	25	1,000.00	25,000.00	Per action	10	1,000.00	10,000.00		
6.5.2 Website Management		Per month	48	300.00	14,400.00	Per month	12	300.00	3,600.00		
6.6. Expert Subcontracting		Per day	200	450.00	90,000.00	Per day	70	450.00	31,500.00		
6.7 Organization and Logistics costs for Training (UE and China)		Per event	30	4,500.00	135,000.00	Per event	4	4,500.00	18,000.00		
6.8 Cost of High Level round table in China and Europe											
6.8.1 cost of Venue		Per event	4	40,000.00	160,000.00	Per event	1	40,000.00	40,000.00		
6.8.2 cost of interpretation		Per day	8	1,500.00	12,000.00	Per day	1	1,500.00	1,500.00		
Subtotal Other costs, services					745,600.00				196,900.00		
Subtotal direct eligible costs of the Action (1-6)					6,695,786.00				1,864,427.00		
7. Provision for contingency reserve (maximum 5% of 7. subtotal of direct eligible costs of the Action)					4,214.00						
9. Total direct eligible costs of the Action (7+8)					6,700,000.00				1,864,427.00		
10. Administrative costs (maximum 7% of 9. total direct eligible costs of the Action)											
11. Total eligible costs (9+10)					6,700,000.00				1,864,427.00		
12. Taxes ¹¹											
13. Total accepted¹² costs of the Action (11+12)					6,700,000.00				1,864,427.00		
SUBTOTAL OF SIMPLIFIED COST OPTIONS					999,794.00						

- The description of items must be sufficiently detailed and all items broken down into their main components. The number of units and the unit value must be specified for each item depending on the indications provided.
- This section must be completed if the Action is to be implemented over more than one reporting period (usually 12 months).
- If the Contracting Authority is not the European Commission, the budget may be established in euro or in the currency of the country of the Contracting Authority. Costs and unit values are rounded to the nearest euro cent.
- If staff are not working full time on the Action, the percentage should be indicated alongside the description of the item and reflected in the number of units (not the unit value).
- Indicate the country where the per diems are incurred and the applicable rates (in any case the final eligible cost may not exceed the scales published by the E.C. at the time of such mission). If information is not available, enter a global amount. Per diems cover accommodation, meals and local travel within the place of the mission and sundry expenses. Per diems are not considered a simplified cost option for the purposes of Union financing when the Grant Beneficiary reimburses a fixed amount to its staff according to its staff rules and asks for the reimbursement of that same amount in the action budget. That is an actual cost. Otherwise, if the Beneficiary proposes a reimbursement on the basis of simplified costs option (for instance a "unit cost"), it must specify "UNIT COST" per diem" in the "unit value" column.
- Costs for CO2 offsetting of air travel may be included. CO2 offsetting shall in that case be achieved by supporting CDM/Gold Standard projects (evidence must be included as part of the supporting documents) or through airplane company programmes when available. Indicate the place of departure and the destination. If information is not available, enter a global amount.
- Please separate cost for purchase or rental
- Specify the typology of costs or services. Global amounts will not be accepted.
- Only indicate here when fully subcontracted.
- Communication and visibility activities should be properly planned and budgeted at each stage of the project implementation.
- Only to be filled in when provided for in the Call for Proposal (i.e. taxes are not eligible and the beneficiary(ies) can show they cannot reclaim them). Please see glossary of terms (Annex A 1) of the Practical Guide to contract procedures for EU external actions for the definition of taxes. Please note that direct taxes are not included (such as taxes on salary of staff working for the action which are part of the gross salary). Note: Where the Call for Proposal does not exclude the coverage of taxes and the beneficiary can show it cannot reclaim, taxes will be eligible and should be included in each relevant heading. Taxes that can be reclaimed are not considered as eligible nor accepted costs.
- Use "UNIT COST per flight/month/kit etc. ..." or "LUMP-SUM" or "FLAT RATE" in case of simplified cost options. Use different lines for each type of simplified cost options and per beneficiary. In worksheet 2, the methods used to determine and calculate them must be clearly described and substantiated and the Beneficiary proposing and using them must be univocally identified. (for more guidance see Annex K - Guidelines-Checklist for simplified cost options).
NB: The Beneficiary(ies) alone are responsible for the correctness of the financial information provided in these tables.

Annex III. Expected sources of funding & summary of estimated costs¹

	Amount EUR	Percentage %
Expected Contributions		
EU/EDF contribution sought in this application (A)	6,700,000.00	
Other contributions (Applicant, other Donors etc)		
Name		
Conditions		
Revenue from the Action		
Expected TOTAL CONTRIBUTIONS		
Estimated Costs		
Estimated TOTAL ELIGIBLE COSTS ² (B)	6,700,000.00	
EU/EDF contribution expressed as a percentage of total eligible costs ⁴ (A/B x 100)		100.00
Estimated TOTAL ACCEPTED COSTS ³ (C)		
EU/EDF contribution expressed as a percentage of total accepted costs ⁴ (A/C x 100)		

1. It is reminded that the figures introduced in the table shall respect all the points included in the checklist for the full application form (part 6 of the full application form)
2. as per heading 11 of the Budget of the Action
3. as per heading 13 of the Budget of the Action
4. do not round, enter percentage with 2 decimals (e.g. 74,38%)

Annex III. Justification of the Budget for the Action	
1. Human Resources	
1.1 Salaries (gross salaries including social security charges and other related costs, local staff)	
1.1.1 Technical	
1.1.1.1 Short term Experts C1/C2/C3 (CN Expert)	Total days estimated for the 3 different components: C1 1600 days, C2 750days, C3 850 days
1.1.2 Support Staff (12 persons)	Rate based on previous projects implemented in China
1.1.3 Financial/Administrative Assistant	1 full-time Secretary and 1 full-time Activity operation Assistant
1.1.4 Interpreter/Translator	1 full-time Support Staff Member
	2 full time Interpreters/Translators
1.2 Salaries (gross salaries including social security Expat./ntal Staff charges and other related costs, expatriate staff)	
1.2.1 Project Manager Component 1 (Resident)	1 full-time Project Manager
1.2.2 Project Manager Component 2 (Resident)	1 full-time Project Manager
1.2.3 Project Manager Component 3 (Resident)	1 full-time Project Manager
1.2.4 Office Manager (Resident)	1 full-time Office Manager
1.2.5 Secretariat Staff (2.5 persons in EU)	1 full-time for the Project Secretariat and 3 half time Secretariat to the 3 Components Coordinators
1.3 Per diems for missions/travel	
1.3.1 Abroad (staff assigned to the Action) EXPAT STAFF IN CHINA	
1.3.1.1 Per diem for Project Manager C1C2C3	
1.3.1.1.1 per Diem in China	Resident Experts missions/travels outside Beijing
1.3.1.1.2 Per Diem in Europe	Resident Experts missions/travels in Europe
1.3.2 Local (staff assigned to the Action)	
1.3.2.1 Per diem in Europe	Per diem required by the Local (Chinese) Experts missions to Europe in order to support the Training Courses activities
1.3.2.2 Per diem in China	Local Experts missions/travels Expert outside Beijing
subtotal Human Resources	
2. Travel	
2.1. International travel	
2.1.1 International Travel for Project staff	
2.1.1.1 International travel for Resident Experts C1C2C3 and Office Manager	3 travels for 4 persons per year and 10 trips for participation to study tours in Europe
2.1.1.2 International Travel for CN experts C1C2C3	10 International Travels (RT) for the participation of the Local (Chinese) Experts to the Training Courses to be held in Europe in order to support the Courses activities.
2.2 Local transportation (travel within CN)	
2.2.1 Local transportation for local team	Local travel to provinces for CN expert and local support staff
2.2.2 Local transportation for expat resident team	Local travel to provinces of resident team
subtotal travel	
3. Equipment and supplies	
3.1 Purchase or rent of vehicles	Rent of a car and expenditure for 1 driver for 4 years
3.2 Furniture, computer equipment	Rent of Furniture, Desks, Printers for office and other computer equipments (for 12 working positions)
subtotal equipment and supplies	
	Average expenditure considered of 1500€/month
	Average expenditure considered of 2500€/Working Position
	1 expert for each of the 10 training in Europe for 15 nights
	Estimated approx. 2 trips per month, 3 nights each
	1 Local (Chinese) Expert for 10 Training Courses to be held in Europe for an average duration of 15 nights
	Estimated approx. 2 trips per month, 3 nights each
	1,200 €/travel (RT) based on average flight costs from Gpe to China
	1,200 €/travel (RT) based on average flight costs from and to China
	approx 100 trips estimated (see above per diem). Unit cost 200 € based on average travel costs (train and airplane tickets)
	approx 100 trips estimated (see above per diem). Unit cost 200 € based on average travel costs (train and airplane tickets)

Annex III. Justification of the Budget for the Action		
4. Local office		
4.1 Vehicle costs	Services for 4 years	Gasoline and other expenditures
4.2 Office rent in China	Services for 4 years	20€/m2 per month for a 140m2 (10 working position of 10m2 and a conference room)
4.3 Consumables - office supplies		
4.3.1 Stationeries	Services for 4 years	General project office needs
4.3.2 Small equipment for local team (laptops, small printer, etc)	Laptops and small printers for local team members	Average expenditure considered : 1000€/person
4.4 Other services (telifrax, electricity/heating, maintenance)		
4.4.1 Communications costs	Services for 4 years	Rate based on previous project implemented in China
4.4.2 Reproduction costs	Services for 4 years	Rate based on previous project implemented
4.4.3 Maintenance and electricity/heating	Services for 4 years	500€/month for special maintenance services and 300€/month for electricity and heating
Subtotal Local office		
5. ACTIVITIES PER COMPONENT		
Component 1		
5.1 EU Public Sector staff Component 1 Fees C1	Total days estimated on the bases of Component 1 activities (Saturday in China considered a swoking day)	FLAT Daily rate considered
5.2 Per Diems per Component 1 EU Public Sector Staff C1	7 per diems every 6 working days	Official EU per diem in China
5.3 Participation of Consortium Representatives in EU Component 1		
5.3.1 Flat rate for Consortium Representatives Europe	Allocation among the 3 components of Consortium Representative Participation in EU (Days)	FLAT Daily rate considered
5.3.2 Per Diem for Consortium Representatives Europe	Allocation among the 3 components of Consortium Representative Participation in EU (Perdiem)	Average EU per diem in European countries
5.4 Participation for Consortium Representatives in China Component 1		
5.4.1 Flat rate for Consortium Representatives in China	Allocation among the 3 components of Consortium Representative Participation in China (Days)	Daily rate considered as reported in EU Documentation
5.4.2 Per Diem for Consortium Representatives in China	Allocation among the 3 components of Consortium Representative Participation in China (Perdiem)	Official EU per diem in China
5.5 Travel		
5.5.1 International travel for EU MS experts for C1	Average stay for each travel: 12 working days	1,200 €/travel (RT) based on average flight costs from Gpe to China
5.5.2 International travel for Consortium representatives C1	Allocation among the 3 components of Consortium Representative International Travels	1,200 €/travel (RT) based on average flight costs from Gpe to China
5.5.3 Travel /Local transportation for participants to activities in EU (Chinese participants) C1	1 Travel between two european countries for each trip to EUROPE	Average cost of traveling in Europe
5.5.4 Travel / Local transportation for participants to activities in EU (EU representatives) C1	Allocation among the 3 components of Consortium Representative Local Travels	Average cost of traveling in Europe
5.5.5 Travel /Local Transportation for participants to activities in CHINA (EU participants) C1	Approx half of the travel to China include a trip outside Bejin	Average cost of traveling in Europe
5.5.6 Visa Cost for EU Participants to China	One Visa each international travel	Current cost
5.5.7 Insurance cost for EU Public Sector Staff	One insurance for each international travel	Current cost
5.6 Costs of conferences/seminars⁹		
5.6.1 Per Diem for CN participants in EU	4 visits to Europe with an average of 15 participants for 15 days	Average EU per diem in European countries (excluding lunches that will be offered during the training courses)
5.6.2.1 Cost of Event in Europe (workshop Seminar)	4 Events organised in Europe	Average unit cost in Europe
5.6.2.2 cost of interpretation	1 additional interpreter	Average unit cost in Europe
5.7 Translation		



Annex III. Justification of the Budget for the Action		
Component 1		
5.7.1 Translation documents for C1	Estimated number of pages based on the documents to be translated	Market rate
5.8 Training kit	Average of 20 participants to 15 training courses	Typical cost for such kits
subtotal component 1		
Component 2		
5.1 EU Public Sector staff Component 2 Fees C2	Total days estimated on the bases of Component 2 activities (Saturday in China considered a working day)	FLAT Daily rate considered
5.2 Per Diems per Component 2 EU Public Sector Staff C2	7 per diems every 6 working days	Official EU per diem in China
5.3 Participation of Consortium Representatives in EU Component 2		
5.3.1 Flat rate for Consortium Representatives Europe	Allocation among the 3 components of Consortium Representative Participation in EU (Days)	FLAT Daily rate considered
5.3.2 Per Diem for Consortium Representatives Europe	Allocation among the 3 components of Consortium Representative Participation in EU (Per diem)	Average EU per diem in European countries
5.4 Participation for Consortium Representatives in China Component 2		
5.4.1 Flat rate for Consortium Representatives in China	Allocation among the 3 components of Consortium Representative Participation in China (Days)	Daily rate considered as reported in EU Documentation
5.4.2 Per Diem for Consortium Representatives in China	Allocation among the 3 components of Consortium Representative Participation in China (Per diem)	Official EU per diem in China
5.5 Travel		
5.5.1 International travel for EU MS experts for C2	Average stay for each travel, 12 working days	1,200 €/travel (RT) based on average flight costs from Epe to China
5.5.2 International travel for Consortium representatives C2	Allocation among the 3 components of Consortium Representative International Travels	1,200 €/travel (RT) based on average flight costs from Epe to China
5.5.3 Travel /Local transportation for participants to activities in EU (Chinese participants) C2	1 Travel between two European countries for each trip to EUROPE	Average cost of traveling in Europe
5.5.4 Travel / Local transportation for participants to activities in EU (EU representatives) C2	Allocation among the 3 components of Consortium Representative Local Travels	Average cost of traveling in Europe
5.5.5 Travel/ Local Transportation for participants to activities in CHINA (EU participants) C2	Approx half of the travels to China include a trip outside Beijing	Average cost of traveling in Europe
5.5.6 Visa Cost for EU Participants to China	One Visa each international travel	Current cost
5.5.7 Insurance cost for EU Public Sector Staff	One insurance for each international travel	Current cost
5.6 Costs of conferences/seminars		
5.6.1 Per Diem for CN participants in EU	3 visits to Europe with an average of 12 participants for 21 days	Average EU per diem in European countries (excluding lunches that will be offered during the training courses)
5.6.2 Cost of Event in Europe (workshop Seminar)	3 Events organised in Europe	Average unit cost in Europe
5.6.2.1 Cost of venue	1 additional interpreter	Average unit cost in Europe
5.6.2.2 cost of Interpretation		Market rate
5.7 Translation		
5.7.1 Translation documents for C2	Estimated number of pages based on the documents to be translated	Market rate
5.8 Training kit	Average of 20 participants to 10 training courses	Typical cost for such kits
subtotal component 2		
Component 3		
5.1 EU Public Sector staff Component 3 Fees C3	Total days estimated on the bases of Component 3 activities (Saturday in China considered a working day)	FLAT Daily rate considered
5.2 Per Diems per Component 3 EU Public Sector Staff C3	7 per diems every 6 working days	Official EU per diem in China
5.3 Participation of Consortium Representatives in EU Component 3		
5.3.1 Flat rate for Consortium Representatives Europe	Allocation among the 3 components of Consortium Representative Participation in EU (Days)	FLAT Daily rate considered
5.3.2 Per Diem for Consortium Representatives Europe	Allocation among the 3 components of Consortium Representative Participation in EU (Per diem)	Average EU per diem in European countries
5.4 Participation for Consortium Representatives in China Component 3		

Annex III. Justification of the Budget for the Action		
Costs		
5.4.1	Flat rate for Consortium Representatives in China	Allocation among the 3 components of Consortium Representative Participation in China (Days)
5.4.2	Per Diem for Consortium Representatives in China	Allocation among the 3 components of Consortium Representative Participation in China (Per diem)
5.5	Travel	
5.5.1	International travel for EU MS experts for C3	Average stay for each travel: 12 working days
5.5.2	International travel for Consortium representatives C3	Allocation among the 3 components of Consortium Representative International Travels
5.5.3	Travel (Local transportation for participants to activities in EU (Chinese participants) C3	1 Travel between two European countries for each trip to EUROPE
5.5.4	Travel/ Local Transportation for participants to activities in EU (EU representatives) C3	Allocation among the 3 components of Consortium Representative Local Travels
5.5.5	Travel/ Local Transportation for participants to activities in CHINA (EU participants) C3	Approx half of the travel to China include a trip outside Beijing
5.5.6	Visa Cost for EU Participants to China	One Visa each international travel
5.5.7	Insurance cost for EU Public Sector Staff	One insurance for each international travel
5.6	Costs of conferences/seminars ⁹	
5.6.1	Per Diem for CN participants in EU	3 visits to Europe with an average of 20 participants for 15 days and 1 visit 6 persons one week
5.6.2	Cost of Event in Europe (workshop Seminar)	4 Events organised in Europe
5.6.2.1	Cost of venue	1 additional interpreter
5.6.2.2	cost of interpretation	
5.7	Translation	
5.7.1	Translation documents for C3	Estimated number of pages based on the documents to be translated
5.8	Training kit	Average of 20 participants to 10 training courses
Subtotal Component 3		
6	Other costs, services ⁸	
6.1	Publications ⁹	Publications and printing of outputs estimated (documents and studies as required by the Project Fiche)
6.2	Studies, research ⁹	Comparative study of EU MS, specific insights and detailed studies (starting from the second year of the project) to investigate on issues related to the options selected in the first year (booth for proposals and pilot projects)
6.3	Expenditure verification	Service for 4 years
6.4	Financial services (bank guarantee costs etc.)	
6.4.1	Costs for bank transfer	Services for 4 years
6.5	Visibility Actions ¹⁰	
6.5.1	Projects Brochures and Leaflet	Approx. 25 Visibility Actions
6.5.2	Website Management	Website management (including upload and updating of project materials)
6.6	Expert Subcontracting	Total days of experts for specific requirements of the project that can not be covered by the figures of the EU public sector staff
6.7	Organization and Logistics costs for Training (UE and China)	Training courses and meetings in Europe and in China
6.8	Cost of High Level round table in China and Europe	
6.8.1	cost of Venue	4 Round tables organized
6.8.2	cost of interpretation	2 Interpreters per event
Subtotal Other costs, services		

Annex III. Justification of the Budget for the Action	
Costs	
7. Subtotal direct eligible costs of the Action (1-6)	Subtotal of eligible costs
8. Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action):	About 0.22% of the 7. Subtotal direct eligible costs of the Action (1 to 6)
9. Total direct eligible costs of the Action (7+8)	
10. Administrative costs (maximum 7% of 9, total direct eligible costs of the Action):	
11. Total eligible costs (9+10)	
12. Taxes ¹¹	
13. Total accepted¹¹ costs of the Action (11+12)	

