

D - Project budget

D.1 Project budget per fund

Partner number	Status	Organisation abbreviation	Name of the organisation in or	Name of the organisation in englis	Country	NUTS 2	NUTS 3	Neighbourhood	Neighbourhood CBC
LP1	Active	ECIFCC	Виконавчий комітет Івано-Фр	Executive Committee of Ivano-Fra	Ukraine (UA)	Ivano-Frankivsk	Ivano-Frankivsk C	649,658.82	90.00
PP2	Active	UAT MBM	Municipiul Baia Mare	Baia Mare City Hall/Municipality	România (RO)	Nord-Vest (RO1	Maramureş (RO1	575,100.50	90.00
Total								1,224,759.32	

D.2 Overview partner / cost category

Partner number	Status	Organisation abbreviation	Name of the organisation in or	Name of the organisation in englis	Country	Staff cost - tota	Staff costs flat rat	Staff - real cost	Staff - unit cost
LP1	Active	ECIFCC	Виконавчий комітет Івано-Фр	Executive Committee of Ivano-Fra	Ukraine (UA)	58,528.35	58,528.35	0.00	0.00
PP2	Active	UAT MBM	Municipiul Baia Mare	Baia Mare City Hall/Municipality	România (RO)	34,176.63	34,176.63	0.00	0.00
Total						92,704.98	92,704.98	0.00	0.00

D.3 Overview budget / period

Partner number	Status	Organisation abbreviation	Name of the organisation in or	Name of the organisation in englis	Country	Preparation	Period 1	Period 2	Period 3
LP1	Active	ECIFCC	Виконавчий комітет Івано-Фр	Executive Committee of Ivano-Fra	Ukraine (UA)	0.00	20,468.21	196,185.17	6,582.24
PP2	Active	UAT MBM	Municipiul Baia Mare	Baia Mare City Hall/Municipality	România (RO)	0.00	1,458.36	7,246.95	607,410.12
Total						0.00	21,926.57	203,432.12	613,992.36

% of total Neighbourhood CBC	Public Contrib	Auto Public Cor	Private Contribu	Total partner cont	Total eligible budge	% of Total eligible budget
53.04	72,184.32	0.00	0.00	72,184.32	721,843.14	53.04
46.96	63,900.06	0.00	0.00	63,900.06	639,000.56	46.96
	136,084.38	0.00	0.00	136,084.38	1,360,843.70	100.00

Office and administrative costs - total	Office and ad	Travel and acco	Travel and accor	Travel and accom	Travel and accomm	External expert	External expertise and se	External expertise and	Equipment - total
7,146.96	7,146.96	5,852.83	5,852.83	0.00	0.00	45,415.00	45,415.00	0.00	604,900.00
30,428.59	30,428.59	4,784.72	4,784.72	0.00	0.00	35,320.00	35,320.00	0.00	534,290.62
37,575.55	37,575.55	10,637.55	10,637.55	0.00	0.00	80,735.00	80,735.00	0.00	1,139,190.62

Period 4	Period 5	Period 6	Closure	Total eligible budget
486,797.21	7,703.33	4,106.98	0.00	721,843.14
4,823.82	13,910.56	4,150.75	0.00	639,000.56
491,621.03	21,613.89	8,257.73	0.00	1,360,843.70