




TAKING
COOPERATION
FORWARD

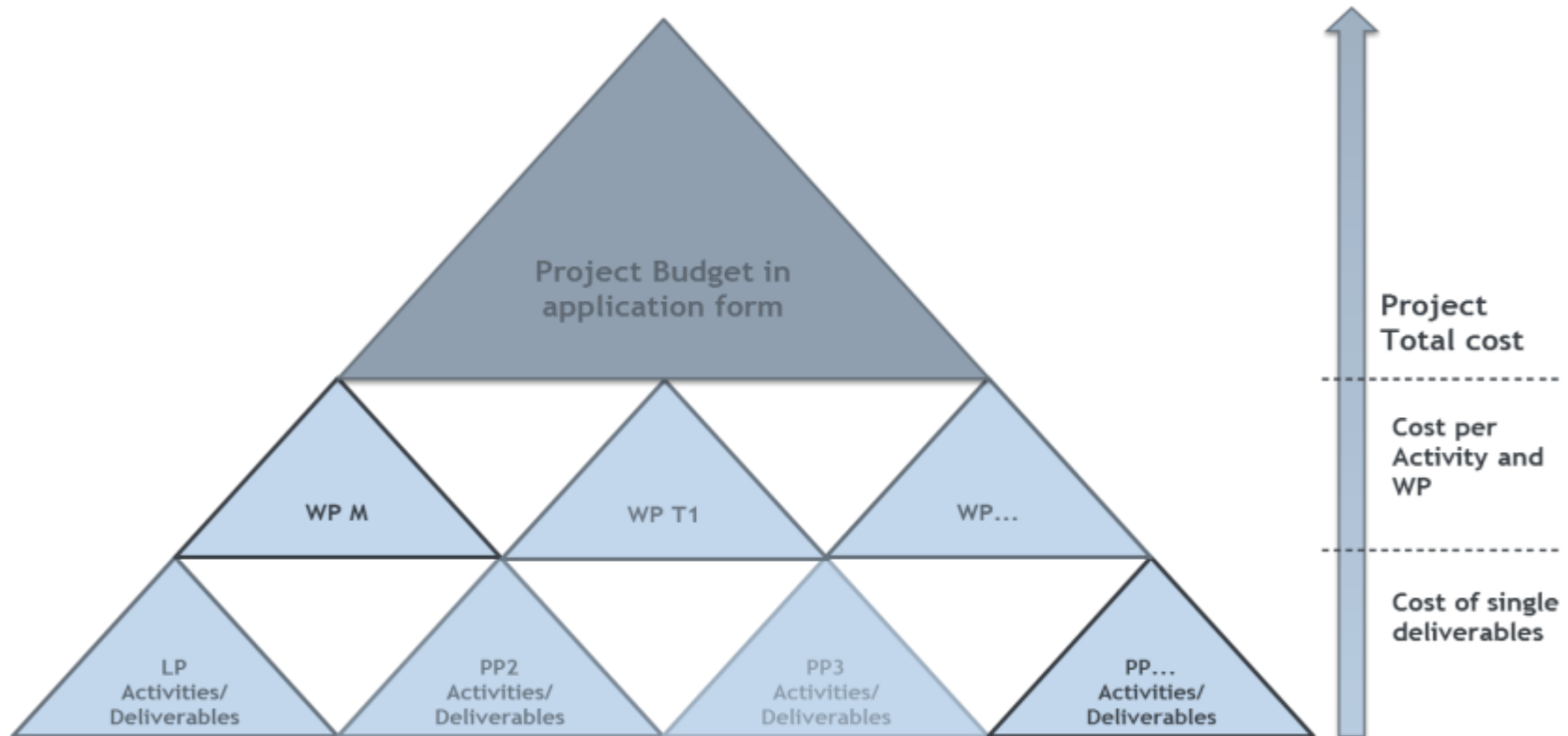
 National Information Days
Zagreb | 04.10.2017

 **Tips on developing a good budget**

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BUILDING THE BUDGET

What is in it



WHAT MAKES A GOOD BUDGET?

The budget needs to reflect the work plan, i.e. activities, deliverables and outputs to achieve the intended results



Realistic

Partners have to estimate the costs keeping in mind the principles of economy, efficiency and effectiveness



Transparent

Partners have to ensure to provide sufficient and detailed information (BL4-6)



Consistent

Partners have to ensure that the budget reflects the work plan



Timely

Partners have to allocate the budget to the periods according to the timing of the payments

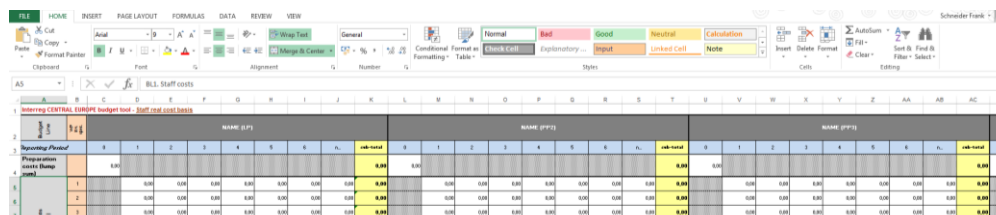


BUILD THE BUDGET

Using a tool

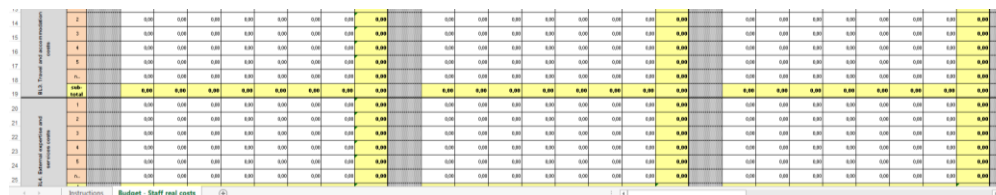


- The use of a tool to build the budget is recommended
- We developed a tool for budget design - use not compulsory
- Our tool has to be personalised - risk of making mistakes when changing formulas, we take no responsibility for correctness
- Data should then be inserted in the eMS at PP level.



The screenshot shows an Excel spreadsheet titled 'BLL Staff costs'. The spreadsheet is organized into columns for different years (2014-2020) and rows for different categories (Preparation phase, 2014, 2015, 2016, 2017, 2018, 2019, 2020). The data is presented in a grid format with various numerical values and formulas. The spreadsheet is displayed in a standard Excel interface with a ribbon at the top.

<http://www.interreg-central.eu/Content.Node/apply/documents.html>



This screenshot shows another view of the Excel spreadsheet, focusing on the 'BLL Staff costs' section. It displays a detailed grid of data for the years 2014 through 2020, with columns for each year and rows for different categories. The data is presented in a grid format with various numerical values and formulas. The spreadsheet is displayed in a standard Excel interface with a ribbon at the top.



Understanding the budget lines

1

Staff costs

Costs of staff employed by the beneficiary institution for implementing the project. Either real cost or flat rate, the chosen option cannot be changed.

2

Office and administrative

Flat rate - 15% of eligible staff costs.

3

Travel and accomodation

Costs refer to the travel of the staff of the beneficiary.



4

External expertise and services

Costs for external expertise and services provided by a public body/private body/natural person outside the beneficiary organisation

5

Equipment

Costs of essential project equipment, which is purchased, rented or leased by a beneficiary

6

Infrastructure and works

Costs of essential infrastructure execution within the programme area. Directive 2014/24/EU defines works and provides a detailed list of eligible elements in Annex II

NOTE: Investment specification is needed if for a single investment the cost for thematic equipment +/- infrastructure and works is above €15.000



Preparation cost



15.000 €

Lump sum that covers all costs for
preparation and contracting



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