



European
Commission

EUROPEAN COMMISSION

DG Employment, Social Affairs and Inclusion

Skills

VET, Apprenticeships & adult learning

Call for proposals:

Awareness-raising activities on "Upskilling Pathways: New Opportunities for Adults"

Reference:

VP/2017/011

Budget heading:

04.03 02 01

REQUEST FOR PRE- FINANCING/INTERIM PAYMENT

Application reference: **VP/2017/011/0123**

Agreement reference: **VS/2018/0016**

SI2.774764

Budget

Total cost of the action	130 307.14
Total eligible costs (D + I)	130 307.14
Total eligible direct costs (D)	121 782.37
Heading 1 - Staff costs	
Management.....	34 958.87
Administration.....	80 652.37
Secretariat.....	368.34
Accounting.....	1 051.85
Other staff.....	435.00
Total - Staff costs.....	117 466.43
Heading 2 - Travel, accommodation and subsistence allowances	
Travel.....	2 376.30
Subsistence allowances (accommodation, meals, etc.).....	1 789.64
Total - Travel, accommodation and subsistence allowances.....	4 165.94
Heading 3 - Costs of services	
Information dissemination.....	0.00
Translations.....	0.00
Reproductions and publications.....	0.00
Specific evaluation.....	0.00
Interpretations.....	0.00
External expertise.....	0.00
Other services.....	150.00
Total - Costs of services.....	150.00
Heading 4 - Administration costs	
Depreciation for purchase of equipment.....	0.00
Hire of rooms.....	0.00
Hire of interpreting booths.....	0.00
Audits.....	0.00
Financial services.....	0.00
Other administrative costs.....	0.00
Total - Administration costs.....	0.00

Total eligible indirect costs (I)	8 524.77
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Heading 5 - Overheads

Total overheads.....	8 524.77
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Budget by applicant

Total cost of the action	130 307.14
CEREQ	6 004.33
FGB	23 691.78
INAPP	35 870.34
LAZIO	29 785.06
LOMBARDIA	19 669.11
PAT	15 286.52
Total eligible costs (D + I)	130 307.14
Total eligible direct costs (D)	121 782.37
Heading 1 - Staff costs	
CEREQ	4 314.40
FGB	22 141.85
INAPP	33 373.68
LAZIO	27 836.50
LOMBARDIA	17 592.35
PAT	12 207.65
Total - Staff costs	117 466.43
Heading 2 - Travel, accommodation and subsistence allowances	
CEREQ	1 297.12
LOMBARDIA	790.00
PAT	2 078.82
Total - Travel, accommodation and subsistence allowances	4 165.94
Heading 3 - Costs of services	
INAPP	150.00
Total - Costs of services	150.00
Heading 4 - Administration costs	
Total - Administration costs	0.00
Total eligible indirect costs (I)	8 524.77
Heading 5 - Overheads	
CEREQ	392.81
FGB	1 549.93

INAPP	2 346.66
LAZIO	1 948.56
LOMBARDIA	1 286.76
PAT	1 000.05
Total overheads.....	8 524.77

Heading 1 - Staff costs

Management/Coordination (transnational and national)

Profile/category of personnel (Project Manager, Coordinator, etc.) + N° of persons per category	Name of the organisation	Types of employment (permanent/temporary) and work patterns (full-time/part-time)	Indicative daily salary cost	Number of days	Total	Comment
CEREQ						
Project manager, 1	Centre d'Etudes et de Recherche sur les Qualifications	permanent, full-time	268.81	6.05	1 626.30	
FGB						
Project manager, 1	Fondazione Giacomo Brodolini	permanent, full-time	574.50	8.00	4 596.00	
INAPP						
Project manager, 1	Istituto Nazionale per l'Analisi delle Politiche Pubbliche	permanent, full-time	225.00	33.00	7 425.00	
LAZIO						
Project manager, 1	Regione Lazio	permanent, full-time	807.85	12.00	9 694.20	
LOMBARDIA						
Project manager, 1	Regione Lombardia	permanent, full-time	774.37	7.00	5 420.59	
Coordinator, 1	Regione Lombardia	permanent, full-time	466.07	6.00	2 796.42	
PAT						
Project manager, 1	Agenzia del Lavoro della Provincia Autonoma di Trento	permanent, full-time	217.73	2.00	435.46	
Senior advisor - 1	Agenzia del Lavoro della Provincia Autonoma di Trento	permanent, full-time	455.20	4.00	1 820.80	
Researcher senior, 1	Agenzia del Lavoro della Provincia Autonoma di Trento	permanent, full-time	119.12	4.00	476.48	
Researcher senior, 1	Agenzia del Lavoro della Provincia Autonoma di Trento	temporary, full-time	111.27	6.00	667.62	

Total cost of management/coordination..... 34 958.87

Implementation of the project

Profile/category of personnel (Project officer, senior, junior etc.) + N° of persons per category	Name of the organisation	Types of employment (permanent/temporary) and work patterns (full-time/part-time)	Indicative daily salary cost	Number of days	Total	Comment
CEREQ						
Researcher - 1	Centre d'Etudes et de Recherche sur les Qualifications	permanent, full-time	268.81	10.00	2 688.10	
FGB						
Researcher senior, 1	Fondazione Giacomo Brodolini	permanent, full-time	342.68	35.00	11 993.80	
Project officer senior, 1	Fondazione Giacomo Brodolini	permanent, full-time	176.45	29.00	5 117.05	
INAPP						

Researcher senior, 1	Istituto Nazionale per l'Analisi delle Politiche Pubbliche	permanent, full-time	290.00	26.00	7 540.00	
Researcher senior, 1	Istituto Nazionale per l'Analisi delle Politiche Pubbliche	permanent, full-time	290.00	16.00	4 640.00	
Researcher senior, 1	Istituto Nazionale per l'Analisi delle Politiche Pubbliche	permanent, full-time	240.93	18.00	4 336.74	
Researcher, 1	Istituto Nazionale per l'Analisi delle Politiche Pubbliche	permanent, full-time	200.77	13.00	2 610.01	
Researcher, 1	Istituto Nazionale per l'Analisi delle Politiche Pubbliche	permanent, full-time	200.77	19.00	3 814.63	
Project officer, 1	Istituto Nazionale per l'Analisi delle Politiche Pubbliche	permanent, full-time	176.90	17.00	3 007.30	
LAZIO						
Researcher senior, 1	Regione Lazio	permanent, full-time	451.73	14.00	6 324.22	
Researcher senior, 1	Regione Lazio	permanent, full-time	451.73	3.00	1 355.19	
Researcher senior, 1	Regione Lazio	permanent, full-time	451.73	3.00	1 355.19	
Researcher senior, 1	Regione Lazio	permanent, full-time	210.03	7.00	1 470.21	
Project officer, 1	Regione Lazio	permanent, full-time	217.46	4.00	869.84	
Project officer, 1	Regione Lazio	permanent, full-time	202.21	4.00	808.84	
Project officer, 1	Regione Lazio	permanent, full-time	170.46	13.00	2 215.98	
Administrative officer, 1	Regione Lazio	permanent, full-time	172.65	13.00	2 244.45	
Administrative officer, 1	Regione Lazio	permanent, full-time	188.62	5.00	943.10	
Administrative officer, 1	Regione Lazio	permanent, full-time	138.82	4.00	555.28	
LOMBARDIA						
Researcher senior, 1	Regione Lombardia	permanent, full-time	231.87	13.00	3 014.31	
Researcher senior, 1	Regione Lombardia	permanent, full-time	231.87	3.00	695.61	
Expert, 1	Regione Lombardia	permanent, full-time	211.36	10.00	2 113.60	
Researcher, 1	Regione Lombardia	permanent, full-time	191.48	6.00	1 148.88	
Communication officer, 1	Regione Lombardia	permanent, full-time	196.55	5.00	982.75	
PAT						
Senior Advisor, 1	Agenzia del Lavoro della Provincia Autonoma di Trento	permanent, full-time	455.20	6.00	2 731.20	
Researcher Manager - 1	Agenzia del Lavoro della Provincia Autonoma di Trento	permanent, full-time	217.73	2.00	435.46	
Researcher senior - 1	Agenzia del Lavoro della Provincia Autonoma di Trento	permanent, full-time	119.12	24.00	2 858.88	
Researcher senior - 1	Agenzia del Lavoro della Provincia Autonoma di Trento	Temporary, full-time	111.27	25.00	2 781.75	

Total cost of Implementation of the project..... 80 652.37

Secretarial cost

Profile/category of personnel (Secretary, etc.) + N° of persons per category	Name of the organisation	Types of employment (permanent/temporary) and work patterns	Indicative daily salary cost	Number of days	Total	Comment
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		(full-time/ part-time)				
LOMBARDIA						
Secretary, 1	Regione Lombardia	permanent, full-time	122.78	3.00	368.34	

Total cost of secretarial..... 368.34

Accounting

Profile/category of personnel (Senior, junior financial officer, etc.) + N° of persons per category	Name of the organisation	Types of employment (permanent/ temporary) and work patterns (full-time/ part-time)	Indicative daily salary cost	Number of days	Total	Comment
LOMBARDIA						
Accounting officer, 1	Regione Lombardia	permanent, full-time	210.37	5.00	1 051.85	

Total cost of accounting..... 1 051.85

Other staff

Profile/Category of personnel + N° of persons per category	Name of the organisation	Types of employment (permanent/ temporary) and work patterns (full-time/ part-time)	Indicative Daily Salary cost	Number of days	Total	Comment
FGB						
Project officer senior, 1	Fondazione Giacomo Brodolini	permanent, full-time	217.50	2.00	435.00	

Total cost of Other staff..... 435.00

Total staff costs..... 117 466.43

Heading 2 - Travel, accommodation and subsistence allowances

Travel, accommodation and subsistence allowance

The "Daily cost per person" covers accommodation costs and the daily subsistence allowance (DSA).

Purpose of the travel	Place of the event	Average travel cost per person	Number of people	Travel sub-total	Daily Cost per person	Number of people	Number of days	Subsistence and accommodation sub-total	Total	Comment
CEREQ										
Coordination meeting 21-22 june 2018	Roma (IT)	244.61	1.00	244.61	221.45	1.00	2.00	442.90	687.51	
Coordination meeting 15-16 november 2018	Roma (IT)	155.61	1.00	155.61	227.00	1.00	2.00	454.00	609.61	
LOMBARDIA										
Project meeting	Roma (IT)	184.00	2.00	368.00	54.00	1.00	1.00	54.00	422.00	
Project meeting	Roma (IT)	184.00	1.00	184.00	0.00	1.00	1.00	0.00	184.00	
Project meeting	Roma (IT)	184.00	1.00	184.00	0.00	1.00	1.00	0.00	184.00	
PAT										
Kick off meeting	Roma (IT)	156.00	1.00	156.00	57.00	1.00	2.00	114.00	270.00	
Kick off meeting	Roma (IT)	154.90	1.00	154.90	57.00	1.00	2.00	114.00	268.90	
One-day international conference "Ecologia della Occupabilità: organizzazione dei centri per l'impiego, accompagnamento al lavoro e condizionalità" - Organized by Università di Firenze and Società Italiana di Psicologia del Lavoro e dell'Organizzazione (SIPLO)	Firenze (IT)	100.21	1.00	100.21	196.80	1.00	1.00	196.80	297.01	
One-day international conference "Ecologia della Occupabilità: organizzazione dei centri per l'impiego, accompagnamento al lavoro e condizionalità" - Organized by Università di Firenze and Società Italiana di Psicologia del Lavoro e dell'Organizzazione (SIPLO)	Firenze (IT)	111.09	1.00	111.09	16.00	1.00	1.00	16.00	127.09	
One-day international conference "Ecologia della Occupabilità: organizzazione dei centri per l'impiego, accompagnamento al lavoro e condizionalità" - Organized by Università di Firenze and Società Italiana di Psicologia del Lavoro e dell'Organizzazione (SIPLO)	Firenze (IT)	112.02	1.00	112.02	16.00	1.00	1.00	16.00	128.02	
First steering Group meeting	Roma (IT)	199.00	1.00	199.00	62.32	1.00	2.00	124.64	323.64	
First steering Group meeting	Roma (IT)	207.86	1.00	207.86	64.32	1.00	2.00	128.64	336.50	

First steering Group meeting	Roma (IT)	199.00	1.00	199.00	64.33	1.00	2.00	128.66	327.66	
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Total of travel costs..... 2 376.30
 Total of subsistence and accommodation costs..... 1 789.64
 Total - Travel, accommodation and subsistence allowances..... 4 165.94

Heading 3 - Cost of services

Information dissemination [No data entered]

Total information dissemination..... 0.00

Translations [No data entered]

Total number of languages (the document is translated to), cost per page (1 page=1500 characters without blanks)

Total translations..... 0.00

Reproductions and publications [No data entered]

Total reproductions and publications..... 0.00

Specific evaluation [No data entered]

Total specific evaluation..... 0.00

Interpretations [No data entered]

Total interpretations..... 0.00

External expertise [No data entered]

Total external expertise..... 0.00

Other Services

Service	Amount	Total	Comment
INAPP			
Catering kick off meeting - Rome, June 22, 2019	150.00	150.00	

Total other services..... 150.00

Total - Costs of services..... 150.00

Heading 4 - Administration costs

Depreciation for purchase of equipment [No data entered]

Total depreciation..... 0.00

Hire of rooms [No data entered]

Total hire of rooms..... 0.00

Hire of interpreting booths [No data entered]

Total Hire of interpreting booths..... 0.00

Audits [No data entered]

Total audits..... 0.00

Financial costs [No data entered]

Total financial costs..... 0.00

Other administrative costs [No data entered]

Total Other Administrative costs..... 0.00

Total - Administration costs..... 0.00

Heading 5 - Overheads

Applicant's overheads

Overheads are not eligible for operating grants

Incurring by	Amount
INAPP	2 346.66
PAT	1 000.05
CEREQ	392.81
LOMBARDIA	1 286.76
LAZIO	1 948.56
FGB	1 549.93
Total.....	8 524.77

Certification

I, the undersigned, authorised to represent the beneficiary, certify that:

- the information provided is full, reliable and true.
- the financial documents submitted to the Commission comply with the financial provisions of the agreement.
- the costs incurred can be considered eligible in accordance with the agreement.
- the request for payment is substantiated by adequate supporting documents that can be produced.
- the costs declared are the actual costs.
- all receipts have been declared.

Name, first name:

Title or position in the organisation:

Date: 11/3/19

Signature and official stamp of beneficiary:

Peel NCB

