

## KCF - Proposed Project Budget

<b>Leading Applicant :</b>	[Name of Leading Applicant]
<b>KEOI reference number</b>	KEOI - 200xxx
<b>Country</b>	Kosovo
<b>Name of Proposed Project:</b>	[Proposed Project Name]

Investment items/Programme activities*	Grant Requested Funds	
	Value (incl. VAT)	
<b>Investments</b>	€	<b>1,550.00</b>
Facilities (adaptation, renovation, extension, construction)	€	750.00
Machineries and Equipment (new and/or upgrade to existing)	€	800.00
<b>CT Programme activities</b>	€	<b>165.00</b>
Training of teachers, CT coordinators and in-company trainers	€	30.00
Teaching and learning materials	€	30.00
Advisory services	€	30.00
Occupational health and safety (OHS)	€	25.00
Maintenance costs for the equipment /machinery and training facilities	€	25.00
Marketing and Promotion Costs	€	25.00
<b>Operating Costs</b>		
Transport		
Insurance and allowances for learners		
Utilities		
<b>Remunerations /CT Coordinator</b>		
In Company Trainers		
CT programme Coordinators		
<b>TOTAL</b>	€	<b>1,715.00</b>
<b>Total Requested Funds</b>	€	<b>1,715.00</b>
<b>Matching Contribution</b>	€	<b>172.00</b>
<b>Co-Financing</b>	€	<b>10.00</b>
<b>Grand Total</b>	€	<b>1,897.00</b>
<b>Matching Contribution (%)</b>		<b>10.03%</b>

### Notes:

\* Round all numbers to two decimals.

\*\* A matching contribution in the value of 10% of the total requested funds is mandatory and is provided by consortium members. Indicate the source of matching contribution (i.e. utilization of buildings, teachers' salaries, other operational expenses, etc.). Refer to the KCF Matching Contribution Guidelines for a detailed description



<b>Matching Contribution (**)</b>	<b>Co-Financing</b>	<b>Total</b>
<b>Value</b>	<b>Value</b>	<b>Value (incl. VAT)</b>

€ 2.00	€ 4.00	€ 1,556.00
€ 1.00	€ 2.00	€ 753.00
€ 1.00	€ 2.00	€ 803.00

€ 26.00	€ 6.00	€ 197.00
€ 1.00	€ -	€ 31.00
€ 21.00	€ 3.00	€ 54.00
€ 1.00	€ 3.00	€ 34.00
€ 1.00	€ -	€ 26.00
€ 1.00	€ -	€ 26.00
€ 1.00	€ -	€ 26.00
€ 42	€ -	€ 42
€ 11.00	€ -	€ 11.00
€ 11.00	€ -	€ 11.00
€ 20.00	€ -	€ 20.00
€ 102	€ -	€ 102
€ 51.00	€ -	€ -
€ 51.00	€ -	€ -
€ 172.00	€ 10.00	€ 1,897.00