



Annex IIB Budget template for SA-EU Policy Dialogue costing CfP-5 Dialogues

Proposal title:

Department:

Budgetline item descriptions		Compulsary ZAR-Euro exchange rate automatically calculates Euro values:				17	Please provide descriptive motivational notes per budgetline on i.e. number participants, why face-to-face required, virtual events, items, units, etc
Individual cost items to be considered		Unit	# of units	Unit value (ZAR)	Total Cost (ZAR)	Total Cost (EUR)	
1 Local dialogue event 1 (Mainly virtual engagements)							
Exceptional Venue & Travel Costs delegates - event 1							
1.1	Venue hire costs (budget Daily Conference Package) max 50 pax	Participants	0	R650	R0	€ 0	
1.2	Accom, meals & transfers overnight stays SA workshop participants	Per night	0	R2 750	R0	€ 0	
<i>Sub-total Workshop-1 venue & travel costs</i>					R0	€ 0	
Workshop/Conference support services - Virtual event 1							
1.3	Specialist Workshop/Conference Facilitators/Moderators	Fee Per day	0	R6 500	R0	€ 0	
1.4	Professional local SA Scribes - recording notes & report writing	Fee Per day	0	R5 500	R0	€ 0	
1.5	Translators/Interpreters - within SA	Fee Per day	0	R5 500	R0	€ 0	
1.6	Translators/Interpreters - within Europe	Fee Per day	0	R6 500	R0	€ 0	
1.7	Data bundle support (ZAR300/delegate for 3GB)	Data bundles	0	R300	R0	€ 0	
<i>Sub-total workshop/conference support services - event 1</i>					R0	€ 0	
Subtotal - virtual event 1					R0	€ 0	
2 Local dialogue event 2 (Mainly virtual engagements)							
Exceptional Venue & Travel Costs delegates - virtual event 2							
2.1	Venue hire costs (budget Daily Conference Package) max 50 pax	Participants	0	R650	R0	€ 0	
2.2	Accom, meals & transfers overnight stays SA workshop participants	Per night	0	R2 750	R0	€ 0	
<i>Sub-total event 2 - venue & travel costs</i>					R0	€ 0	
Workshop/Conference support services - Virtual event 2							
2.3	Specialist Workshop/Conference Facilitators/Moderators	Fee Per day	0	R6 500	R0	€ 0	
2.4	Professional local SA Scribes - recording notes & report writing	Fee Per day	0	R5 500	R0	€ 0	
2.5	Translators/Interpreters - within SA	Fee Per day	0	R5 500	R0	€ 0	
2.6	Translators/Interpreters - within Europe	Fee Per day	0	R6 500	R0	€ 0	
2.7	Data bundle support (ZAR300/delegate for 3GB)	Data bundles	0	R300	R0	€ 0	
<i>Sub-total workshop/conference support services - event 2</i>					R0	€ 0	
Subtotal - virtual event 2					R0	€ 0	
3 Local dialogue event 3 (Mainly virtual engagements)							
Exceptional Venue & Travel Costs delegates - virtual event 3							
3.1	Venue hire costs (budget Daily Conference Package) max 50 pax	Participants	0	R650	R0	€ 0	
3.2	Accom, meals & transfers overnight stays SA workshop participants	Per night	0	R2 750	R0	€ 0	
<i>Sub-total event-1 venue & travel costs</i>					R0	€ 0	
Workshop/Conference support services - Virtual event 3							
3.3	Specialist Workshop/Conference Facilitators/Moderators	Fee Per day	0	R6 500	R0	€ 0	
3.4	Professional local SA Scribes - recording notes & report writing	Fee Per day	0	R5 500	R0	€ 0	
3.5	Translators/Interpreters - within SA	Fee Per day	0	R5 500	R0	€ 0	
3.6	Translators/Interpreters - within Europe	Fee Per day	0	R6 500	R0	€ 0	
3.7	Data bundle support (ZAR300/delegate for 3GB)	Data bundles	0	R300	R0	€ 0	
<i>Sub-total workshop/conference support services - event 1</i>					R0	€ 0	
Subtotal - Virtual event 3					R0	€ 0	
4 Local dialogue event 4 (Mainly virtual engagements)							
Exceptional Venue & Travel Costs - virtual event 4							
4.1	Venue hire costs (budget Daily Conference Package) max 50 pax	Participants	0	R650	R0	€ 0	
4.2	Accom, meals & transfers overnight stays SA workshop participants	Per night	0	R2 750	R0	€ 0	
<i>Sub-total Workshop-1 venue & travel costs</i>					R0	€ 0	
Workshop/Conference support services - Virtual event 4							
4.3	Specialist Workshop/Conference Facilitators/Moderators	Fee Per day	0	R6 500	R0	€ 0	
4.4	Professional local SA Scribes - recording notes & report writing	Fee Per day	0	R5 500	R0	€ 0	
4.5	Translators/Interpreters - within SA	Fee Per day	0	R5 500	R0	€ 0	
4.6	Translators/Interpreters - within Europe	Fee Per day	0	R6 500	R0	€ 0	
4.7	Data bundle support (ZAR300/delegate for 3GB)	Data bundles	0	R300	R0	€ 0	
<i>Sub-total workshop/conference support services - event 4</i>					R0	€ 0	
Subtotal - Virtual event 4					R0	€ 0	
Subtotal all virtual dialogue events					R0	€ 0	
5 SA to EU Study tours							
5.1	SA to EU study tour participants - International economy air tickets	Return flight	0	R25 000	R0	€ 0	
5.2	Overnight per diems for SA study tour participants in Europe: <i>Add</i>	Per night	0	R3 750	R0	€ 0	
5.3	Visas: Study tour participants travel from SA to EU	Per visa	0	R2 000	R0	€ 0	
5.4	Insurance with visas for travel from SA to EU	Per person	0	R800	R0	€ 0	
Subtotal SA/EU study tours					R0	€ 0	
6 Venue & Travel - CONFERENCE (Face-to-Face event)							
6.1	Venue hire costs (All inclusive Daily Conference Package)	Participants	0	R600	R0	€ 0	
6.2	Breakaway room hire	Per day	0	R5 000	R0	€ 0	
6.3	Ministerial/VIP holding room (if needed)	Per day	0	R7 500	R0	€ 0	
6.4	Local flights travel within SA for conference participants	Return flight	0	R4 500	R0	€ 0	
6.5	Accom, meals & transfers overnight in SA for conference participants	Per night	0	R2 500	R0	€ 0	
<i>Sub-total Conference venue & travel costs</i>					R0	€ 0	
Workshop/Conference support services - Conference							
6.6	Specialist Workshop/Conference Facilitators/Moderators	Fee Per day	0	R6 000	R0	€ 0	
6.7	Professional local SA Scribes - recording notes & report writing	Fee Per day	0	R5 000	R0	€ 0	
6.8	Translators/Interpreters - within SA	Fee Per day	0	R5 000	R0	€ 0	
6.9	<i>Sub-total workshop/conference support services - Conference</i>				R0	€ 0	
EU institutional expertise to SA dialogue events - Conference							
6.10	Specialist EU institutional experts to SA events Int Economy air tickets	Return flight	0	R25 000	R0	€ 0	
6.11	Accommodation, meals & transfers: EU institutional experts in SA	Per night	0	R2 500	R0	€ 0	
6.12	Insurance with visas for air travel EU experts to SA	Per person	0	R800	R0	€ 0	
<i>Subtotal EU institutional expertise - Conference</i>					R0	€ 0	
Subtotal Conference costs					R0	€ 0	
5 Project and Events Visibility for ALL events consolidated							
5.1	Name tags participants all events (total number participants face-to-face)	Participants	0	R25	R0	€ 0	
5.2	Conference bags, folders, etc all events (total number participants)	Participants	0	R250	R0	€ 0	
5.3	Printing workshop/conference handouts/publications/reports	Booklets	0	R125	R0	€ 0	

5.4	Printing of final project deliverables: reports, policies, studies, etc	Reports	0	R275	R0	€ 0
Subtotal Communications & Visibility					R0	€ 0
6	Other special/exceptional costs not specified above (Do not include fees/costs for consultant/experts here)					
6.1			0	R0	R0	€ 0
6.2			0	R0	R0	€ 0
Subtotal Other costs not specified above					R0	€ 0
Sub-Total project Incidental Costs					R0	€ 0
7	Automatically added 5% Contingency				R0	€ 0
Total Incidental Expenditure budget of the application (Max €75,000)					R0	€ 0