



Annex IIB Budget template for SA-EU Policy Dialogue costing CfP-6 COVID-19 Dialogues

Proposal title:

Department:

Budgetline item descriptions		Compulsary ZAR-Euro exchange rate to be used: 17				Please provide descriptive motivational notes per budgetline on i.e. number participants, why 1/2/3 day events, items, units, etc
Individual cost items to be considered		Unit	# of units	Unit value (ZAR)	Total Cost (ZAR)	
1	Local dialogue event 1 (Mainly virtual engagements)					
1.1	Exceptional Venue & Travel Costs delegates - event 1					
1.1.1	Venue hire costs (budget Daily Conference Package) max 50 pax	Participants	0	R600	R0	€ 0
1.1.2	Accom, meals & transfers overnight stays SA workshop participants	Per night	0	R2 500	R0	€ 0
	<i>Sub-total Workshop-1 venue & travel costs</i>				R0	€ 0
1.2	Workshop/Conference support services - Virtual event 1					
1.2.1	Specialist Workshop/Conference Facilitators/Moderators	Fee Per day	0	R6 000	R0	€ 0
1.2.2	Professional local SA Scribes - recording notes & report writing	Fee Per day	0	R5 000	R0	€ 0
1.2.3	Translators/Interpreters - within SA	Fee Per day	0	R5 000	R0	€ 0
1.2.4	Translators/Interpreters - within Europe	Fee Per day	0	R5 000	R0	€ 0
1.2.5	Data bundle support (ZAR300/delegate for 3GB)	Datbundles	0	R300	R0	€ 0
	<i>Sub-total workshop/conference support services - event 1</i>				R0	€ 0
	Subtotal - event 1				R0	€ 0
1	Local dialogue event 2 (Mainly virtual engagements)					
1.1	Exceptional Venue & Travel Costs delegates - virtual event 2					
1.1.1	Venue hire costs (budget Daily Conference Package) max 50 pax	Participants	0	R600	R0	€ 0
1.1.2	Accom, meals & transfers overnight stays SA workshop participants	Per night	0	R2 500	R0	€ 0
	<i>Sub-total event 2 - venue & travel costs</i>				R0	€ 0
1.2	Workshop/Conference support services - Virtual event 2					
1.2.1	Specialist Workshop/Conference Facilitators/Moderators	Fee Per day	0	R6 000	R0	€ 0
1.2.2	Professional local SA Scribes - recording notes & report writing	Fee Per day	0	R5 000	R0	€ 0
1.2.3	Translators/Interpreters - within SA	Fee Per day	0	R5 000	R0	€ 0
1.2.4	Translators/Interpreters - within Europe	Fee Per day	0	R5 000	R0	€ 0
1.2.5	Data bundle support (ZAR300/delegate for 3GB)	Datbundles	0	R300	R0	€ 0
	<i>Sub-total workshop/conference support services - event 2</i>				R0	€ 0
	Subtotal - virtual event 2				R0	€ 0
1	Local dialogue event 3 (Mainly virtual engagements)					
1.1	Exceptional Venue & Travel Costs delegates - virtual event 3					
1.1.1	Venue hire costs (budget Daily Conference Package) max 50 pax	Participants	0	R600	R0	€ 0
1.1.2	Accom, meals & transfers overnight stays SA workshop participants	Per night	0	R2 500	R0	€ 0
	<i>Sub-total event-1 venue & travel costs</i>				R0	€ 0
1.2	Workshop/Conference support services - Virtual event 3					
1.2.1	Specialist Workshop/Conference Facilitators/Moderators	Fee Per day	0	R6 000	R0	€ 0
1.2.2	Professional local SA Scribes - recording notes & report writing	Fee Per day	0	R5 000	R0	€ 0
1.2.3	Translators/Interpreters - within SA	Fee Per day	0	R5 000	R0	€ 0
1.2.4	Translators/Interpreters - within Europe	Fee Per day	0	R5 000	R0	€ 0
1.2.5	Data bundle support (ZAR300/delegate for 3GB)	Datbundles	0	R300	R0	€ 0
	<i>Sub-total workshop/conference support services - event 1</i>				R0	€ 0
	Subtotal - Virtual event 3				R0	€ 0
1	Local dialogue event 1 (Mainly virtual engagements)					
1.1	Exceptional Venue & Travel Costs - Workshop 1					
1.1.1	Venue hire costs (budget Daily Conference Package) max 50 pax	Participants	0	R600	R0	€ 0
1.1.2	Accom, meals & transfers overnight stays SA workshop participants	Per night	0	R2 500	R0	€ 0
	<i>Sub-total Workshop-1 venue & travel costs</i>				R0	€ 0
1.2	Workshop/Conference support services - Virtual Workshop 1					
1.2.1	Specialist Workshop/Conference Facilitators/Moderators	Fee Per day	0	R6 000	R0	€ 0
1.2.2	Professional local SA Scribes - recording notes & report writing	Fee Per day	0	R5 000	R0	€ 0
1.2.3	Translators/Interpreters - within SA	Fee Per day	0	R5 000	R0	€ 0
1.2.4	Translators/Interpreters - within Europe	Fee Per day	0	R5 000	R0	€ 0
1.2.5	Data bundle support (ZAR300/delegate for 3GB)	Datbundles	0	R300	R0	€ 0
	<i>Sub-total workshop/conference support services - Workshop 1</i>				R0	€ 0
	Subtotal - Workshop 1				R0	€ 0
2.3.1	Exceptional face-to-face Conference support					
2.3.1	Venue hire costs (budget Daily Conference Package)	Participants	0	R500	R0	€ 0
2.3.5	Local flights travel within SA for conference participants	Return flight	0	R3 500	R0	€ 0
2.3.6	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
2.3.7	Exceptional face-to-face Conference support					
2.3.7	Specialist Workshop/Conference Facilitators/Moderators	Fee Per day	0	R6 000	R0	€ 0
2.3.8	Professional local SA Scribes - recording notes & report writing	Fee Per day	0	R5 000	R0	€ 0
2.3.9	Translators/Interpreters - within SA	Fee Per day	0	R5 000	R0	€ 0
	<i>Sub-total workshop/conference support services - Conference</i>				R0	€ 0
2.3.12	EU institutional expertise to SA exceptional Conference					
2.3.12	Specialist EU institutional experts to SA events Int Economy air tickets	Return flight	0	R25 000	R0	€ 0
2.3.13	Accommodation, meals & transfers: All EU institutional experts while in SA	Per night	0	R2 500	R0	€ 0
2.3.14	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 exceptional conference				R0	€ 0
	Subtotal Local dialogue events				R0	€ 0
3	Project and Events Visibility for ALL events consolidated					
3.1	Name tags participants all events (total number participants face-to-face)	Participants	0	R25	R0	€ 0
3.2	Conference bags, folders, etc all events (total number participants)	Participants	0	R250	R0	€ 0
3.3	Printing workshop/conference handouts/publications/reports	Booklets	0	R125	R0	€ 0
3.4	Printing of final project deliverables: reports, policies, studies, etc	Reports	0	R275	R0	€ 0
	Subtotal Visibility				R0	€ 0
4	Other costs not specified above (Do not include fees/costs for consultant/experts here)					
4.1			0	R0	R0	€ 0
4.2			0	R0	R0	€ 0
	Subtotal Other costs not specified above				R0	€ 0
	Sub-Total project Incidental Costs				#REF!	#REF!
5	Automatically added % Contingency				#REF!	#REF!
	Total Incidental Expenditure budget of the application (Max €15,000)				#REF!	#REF!