

ANNEX B - SUB-PROJECT BUDGET TEMPLATE	All Years (18 Months)				
	Unit	# of Units	Unit Rate (in EUR)	Costs (in EUR) <sup>2</sup>	Cost Justification
<b>Expenditures<sup>1</sup></b>					
<b>1. Human Resources - New Employment (Min. 70% - Max. 90% of total eligible budget)</b>					
1.1 Salaries (total employer cost; Turkish citizens)	Per month				
1.2 Salaries (total employer cost; refugee, ESSN beneficiaries, SuTP etc.)	Per month				
<b>1. Subtotal Human Resources</b>					
<b>2. Working Capital Costs (Except for human resources, all operating costs added for respective Sub-project)</b>					
2.1 Production materials (raw materials, subassemblies etc.)	Per month				
2.2 Utilities (electricity, water, fuel, internet, telecommunication etc.)	Per month				
2.3 Maintenance costs	Per month				
<b>2 Subtotal Working Capital Costs</b>					
<b>3. Fixed Investment Costs</b>					
3.1 Small-scale construction work and auxiliary service facilities (Maximum 5% of 5, total direct eligible budget)	Per item				
3.2 Machinery & equipment (Machinery & equipment; vehicle; furniture, computer equipment, installation costs, spare parts, freight, insurance, etc.)	Per item				
3.3 Cost of software and related IT licenses	Per item				
3.4 Other various investment expenditures	Per item				
<b>3 Subtotal Fixed Investment Costs</b>					
<b>4. Other Costs, Services<sup>3,4</sup></b>					
4.1 Consulting services for technical and financial reporting purposes (consultant, CPA etc.)	Per item				
4.2 Translation, interpreters	Per item				
4.3 Visibility actions	Per item				
4.4. Work permit fees, other related legal fees	Per item				
4.5 Others	Per item				
<b>4. Subtotal Other Costs, Services</b>					
<b>5. Total Direct Eligible Costs (1 - 4)</b>					
<b>6. Incidental Expenditures<sup>5, 6</sup> (Maximum 3% of 5 total direct eligible costs)</b>					

<b>7. Administrative Costs<sup>6</sup> (Maximum 3% of 5 total direct eligible costs)</b>					
<b>8. Total Eligible Costs<sup>7</sup> (5 + 6 + 7)</b>					
1. The Budget must cover all eligible costs, not just the Project Owner's contribution (Co-financing). The budget must cover Co-financing + the EU's contribution. All items must be broken down into their individual components. The number of units for each component must be specified.					
2. The budget will be established in Euro currency.					
3. Lump sums will not be accepted, need to be specified					
4. Only indicate here when fully subcontracted.					
5. The use of the incidental expenditures is subject pre-approval of TKYB and can be used after the approval of TKYB.					
6. Lump-sum costs are allowed.					
7. Financial contribution of the EU can be min. 50% and max. %70 of Total Eligible Budget.					

<b>EXPECTED SOURCES OF FUNDING</b>		
	<b>Amount (EUR)</b>	<b>Percentage of Total (%)</b>
<b>Financial contribution of the EU</b> <i>(Min 50% - Max. %70 of Total Eligible Budget)</i>		
<b>Applicant's financial contribution (Co-financing)</b>		
<b>OVERALL TOTAL</b>		100%
	<b>Amount (EUR)</b>	<b>Percentage of Total (%)</b>
<b>Human Resources Costs</b> <i>(Min. 70% - Max. 90% of Total Eligible Budget)</i>		
<b>Other Costs</b>		