

**ANNEX I(a)**

**Estimated budget per activity**

	Global staff costs					Meetings costs				Total
	Staff costs	Subcontracting	Capital Equipment	Consumables	Shipment of samples for comparative tests	Missions	Training activities	Workshops	Expert Meetings	
Activity 1										0
Activity 2										0
Activity N										0
<b>Total</b>	0	0	0	0	0	0	0	0	0	0

Sub-total Annex I(b)

0

## ANNEX I(b)

### Estimated budget for laboratories' expenditure in respect of Union activities for the calendar years 2016 and 2017

Name and address of the EU Reference Laboratory:

Bank account to which Union financial aid is to be transferred:

IMPORTANT: All costs must be expressed in national currency

EXPENDITURE		REVENUE	
Category of costs	EURL Expenses	EU contribution 100% up to	Other sources of financing (*)
1. Global staff costs	0	0	0
1a. Staff	0		
1b. Subcontracting	0		
2. Capital equipment	0		
3. Consumables	0		
4. Comparative tests	0		
5. Missions	0		
6. Meetings	0	0	0
6a. Workshops	0		
6b. Expert meetings	0		
7. Training activities	0		
Subtotal	0	0	0
8. Overheads 7% of subtotal	0	0	0
Total	0	0	0

**Nota bene: links for Subcontracting, Consumables and Comparative Tests take into account costs without VAT**

(\*) Other sources of financing to be mentioned as well as the amount of their contribution

## Estimated budget

### 1. GLOBAL STAFF COSTS

#### 1a. STAFF

Category (1)	Status(2)	Gross monthly salary (3)	Time spent on work programme (number of days) (4)	Total eligible costs
<b>TOTAL:</b>			0	0

(1) To be specified for each person assigned to the project: senior scientist, junior scientist, technician, etc.

(2) Public official, contract staff, etc. - for contract staff, state the dates on which the contract starts and ends.

(3) Actual gross monthly salary (do not use pay scales), including social and other charges

(4) Calculated on the reference basis of 220 working days/year (20 working days/month).

If you apply other rules, please provide the official documentation describing them, describing the methodology, the calculation etc. for assessment by the Commission services  
(to be annexed to the estimated budget)

Percentage of the laboratory's overall budget:

0%

**NOTA BENE: please insert your formulas in each filled in cell of columns "Total eligible costs" (not only the figures)**

1b. SUBCONTRACTING

Description	Cost excluding VAT	VAT	Total cost
TOTAL:	0	0	0

Percentage of the laboratory's overall budget:

0%

**NOTA BENE: please insert your formulas in each filled in cell of columns "VAT" so that we know the used rate and "Total cost" (not only the figures)**

## 2. CAPITAL EQUIPMENT

	Description	Cost excluding VAT	VAT	Total cost/value	Date of purchase or rental	Date of delivery	Depreciation period (36 or 60 months)	% use for work programme	Annual depreciation cost
2.1	Equipment to be acquired during the period in question								
2.2	Equipment acquired before the period in question								
	<b>TOTAL:</b>	0	0	0					0

Percentage of the laboratory's overall budget:

0%

**NOTA BENE:** please insert your formulas in each filled in cell of columns "VAT" so that we know the used rate, "Total cost/value" and "Annual depreciation cost" (not only the figures)

### 3. CONSUMABLES

Description by type (1)	Cost excluding VAT	VAT	Total cost
TOTAL:	0	0	0

(1) Examples: reagents, test animals, small laboratory supplies, etc.

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Percentage of the laboratory's overall budget:

0%

**NOTA BENE: please insert your formulas in each filled in cell of columns "VAT" so that we know the used rate and "Total cost" (not only the figures)**

#### 4. SHIPMENT OF SAMPLES FOR COMPARATIVE TESTS

Description	Supplier	Cost excluding VAT	VAT	Total cost
TOTAL:		0	0	0

Percentage of the laboratory's overall budget:

0%

**NOTA BENE:** please insert your formulas in each filled in cell of columns "VAT" so that we know the used rate and "Total cost" (not only the figures)

5. MISSIONS

Description	Number of people	Travel expenses		Hotel expenses			Daily allowances			Total cost
		Per person	Total	Per night	Number of nights	Total	Per day	Number of days	Total	
			0			0			0	0
			0			0			0	0
			0			0			0	0
			0			0			0	0
<b>TOTAL:</b>			0			0			0	0

Percentage of the laboratory's overall budget:

0%

**Reminder: for conferences, lectures ....., registration fees are ineligible**



6. MEETINGS  
6a. WORKSHOPS

Description	Number of people	Travel expenses		Hotel expenses			Daily allowances			Total cost
		Per person	Total	Per night	Nbr of nights	Total	Per day	Nbr of days	Total	
			0			0			0	0
			0			0			0	0
			0			0			0	0
			0			0			0	0
<b>TOTAL:</b>			0			0			0	0

Percentage of the laboratory's overall budget: 0%

**When organizing a one-day workshop, do not spread it on two days in order to save hotel costs and daily allowances except if justified and cost-efficient**

6b. EXPERT MEETINGS

Description	Number of people	Travel expenses		Hotel expenses			Daily allowances			Total cost
		Per person	Total	Per night	Nbr of nights	Total	Per day	Nbr of days	Total	
			0			0			0	0
			0			0			0	0
			0			0			0	0
			0			0			0	0
<b>TOTAL:</b>			0			0			0	0

Percentage of the laboratory's overall budget: 0%

**When organizing a one-day expert meeting, do not spread it on two days in order to save hotel costs and daily allowances except if justified and cost-efficient**

7. TRAINING ACTIVITIES

Description	Number of people	Travel expenses		Hotel expenses			Daily allowances			Total cost
		Per person	Total	Per night	Nbr of nights	Total	Per day	Nbr of days	Total	
			0			0			0	0
			0			0			0	0
			0			0			0	0
			0			0			0	0
<b>TOTAL:</b>			0			0			0	0

Percentage of the laboratory's overall budget: 0%

**When organizing a one-day training, do not spread it on two days in order to save hotel costs and daily allowances except if justified and cost-efficient**