

## PARTNER MCPS - Městská část Praha-Suchdol

## BUDGET FROM APPLICATION FORM

	M	T1	T2	T3	C	TOTAL	
Staff costs	9 000	12 000	31 950	18 000	8 500	79 450	26 kurz CZK/EUR
Administration	1 350	1 800	4 793	2 700	1 275	11 918	11 918
Travel and accomodation	4 350	0	0	5 400	0	9 750	
External Expertise and services	1 000	5 400	29 700	0	0	36 100	
Equipment	0	0	0	0	0	0	
Infrastructures and works	0	0	0	0	0	0	
Net revenues	0	0	0	0	0	0	
Total	15 700	19 200	66 443	26 100	9 775	137 218	

erdf %	85	116 635	Letter of CoF	20 583	137 218	EUR
		2 997 516		528 973	3 526 490	CZK

## BUDGET BREAKDOWN - APPLICATION FORM

M	Staff costs	CZK	Office and Administration	Travel and Accomodation	External Exp & Services	Equipment	Infrastructures and works	Net revenues	Total	
Jan-June 19	1 500	38 550	225	1 500	0	0	0	0	3 225	
July - Dec 19	1 500	38 550	225	500	0	0	0	0	2 225	Audit NO costs
Jan-June 20	1 500	38 550	225	0	1 000	0	0	0	2 725	Steering Committee
July - Dec 20	1 500	38 550	225	500	0	0	0	0	2 225	
Jan-June 21	1 500	38 550	225	850	0	0	0	0	2 575	
July - Dec 21	1 500	38 550	225	1 000	0	0	0	0	2 725	
Total	9 000	231 300	1 350	4 350	1 000	0	0	0	15 700	

T1	Staff costs	CZK	Office and Administration	Travel and Accomodation	External Exp & Services	Equipment	Infrastructures and works	Net revenues	Total	
Jan-June 19	3 500	89 950	525	0	0	0	0	0	4 025	
July - Dec 19	3 500	89 950	525	0	0	0	0	0	4 025	LMF (2700*2)
Jan-June 20	1 000	25 700	150	0	2 700	0	0	0	3 850	
July - Dec 20	4 000	102 800	600	0	2 700	0	0	0	7 300	5 400
Jan-June 21			0	0	0	0	0	0	0	
July - Dec 21			0	0	0	0	0	0	0	
Total	12 000	308 400	1 800	0	5 400	0	0	0	19 200	

T2	Staff costs	CZK	Office and Administration	Travel and Accomodation	External Exp & Services	CZK	Infrastructures and works	Net revenues	Total	
Jan-June 19	1 350	34 695	203	0	2 700	69 390	0	0	4 253	
July - Dec 19	7 200	185 040	1 080	0	13 500	346 950	0	0	21 780	Mobility experts
Jan-June 20	8 100	208 170	1 215	0	7 200	185 040	0	0	16 515	Marketing Support
July - Dec 20	8 100	208 170	1 215	0	4 500	115 650	0	0	13 815	Support Feasibility
Jan-June 21	4 500	115 650	675	0	1 800	46 260	0	0	6 975	LMF (3000*2)
July - Dec 21	2 700	69 390	405	0	0	0	0	0	3 105	29 700
Total	31 950	821 115	4 793	0	29 700	763 290	0	0	66 443	

T3	Staff costs	CZK	Office and Administration	Travel and Accomodation	External Exp & Services	Equipment	Infrastructures and works	Net revenues	Total
Jan-June 19	1 800	46 260	270	0	0	0	0	0	2 070
July - Dec 19	1 350	34 695	203	1 800	0	0	0	0	3 353
Jan-June 20	3 600	92 520	540	0	0	0	0	0	4 140
July - Dec 20	3 600	92 520	540	1 800	0	0	0	0	5 940
Jan-June 21	3 600	92 520	540	0	0	0	0	0	4 140
July - Dec 21	4 050	104 085	608	1 800	0	0	0	0	6 458
Total	18 000	462 600	2 700	5 400	0	0	0	0	26 100

C	Staff costs	CZK	Office and Administration	Travel and Accomodation	External Exp & Services	Equipment	Infrastructures and works	Net revenues	Total
Jan-June 19	1 000	25 700	150	0	0	0	0	0	1 150
July - Dec 19	1 500	38 550	225	0	0	0	0	0	1 725
Jan-June 20	2 000	51 400	300	0	0	0	0	0	2 300
July - Dec 20	1 000	25 700	150	0	0	0	0	0	1 150
Jan-June 21	1 000	25 700	150	0	0	0	0	0	1 150
July - Dec 21	2 000	51 400	300	0	0	0	0	0	2 300
Total	8 500	218 450	1 275	0	0	0	0	0	9 775

	Staff costs	CZK/M	Administration	Travel and Accomodation	External Exp & Services	Equipment	Infrastructures and works	Net revenues	Total	Total CZK
Jan-June 19	9 150	235 155	1 373	1 500	2 700	0	0	0	14 723	378 368
July - Dec 19	15 050	386 785	2 258	2 300	13 500	0	0	0	33 108	850 863
Jan-June 20	16 200	416 340	2 430	0	10 900	0	0	0	29 530	758 921
July - Dec 20	18 200	467 740	2 730	2 300	7 200	0	0	0	30 430	782 051
Jan-June 21	10 600	272 420	1 590	850	1 800	0	0	0	14 840	381 388
July - Dec 21	10 250	263 425	1 538	2 800	0	0	0	0	14 588	374 899
Total	79 450	2 041 865	11 918	9 750	36 100	0	0	0	137 218	3 526 490
CZK	2 041 865		306 280	250 575	927 770				3 526 490	

1 303 863