

## ANNEX V: BUDGET

**Global price:** EUR <amount>

Note: The price shall not include VAT/indirect taxes. Only the price without VAT/indirect taxes would be taken into consideration for the financial evaluation. The amount of VAT/indirect tax, if applicable, must be indicated separately.

Please include a price breakdown based on the outputs/deliverables in the terms of reference.

Name of the Output	Sub-Outputs in Line with ToR Requirements	Indicative Date of Delivery	Price (EUR)
1.1 Communication and Visibility Plan	1.1. Communication and Visibility Plan	Completed and accepted by DEU in 35 days after the start of implementation of contract	
2.1 Action Kick off event organized	2.1. Action Kick of event organized	Within the first 4 months of the implementation of the contract - (tentatively first half of the year 2022)	
2.4. Promotion of awarded contracts	2.4. Promotion of awarded contracts	Tentatively from month 6 to month 14 of the implementation of the contract	
3. Promotional and visibility materials designed and printed - phase I	3.1. Design of promotional and visibility materials	in 15 days after the approval of Communication & Visibility plan.	
	3.2 Printing of promotional and visibility materials (as per ToR items 3.2.1; 3.2.2; 3.2.12) + 50% quantity (as per ToR items 3.2.3 to 3.2.11) - phase I	in 15 days after the design approval	
4. Photo and video production provided	4.1.1 Action Kick of Event photo recorded	Within the first 4 months of the implementation of the contract - tentatively first half of 2022	
	4.1.3 Optional event - Promotion of awarded contracts photo recorded	Tentatively from month 6 to month 14 of the implementation of	

		the contract	
	4.2.1 Action Kick of Event video recorded	Within the first 4 months of the implementation of the contract - tentatively first half of 2022	
	4.2.5 Optional event - Promotion of awarded contracts video recorded	Tentatively from month 6 to month 14 of the implementation of the contract	
5. Media campaign	5.1 CfP for potential sub-grant beneficiaries	Will be conducted in 6 months after the start of implementation of contract	
	5.2 Setting up billboard (design+set up)	Will be conducted in 6 months after the start of implementation of contract	
1.2. TA Support to RAS and MoE	1.2.1. Support to RAS and MoE - Phase I	Continuous TA support (during the course of the first year of contract implementation)	
<b>I) Total for Year 1 of contract implementation - 1st interim payment</b>			
3. Promotional and visibility materials designed and printed - phase II	3.2 Printing of Promotional and visibility materials - 50% of quantities (as per ToR items 3.2.3 to 3.2.11) - phase II	During the course of the second year of project implementation	
2.2 Organization of trainings for the Action	2.2 Organization of trainings for the Action	Tentatively from month 4 to month 19 of the implementation of the contract - tentatively June 2022 - August 2023	
1.2. TA Support to RAS and MoE	1.2.2. Support to RAS and MoE-Phase II	Continuous TA support during the course of second year of implementation of contract	
<b>II) Total for Year 2 of contract implementation – 2<sup>nd</sup> interim payment</b>			
3. Promotional and visibility materials designed and printed - phase III	3.2.13 Printing of brochure for closing ceremony (Serbian-English)	Tentatively from the month 34 to month 41- tentatively first half of 2025	
2.3 Closing event organised	2.3 Closing event organised	Last six months of implementation of the contract - tentatively first half	

		of 2025	
4. Photo and video production provided	4.1.2 Closing Ceremony photo recorded	Last six months of implementation of the contract - tentatively first half of 2025	
	4.2.2 Closing Ceremony video recorded	Last six months of implementation of the contract - tentatively first half of 2025	
	4.2.3 Video recording and editing for events-success stories	Continuously during the Action, mostly during the 2 <sup>nd</sup> and 3 <sup>rd</sup> year of implementation	
	4.2.4 Promotional film	Last six months of implementation of the contract - tentatively first half of 2025	
1.2.3 TA Support to RAS and MoE	Support to RAS and MoE- Phase III	Continuous TA during the course of third year of implementation of the contract until the end of implementation period.	
III) Total for last period of implementation – Final payment (Balance)			
Total Contract value (I+II+III)			