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.

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| --- | --- | --- | --- |
| 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 contractsphoto 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 contractsvideo 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) |  |
| I) Total for Year 1 of contract implementation - 1st interim payment | | |  |
| 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 |  |
| II) Total for Year 2 of contract implementation – 2nd interim payment | | |  |
| 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 2nd and 3rd 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) | | |  |