ANNEX V: BUDGET

Reference number: 1-06-405-4/2024

**Global price:** EUR **< >**

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.

| **Name of the Output** | **Sub-Outputs in Line with ToR Requirements** | **Indicative Date of Delivery** | **Price (EUR)** |
| --- | --- | --- | --- |
| Activity 1 - Organization of the Closing event | Organization of the closing event of the Action – (please enter the price excluding the Venue) | Tentatively not later than end of May |  |
| Activity 1 - Organization of the Closing event | Please enter the Venue price | Tentatively not later than end of May |  |
| Activity 2.1 Re-design of promotional and visibility materials. | 2.1.1. Re-Design of roll-ups (Action in Serbian and English; PEP in Serbian) | Indicative timeline 2.1.1 – 2.1.3 time for delivery ending April 2024. These sub-activities are correlated to Activity 1 – Organization of the event.  Indicative timeline 2.1.4 – time for delivery mid-April 2024 |  |
| Activity 2.1 Re-design of promotional and visibility materials. | 2.1.2. Re-Desing of promotional visibility materials |  |
| Activity 2.1 Re-design of promotional and visibility materials. | 2.1.3. Re-Desing of media wall |  |
| Activity 2.1 Re-design of promotional and visibility materials. | 2.1.4. Re-Desing of visibility materials for the sub-grantees – PEP 2023 |  |
| Activity 2.2 Outputs related to purchase, printing, and delivery of promotional visibility material | Printing of roll up | Indicative timeline: Indicative time for delivery of the outputs 2.2.1 – 2.2.6 - not later than end of May 2024  These sub-activities are correlated to Activity 1 – Organization of the event.  Indicative timeline: Indicative time for delivery of the outputs 2.2.1 – 2.2.6 - not later than end of May 2024  These sub-activities are correlated to Activity 1 – Organization of the event.  . |  |
| Activity 2.2 Outputs related to purchase, printing, and delivery of promotional visibility material | Higher quality notebooks |  |
| Activity 2.2 Outputs related to purchase, printing, and delivery of promotional visibility material | Pens |  |
| Activity 2.2 Outputs related to purchase, printing, and delivery of promotional visibility material | Umbrellas |  |
| Activity 2.2 Outputs related to purchase, printing, and delivery of promotional visibility material | Textile bags |  |
| Activity 2.2 Outputs related to purchase, printing, and delivery of promotional visibility material | Printing and delivery of Media Wall |  |
| Activity 2.2 Outputs related to purchase, printing, and delivery of promotional visibility material | High-quality plaques that shall be exposed at the entrance of the sub-beneficiary business premises or production units according to EU visibility requirements | Indicative time of delivery no later than mid of May 2024 |  |
| Activity 2.2 Outputs related to purchase, printing, and delivery of promotional visibility material | High-quality self-adhesive, large stickers - dimension 200x150mm that shall be disposed on the indoor large, acquired equipment. |  |
| Activity 2.2 Outputs related to purchase, printing, and delivery of promotional visibility material | High-quality self-adhesive, small stickers - dimension 100x80mm that shall be disposed on the indoor small, acquired equipment and tools. |  |
| Activity 2.2 Outputs related to purchase, printing, and delivery of promotional visibility material | High-quality self-adhesive, outdoor large- dimension A4 format that shall be disposed on the outdoor large, acquired equipment. |  |
| Activity 2.2 Outputs related to purchase, printing, and delivery of promotional visibility material | Printing and design of small hologram stickers for laptops and phones. |  |
| Activity 3: Photo and video coverage | Event photo and video coverage | Correlated with the timeline of the Activity 1 – Event organization – not later than end of May 2024 |  |
| Activity 3: Photo and video coverage | Filming 6 successful video stories | The first two video stories to be delivered not later than mid may 2024. Two more video stories until end of May 2024 and two more video stories until mid of June 2024 |  |
| Activity 3: Photo and video coverage | Filming one overall Action video, with testimonials of the Action key stakeholders | No later than mid of June 2024 |  |
| Activity 4: Media campaign | TV advertising campaign (on two national or widely broadcast cable TV channel and 10 local TV channels) | Starting mid-April 2024 –mid July 2024, optionally the last month mid-August to mid-September 2024.  Please note that part of the deliverables of sub-activities 4.1 and 4.2 and correlated to the Closing event. It is foreseen to broadcast the information regarding the closing of PEP 2023 around the time of the closing event – on TV news and PR portals. |  |
| Activity 4: Media campaign | 10 PR articles published on relevant internet portal |  |
| **Total Contract value** | | |  |