

PRILOG 3: Obrazac Budžeta

UPSKILLING/RESKILLING FINAL BUDGET - application number XXXX

<i>Part A - Practical WBL training</i>		<i>Unit</i>	<i>Number of units</i>	<i>RSD Unit price</i>	<i>RSD Total budget (EZE + COMPANY)</i>	<i>RSD EZE funded</i>	<i>RSD Company co-financing</i>
1.1	Gross wages/salaries of trainees	# trainees * months	0	0.00	0.00	0.00	0.00
1.2	Entry sanitary exam	# trainees	0	0.00	0.00	0.00	0.00
1.3	Additional life & health insurance	# trainees	0	0.00	0.00	0.00	0.00
1.4	Contribution to the realisation of the WBL programme*	# trainees	0	0.00	0.00	0.00	0.00
Total Part A - Practical WBL training					0.00	0.00	0.00
<i>Part B – Theoretical/JPOA part of the WBL training</i>							
2.1	Contribution per group (up to 20 participants) per training hour trained - external provider	# groups*hours	0	0.00	0.00	0.00	0.00
2.2	Contribution per group (up to 20 participants) per training hour trained - internal provider	# groups*hours	0	0.00	0.00	0.00	0.00
2.3	Costs of the JPOA provider	lump-sum	0	0.00	0.00	0.00	0.00
Total Part B - Theoretical/JPOA WBL training					0.00	0.00	0.00
Total Part A+B – Operational WBL budget					0.00	0.00	0.00
<i>Part C – Administration Broker Fee</i>							
3.1	Fee per competence assessment trainee	# trainees	0	10,000.00	0.00	0.00	0.00
3.2	Curricula and Management Fee	% (A+B)	5%-10%	0.00	0.00	0.00	0.00
Total Part C – Administration Broker Fee					0.00	0.00	0.00
<i>Part D – PwD's</i>							
4.1	Costs for adaptation of the workplace for trainees with special needs	lump-sum	1	0.00	0.00	0.00	0.00
4.2	Additional cost for mentorship	lump-sum	1	0.00	0.00	0.00	0.00
Total Part D - People with Disabilities					0.00	0.00	0.00
Total Part A+B+C+D – Total WBL budget					0.00	0.00	0.00