



T.C. DİŐİŐLERİ BAKANLIĐI
Avrupa BirliĐi BaŐkanlıĐı
TÜRKİYE ULUSAL AJANSI

YENİLİKÇİLİK İÇİN İTTİFAKLAR

BÜTÇE HAZIRLIKLARI



Yenilikçilik İçin İttifaklar

Bütçe: Lump Sum II

Lot1 + Lot 2 = 62 Milyon Avro

Lot 1, proje başına azami hibe:
1 Milyon Avro (2 yıllık projeler)
1.5 Milyon Avro (3 yıllık projeler)

Lot2, proje başına azami hibe:
4 Milyon Avro (4 yıllık projeler)

Son başvuru

3 MAYIS 2023
BRÜKSEL
SAATİ İLE
17:00

Yenilikçilik İçin İttifaklar: Bütçe

- 1) Bütçe, yararlanıcı tarafından gerektiği şekilde detaylandırılmalı ve tutarlı iş paketleri halinde düzenlenmelidir. (Örnek: Proje yönetimi, işbaşı eğitim, etkinliklerin düzenlenmesi, hareketlilik hazırlığı ve uygulaması, yaygınlaştırma, kalite güvencesi vb.)
- 2) Teklif, her iş paketinin kapsadığı faaliyetleri tanımlamalıdır.
- 3) Başvuru sahipleri, tekliflerinde, iş paketi başına düşen payı (ve her iş paketinde, her yararlanıcıya ve ortak kuruluşa atanan payı) gösteren tahmini maliyetlerin bir dökümünü sağlamalıdır.
- 4) Açıklanan maliyetler, personel maliyetlerini, seyahat ve harcırah maliyetlerini, ekipman maliyetlerini, taşeronluk maliyetlerini ve diğer benzer maliyetleri (çıktının yayımlanması, tercüme edilmesi veya yaygınlaştırılması gibi) kapsamalıdır.

2023 Erasmus+ Program Rehberi
(V2), sf. 294.

Yenilikçilik İçin İttifaklar: Bütçe

- Proje teklifleri, iç ve/veya dış uzmanlar tarafından standart değerlendirme prosedürlerine göre değerlendirilecektir. Uzmanlar, tekliflerin kalitesini çağrıda tanımlanan gerekliliklere ve eylemin beklenen **etkisine**, **kalitesine** ve **verimliliğine** göre değerlendireceklerdir.
- Komisyon (harcama yetkilisi), yapılan değerlendirmenin bulgularını dikkate alarak götürü ödeme tutarını belirler.
- Değerlendirme aşamasından sonra bütçenin **azami %80'i** hibe olarak verilir.

Yenilikçilik İçin İttifaklar: Bütçe

- Hibe parametreleri (maksimum hibe miktarı, fonlama oranı, toplam uygun maliyetler vb.) Hibe Sözleşmesi ile sabitlenir.
- Üçüncü taraflara mali destek verilmesine izin verilmez.
- Gönüllü maliyetlerine izin verilir. (Program Rehberi, C Bölümü, “Eligible direct costs”)
- Proje kazanımları, tamamlanan çıktılar üzerinden değerlendirilecektir.
- Hibelenme planı, girdilerden ziyade çıktılara odaklanır. Bu yüzden ölçülebilir hedeflere ulaşma düzeyi ve çıktılarının kalitesi ön plandadır.

Yenilikçilik İçin İttifaklar: Ayrıntılı Bütçe Tablosu

Call data

Call: ERASMUS-EDU-2023-PI-ALL-INNO
Topic: ERASMUS-EDU-2023-PI-ALL-INNO-BLUEPRINT
Type of action: ERASMUS-LS
Type of MGA: ERASMUS-AG-LS

Warning: Topic and type of action can only be changed by creating a new proposal.

Proposal data

Acronym: Test
Draft ID: SEP-210933235

Download Part B templates

Download part B templates

Support & Helpdesk

Online Manual IT How To

Any changes made to the proposal will not be available to the European Commission service unless resubmitted before the call closure.

Your proposal contains changes that have not yet been submitted.

Administrative forms (Part A)

Edit forms Edit Part C View history Print preview




Part B and Annexes

In this section you may upload the technical annex of the proposal (in PDF format only) and any other requested attachments.

Part B *	Application_Form.pdf	Download Delete
Detailed Budget Table *	My_New_2018_2020_Epluslink_Projects.xlsx	Download Delete

BACK TO PARTICIPANTS LIST VALIDATE SUBMIT

Yenilikçilik İçin İttifaklar: Ayrıntılı Bütçe Tablosu

Name	Date modified	Type	Size
 templates	21/02/2023 12:46	WinRAR ZIP arşivi	293 KB
 Tpl_Application Form (Part B) (ERASMUS BB and LSII)	21/02/2023 10:46	Rich Text Format	1,146 KB
 Tpl_Detailed Budget Table (ERASMUS LSII)	21/02/2023 10:46	Microsoft Excel M...	206 KB

Yenilikçilik İçin İttifaklar: Ayrıntılı Bütçe Tablosu - Talimatlar (Instructions)

ANNEX 1 to Part B
Detailed Estimation of Costs for Lump Sums

Instructions

1	This workbook for Lump Sum calculation must be uploaded in the Submission system as a mandatory document in annex to the application. Please note that if you do not upload the fully completed Excel workbook as an annex, the application cannot be submitted (the system will not allow you to submit).
2	According to the Lump sum scheme, the lump sum for a Work Package (WP) will normally be paid only when the entire Work Package has been completed. Please take this into consideration while structuring your proposal. Work Packages should be designed in a way that enables the evaluator to clearly identify whether the action has been completed.
3	We recommend using Excel 2010 or more recent.
4	The only currency used in this worksheet is EURO.
5	The first thing you need to do is to set the relevant Maximum Grant Amount (in row 34 of this sheet), and the maximum % of co-financing (in row 35, both in column E) applicable for the call. This data can be found on the Portal under Topic Conditions and in the Call document.
6	You then have to fill in only the following sheets: 'Beneficiaries List' – 'Work Package list' – 'BE XXX' (one sheet per Participating Organisation) – 'Depreciation costs' (if your budget includes the purchase of equipment) and the last column of the 'Proposal Budget' sheet with the Requested EU Grant Amount
7	You first need to start filling in the sheet 'Beneficiaries list' where you are asked to enter all participants in the project including any Affiliated Entities. To add beneficiaries, please double-click on 'Add a Beneficiary'; to add an affiliated entity, please, double-click on 'Add an Affiliated Entity'. <i>NOTE: the costs of Associated Partners cannot appear in any part of this budget.</i>

Instructions | Beneficiaries List | Work Packages List | BE 001 | Estim costs of the project | Proposal Budget | BE-WP Overview | BE-WP Person Months | Depreciation Costs | Any comments

Ayrıntılı Bütçe Tablosu - Talimatlar (Instructions)

	A	B	C	D	E	F	G	H
13		8	Then you can fill in the sheet 'Work Packages list', where you are asked to enter all the Work Packages. To add a work package, please double-click on 'Add a Work Package'.					
14		9	Once you have completed the 'Beneficiaries List' and 'Work Package list' sheets, or each time you add or remove a beneficiary or a work-package, you must double-click on one of the "Apply changes" buttons to generate the related sheets in the Excel workbook. At this stage your spreadsheet is ready to be edited Beneficiary by Beneficiary (BE XXX) for all the workpackages concerned. You are requested to enter for each Beneficiary Spreadsheet, all the related costs of each WorkPackage.					
15		10	You have to complete a 'BE XXX' sheet per Beneficiary. This sheet includes separate sections for the various costs categories for each Work Package of the project. Complete only the number of units and the cost per unit for each cost category. The total cost per cost category will be automatically calculated. If the Beneficiary does not contribute to a specific WP or cost category, then leave it blank.					
16		11	You have to estimate the eligible costs of your proposal using the same methodology as if these costs were declared under an actual cost-based grant agreement. For additional information, please refer to the Annotated Model Grant Agreement. Annotated Grant Agreement in Reference-documents section of Erasmus					
17		12	In each 'BE XXX' sheet, for section "A. DIRECT PERSONNEL COSTS", you have to encode your costs using the following unit: 1 unit is 1 person-month					
18		13	In each 'BE XXX' sheet, for section 'C2. Equipment', use the 'Depreciation costs' sheet as a tool to calculate the depreciation costs to be charged for the whole duration of the project. This amount is NOT automatically transferred to the respective 'BE XXX' sheet. You have to add manually the depreciation costs in the dedicated section of the 'BE XXX' sheet. If you have several items in the 'Depreciation costs' sheet for one single section (same Beneficiary, same Work Package and same "Resource type"), you must add only the total of these items to the relevant cell in the 'BE XXX' sheet.					
19		14	Indirect costs will be calculated automatically in each 'BE XXX' sheet.					
20		15	The summary tables 'BE-WP Overview', 'Estim costs of the project', 'Proposal Budget', and 'BE-WP Person Months' will be produced automatically.					
21		16	The amount calculated in the 'BE-WP Overview' sheet of this Excel workbook under the heading 'Maximum EU Grant Amount' must be identical to the Requested Grant Amount in the "Section 3 - Budget", in the					

Application forms
Proposal ID SEP-21090849
Acronym test
3 - Budget

No	Name of Beneficiary	Country	Requested grant amount

Instructions Beneficiaries List Work Packages List BE 001 Estim costs of the project Proposal Budget BE-WP Overview BE-WP Person Months Depreciation Costs Any comments

Ayrıntılı Bütçe Tablosu- Talimatlar (Instructions)

16 The amount calculated in the 'BE-WP Overview' sheet of this Excel workbook under the heading 'Maximum EU Grant Amount' **must be identical** to the Requested Grant Amount in the "Section 3 - Budget", in the application form.

17 The 'Estim costs of the project', 'Proposal Budget' and 'BE-WP person months' sheets are there for your information and will be used during evaluation of your application.

18 If you have any comment, you can use the 'Any comments' sheet. If you use the category 'other' in sections 'A.1 Staff costs' and / or 'C.3 Other goods, works and services', you should specify the breakdown of the cost, in the 'Any comments' sheet.

20 The format of this Excel workbook is .xslm because it uses macros. However, this format **cannot** be uploaded to the submission system for security reasons. **Only XLSX format is allowed.** Therefore, please save the workbook as .xlsx. To save this workbook as .xlsx, please follow the steps below:
- double-click on the button "Save as type" in the "Save" dialog box.
OR
- in Excel, click on "File" > "Save As" > "Save as type" dropdown list.

**Lot 1, proje başına azami hibe:
1 Milyon Avro (2 yıllık projeler)
1.5 Milyon Avro (3 yıllık projeler)**

**Lot2, proje başına azami hibe:
4 Milyon Avro (4 yıllık projeler)**

No	Name of Beneficiary	Country	Requested grant amount
1	Tec Canakkale-sakarya	BE	0.00
Total			0.00

Azami %80!

Fill in the values below before starting:

Insert the name of your call : _____

Insert the acronym of your project : _____

Maximum grant amount for the EU contribution as stipulated in the call : _____ **TYPE HERE THE MAXIMUM EU CONTRIBUTION**

Maximum cofinancing rate as stipulated in the call : _____ **TYPE HERE THE CO-FINANCING RATE**

The document which will be created with format .XLSX will be saved in the same folder where this workbook .XLSM is currently placed.

Create XLSX document

Double-Click to activate

Instructions | Beneficiaries List | Work Packages List | BE 001 | Estim costs of the project | Proposal Budget | BE-WP Overview | BE-WP Person Months | Depreciation Costs | Any comments

Ayrıntılı Bütçe Tablosu

Instructions

1	This workbook for Lump Sum calculation must be uploaded in the Submission system as a mandatory document in annex to the application. Please note that if you do not upload the fully completed Excel workbook as an annex, the application cannot be submitted (the system will not allow you to submit).
2	According to the Lump sum scheme, the lump sum for a Work Package (WP) will normally be paid only when the entire Work Package has been completed. Please take this into consideration while structuring your proposal. Work Packages should be designed in a way that enables the evaluator to clearly identify whether the action has been completed.
3	We recommend using Excel 2010 or more recent.
4	The only currency used in this worksheet is EURO.
5	The first thing you need to do is to set the relevant Maximum Grant Amount (in row 34 of this sheet), and the maximum % of co-financing (in row 35, both in column E) applicable for the call. This data can be found on the Portal under Topic Conditions and in the Call document.
6	You then have to fill in only the following sheets: 'Beneficiaries List' – 'Work Package list' – 'BE XXX' (one sheet per Participating Organisation) – 'Depreciation costs' (if your budget includes the purchase of equipment) and the last column of the 'Proposal Budget' sheet with the Requested EU Grant Amount
7	You first need to start filling in the sheet 'Beneficiaries list' where you are asked to enter all participants in the project including any Affiliated Entities. To add beneficiaries, please double-click on 'Add a Beneficiary'; to add an affiliated entity, please, double-click on 'Add an Affiliated Entity'. <i>NOTE: the costs of Associated Partners cannot appear in any part of this budget.</i>
8	Then you can fill in the sheet 'Work Packages list', where you are asked to enter all the Work Packages. To add a work package, please double-click on 'Add a Work Package'.
9	Once you have completed the 'Beneficiaries List' and 'Work Package list' sheets, or each time you add or remove a beneficiary or a work-package, you must double-click on one of the "Apply changes" buttons to generate the related sheets in the Excel workbook.

Ayrıntılı bütçe tablonuzun, başvuru sistemine yüklenmeden önce eksiksiz olması için bu 4 sekmenin doldurulması gerekecektir.

Instructions | Beneficiaries List | Work Packages List | BE 001 | Estim costs of the project | Proposal Budget | BE-WP Overview | BE-WP Person Months | Depreciation Costs | Any comments

Ayrıntılı Bütçe Tablosu – Yararlanıcıların Listesi

List of Beneficiaries and Affiliated Entities				Actions (double-click to activate)	
BE NR/AE	BE/TP name	Acronym	Country	APPLY CHANGES	Add a Beneficiary
BE 001	ABC	A	TR	Remove this Beneficiary	Add an Affiliated Entity
BE 002	XYZ	X	DE	Remove this Beneficiary	Add an Affiliated Entity

Instructions **Beneficiaries List** Work Packages List BE 001 Estim costs of the project Proposal Budget BE-WP Overview BE-WP Person Months Depreciation Costs Any comments



Ayrıntılı Bütçe Tablosu – “Apply Changes” Komutu

The screenshot displays the 'TASKS IN PROGRESS' section with a list of seven tasks. The second task, 'Update from WORK PACKAGES LIST', is highlighted with an orange circle. To the right, a table shows an 'APPLY CHANGES' button highlighted with a red box, with a red arrow pointing to it from the text 'double-click'. Below this, a dialog box titled 'PROPAGATE CHANGES for both Beneficiaries and Work Packages Lists' is shown, containing the message 'Job done!' and an 'OK' button circled in orange.

TASKS IN PROGRESS

- 1 ✓ Update from BENEFICIARIES LIST
- 2 ✓ Update from WORK PACKAGES LIST
- 3 Update DETAILED SUMMARY TABLE
- 4 Update BE-WP Person Days
- 5 Update TECHNICAL CALCULATIONS
- 6 Update PROPOSAL BUDGET
- 7 Update BE-WP Overview

Actions double-click to
Ad
Ad

Remove this Beneficiary

PROPAGATE CHANGES for both Beneficiaries and Work Packages Lists X

Job done!

OK

- “Apply Changes” komutu verildiğinde “Tasks in Progress” kutusu görünür.
- Burada güncellemenin tamamlanması beklenir ve “Job Done!” penceresi çıktığında OK’e tıklanır.
- Düzenli olarak kaydetme işlemi unutulmamalıdır.

Ayrıntılı Bütçe Tablosu – İş Paketleri Listesi

List of Work Packages		Actions (double-click to activate)	
WP Nbr	WP Label		
WP 001	Örnek 1	APPLY CHANGES	Add a Work Package
WP 002	Örnek 2	Remove this Work Package	
		Remove this Work Package	

Instructions | Beneficiaries List | **Work Packages List** | BE 001 | Estim costs of the project | Proposal Budget | BE-WP Overview | BE-WP Person Months | Depreciation Costs | Any comments | +



Ayrıntılı Bütçe Tablosu – Tahmini Gerçek Maliyetler

N		O	P	Q	R	S	T	U	V	W	X	Y	Z
BE 001				BE 001			BE 001						
				UNITS	COST PER UNIT	BENEFICIARY TOTAL COSTS	BE+AF	TOTAL COSTS					
Total WORK PACKAGES:													
Örnek 1													
A. DIRECT PERSONNEL COSTS													
A1. Employees (or equivalent) person months													
Type 1													
Type 2													
Type 3													
Type 4													
Other													
A.2 Natural persons under direct contract													
A.3 Seconded persons													
A.4 SME Owners without salary													
A.5 Volunteers													
B. Subcontracting costs													
C. Purchase costs													
C.1 Travel and subsistence per travel or day													
Travel													
Accommodation													
Subsistence													
C.2 Equipment (please refer to the Depreciation Cost sheet)													
C.3 Other goods, works and services													
Consumables													
Services for Meetings, Seminars													
Services for communication/promotion/dissemination													
Website													
Artistic Fees													
Other (please specify details under worksheet "Comments")													
D. Other cost categories													
D.1 Financial support to third parties													
TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)													
E. Indirect costs 7% (rounded to zero decimals)													
TOTAL COSTS (A+B+C+D+E)													

- “Units” ve “Cost per Unit” sütunlarına veri girildiğinde diğer sütunlar otomatik olarak hesaplanmış halde kendiliğinden dolar.

Ayrıntılı Bütçe Tablosu - Teklif Bütçesi

		Other	D.1 Financial support to third parties	TOTAL DIRECT COSTS INCLUDING SUBCONTRACTING (A+B+C+D)	E. Indirect costs 7% (rounded to zero decimals)	TOTAL COSTS (A+B+C+D+E)	MAX EU CONTRIBUTION = 80 % of 14.766 € or 250.000 €	Your maximal EU contribution corresponding to your budget = 11.813 €	
		D. Other cost categories					Max EU CONTRIBUTION	Requested EU - CONTRIBUTION	
Université de Bruxelles	ULB	-	-	13.800	966	14.766	11.813	<input type="text"/>	<input checked="" type="checkbox"/>
TOTAL	Consortium	-	-	13.800	966	14.766	11.813	<input type="text"/>	<input checked="" type="checkbox"/>

Navigation: Beneficiaries List | Work Packages List | BE 001 | Estim costs of the project | **Proposal Budget** | BE-WP Overview | BE-WP Person Days | Depreciation C

Complete this cell and put the requested EU contribution amount

You need to have 2 green ticks and no red cross in order to go to the next step
(See next page)



Ayrıntılı Bütçe Tablosu - Tamamlayıcı Yorumlar

nr	BE ref	WP ref	Comments
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
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32			
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34			
35			
36			
37			

Any comments

İhtiyaç duyulan tüm açıklamalar, yorumlar, gerekçelendirme ve detaylar bu bölüme not edilebilir.

Instructions Beneficiaries List Work Packages List BE 001 Estim costs of the project Proposal Budget BE-WP Overview BE-WP Person Months Depreciation Costs Any comments

Ayrıntılı Bütçe Tablosu – Yükleme İşlemi

Call data

Call: ERASMUS-EDU-2023-PI-ALL-INNO

Topic: ERASMUS-EDU-2023-PI-ALL-INNO-BLUEPRINT

Type of action: ERASMUS-LS

Type of MGA: ERASMUS-AG-LS



Topic and type of action can only be changed by creating a new proposal.

Proposal data

Acronym: Test

Draft ID: SEP-210933235

Download Part B templates



Download part B templates

Support & Helpdesk

Online Manual

IT How To

Any changes made to the proposal will not be available to the European Commission service unless resubmitted before the call closure.



Your proposal contains changes that have not yet been submitted.

Administrative forms (Part A)

Edit forms

Edit Part C

View history

Print preview



Part B and Annexes

In this section you may upload the technical annex of the proposal (in PDF format only) and any other requested attachments.

Part B *

Application_Form.pdf



Delete



Detailed Budget Table *

My_New_2018_2020_Epluslink_Projects.xlsx



Delete



BACK TO PARTICIPANTS LIST

VALIDATE

SUBMIT

Ayrıntılı Bütçe Tablosu – Yükleme İşlemi


 < Exit form Table of contents General Information >

Table of contents Validate form Save form Save & exit form

Application forms

Call: ERASMUS-EDU-2023-PI-ALL-INNO
(Partnerships for Innovation - Alliances)

Topic: ERASMUS-EDU-2023-PI-ALL-INNO-BLUEPRINT

Type of Action: ERASMUS-LS
(ERASMUS Lump Sum Grants)

Proposal number: SEP-210933235

Proposal acronym: Test

Type of Model Grant Agreement: ERASMUS Lump Sum Grant

Ayrıntılı Bütçe Tablosu – Yükleme İşlemi

< Exit formTable of contentsGeneral Information >

Table of contentsValidate formSave formSave & exit form

Type of Model Grant Agreement: ERASMUS Lump Sum Grant

Table of contents

Section	Title	Action
1	General information	Show
2	Participants	Show
3	Budget	Show

How to fill in the forms

The administrative forms must be filled in for each proposal using the templates available in the submission system. Some data fields in the administrative forms are pre-filled based on the steps in the submission wizard.

[Read more](#)

Ayrıntılı Bütçe Tablosu – Yükleme İşlemi

 < Participants & contacts Budget Validation result >

Table of contents Validate form Save form Save & exit form

Application forms

Proposal ID SEP-210933235

Acronym Test

3 - Budget

No	Name of Beneficiary	Country	Requested grant amount
1	Test	TR	0.00
	Total		0.00

Ayrıntılı bütçe tablosundaki toplam tutar, başvurunun A Bölümüne (Part A) de aynı şekilde girilmelidir.

Yenilikçilik İçin İttifaklar: Bütçe İçin Dikkat Edilmesi Gerekenler

- Harcama kalemlerinizin başvurunun tüm bölümlerinde tutarlı olduğundan emin olunuz.
- Bütçenizin sağlam, ayrıntılı, düzenli ve iş paketleriyle uyumlu olduğundan emin olunuz.
- Projenizin maliyet etkin (cost-effective) olduğundan emin olunuz.
- Belgenizi düzenli olarak kaydettiğinizden emin olunuz ve değişiklikleri uygulamak için çift tıklayınız.
- Başvurunuzu göndermek için son saate/güne kadar beklemeyiniz.

Sorularınız için

- EACEA-EPLUS-ALLIANCES@ec.europa.eu
- merkezi@ua.gov.tr



T.C. DİŐİŐLERİ BAKANLIĐI
Avrupa BirliĐi BaŐkanlıĐı
TÜRKİYE ULUSAL AJANSI

AVRUPA BİRLİĐİ EĐİTİM VE GENÇLİK PROGRAMLARI MERKEZİ BAŐKANLIĐI (TÜRKİYE ULUSAL AJANSI)

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