

Erasmus+ Youth Accreditation
RULES FOR KA1 YOUTH MOBILITY PROJECTS BUDGET ALLOCATION
Call 2023

This document defines rules for budget allocation to Erasmus+ accredited organisations, in line with the frameworks established in the Erasmus+ Programme Guides.

At budget allocation stage there is no quality assessment. All eligible grant requests must receive funding.

The awarded grant amount will depend on following elements:

- the total budget available for the allocation;
- the estimated budget required to implement the requested activities;
- the minimum and maximum grant;
- qualitative performance.

1. AVAILABLE BUDGET

First, a specific amount will be reserved for budget categories based on reimbursement of real costs:

Exceptional costs	5 000 EUR
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In case of need, the National Agency may further increase the reserved amount. If part of these reserved funds is left unused, the National Agency may distribute it through a second allocation exercise.

In a second step, the rest of the available budget will be apportioned between the applicable allocation criteria in the following way¹:

Minimum grants	At least 14 000 EUR
Qualitative performance and policy priorities and thematic areas	At least 30 000 EUR

At least 10% of the total budget must be allocated for minimum grant, at least 40% to qualitative performance.

2. ESTIMATING THE BUDGET REQUIRED TO IMPLEMENT THE REQUESTED ACTIVITIES

Before carrying out the budget allocation exercise, the National Agency will calculate the budget required to implement activities requested by each applicant, on the basis of unit costs defined in the Programme Guide and historical data on grants for similar activities.

¹ Exceptionally, the specified amounts may be lowered if the budget required for inclusion support and exceptional costs is higher than originally foreseen; if all applicants have already been allocated the requested amounts according to the rules set out in this document; or if a minor correction is required due to rounding rules.

A standardised estimation cannot be performed for costs that are highly dependent on each specific case, namely exceptional costs. Requests for these types of costs will be assessed based on the description, justification and estimated amount provided by the applicant as part of the application. In addition, beneficiaries can make further requests for these types of costs by submitting a written request to the National Agency. This can be done during the first 12 months of implementation. Limitations on the amount of additional funds that can be requested may apply, as defined in the grant agreement.

3. SETTING THE MAXIMUM GRANT

The max grant amount in 2023 Call will be 50 000 EUR

In all cases, the awarded grant shall not be higher than the estimated budget required to implement all activities requested by the applicant. As an exception, exceptional costs will not count towards the limits set by the rules on maximum grant.

4. BUDGET ALLOCATION RULES

The budget allocation will take place in multiple phases. In each phase, the available budget will be divided between eligible applicants based on their score on the relevant criterion. All allocated amounts will be rounded to the nearest whole Euro.

4.1. First phase: minimum grant

A minimum grant will be provided to each applicant at the beginning of the allocation process. The purpose of the minimum grant is to allow all organisations to implement a sufficient number of activities and progress towards the objectives set in their Activity Plan.

The minimum amount in 2023 Call will be 14 000 EUR.

Grant requests which are estimated to be lower than minimum grant will be fully awarded.

The applicants should make sure to request an appropriate number of activities according to what they are able to implement. Failing to use up the awarded funds during the duration of the grant agreement (maximum 24 months) can lead to low past performance and therefore a lower grant in future calls.

4.2. Second phase: Qualitative performance

The purpose of this criterion is to ensure that applicants deliver good quality activities and gradually progress towards the objectives of their Erasmus+/Activity Plan. In addition, this phase includes policy priorities and thematic areas that are of particular importance for the programme.

The budget assigned to this phase will be divided among the applicants in proportion to their total score, which will be established by the NA by taking into account the evaluation score of the applicant's accreditation.

In future calls, the evaluation results of reports on progress of the applicant's objectives and Activity Plan and the respect of the programmes' quality standards will be taken into account once they are available.

5. TOTAL AWARDED GRANT AND TARGETS FOR DELIVERY

For each applicant, the total awarded grant will be the sum of amounts they have received in each allocation phase. If any requests for exceptional costs have been approved by the National Agency, these amounts will be added to the total awarded grant.

Before issuing a grant agreement, the National Agency will calculate appropriate targets for delivery. If the applicant has been awarded the full budget required to implement their requested activities, then the activities requested in the application will become the targets for delivery. If the awarded grant is lower than the full budget required to implement the requested activities, then the targets will also be lowered proportionally to ensure that the applicant is able to deliver them.

The National Agency can make limited modifications to the proportional adjustment in order to allow for a better fit between the awarded budget and target activities, to maintain at least one participant in each activity type requested by the applicant, and to comply with any limitations defined in the Programme Guide.

Beneficiaries are able to implement the target activities with a wide flexibility, while remaining within the scope of their approved Activity Plan and Programme Guide rules. Delivery of agreed activities and targets will be evaluated at the final report stage.

Annex 1. Rules of budget allocation Erasmus+ Youth Accreditation

National Agency	RS01 Foundation Tempus
Field	Erasmus+ Youth
Call year	2023

Total budget available for allocation	At least 50 000 EUR
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The budget is apportioned to applicable allocation criteria in the following way:

Minimum grants	At least 14 000 EUR
Qualitative performance and policy priorities and thematic areas	At least 30 000 EUR

Exceptional costs	5 000 EUR
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Minimum grant	Each applicant will receive a minimum amount of: 14 000 EUR
	Method: the amount is calculated to cover a min of 16 participants of one youth exchange activity of 8 days duration to be implemented in Serbia, based on the average amounts of approved KA152 project applications received in Serbia in the previous two Erasmus Calls for proposals.
Maximum grant	An applicant can receive a maximum grant of: 50 000 EUR
	Method: the amount is calculated to cover two KA1 youth mobility activities to be implemented in Serbia, based on the average amounts of approved KA152 and KA153 project applications received in Serbia in the previous two Erasmus Calls for proposals.