

BUGET PROIECT "RESPIRO"

Nr. Crt.	Titlu de cheltuiala	Unitate	Cost unitate	Cost total an	Taxe (T.V.A., viramente salarii)	Contributia D.G.A.S.P.C 6 LEI	Contributie Fundatia LEI	Contributie D.G.A.S.P.C 6 %	Contributie Fundatia %
1.	Cheltuieli cu salariile								
	Coordonator proiect (Administrator)	luna	1.984	23.808	6.552	30.360	0	100%	0
	Asistent medical	luna	2060	24.720	6.803	31.523	0	100%	0
	Infirmiere (10 persoane)	luna	12.010	144.120	39.662	183.782	0	100%	0
	Psiholog	luna	1.984	23.808	6.552	30.360	0	100 %	0
	Kinetoterapeut	luna	1.984	23.808	6.552	30.360	0	100 %	0
	Subtotal Cheltuieli cu salariile			240.264	66.121	306.385	0	100%	0
					T.V.A 19%				
2.	Dotari initiale			105.000	19.950	0	124.950	0	100%
3.	Cheltuieli medicamente si materiale sanitare)	luna	5.000	60.000	11.400	0	71.400	0	100 %
4.	Hrana	luna	10.800	129.600	24.624	0	154.224	0	100 %

5.	Cheltuieli de transport	luna	2.000	24.000	4.560	0	28.560	0	100%
6.	Chirie	luna	21.000	252.000	47.880	299.880	0	100%	0
7.	Cheltuieli intretinere	luna	10.000	120.000	22.800	0	142.800	0	100 %
	Subtotal cheltuieli directe			930.864	197.335	606.265	521.934	53.74 %	46.26 %
8.	Cheltuieli neprevazute (5% din cheltuieli directe)			56.410		56.410	0	100%	0
	Total buget an			987.274	197.335	662.675	521.934	57.94%	42.06%
9.	Cheltuieli pt. org. conferinta de presa	Chelt. evenim.		5.000	950	0	5.950	0	100%
10.	Eveniment birotica pentru printare/multiplicare(imprimanta)	Chelt. unica		5.000	950	0	5.950	0	100%
	TOTAL GENERAL	Buget/ an		997.274	199.235	662.675	533.834	55.38%	44.62%