

MT+ KA1 and KA3 Budget screen

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The budget screen in Mobility Tool+ details the project costs, broken down by activity type. The last approved budget by the NA is always visible from the **Budget** screen.

1. Approved Budget (by National Agency) and Current Budget (in Mobility Tool)

The budget summary screen provides an overview of the **Approved Budget (by National Agency)** and the **Current Budget (in Mobility Tool)**.

Under **Total Project** in the budget screen an overview of the project cost is displayed:

1. The first column - **Approved Budget (by National Agency)** - displays the total grant of the project, as approved by the NA. This amount cannot be changed in Mobility Tool+.
2. The second column - **Current Budget (in Mobility Tool)** - reflects the **Current** total for the project in Mobility Tool+ including the amounts specified for the project, activities and mobilities for travel, individual support, and other budget items.
3. The third column - **% Current/Approved budget** - reflects the percentage difference between the **Approved Budget (by National Agency)** and the **Current Budget (in Mobility Tool+)**.

The total for each amount under the second column can be adjusted by adding/removing or adjusting the individual mobilities. If the amount entered is higher than the amount entered for the same budget item of the **Approved Budget (by National Agency)**, it will be highlighted in bold and dark red. This does not indicate an error and does not inhibit the submission of the beneficiary report, as it is only for information purposes.

Budget Export PDF			
Nothing to save			
	1	2	3
	Approved Budget (by National Agency)	Current Budget (in Mobility Tool)	% Current/Approved budget
Total Project	107.550,00 €	18.983,00 €	17,65 %

Budget Export PDF			
Nothing to save			
Please note that only complete mobilities are taken into account.			
	1	2	3
	Approved Budget (by National Agency)	Current Budget (in Mobility Tool)	% Current/Approved budget
Total Project	405.750,00 €	547.492,00 €	134,93 %



Take note

Even though you may be able to submit amounts greater than the amount approved by the National Agency, the final amount approved will never be higher than the last approved amount by the National Agency in the Grant Agreement or in the last amendment, if applicable.

2. Budget items per activity type

Depending on the key action, project amounts may be entered under the current budget column, as they cannot be entered at the mobility level. Depending on the action, different fields are displayed.

A few examples of these amounts are

- Exceptional costs - guarantee
- Exceptional Costs for Services and Equipment
- Organisational Support

For example, in a **KA105** project the following budget information is available:

- Exceptional costs - Guarantee: at project level
- Exceptional Costs for Services and Equipment
- Per Activity Type the following sections are displayed:
 1. EU Travel Grant
 2. Exceptional Costs for Expensive Travel EU Grant (from 2017 onward)
 3. EU Individual Support
 4. Organisational Support
 5. EU Special Needs Support
 6. Exceptional Costs

If the realised amount is higher than the approved amount, the realised amount is highlighted in bold and dark red.

Project 2019-2-DE04-KA105-018149 follow up

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	Approved Budget (by National Agency)	Current Budget (in Mobility Tool+)	% Current/Approved budget
Total Project	59.365,00 €	1.785,50 €	3,01 %
Exceptional costs – Guarantee	0,00 €	500,00	
Exceptional Costs for Services and Equipments		1.575,00	
Activity Type			
YOUTH-APV-EXCH : Advance Planning Visit – Youth Exchange		0,00 €	
EU Travel Grant 1	6.091,00 €	0,00 €	0,00 %
2 Exceptional Costs for Expensive Travel EU Grant	4.635,00 €	0,00 €	0,00 %
EU Individual Support 3	0,00 €	0,00 €	0,00 %
4 Organisational Support	0,00 €	0,00 €	0,00 %
EU Special Needs Support 5	0,00 €	0,00 €	0,00 %
6 Exceptional Costs	1.456,00 €	0,00 €	0,00 %
YOUTH-EXCH-P : Youth Exchanges - Programme Countries		400,00 €	
EU Travel Grant	0,00 €	400,00 €	0,00 %
A2		0,00 €	
Exceptional Costs for Expensive Travel EU Grant	0,00 €	0,00 €	0,00 %



Costs for Covid Tests

As COVID testing has become more and more a pre-requisite for physical mobilities abroad, the costs related to such tests are also eligible for funding under the exceptional costs category. The reimbursement rate is set at 100% of the eligible costs actually incurred.

In **KA1** and **KA3** projects, costs related to Covid tests, if applicable, have to be provided as **Exceptional Costs for Services and Equipment** in the **Budget** screen, with the exception of KA107 - Higher education student and staff mobility between Programme and Partner Countries projects. For these projects, the Exceptional Costs for Services and Equipment is available in the mobility screen. See [MT Exceptional costs for services and equipment](#) for details.

Project 2020-1-PL01-KA105-065272
processing

DetailsOrganisationsContactsMobilitiesMobility Import - ExportInclusionBudgetReports

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	Approved Budget (by National Agency)	Current Budget (in Mobility Tool+)	% Current/Approved budget
Total Project	45655 €	7459 €	16,34 %
Exceptional costs - Guarantee	0 €	5.733,00	
Exceptional Costs for Services and Equipment		4.585,6 € 0,00	
Activity type			

2.1. List of Budget Items for KA1 projects, excl. KA107 (all call years)

Field	Description	Display in Mobility Tool+	Key Action Specifics
Reduction of EU grant	<p>The reduction to the total current budget at project level applied by the National Agency at NA Validation stage. This reduction takes the form of a positive amount higher or equal to zero and equal or lower than the system calculated total current budget.</p> <p>This field is only editable for National Agency users during NA Validation stage. Only visible after project was finalised.</p>	At project level	Only for Youth
Organisational Support	<p>A contribution to the participating organisations for any costs incurred in support of the individual participants. It includes mobility activities flagged as Zero-grant. It does not include mobilities still in draft.</p> <p>For higher Education, calculations are based on the number of all supported outbound mobile participants and zero-grants, as well as incoming staff from enterprises.</p> <p>For VET and VET Charter, Advanced Planning Visit mobilities are not taken in account for organisational support.</p> <p>MT+ Organisational Support for KA1 and KA3 provides additional information on the calculations.</p>	At project level	All, except Youth
Exceptional Costs for Services and Equipment	Real costs incurred by the Beneficiary user for services and equipment. See the page MT+ Exceptional costs for services and equipment for more details.	At project level	All from 2017 onward, except KA107
Exceptional Costs - Guarantee	Real costs incurred by the Beneficiary user to cope with any requests for a project guarantee by the National Agency.	At project level	All
Activity Type	The type of an activity as specified in the Erasmus+ programme guide.	Per budget item	All
EU Travel Grant	<p>This budget item accounts for transportation expenses incurred by individual participants to travel from their place of origin to their venues and back including top-ups.</p> <p>For Higher Education Students and Staff the percentage of Current / Approved budget is not displayed.</p>	Per activity type	All
Exceptional Cost for Expensive Travel EU Grant	The EU grant for the exceptional cost for expensive travel .		All
EU Individual Support	<p>This budget item accounts for accommodation and other subsistence expenses incurred by individual participants during their activity period.</p> <p>For Higher Education Students and Staff the percentage of Current / Approved budget is not shown.</p>	Per activity type	All
Organisational Support	These are costs linked to the implementation of the mobility activities , excluding travel and individual support.	Per activity type	Only for YOUTH
Course Fees	These are costs directly related to the payment of courses enrolment fees .	Per activity type	Only for SE and AE
EU Special Needs Support	These are additional costs addressed at supporting individual participants with disabilities .	Per activity type	All
Exceptional Costs	These are real costs incurred by the project.	Per activity type	Schools, VET, Adult and Youth
Linguistic Preparation	Grant given for language preparation .		KA102/KA116 VET Learners (mobility "Duration Calculated (days)" equal /higher than 19 days): KA125 Long-term activities
Complementary Activities	The total cost of the Complementary Activities .		KA125

Information

The following comment fields are also displayed in the Budget breakdown tab:

1. **Exceptional Costs** - provide an explanation regarding the exceptional costs incurred.
2. **Exceptional Costs for Services and Equipment justification** - for projects 2017 and onward, this field appears if the specified amount for Exceptional Costs for Services and Equipment is higher than 10% of the Approved Budget (by National Agency). This field is mandatory.

Example Budget screen for a 2020 KA104 - Adult education staff mobility project

Project 2020-1-PL01-KA104-065110
processing

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Budget [Export PDF](#)

Nothing to save

	Approved Budget (by National Agency)	Current Budget (in Mobility Tool+)	% Current/Approved budget
Total Project	121.941,00 €	21.550,00 €	17,67 %
Organisational Support			
No. of Participants (excluding acc. persons) : 5	8.400,00 €	1.750,00 €	14,29 %
Exceptional costs – Guarantee	0,00 €	500,00	
Exceptional Costs for Services and Equipments		1.500,00	
Special Needs Support	0,00 €	700,00 €	0,00 %
Exceptional Costs	0,00 €	3.560,00 €	0,00 %
<div>Explanation here...</div> <div>1001 characters left</div>			
Activity Type			
AE-JOB-SHDW : Job Shadowing	52.350,00 €	0,00 €	0,00 %
EU Travel Grant	2.750,00 €	0,00 €	0,00 %
Exceptional Costs for Expensive Travel EU Grant	0,00 €	0,00 €	0,00 %
EU Individual Support	49.600,00 €	0,00 €	0,00 %
Course Fees Grant	0,00 €	0,00 €	0,00 %
AE-SC-TE : Structured Courses/Training Events	26.319,00 €	5.506,00 €	20,92 %
EU Travel Grant	1.905,00 €	550,00 €	28,87 %
Exceptional Costs for Expensive Travel EU Grant	0,00 €	0,00 €	0,00 %
EU Individual Support	22.314,00 €	4.956,00 €	22,21 %
Course Fees Grant	2.100,00 €	0,00 €	0,00 %
AE-TAA : Teaching/training assignments abroad	34.872,00 €	10.434,00 €	28,92 %
EU Travel Grant	2.200,00 €	825,00 €	37,50 %
Exceptional Costs for Expensive Travel EU Grant	0,00 €	0,00 €	0,00 %
EU Individual Support	32.672,00 €	9.259,00 €	28,34 %
Course Fees Grant	0,00 €	0,00 €	0,00 %

Nothing to save

2.2. List of Budget Items for KA107 projects (all call years)

Field	Description	Display in Mobility Tool+
Organisational Support	A contribution to the participating organisations for any costs incurred in support of the individual participants (excluding Zero-grant mobilities not flagged as "OS Covered by Erasmus+ EU Funds"). MT+ Organisational Support for KA1 and KA3 provides additional information on the calculations.	At project level
Exceptional Costs - Guarantee	Real costs incurred by the Beneficiary user to cope with any requests for a project guarantee by the National Agency.	At project level
Activity Type	The type of an activity as specified in the Erasmus+ programme guide.	Per budget item
EU Travel Grant	This budget item accounts for transportation expenses incurred by individual participants to travel from their place of origin to their venues and back.	Per activity type
EU Individual Support	This budget item accounts for accommodation and other subsistence expenses incurred by individual participants during their activity period.	Per activity type
EU Special Needs Support	These are additional costs for supporting individual participants with disabilities .	Per activity type
Exceptional Costs for Services and Equipment (from 2017 onward)	Real costs incurred by the Beneficiary user for services and equipment. See the page MT+ Exceptional costs for services and equipment for more details.	Per activity type
Exceptional Costs for Services and Equipment (total)	Sum of the special costs for services and equipment for all concerned activities.	At project level

More information on the KA107 Budget in Mobility Tool+ under [MT+ KA107 Budget transfer](#).

Example Budget screen for a 2019 KA107 Project

Project 2019-1-FR01-KA107-050560
processing

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Budget Breakdown and Transfer Rules

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	Approved Budget (by National Agency)	Current Budget (in Mobility Tool+)	% Current/Approved budget
Total Project	34.983,00 €	35.349,00 €	101,05 %
Organisational Support			
No. Of Participants (excluding Zero-grant mobilities not flagged as "OS Covered by Erasmus+ EU Funds") : 4	3.850,00 €	1.400,00 €	36,36 %
Exceptional costs – Guarantee	0,00 €	500,00	
Activity Type			
HE-SMS-T : Student mobility for Studies To/From Partner Countries	34.983,00 €	6.167,00 €	17,63 %
EU Travel Grant	3.960,00 €	1.500,00 €	37,88 %
EU Individual Support	31.023,00 €	4.667,00 €	15,04 %
EU Special Needs Support	0,00 €	0,00 €	0,00 %
Exceptional Costs for Services and Equipments		0,00 €	
HE-STA-T : Staff mobility for Teaching To/From Partner Countries	0,00 €	18.020,00 €	0,00 %
EU Travel Grant	0,00 €	1.640,00 €	0,00 %
EU Individual Support	0,00 €	16.380,00 €	0,00 %
EU Special Needs Support	0,00 €	0,00 €	0,00 %
Exceptional Costs for Services and Equipments		0,00 €	
HE-STT-T : Staff mobility for Training To/From Partner Countries	0,00 €	9.262,00 €	0,00 %
EU Travel Grant	0,00 €	820,00 €	0,00 %
EU Individual Support	0,00 €	8.442,00 €	0,00 %
EU Special Needs Support	0,00 €	0,00 €	0,00 %
Exceptional Costs for Services and Equipments		0,00 €	

Nothing to save

2.3. List of Budget Items for KA3 projects (all call years)

Field	Description	Display in Mobility Tool+ Budget Screen
Reduction of EU grant	<p>The reduction to the total current budget at project level applied by the National Agency at NA Validation stage.</p> <p>This reduction takes the form of a positive amount higher or equal to zero and equal or lower than the system calculated total current budget.</p> <p>This field is only editable for National Agency users during NA Validation stage. Only visible after project was finalised.</p>	At project level
Exceptional Cost – Guarantee	Real costs incurred by the Beneficiary user to cope with any requests for a project guarantee by the National Agency.	At project level
Exceptional Costs for Services and Equipment (from 2017 onward)	Real costs incurred by the Beneficiary user for services and equipment. See the page MT+ Exceptional costs for services and equipment for more details.	At project level
Exceptional Costs – Consultations and Dissemination Activities	Real costs incurred by the Beneficiary user to organise consultations and dissemination activities .	At project level
Activity Type	The type of an activity as specified in the Erasmus+ programme guide.	

Total EU Travel Grant	This budget item accounts for transportation expenses incurred by individual participants to travel from their place of origin to their venues and back.	Per activity type
Exceptional Cost for Expensive Travel	The exceptional cost for expensive travel .	
Organisational Support	These are costs linked to the preparation, implementation and follow up of the mobility activities . MT+ Organisational Support for KA1 and KA3 provides additional information on the calculations.	Per activity type
EU Special Needs Support	These are additional costs to support individual participants with disabilities .	Per activity type
Exceptional Costs	Costs connected to support participation of young people with fewer opportunities and for visa-related costs, residence permits and vaccinations.	Per activity type

Example Budget screen for a 2017 KA347 Project

Budget

[Export PDF](#)

Nothing to save

	Approved Budget (by National Agency)	Current Budget (in Mobility Tool+)	% Current/Approved budget
Total Project	49.407,00 €	8.660,00 €	17,53 %

Exceptional costs – Guarantee

1.500,00

Exceptional Costs for Services and Equipments

578,80

Exceptional Costs – Consultations and Dissemination Activities

4.500,00

Activity Type

YOUTH-NATIONAL : National youth meetings

0,00 €

1.650,00 €

1.550,00 €

0,00 %

Total EU Travel Grant

0,00 €

720,00 €

0,00 %

A2

720,00 €

Organisational Support

0,00 €

330,00 €

0,00 %

A2

330,00 €

EU Special Needs Support

0,00 €

0,00 €

0,00 %

A2

0,00 €

Exceptional Costs

0,00 €

600,00 €

0,00 %

A2

600,00 €

500,00

YOUTH-TRANS : Transnational youth meetings

49.407,00 €

1.785,00 €

1.110,00 €

2,25 %

Total EU Travel Grant

20.025,00 €

720,00 €

3,60 %

A1

720,00 €

Organisational Support

21.882,00 €

340,00 €

1,55 %

A1

340,00 €

EU Special Needs Support

4.500,00 €

0,00 €

0,00 %

A1

0,00 €

Exceptional Costs

3.000,00 €

725,00 €

24,17 %

A1

725,00 €

50,00

Nothing to save

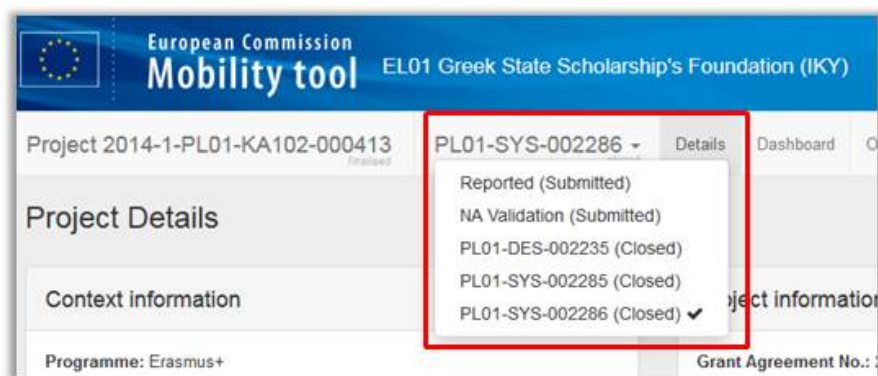
3. Budget versions

After the project has been finalised, it is possible to view the different versions of the budget.

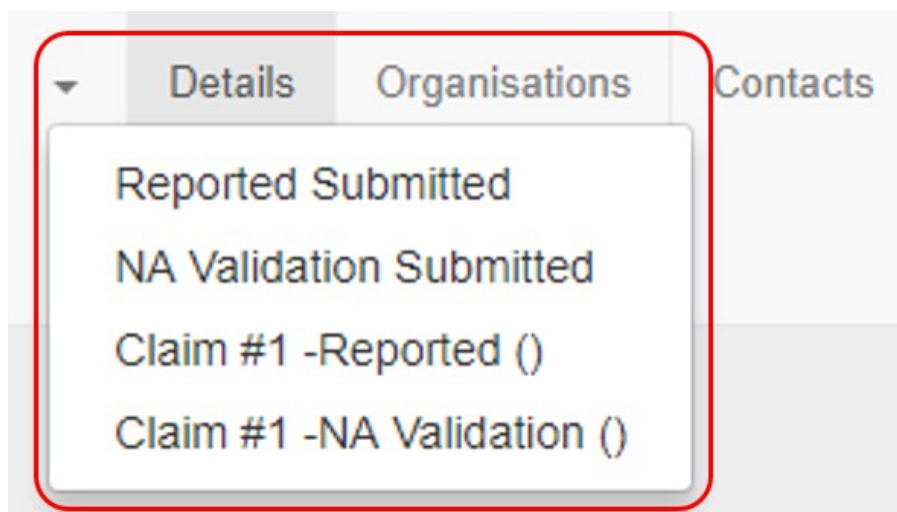
Selecting a budget version will update the current budget column to reflect the amounts submitted for that budget version. In the drop-down you will find for example project versions for NA Validation, Checks and/or Claims.

The version field defaults to the last version submitted or closed. Details on the various budget versions are available under [MT+ KA1 and KA3 Validated and checked versions](#).

Example for project version drop-down, including NA Validation and Checks:



Example for project version drop-down, including NA Validation and Claims:



4. Claims

Should the project be subject to any **Claims/Appeals**, those could also have an impact on the budget. Encoded claims are visible in the drop-down, similar to the project version, even if the project is not yet finalised.

Use the drop-down to compare any changes in the budget that a claim/appeal might have had.

Project 2017-FR01-KA105-012897
na validated with eligible cost

Reported submitted

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	Approved Budget (by National Agency)	Current Budget (in Mobility Tool)	% Current/Approved budget
Total Project	300.000,00 €	280.000,00 €	93,33 %
Reduction of EU Grant		0,00 €	
Exceptional costs – Guarantee	250,00 €	250,00 €	
Activity Type			

Project 2017-FR01-KA105-012897
na validated with eligible cost

Reported submitted

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Export PDF

Reported Submitted

Claim #1 -Reported () ✓

	Approved Budget (by National Agency)	Current Budget (in Mobility Tool)	% Current/Approved budget
Total Project	300.000,00 €	280.875,00 €	93,62 %
Reduction of EU Grant		0,00 €	
Exceptional costs – Guarantee	250,00 €	250,00 €	
Activity Type			

5. Export the budget overview to PDF

To export the budget overview to a PDF file, click the **Export PDF** button. The download will start.

Depending on your browser, either a pop up will display for you to choose the download option or you will see the download options on the bottom of your screen. Follow the instructions on screen.

Select **Open** to immediately open the file.

Project 2017-2-PL01-KA347-028043
processing

DetailsOrganisationsContactsMobilitiesMobility Import - ExportBudgetReports

Budget

Export PDF

Nothing to save

Total Project

Approved Budget (by National Agency)49.407,00 €


Current Budget (in Mobility Tool+)8.660,00 €

% Current/Approved budget17,53 %

Budget-20200909-... x

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116%

 Erasmus+

Budget - KA347 - Dialogue between young people and policy makers
Project - 2017-2-PL01-KA347-028043

	Approved Budget (by National Agency)	Current Budget (in Mobility Tool+)	% Current/Approved budget
Total Project	49.407,00 €	8.660,00 €	17,53 %
Exceptional costs – Guarantee		1.500,00 €	
Exceptional Costs for Services and Equipments		578,80 €	
Exceptional Costs – Consultations and Dissemination Activities		4.500,00 €	
Activity Type			
YOUTH-NATIONAL : National youth meetings	0,00 €	1.550,00 €	0,00 %
Total EU Travel Grant	0,00 €	720,00 €	0,00 %
A2		720,00 €	
Organisational Support	0,00 €	330,00 €	0,00 %
A2		330,00 €	
EU Special Needs Support	0,00 €	0,00 €	0,00 %
A2		0,00 €	
Exceptional Costs	0,00 €	600,00 €	0,00 %
A2		500,00 €	
YOUTH-TRANS : Transnational youth meetings	49.407,00 €	1.110,00 €	2,25 %
Total EU Travel Grant	20.025,00 €	720,00 €	3,60 %
A1		720,00 €	
Organisational Support	21.882,00 €	340,00 €	1,55 %
A1		340,00 €	
EU Special Needs Support	4.500,00 €	0,00 €	0,00 %
A1		0,00 €	
Exceptional Costs	3.000,00 €	725,00 €	24,17 %
A1		50,00 €	

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Project - 2017-2-PL01-KA347-028043

Related Articles

- [MT+ Basics and variations of the mobility screen for KA1](#)
- [MT+ EU Login for user](#)
- [MT+ How to get access](#)
- [MT+ KA1 and KA3 Budget screen](#)
- [MT+ List functionality](#)
- [MT+ Menu and Navigation](#)
- [MT+ Notifications](#)
- [MT+ Project Details](#)
- [MT+ Update OID or confirm changed organisation details](#)