

# **ESOP Major projects**

## **– electronic application for full CBA calculation**

**ESOP Major projects – electronic system for full CBA preparation for Major projects, as a supplement to ESOP application or can be used individually, available on:**  
**<https://online.ecba.cz/majorprojects>**

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# Main Features

- user friendly interface for non-economists;
- automatic calculation of individual indicators, automatic change of currency;
- large set of quantified costs and benefits covering RD;
- outputs according to annex XXI;
- .pdf outputs, unique signature (hash);
- methodology based on Guide, 2008.



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### Project parameters

Project title:	Technology center Brno - test project	
Operational program:	OP RDI - major projects	
Priority:	1. European Centres of Excellence	
Area of support:	1.1 European Centres of Excellence	
Subarea of support:		
Public support:	project generating revenues	
Project start:	month 1	year 2009
Project end:	month 12	year 2012
Start of operation:	month 1	year 2011

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Project description

Applicant

Partners

**Brief project description - abstract**

Risks analysis

User attachments

Pictures

## Brief description of project - abstract

Describe briefly the centre proposal (1-2 pages), its purpose, objectives, and outputs, not the least the target groups / users / application sectors.. Please be aware, that the objectives of the centre should be specified in a way, that they are achievable within the scope of activity of the centre (under control of its management), not through subsequent activities or activities of third parties. Formulate this section in a way that it can also be used as an overall portrait of the planned centre (which should stimulate further reading, i.e. the long proposal).

### English

Describe briefly the centre proposal (1-2 pages), its purpose, objectives, and outputs, not the least the target groups / users / application sectors.. Please be aware, that the objectives of the centre should be specified in a way, that they are achievable within the scope of activity of the centre (under control of its management), not through subsequent activities or activities of third parties. Formulate this section in a way that it can also be used as an overall portrait of the planned centre (which should stimulate further reading, i.e. the long proposal).

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## Item building and construction 'Building B'

Intro

## Title

Title (English)

Building B

## Item character

 Expenditure  Revenue

## Financing

Total [CZK]	2009 [CZK]	2010 [CZK]	2011 [CZK]	2012 [CZK]
27 000 000	7 000 000	0	20 000 000	0

## Eligibility of the budget item

 Eligible  Ineligible

## Life period [years]

undefined

## Conversion factor for socio-economic analysis

1,00

- Budget
  - 1. Planning / design fees
  - 2. Land purchase
  - 3. Building and construction
    - Building B**
      - New item
      - New item
  - 4. Plant and machinery
  - 5. Contingencies
  - 6. Price adjustment
  - 7. Technical assistance / start-up grant
  - 8. Publicity
  - 9. Supervision during construction
  - 10. VAT
  - Budget recapitulation
    - H.1 Cost break-down

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## Form H.1 - Cost break-down

Intro

Item title	Total project costs [CZK]	Ineligible costs [CZK]	Eligible costs [CZK]
1. Planning / design fees	0	0	0
2. Land purchase	0	0	0
3. Building and construction	227 000 000	0	227 000 000
4. Plant and machinery	1 230	0	1 230
5. Contingencies	5 000 000	5 000 000	0
6. Price adjustment	0	0	0
7. Technical assistance / start-up grant	0	0	0
8. Publicity	1 000 000	0	1 000 000
9. Supervision during construction	0	0	0
10. VAT	0	0	0
11. Sub-total (without VAT)	233 001 230	5 000 000	228 001 230
12. Total	233 001 230	5 000 000	228 001 230
13. Revenues from project implementation	1 000 000	0	1 000 000
14. Total without revenues	232 001 230	5 000 000	227 001 230

## Budget

- 1. Planning / design fees
- 2. Land purchase
- 3. Building and construction
- 4. Plant and machinery
- 5. Contingencies
- 6. Price adjustment
- 7. Technical assistance / start-up grant
- 8. Publicity
- 9. Supervision during construction
- 10. VAT
- Revenues from project implementation
- Residual value of investment
- Budget recapitulation
- H.1 Cost break-down**

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## Operating costs

Input the operational / running costs of the project above the start-up grant, i.e. operational costs not included in the project (not included in the start-up grant) and operational costs after the completion of the project / start-up grant (e.g. salaries, Individual items should be provided in a sufficient detail so that they can be verified. Be aware of the need to sustain the of the project) for at least 5 years from the date of its completion. The volume and structure of the operational costs will be significant drop in the level of operational costs (e.g. salaries) in comparison with the volume of operating costs in the start failure to sustain the results. The costs of renewal of equipment (re-investment plan) are to be provided in a subsequent provide the data without VAT, entities not paying VAT should provide the data including VAT.



### Operational phase

#### Common operational costs

- salary costs for project management
- salary costs for research team
- material costs (specify)
- repair and maintenance (specify)
- services (specify)
- travel (specify)
- rent (specify)
- overheads according to full cost methodology

#### Operational costs - re-investment plan

#### Revenues from contract research

#### Other revenues

#### Recapitulation

Delete	Item title ▲ ▼	2009 [CZK]	2010 [CZK]	2011 [CZK]
	<a href="#">salary costs for project management</a>	10 000 000 ▶	10 000 000 ▶	10 000 000 ▶
	<a href="#">salary costs for research team</a>	0 ▶	0 ▶	0 ▶
	<a href="#">material costs (specify)</a>	0 ▶	0 ▶	0 ▶
	<a href="#">repair and maintenance (specify)</a>	0 ▶	0 ▶	0 ▶
	<a href="#">services (specify)</a>	0 ▶	0 ▶	0 ▶
	<a href="#">travel (specify)</a>	0 ▶	0 ▶	0 ▶
	<a href="#">rent (specify)</a>	0 ▶	0 ▶	0 ▶
	<a href="#">overheads according to full cost methodology (specify)</a>	0 ▶	0 ▶	0 ▶
	Total [CZK]	10 000 000	10 000 000	10 000 000



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Loan financing

Level of support

Support schedule

Evaluation of Investment

Project Cash-flow recapitulation

Evaluation of the financial return

Sources for financial sustainability

E.1.2 Main elements of financial analysis

H.2.1 Community contribution calculation

H.2.2 Sources of co-financing

H.3 Annual financing plan

## Grant for project eligible costs

Calculation of support rate for eligible costs. Attention!!! You must enter amount of request for support manually. Operati project eligible costs in case of profit generating projects (if the operating profit is not re-invested).

Support rate [%]

100,00

Project eligible costs [CZK]

84 000 000

22 000 000

20 000 000

21 000 000

Modify basis for support calculation [CZK]

84 000 000

22 000 000

20 000 000

21 000 000

Claim to support [CZK]

84 000 000

22 000 000

20 000 000

21 000 000

Claim to support [CZK]

84 000 000

Request for support [CZK]

84 000 000

Real support rate [%]

100,00



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- Messages**
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## Evaluation of the financial return on investment

Intro

Years	2009 [CZK]	2010 [CZK]	2011 [CZK]	2012 [CZK]
<b>Investment (project budget)</b>	22 000 000	23 000 000	21 000 000	21 000 000
<b>Residual value</b>	0	0	0	
<b>Operating costs</b>	10 000 000	10 000 000	10 000 000	10 000 000
<b>Operating revenues</b>	5 000 000	5 000 000	5 000 000	5 000 000
<b>Net Cash-flow</b>	- 27 000 000	- 28 000 000	- 26 000 000	- 26 000 000

<b>Net present value FNVPc [CZK]</b>	- 98 564 564
<b>Profitability index FNPVc/I [%]</b>	-121,55
<b>Internal rate of return FIRRc [%]</b>	---
<b>Payback period, static [roky]</b>	not reached
<b>Payback period, dynamic [roky]</b>	not reached

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## Project Cash-flow recapitulation

Intro

Years	2009 [CZK]	2010 [CZK]	2011 [CZK]	2012 [CZK]
<b>Investment (project budget)</b>	7 001 230	0	20 000 000	6 000 0
<b>Residual value</b>	0	0	0	
<b>Operating costs</b>	0	0	31 000 233	31 000 2
<b>Operating revenues</b>	0	0	40 000 000	40 000 0
<b>Community contribution</b>	0	0	0	
<b>Credits (income from loans)</b>	0	0	0	
<b>Interests</b>	0	0	0	
<b>Loans reimbursement</b>	0	0	0	
<b>Financial Cash-flow (EU)</b>	- 7 001 230	0	- 11 000 233	2 999 7

<b>Net present value FNPV<sub>k</sub> [CZK]</b>	65 341 449
<b>Profitability index FNPV<sub>k</sub>/I [%]</b>	215,47
<b>Internal rate of return FIRR<sub>k</sub> [%]</b>	32,45
<b>Payback period, static [roky]</b>	6
<b>Payback period, dynamic [roky]</b>	6



## Project funding

- [-] Loan financing
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  - Support schedule
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  - Project Cash-flow recapitulation
  - Evaluation of the financial return**
- [-] Sources for financial sustainability
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## Sources for financial sustainability

Intro



Delete	Item title ▲▼	2009 [CZK]	2010 [CZK]	2011 [CZK]
	Requirements of own financing	7 001 230	0	11 000 230
X	<a href="#">national purpose grants</a>	3 500 000 ▶	0 ▶	0
X	<a href="#">international.grants</a>	3 000 000 ▶	3 000 000 ▶	3 000 000
X	<a href="#">institutional sources</a>	4 000 000 ▶	4 000 000 ▶	4 000 000
X	<a href="#">purpose sources for sustainability</a>	0 ▶	0 ▶	0
X	<a href="#">educational grants</a>	0 ▶	0 ▶	0
X	<a href="#">other sources of financing</a>	0 ▶	0 ▶	0
	Sources total	10 500 000	7 000 000	7 000 000
	Remains to be financed	0	0	0



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  - national purpose grants
  - international.grants
  - institutional sources
  - purpose sources for sustainability
  - educational grants
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## Form E.1.2 Main elements and parameters used for financial analysis

Intro

Main elements and parameters		Value Not discounted	Value Discounted (Net Present Value)
1	Reference period [years]	15	
2	Financial discount rate [%]	5	
3	Total investment cost (not discounted) [CZK]	87 000 000	
4	Total investment cost (discounted) [CZK]		81 092 971
5	Residual value (not discounted) [CZK]	10 000 000	
6	Residual value (discounted) [CZK]		5 050 680
7	Operating revenues (discounted) [CZK]		119 885 050
8	Operating costs (discounted) [CZK]		108 986 409
9	Net revenue = revenues - operating costs + residual value (discounted) = (7) - (8) + (6) [CZK]		15 949 320
10	Eligible expenditure (Article 55) = 4 - 9 [CZK]		65 143 650
11	Funding gap rate $10 / 4$ [%]	80,33	



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## Form H.2.1 Community contribution calculation

Intro

1	Eligible cost (not discounted) [CZK]	28 001 230
2	Funding gap rate [%]	97,06
3	Decision amount, i.e. the "amount to which the co-financing rate for the priority axis applies" (Article 41 (2)) = (1)*(2) (respecting the maximum public contribution according to state aid rules) [CZK]	27 177 079
4	EU Co-financing rate of the priority axis [%]	85,00
5	EU Community contribution (limit) [CZK]	23 100 517



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## Form H.2.2 Sources of co-financing

Intro

### Source of total investment costs

Total investment cost [CZK]	33 001 230
Community assistance [CZK]	23 100 516
National public (or equivalent) [CZK]	9 900 000
National private [CZK]	0
Other sources (specify) [CZK]	0

Remains to be financed [CZK] : 714

### Of which (for Information)

EIB/EIF loans [CZK]	0
---------------------	---

### Comment

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## Obligatory

- number of graduates, Ph.D.
- contract research volume
- new jobs in R&D- total
- new jobs, researchers total
- new jobs, researchers under 35 years of
- volume of funds for RaD from internatio
- number of applied projects with CE
- number of researches using infrastru
- students (MA, Ph.D.) using infrastru
- share of infrastructure used by other sut

## Optional

## Not obligatory

All impacts (not sorted)

Commentary of impacts

Evaluation of selected indicators

Financial inputs for rectification

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E.2.2 Details of benefins and costs

E.2.3 Main parameters and indicators

## Socio-economic indicators / impacts of category 'Obligatory'

Provide an supposed value of indicators / socio-economic impacts in each year. More information on indicators, their definitions given in the appendix ?8 of the Handbook for applicants ([www.msmt.cz/strukturalni-fondy/metodicky-pokyn](http://www.msmt.cz/strukturalni-fondy/metodicky-pokyn)).

+/-	Type of indicator	Indicator / impact	2009
+	140510	<a href="#">number of graduates, Ph.D. [number]</a>	10 ▶
+	111200	<a href="#">contract research volume [CZK]</a>	0 ▶
+	110300	<a href="#">new jobs in R&amp;D- total [number]</a>	0 ▶
+	071700	<a href="#">new jobs, researchers total [number]</a>	5 ▶
+	071900	<a href="#">new jobs, researchers under 35 years old - total [number]</a>	0 ▶
+	111300	<a href="#">volume of funds for RaD from international sources [CZK]</a>	0 ▶
+	110710	<a href="#">number of applied projects with CE [number]</a>	0 ▶
+	110810	<a href="#">number of researches using infrastructure [number]</a>	0 ▶
+	110820	<a href="#">students (MA, Ph.D.) using infrastructure [number]</a>	0 ▶
+	110830	<a href="#">share of infrastructure used by other subjects [%]</a>	0 ▶

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## Recapitulation of financial inputs for rectification

Intro

### Budget - input for rectification

Item	Conversion factor	2009 [CZK]	2010 [CZK]	2011 [CZK]	2012 [CZK]
machine A	0,90	1 230	0	0	
Budget rectification		123	0	0	

### Operating costs - input for rectification

Item	Conversion factor	2011 [CZK]	2012 [CZK]	2013 [CZK]	2014 [CZK]
non-skilled labour costs	0,70	1 000 000	1 000 000	1 000 000	1 000 000
Operating costs rectification		300 000	300 000	300 000	300 000

### Operating revenues - input for rectification

Item	Conversion factor	2011 [CZK]	2012 [CZK]	2013 [CZK]	2014 [CZK]
Operating revenues rectification		0	0	0	0

Indicators

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## Evaluation

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## Socio-economic evaluation

Intro

Years	2009 [CZK]	2010 [CZK]	2011 [CZK]	2012 [CZK]
<b>Net Cash-flow</b>	- 21 000 000	- 22 000 000	- 20 000 000	- 20 000 000
<b>Prices rectification (conversion)</b>	0	150 000	0	
<b>Socio-economic costs</b>	0	0	0	
<b>Socio-economic benefits</b>	12 500 000	12 500 000	12 500 000	12 500 000
<b>Economic Cash-flow</b>	- 8 500 000	- 9 350 000	- 7 500 000	- 7 500 000

<b>Net present value ENPV [CZK]</b>	67 275 785
<b>Profitability Index ENPV/I [%]</b>	83,67
<b>Internal rate of return EIRR [%]</b>	25,92
<b>Payback period, static [roky]</b>	7
<b>Payback period, dynamic [roky]</b>	7





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- E.2.2 Details of benefins and costs**
- E.2.3 Main parameters and indicators

## Form E.2.2 Details of economic benefits and costs

Intro

## Economic benefits

Benefit	Unit value [CZK]	Total value (discounted) [CZK]	Percent of total [%]
140510 number of graduates, Ph.D.	1 000 000	52 948 239	49,60
110300 new jobs in R&D- total	240 000	17 790 608	16,67
071700 new jobs, researchers total	500 000	26 474 120	24,80
071900 new jobs, researchers under 35 years old - total	400 000	4 235 859	3,97
110820 students (MA, Ph.D.) using infrastructure	50 000	5 294 824	4,96

## Economic costs

Cost	Unit value [CZK]	Total value (discounted) [CZK]	Percent of total [%]
------	------------------	--------------------------------	----------------------



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##### **E.2.3 Main parameters and indicators**

## Form E.2.3 Main parameters and indicators

Intro

Main parameters and indicators	
1. Social discount rate [%]	5,50
2. Economic rate of return EIRR [%]	-10,24
3. Economic net present value ENPV [CZK]	- 19 711 714
4. Benefit / Cost ratio	0,68



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[\[Basic properties\]](#) [\[Variables\]](#) [\[Results\]](#)

## Results of sensitivity analysis of scenario 'investment costs'

Intro

Type of evaluation	Result	Nominal values of inputs	Inputs decreased by 5,00%
Return on investment	Internal rate of return FIRRc [%]	---	not exist
	Net present value FNPVc [CZK]	- 24 959 174	- 23 702 144
	Elasticity		1,01
	Switching value [%]		not exist
Return on national capital	Internal rate of return FIRRk [%]	-7,05	-4,04
	Net present value FNPVk [CZK]	- 1 858 657	- 601 628
	Elasticity		13,53
	Switching value [%]		not exist
Socio-economic analysis	Internal rate of return EIRR [%]	-10,24	not exist
	Net present value ENPV [CZK]	- 19 711 714	0
	Elasticity		0,00
	Switching value [%]		not exist





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INVESTICE DO VAŠÍ BUDOUCNOSTI



Projects

All projects

Evaluation

Configuration

Users



User: ecba

Logout

Project: Technology center Brno - test project Unfinished  
Registration number:

Basic param.

Description

Budget

Operation

Funding

Impacts

Sensitivity

Finalization, print

### Print and finalization of project

Here you can finalize the project (necessary for the project registration) and create a .pdf output for printing.

- Do not print pictures
- Do not print attachments
- Create links

Print output valid since 13.7

PDF output

Finalization



[www.ecba.cz](http://www.ecba.cz)

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