

**FORECAST BUDGET CALCULATION**

Estimated Expenditure		Budget al 02 ottobre 2014		%
A	Staff	27.792,04	27.792,04	
B	Travel	16.080,00	5.084,65	tutti i travel senza IRAP
C	Equipment	0,00	0,00	
D	Consumables	0,00	0,00	
E	Other direct costs	6.280,00	5.949,84	
<b>Total Direct Costs</b>		<b>50.152,04</b>	<b>38.826,53</b>	
F	Indirect costs	3.510,64	2.717,86	
<b>Total Eligible Costs</b>		<b>53.662,68</b>	<b>41.544,39</b>	
G	Contribution in kind	0,00	0,00	
<b>Total Costs</b>		<b>53.662,68</b>	<b>41.544,39</b>	

tabella riassuntiva				
totale costi sostenuti	Anticipo Indirect costs	TOTALE	anticipo ricevuto	soldi non spesi da restituire
11.034,49	46,70	11.081,19	20696,51	9.615,32

A	Workstream 0
B	Workstream 1
C	Workstream 2
D	Workstream 3
E	Workstream 4
F	Workstream 5
G	Income
I	
K	

Estimated Income			
I	Other contribution	0,00	0,00
K	Contribution from beneficiary/-ies	27.792,00	27.792,04
	Contribution from EC	25.870,68	13.752,35
<b>Total</b>		<b>53.662,68</b>	<b>41.544,39</b>
G	Contribution in kind	0,00	0,00
<b>Total Income</b>		<b>53.662,68</b>	<b>41.544,39</b>

Subtotal of selected entries

Budget heading	Name of Beneficiary	Workstream	Description of item Answer to the questions: Who and/or What ? [e.g.Functions/tasks in the project (Heading A); Estimated destination (Heading B); estimated depreciation (Heading C), etc]	Unit (days, flight, DSA, etc)	Amount per unit in EURO	Number of units	Total EURO	Nuovo budget - variazione al 02 ottobre 2014	rimanenza	Additional information
A	Co-beneficiary 1	Workstream 0	Local Coordinator - Ms Vincenza Pasconico	days	113,00	4,00	452,00	452,00	-	staff change, as notified <b>on May 23, 2013.</b>
A	Co-beneficiary 1	Workstream 0	Local coordinator - Ms Elisabetta Arnone. to collaborate and participate in the project coordination activities and to perform the project evaluation and monitoring; to organize local workshop (ws 2); - salary for 1 person for 24 days	days	132,00	24,00	3.168,00	3.168,00	-	NEW LINE - staff change, as notified <b>on May 23, 2013.</b>
A	Co-beneficiary 1	Workstream 0	administrative accountant - salary for 1 person for 10 days (Ms Lopes)	days	147,00	10,00	1.470,00	1.470,00	-	staff change, as notified <b>on May 23, 2013.</b>
A	Co-beneficiary 1	Workstream 0	administrative accountant - salary for 1 person for 6 days (Mr Pomettini)	days	130,00	6,00	780,00	780,00	-	as above ( <b>Notification of May 23,2013</b> ) - <b>NEW LINE</b>
A	Co-beneficiary 1	Workstream 0	gender based violence expert - to prepare and participate in the partnership meetings; to coordinate WS1, WS2 & WS 3 local activities; to tutor the professionals (ws 3) - salary for 1 person for 34 days	days	123,26	34,00	4.190,84	4.190,84	-	staff change, as notified <b>on May 23, 2013.</b>

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B	Co-beneficiary 1	Workstream 0	Kick off meeting in Anghiari (Italy) - travels train ticket from Rome to Anghiari and return	train daily	150,00	2,00	300,00	273,00	27,00	
B	Co-beneficiary 1	Workstream 0	Kick off meeting in Anghiari (Italy)- subsistence	allowance	180,00	6,00	1.080,00	-	1.080,00	effettivamente speso
B	Co-beneficiary 1	Workstream 0	1° steering committee in Anghiari (Italy) - travels - train ticket from Rome to Anghiari and return	train daily	150,00	2,00	300,00	369,90	- 69,90	
B	Co-beneficiary 1	Workstream 0	1° steering committee in Anghiari (Italy)- subsistence	allowance daily	180,00	6,00	1.080,00	474,50	605,50	
B	Co-beneficiary 1	Workstream 0	2° steering committee in Athens/ Greece- subsistence	allowance daily	200,00	6,00	1.200,00	-	1.200,00	nessuna presenza
B	Co-beneficiary 1	Workstream 0	4° steering committee in Covilhã Portugal--subsistence	allowance daily	200,00	9,00	1.800,00	-	1.800,00	increasing of 1 unit, to allow the participation also of the administrative officer - hence the line becomes: 3 persons for 3 days.
A	Co-beneficiary 1	Workstream 1	2 facilitators of focus group (10 hours each)	hours	17,18	20,00	343,60	343,60	-	(Notification of May 23,2013)
E	Co-beneficiary 1	Workstream 1	translation of programme training (5 pag)/protocols (15pag)/instructions for focus group (5 pag) from italian to english	translation cost/page	30,00	25,00	750,00	750,00	-	
B	Co-beneficiary 1	Workstream 2	first part of training: residential training in Anghiari (Italy) for 10 person - travel rome/anghiari	train	150,00	10,00	1.500,00	3.604,30		
B	Co-beneficiary 1	Workstream 2	first part of training: residential training in Anghiari (Italy) for 10 person ( 8 professionals plus 2 staff )-subsistence	allowance daily	105,00	30,00	3.150,00		1.045,70	(Notification of May 23,2013)
E	Co-beneficiary 1	Workstream 1	translation of guidelines from italian to english	translation cost/page	30,00	20,00	600,00	600,00	-	
A	Co-beneficiary 1	Workstream 2	Victim's Support Technician - to participate to first part of training and to coordinate the learning on the job and the local workshop - salary for 60 days	days	123,26	60,00	7.395,60	7.395,60	-	staff change, as notified on May 23, 2013.
A	Co-beneficiary 1	Workstream 2	workshop in Rome of 2 days: logistician for organizational support - salary for 1 person for 10 days	days	130,00	10,00	1.300,00	1.300,00	-	
E	Co-beneficiary 1	Workstream 2	workshop in Rome: catering (2 coffee break + 1 light lunch) x 2 days for 10 person	cost/person	50,00	20,00	1.000,00	924,62	75,38	
A	Co-beneficiary 1	Workstream 3	Victim's Support Technician that will follow who implement the methodology in the Solidea's Victims Support Service - salary for 50 days	days	132,00	50,00	6.600,00	6.600,00	-	(Notification of May 23,2013)
E	Co-beneficiary 1	Workstream 3	Translation of the Questionnaire/Scale from english to italian	translation cost/page	30,00	6,00	180,00	180,00	-	
E	Co-beneficiary 1	Workstream 4	local public event in rome - catering for 100 participants	cost/person	20,00	100,00	2.000,00	1.995,22	4,78	
A	Co-beneficiary 1	Workstream 4	technicians for organization of public event in Rome	days	130,00	10,00	1.300,00	1.300,00	-	
E	Co-beneficiary 1	Workstream 4	local public event in Rome - invitations 500 copy	copy	0,50	500,00	250,00	-	250,00	
B	Co-beneficiary 1	Workstream 4	local public event in rome (NOVEMBER 25, 2013)- subsistence 2 persons: Ms Lucia Portis and Ms Virginia Meo	allowance daily	160,00	2,00	320,00	102,50	217,50	
B	Co-beneficiary 1	Workstream 4	interim conference in Athens (Greece - February 28,2014) travels - airplane ticket from Rome to Athens for 3 person (2 staff participating plus 1 professional) + transfer from/to airport	flight	400,00	3,00	1.200,00	-	1.200,00	

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B	Co-beneficiary 1	Workstream 4	interim conference in Greece- subsistence for 3 person in Athens	daily allowance	200,00	3,00	600,00	-	600,00	
B	Co-beneficiary 1	Workstream 4	final conference in Portugal- travels (airplane ticket from Rome to Lisbon plus train ticket from Lisbon to Covilhã)	flight	450,00	5,00	2.250,00	-	2.250,00	increasing of 3 units in addition of the 2 staff person, as budgeted, to allow the participation of the president of Solidea, plus one professional and the administrative officer (the administrative officer should take part also to the 4th steering committee - the allowance costs are budgeted in WS0)
B	Co-beneficiary 1	Workstream 4	final conference in CovilhãPortugal- subsistence for 2 person (President of Solidea + operator) x 1 days	daily allowance	200,00	2,00	400,00	-	400,00	as above
A	Co-beneficiary 1	Workstream 4	expert to contribute to the project articles and publications	days	132,00	6,00	792,00	792,00	-	(Notification of May 23,2013)
E	Co-beneficiary 1	Workstream 1	translation of methodological manual of 50 pages from italian to english	translation cost/page	30,00	50,00	1.500,00	1.500,00	-	
F	Co-beneficiary 1	Workstream 0	indirect costs	overheads	3.510,64	1,00	3.510,64	2.717,86	792,78	
K	Co-beneficiary 1	Income	Income	income	27.792,04	1,00	27.792,04	27.792,04	-	
B	co-beneficiary 1	Workstream 4	local public event in Rome (NOVEMBER 25, 2013) - travel LUA's president (2-way train ticket Arezzo/Rome)	train	70,00	1,00	70,00	60,00	10,00	(Notification of May 23,2013)
B	Co-beneficiary 1	Workstream 4	local public event in Rome (NOVEMBER 25, 2013) - travel project manager (round flight Brindisi/Rome plus transfer from/to airport)	flight	230,00	1,00	230,00	200,45	29,55	(Notification of May 23,2013)

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