

Budget

Total cost of the action	333 592.48
Total eligible costs (D + I)	333 592.48
Total eligible direct costs (D)	311 768.67
Heading 1 - Staff costs	
Management.....	34 763.03
Administration.....	195 489.32
Secretariat.....	3 098.88
Accounting.....	1 549.44
Other staff.....	1 950.00
Total - Staff costs.....	236 850.67
Heading 2 - Travel, accommodation and subsistence allowances	
Travel.....	28 300.00
Subsistence allowances (accommodation, meals, etc.).....	17 508.00
Total - Travel, accommodation and subsistence allowances.....	45 808.00
Heading 3 - Costs of services	
Information dissemination.....	0.00
Translations.....	2 800.00
Reproductions and publications.....	7 350.00
Specific evaluation.....	10 000.00
Interpretations.....	0.00
External expertise.....	0.00
Other services.....	8 960.00
Total - Costs of services.....	29 110.00
Heading 4 - Administration costs	
Depreciation for purchase of equipment.....	0.00
Hire of rooms.....	0.00
Hire of interpreting booths.....	0.00
Audits.....	0.00
Financial services.....	0.00
Other administrative costs.....	0.00
Total - Administration costs.....	0.00

Total eligible indirect costs (I)	21 823.81
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Heading 5 - Overheads

Total overheads.....	21 823.81
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Total revenue of the action	333 592.48
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Income	333 592.48
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Income

Total financial contribution (own resources).....	33 359.25
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Revenue generated by the action.....	0.00
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Union grant.....	300 233.23
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Total Income.....	333 592.48
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Budget by applicant

Total cost of the action	333 592.48
ADAPT	80 145.14
UGR	89 684.28
UL	43 805.80
UNEW	119 957.26
Total eligible costs (D + I)	333 592.48

Total eligible direct costs (D)	311 768.67
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Heading 1 - Staff costs

ADAPT	64 630.00
UGR	68 887.08
UL	25 944.00
UNEW	77 389.59
Total - Staff costs.....	236 850.67

Heading 2 - Travel, accommodation and subsistence allowances

ADAPT	10 272.00
UGR	11 080.00
UL	11 146.00
UNEW	13 310.00
Total - Travel, accommodation and subsistence allowances.....	45 808.00

Heading 3 - Costs of services

UGR	3 850.00
UL	3 850.00
UNEW	21 410.00
Total - Costs of services.....	29 110.00

Heading 4 - Administration costs

Total - Administration costs.....	0.00
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Total eligible indirect costs (I)	21 823.81
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Heading 5 - Overheads

ADAPT	5 243.14
UGR	5 867.20
UL	2 865.80

UNEW	7 847.67
Total overheads.....	21 823.81

Total revenue of the action	333 592.48
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Income	333 592.48
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Income

ADAPT	8 014.51
UGR	8 968.43
UL	4 380.58
Applicant's contribution after budget revision.....	11 995.73
Revenue generated by the action.....	0.00
Union grant.....	300 233.23
Total Income.....	333 592.48

Heading 1 - Staff costs

Management/Coordination (transnational and national)

Profile/category of personnel (Project Manager, Coordinator, etc.) + N° of persons per category	Name of the organisation	Types of employment (permanent/temporary) and work patterns (full-time/part-time)	Indicative daily salary cost	Number of days	Total
ADAPT					
Francesca Sperotti	ADAPT	Full-time permanent	300.00	28.00	8 400.00
UGR					
Mariano Sanchez	UGR	Full-time permanent	240.57	28.00	6 735.96
UL					
Izabela Warwas	ULO	Full-time permanent	152.00	28.00	4 256.00
UNEW					
Matt Flynn	UNEW	Full-time permanent	465.79	33.00	15 371.07

Total cost of management/coordination..... 34 763.03

Implementation of the project

Profile/category of personnel (Project officer, senior, junior etc.) + N° of persons per category	Name of the organisation	Types of employment (permanent/temporary) and work patterns (full-time/part-time)	Indicative daily salary cost	Number of days	Total
ADAPT					
Senior researcher	ADAPT	Full time permanent	300.00	60.00	18 000.00
Senior researcher	ADAPT	Full-time temporary	300.00	24.00	7 200.00
Junior researcher	ADAPT	Full-time permanent	200.00	100.00	20 000.00
Junior researcher (daily rate based on full-time equivalent)	ADAPT	Part-time temporary	200.00	37.00	7 400.00
UGR					
Mariano Sanchez	UGR	Full-time permanent	240.57	136.00	32 717.52
Pilar Diaz	UGR	Full-time permanent	233.60	126.00	29 433.60
UL					
Izabela Warwas	ULO	Full-time permanent	152.00	89.00	13 528.00
Marta Chruściel	ULO	Full-time permanent	124.00	60.00	7 440.00
UNEW					
Post doctoral researcher (to be appointed)	UNEW	Full-time permanent	243.96	245.00	59 770.20

Total cost of Implementation of the project..... 195 489.32

Secretarial cost

Profile/category of personnel (Secretary, etc.) + N° of persons per category	Name of the organisation	Types of employment (permanent/temporary) and work patterns (full-time/part-time)	Indicative daily salary cost	Number of days	Total
ADAPT					
Secretary to be appointed	ADAPT Associazione	Full-time permanent	140.00	8.00	1 120.00
UL					
Secretary to be appointed	ULO	Full-time permanent	60.00	8.00	480.00
UNEW					
Secretary to be appointed	UNEW	Full-time permanent	187.36	8.00	1 498.88

Total cost of secretarial..... 3 098.88

Accounting

Profile/category of personnel (Senior, junior financial officer, etc.) + N° of persons per category	Name of the organisation	Types of employment (permanent/temporary) and work patterns (full-time/part-time)	Indicative daily salary cost	Number of days	Total
ADAPT					
Finance officer to be appointed	ADAPT Associazione	Full-time permanent	140.00	4.00	560.00
UL					
Finance officer to be appointed	ULO	Full-time permanent	60.00	4.00	240.00
UNEW					
Finance officer to be appointed	UNEW	Full-time permanent	187.36	4.00	749.44

Total cost of accounting..... 1 549.44

Other staff

Profile/Category of personnel + N° of persons per category	Name of the organisation	Types of employment (permanent/temporary) and work patterns (full-time/part-time)	Indicative Daily Salary cost	Number of days	Total
ADAPT					
Transcriber to be appointed	ADAPT Associazione	Full-time permanent	5.00	180.00	900.00
Translator to be appointed	ADAPT Associazione	Full-time permanent	5.00	210.00	1 050.00

Total cost of Other staff..... 1 950.00

Total staff costs..... 236 850.67

Heading 2 - Travel, accommodation and subsistence allowances

Travel, accommodation and subsistence allowance

The "Daily cost per person" covers accommodation costs and the daily subsistence allowance (DSA).

Purpose of the travel	Place of the event	Average travel cost per person	Number of people	Travel sub-total	Daily Cost per person	Number of people	Number of days	Subsistence and accommodation sub-total	Total
ADAPT									
Transnational meeting	Lodz	728.00	2.00	1 456.00	72.00	2.00	3.00	432.00	1 888.00
Transnational meeting	Granada	756.00	2.00	1 512.00	87.00	2.00	3.00	522.00	2 034.00
Transnational meeting	Brussels	504.00	4.00	2 016.00	92.00	4.00	3.00	1 104.00	3 120.00
Site visits	Italy domestic	50.00	5.00	250.00	95.00	2.00	5.00	950.00	1 200.00
Roadshows	Italy domestic	50.00	14.00	700.00	95.00	2.00	7.00	1 330.00	2 030.00
UGR									
Transnational meeting	Bergamo	812.00	2.00	1 624.00	95.00	2.00	3.00	570.00	2 194.00
Transnational meeting	Lodz	868.00	2.00	1 736.00	72.00	2.00	3.00	432.00	2 168.00
Transnational meeting	Brussels	644.00	4.00	2 576.00	92.00	4.00	3.00	1 104.00	3 680.00
Site visits	Spain domestic	50.00	5.00	250.00	87.00	2.00	5.00	870.00	1 120.00
Roadshows	Spain domestic	50.00	14.00	700.00	87.00	2.00	7.00	1 218.00	1 918.00
UL									
Transnational meeting	Bergamo	812.00	2.00	1 624.00	95.00	2.00	3.00	570.00	2 194.00
Transnational meeting	Granada	896.00	2.00	1 792.00	87.00	2.00	3.00	522.00	2 314.00
Transnational meeting	Brussels	714.00	4.00	2 856.00	92.00	4.00	3.00	1 104.00	3 960.00
Site visits	Poland domestic	50.00	5.00	250.00	72.00	2.00	5.00	720.00	970.00
Roadshows	Poland	50.00	14.00	700.00	72.00	2.00	7.00	1 008.00	1 708.00
UNEW									
Transnational meeting	Bergamo	812.00	2.00	1 624.00	95.00	2.00	3.00	570.00	2 194.00
Transnational meeting	Lodz	868.00	2.00	1 736.00	72.00	2.00	3.00	432.00	2 168.00
Transnational meeting	Granada	826.00	2.00	1 652.00	87.00	2.00	3.00	522.00	2 174.00
Transnational meeting	Brussels	574.00	4.00	2 296.00	92.00	4.00	3.00	1 104.00	3 400.00
Site visits	UK domestic	50.00	5.00	250.00	101.00	2.00	5.00	1 010.00	1 260.00
Roadshows	UK domestic	50.00	14.00	700.00	101.00	2.00	7.00	1 414.00	2 114.00

Total of travel costs..... 28 300.00

Total of subsistence and accommodation costs..... 17 508.00

Total - Travel, accommodation and subsistence allowances..... 45 808.00

Heading 3 - Cost of services

Information dissemination [No data entered]

Total information dissemination..... 0.00

Translations

Total number of languages (the document is translated to), cost per page (1 page=1500 characters without blanks)

Description of documents to be translated	Languages from ... to ...	Total number of languages	Cost per page	Number of pages	Total
UGR					
Workshop transcripts	Spanish to English	1.00	4.00	350.00	1 400.00
UL					
Workshop transcripts	Polish to English	1.00	4.00	350.00	1 400.00

Total translations..... 2 800.00

Reproductions and publications

Document	Number of pages	Unit cost	Total
UGR			
Transcriptions of workshop interviews and discussions	350.00	7.00	2 450.00
UL			
Transcriptions of workshop interviews and discussions	350.00	7.00	2 450.00
UNEW			
Transcriptions of workshop interviews and discussions	350.00	7.00	2 450.00

Total reproductions and publications..... 7 350.00

Specific evaluation

Evaluator	Cost	Total
UNEW		
Professor Stephen McNair (External evaluator)	10 000.00	10 000.00

Total specific evaluation..... 10 000.00

Interpretations [No data entered]

Total interpretations..... 0.00

External expertise [No data entered]

Total external expertise..... 0.00

Other Services

Service	Amount	Total
UNEW		
Catering (Brussels, final transnational meeting) 16 guests	560.00	560.00
Open access charge for academic (business management) journals. Six publications	8 400.00	8 400.00

Total other services..... 8 960.00

Total - Costs of services..... 29 110.00

Heading 4 - Administration costs

Depreciation for purchase of equipment [No data entered]

Total depreciation..... 0.00

Hire of rooms [No data entered]

Total hire of rooms..... 0.00

Hire of interpreting booths [No data entered]

Total Hire of interpreting booths..... 0.00

Audits [No data entered]

Total audits..... 0.00

Financial costs [No data entered]

Total financial costs..... 0.00

Other administrative costs [No data entered]

Total Other Administrative costs..... 0.00

Total - Administration costs..... 0.00

Heading 5 - Overheads

Applicant's overheads

Overheads are not eligible for operating grants

Incurring by	Amount
UNEW	7 847.67
ADAPT	5 243.14
UGR	5 867.20
UL	2 865.80
Total	21 823.81

Heading 6 - Income

Total Income (T = C + R + S)	333 592.48
Revenue generated by the action (R)	0.00
Union grant (S)	300 233.23
Total financial contribution (own resources) (C = C1 + C2 + C3)	33 359.25
Applicant's contribution after budget revision (C1)	11 995.73

Co-applicants' contribution (C2)

Please be aware that the contribution of a co-applicant has to include the amount of its affiliated entities participating in this action

Co-applicant	Contribution
ADAPT	8 014.51
UGR	8 968.43
UL	4 380.58

Total co-applicants' contribution (C2).....21 363.52

Third parties' contribution (C3) [No data entered]

Total third parties' contribution (C3).....0.00