

FORECAST BUDGET CALCULATION							
Estimated Expenditure							
A	Staff	19.320,00	%				
B1	Travel	2.400,00					
B2	Subsistence (DSA)	5.624,00					
C	Sub-contracting						
E	Other Direct Costs (including Equipment; Consumables)	8.100,00					
Total Direct Costs		35.444,00					
F	Indirect costs (7%)	2.481,08					
G	Total Costs	37.925,08					

Budget heading	Name of Beneficiary	Activity	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	Additional information
A	DG PC RAS		Technical Officer 1	days	138,00	40,00	5.520,00	Permanent staff
A	DG PC RAS		Technical Officer 2	days	138,00	30,00	4.140,00	Permanent staff
A	DG PC RAS		Technical Officer 3	days	138,00	70,00	9.660,00	Permanent staff
B1	DG PC RAS		Meeting 1 - Sardinia / Cyprus / Sardinia	flight	450,00	2,00	900,00	
B1	DG PC RAS		Meeting 2 - Sardinia / Bulgaria / Sardinia	flight	300,00	2,00	600,00	
B1	DG PC RAS		Meeting 3 - Sardinia	flight	0,00	0,00	0,00	
B1	DG PC RAS		Meeting 4 - Sardinia /Cyprus / Sardinia	flight	450,00	2,00	900,00	
	DG PC RAS		Meeting 1 Sardinia / Cyprus / Sardinia	DSA	238,00	8,00	1.904,00	
	DG PC RAS		Meeting 2 - Sardinia /Bulgaria / Sardinia	DSA	227,00	8,00	1.816,00	
B2	DG PC RAS		Meeting 3 - Sardinia	DSA	0,00	0,00	0,00	
B2	DG PC RAS		Meeting 4 Sardinia / Cyprus / Sardinia	DSA	238,00	8,00	1.904,00	
C	DG PC RAS		Meeting 3 - Meeting preparation and expenses	External services	100,00	20,00	2.000,00	
E	DG PC RAS		Meeting 3 - Meeting preparation and expenses	Catering	10,00	10,00	100,00	
E	DG PC RAS		Drone training	Training	100,00	10,00	1.000,00	
E	DG PC RAS		Consumables	Equipment	50,00	100,00	5.000,00	
F	DG PC RAS		Indirect cost		2.481,08	1,00	2.481,08	