

## FORECAST BUDGET CALCULATION

### Estimated Expenditure

	Personnel Cost	153.000,00
	Travel and Subsistence	20.000,00
	Purchase costs - Other goods, works and services	2.000,00
<b>Total Direct Costs</b>		<b>175.000,00</b>
	Indirect costs	43.750,00
	<b>Total Costs</b>	<b>218.750,00</b>