

ANNEX V: BUDGET

T05-EUTF-REG-NAFR-02-01

Global price: EUR 187,070

EUTF NA Window M&E					
Budget draft 25102016					
1) HR					
Phase 1: M&E Framework - 7 weeks					
Position				Sub-total	Comments
Experts				70,875	total experts pool, senior and junior
Phase 2: Operational Guidelines - 11 weeks					
Position				Sub-total	
Experts				104,700	total experts pool, senior and junior
Phase 1&2				Total	
EUR				175,575	
2) Travel (excl on-site CB trainings)					
Phase 1: M&E Framework					
Position	Quantity	Units	Unit Costs	Sub-total	Comments
Flight BXL	1	1	650	650	Average costs of ticket to BXL from Vienna
DSA BXL	1	1	232	232	
Phase 2: Operational Guidelines					
Position	Quantity	Units	Unit Costs	Sub-total	Comments
Flight location TBC	2	1	650	1,300	Ticket costs to Belgium, to be adapted if needed
DSA location TBC	2	2	232	928	DSA of Belgium, to be adapted if needed
Phase 1&2				Total	
EUR				3,110	
3) Other costs					
Position	Quantity	Units	Unit Costs	Sub-total	Comments
Travel BXL	1	1	2,750	2,750	Total of 3 flights BXL
Printing report	10	70	0.15	105	Estimation, depending on size, pages, quality etc
Translation report	1	70	50	3,500	Translation into FR
Editing & layout report	1	1	2,000	2,000	Basic layout for ICMPD publications
				Total	
EUR				8,355	
Total estimated costs					
EUR				187,040	