

1. Budget for the Action¹

Costs	All Years				Year 1 ²			
	Unit ¹³	# of units	Unit value (in EUR)	Total Cost (in EUR) ³	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR)
1. Human Resources¹⁴	36	110			12	36		
1.1 Salaries (gross salaries including social security charges and other related costs, local staff) ⁴								
1.1.1 Technical								
1.1.1.1 Project Director (5%)	Per month	1,8	11.190	€ 20.142	Per month	0,6	11.190	€ 6.714
1.1.1.2 Senior Coordinator (20%)	Per month	7,2	9.231	€ 66.463	Per month	2,4	9.231	€ 22.154
1.1.1.3 Project Manager (100%)	Per month	36	7.016	€ 252.576	Per month	12	7.016	€ 84.192
1.1.1.4 Junior Researcher/Project Officer (40%)	Per month	14,4	4.140	€ 59.616	Per month	4	4.140	€ 16.560
1.1.2 Administrative/ support staff								
1.1.2.1 Finance and Resource Management (40%)	Per month	14,4	7.016	€ 101.030	Per month	4,8	7.016	€ 33.677
1.1.2.2 Project Assistant (100%)	Per month	36	4.140	€ 149.040	Per month	12	4.140	€ 49.680
1.2 Per diems for missions/travel ⁵								
1.2.1 Abroad (staff/experts assigned to the Action)	Per diem	390	230	€ 89.700	Per diem	136	230	€ 31.280
Subtotal Human Resources				€ 738.568				€ 244.257
2. Travel⁶								
2.1 International travel								
2.1.1 Staff/experts assigned to the Action	Per flight	136	950	€ 129.200	Per flight	45	950	€ 43.067
2.2 Local transportation (incl security provisions as needed)	Per year	3	2.200	€ 6.600	Per year	1	2.200	€ 2.200
2.3 Other travel costs (visa, insurance, vaccinations etc)	Per year	3	800	€ 2.400	Per year	1	800	€ 800
Subtotal Travel				€ 138.200				€ 46.067
3. Equipment and supplies⁷								
3.1 ICT equipment (incl software)	Per FTE	3	2.200	€ 6.710	Per FTE	1	2.200	€ 2.200
Subtotal Equipment and supplies				€ 6.710				€ 2.200
4. Office¹⁴								
4.1 General Office Expenditures	Per man/months	110	315	€ 34.587	Per man/months	36	315	€ 11.277
Subtotal Local office				€ 34.587				€ 11.277
5. Other costs, services⁸								
5.1 Publications, training materials, visualisations (graphic design, layout, editing, printing etc)	per year	3	10.000	€ 30.000	per year	1	10.000	€ 10.000
5.2 Expenditure verification/Audit	Per audit	1	3.650	€ 3.650	Per audit	3	3.650	€ 10.950
5.3 Evaluation costs	Per evaluation	1	20.000	€ 20.000	Per evaluation	0	20.000	€ -
5.4 Translation, interpreters								
5.4.1 Translation EN/FR (incl proofreading)	per page	1.000	35	€ 35.000	per page	333	35	€ 11.667
5.4.2 Interpretation (EN/FR or AR) + equipment	per day	39	1.000	€ 39.000	per day	13	1.000	€ 13.000
5.5 Financial services (bank guarantee costs etc.)	per month	36	50	€ 1.800	per month	12	50	€ 600
5.6 Costs of conferences/seminars ⁹								
5.6.1 Seminars/workshops/events	Per day	27	3.000	€ 81.000	Per day	9	3.000	€ 27.000

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5.6.2 Working meetings	Per meeting	10	300	€ 3.000	Per meeting	3	300	€ 1.000
5.7 Communication and visibility actions ¹⁰	share of budget	0,2%	1.979.000	€ 3.958	share of budget	0,07%	1.979.000	€ 1.319
Subtotal Other costs, services				€ 217.408				€ 75.536
6. Other								
6.1 Long-term experts	working days	1.330	600	€ 798.000	working days	430	600	€ 258.000
6.2 Short-term experts	working days	100	400	€ 40.000	working days	50	400	€ 20.000
6.3 Online repository and helpdesk/Website	lump sum	1	6.000	€ 6.000	lump sum	1	6.000	€ 6.000
Subtotal Other				€ 844.000				€ 284.000
7. Subtotal direct eligible costs of the Action (1-6)				€ 1.979.473				€ 663.337
8. Indirect costs (maximum 7% of 7, subtotal of direct eligible costs of the Action)		7%		€ 138.563				€ 46.434
9. Total eligible costs of the Action, excluding reserve (7+ 8)				€ 2.118.036				€ 709.770
10. Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action)		0%		€ -				€ -
11. Total eligible costs (9+10)				€ 2.118.036				€ 709.770
12. - Taxes ¹¹ - Contributions in kind ¹²								
13. Total accepted¹¹ costs of the Action (11+12)				€ 2.118.036				€ 709.770

2. Justification of the Budget for the Action

Costs	All Years	
	Clarification of the budget items <i>Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action).</i>	Justification of the estimated costs <i>Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the Guidelines for Grants Applicants</i>
1. Human Resources		
1.1 Salaries (gross salaries including social security charges and other related costs, local staff)		
1.1.1 Technical		
1.1.1.1 Project Director (5%)	Overall steering of the project, has the overall responsibility for project performance and results	2 hours per week
1.1.1.2 Senior Coordinator (20%)	Supervises the implementation of the project: takes general decisions with respect to the contract, oversees and guides the project team, monitors performance and results, including budgetary and financial matters.	8 hours per week
1.1.1.3 Project Manager (100%)	Coordinates the work of the project team, including LTEs, plans and manages the day-to-day implementation of activities; monitors and revises the action plan and budget; liaises with and maintains working level contacts with direct counterparts in DG NEAR and EU delegations; and prepares coordination and steering group meetings and project reports.	40 hours per week
1.1.1.4 Junior Researcher/Project Officer (40%)	Daily support to the project team with the organisation of project activities and production of outputs, including content backstopping/research for LTEs; contributes to knowledge management, communication and visibility activities.	16 hours per week
1.1.2 Administrative/ support staff		
1.1.2.1 Finance and Resource Management (40%)	Ensures conformity of operations to contract rules and ICMPD procedures, oversees experts recruitment, procurements, certifies all costs, maintenance of project's accounts, prepares financial reports	16 hours per week
1.1.2.2 Project Assistant (100%)	Supports the project team with all logistical and administrative tasks part of the project activities, as well as maintaining overall project documentation and accurate records.	40 hours per week

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1.2 Per diems for missions/travel ⁵		
1.2.1 Abroad (staff/experts assigned to the Action)	Per diems for project staff, LTEs and international STEs for conducting seminars, assessment missions, project management/coordination/steering committee meetings, as well as ad-hoc travel	EU per diem rate ALG, BEL, EGY, MOR, TUN, average per diems: 12 Seminars x 7 persons x 3,5 days; missions to 4 countries x 1 person x 6 days, project management travel 4 per year x 2 persons x 1 days, ad hoc travel 4 per year x 2 persons x 2 days
Subtotal Human Resources		
2. Travel		
2.1 International travel		
2.1.1 Staff/experts assigned to the Action	Travel costs project staff, LTEs and international STEs for conducting seminars, assessment missions, project management/coordination/steering committee meetings, as well as ad-hoc travel	Average travel costs for ALG, BEL, EGY, MOR, TUN: 12 Seminars x 7 persons; 4 missions x 1 person, project management/ad hoc travel 8 per year x 2 persons
2.2 Local transportation (incl security provisions as needed)	Local transportation costs in the country of destination	Average costs per year
2.3 Other travel costs (visa, vaccinations etc)	Visa / vaccination costs for project staff/experts/participants attending the seminars/conferences	Average costs per year
Subtotal Travel		
3. Equipment and supplies		
3.1 ICT equipment (incl software)	ICT equipment for project staff, such as computer, screen, phones, software licences and related technical supplies.	Estimated cost per fulltime equivalent technical and administrative staff assigned to the project
Subtotal Equipment and supplies		
4. Office		
4.1 General Office Expenditures	Work place costs comprising the proportional office infrastructure, communication, office supplies and other related costs directly attributable to staff assigned to the project. This rate is established and audited each year by external auditors.	315 euro per man-month, audited rate for 2017, subject to adaptation as per an external audit performed each year.
Subtotal Local office		
5. Other costs, services		
5.1 Publications, training materials, visualisations (graphic design, layout, editing, printing etc)	Graphic design, layout and editing costs related to project activities and outputs, published materials, training materials (also online and electronic versions), as well as printing costs.	Average costs per year

15 January 2016

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5.2 Expenditure verification/Audit	1 audit at the end of the project	Estimated costs for one audit
5.3 Evaluation costs	1 external evaluation at the end of the project	Estimated costs for one external evaluation
5.4 Translation, interpreters		
5.4.1 Translation EN/FR (incl proofreading)	Translation of all elements of the M&E framework, and updates, as well as seminar and training materials (including online content) into French	Average price/page, up to a 1000 pages estimated
5.4.2 Interpretation (EN/FR + EN/AR) + equipment	interpretation costs (EN/FR + EN/AR) incl. equipment during seminar/conferences	Average interpretation costs/day for interpreters EN/FR or AR (and equipment): 12 seminars (up to 27 days) and consecutive interpretation for ad hoc missions (up to 12 days)
5.5 Financial services (bank guarantee costs etc.)	Bank fees incurred by ICMPD	Estimated average costs per month
5.6 Costs of conferences/seminars		
5.6.1 Seminars/workshops/events	Conference facilities (rent, technical equipment) and catering costs	Average cost/seminar day for 25-30 persons: 3 seminars x 2 days, 3 seminars x 2 days, 6 seminars x 2 days (27 days)
5.6.2 Working meetings	Catering costs, ad-hoc rent of facilities (meeting room) and related technical equipment costs	Average cost/meeting (6+4): 14 coordination and 6 PSC (6 of which are not planned in conjunction with seminars); 4 ad-hoc meetings
5.7 Communication and visibility actions	see annex on Communication and Visibility actions	Share of the total budget see annex on Communication and Visibility actions
Subtotal Other costs, services		
6. Other		
6.1 Long-term experts	Fees for senior monitoring & evaluation expert, technical monitoring expert, evaluation expert in the field of migration, evaluation expert in the field of development	Estimated average expert fee of 600 euro, 1.330 WDs
6.2 Short-term experts	Fees for senior data collection/statistics/survey expert, national statistics experts, monitoring & evaluation training experts, national monitoring & evaluation training experts	Estimated average expert fee of 400 euro, 100 WDs
6.3 Online repository and helpdesk/Website	Set up and maintenance costs of establishing a simple online repository and helpdesk (website) for the M&E Framework (see result 2.2.1), which does not foresee more complex features such as login or interfaces. It is expected to run for the duration of the project.	Estimated cost for the set-up and maintenance of an online site: 6.000 euro
Subtotal Other		
12. - Taxes - Contributions in kind		

3. Expected sources of funding & summary of estimated costs¹

	Amount	Percentage
	EUR	%
Expected sources of funding		
EU/EDF contribution sought in this application (A)	2118035,68	
Other contributions (Applicant, other Donors etc)		
<i>Name</i>	<i>Conditions</i> ⁶	
Revenue from the Action		
To be inserted if applicable and allowed by the guidelines: In-kind contributions ⁵		
Expected TOTAL CONTRIBUTIONS	2118035,68	
Estimated Costs		
Estimated TOTAL ELIGIBLE COSTS ² (B)	2118035,68	
EU/EDF contribution expressed as a percentage of total eligible costs ⁴ (A/B x 100)		100
To be inserted if applicable and allowed by the guidelines: Taxes/In-kind contributions ⁵		
Estimated TOTAL ACCEPTED COSTS ³ (C)	2118035,68	
EU/EDF contribution expressed as a percentage of total accepted costs ⁴ (A/C x 100)		100

1. Expected sources of funding and estimated costs must be in balance. It is reminded that the figures introduced in the table shall respect all the points included in the checklist for the full application form (part 7 of the full application form)
2. as per heading 11 of the Budget of the Action
3. as per heading 13 of the Budget of the Action
4. do not round, enter percentage with 2 decimals (e.g. 74,38%)
5. as per heading 12 of the Budget of the Action
6. with reference to art.17.4 (b) of the General Conditions