

INTERREG EUROPE SUP4SUD BUDGET

PARTNER:	PEMB
AVERAGE PM COSTS:	
COFUNDING RATE:	70%

PARTNER'S BUDGET	COSTS:	FUNDING:
STAFF COSTS:	129.026,74 €	90.318,72 €
INDIRECT COSTS	19.354,01 €	13.547,81 €
TRAVEL AND ACCOMODATION COSTS	19.354,01 €	13.547,81 €
EXTERNAL ASSISTANCE COSTS	21.825,00 €	15.277,50 €
EQUIPMENT COSTS	0,00 €	0,00 €
TOTAL COSTS	189.559,77 €	132.691,84 €

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SEMESTER 1	ACTIVITIES	DEDICATION (PM)	COST (€)	IE FUNDING (€)
STAFF COSTS	TOTAL STAFF COSTS	2	9.646,86 €	6.752,80 €
INDIRECT COSTS			1.447,03 €	1.012,92 €
TRAVEL AND ACCOMODATION COSTS			1.447,03 €	1.012,92 €
EXTERNAL ASSISTANCE COSTS	Exchange of Experience - Meetings		0,00 €	0,00 €
	Exchange of Experience - Travel and accomodation external bodies		2.400,00 €	1.680,00 €
	Exchange of Experience - External support		0,00 €	0,00 €
	Pilot action		0,00 €	0,00 €
	Communication - Events		0,00 €	0,00 €
	Communication - Material		0,00 €	0,00 €
	Management - External support		0,00 €	0,00 €
	Management - Expenditure control		600,00 €	420,00 €
EQUIPMENT COSTS			0,00 €	0,00 €
TOTAL COSTS			15.540,92 €	10.878,64 €

SEMESTER 2	ACTIVITIES	DEDICATION (PM)	COST (€)	IE FUNDING (€)
STAFF COSTS	TOTAL STAFF COSTS	3,5	16.882,00 €	11.817,40 €
INDIRECT COSTS			2.532,30 €	1.772,61 €
TRAVEL AND ACCOMODATION COSTS			2.532,30 €	1.772,61 €
EXTERNAL ASSISTANCE COSTS	Exchange of Experience - Meetings		2.500,00 €	1.750,00 €
	Exchange of Experience - Travel and accomodation external bodies		2.400,00 €	1.680,00 €
	Exchange of Experience - External support		0,00 €	0,00 €
	Pilot action		0,00 €	0,00 €
	Communication - Events		0,00 €	0,00 €
	Communication - Material		750,00 €	525,00 €
	Management - External support		0,00 €	0,00 €
	Management - Expenditure control		600,00 €	420,00 €
EQUIPMENT COSTS			0,00 €	0,00 €
TOTAL COSTS			28.196,61 €	19.737,62 €

SEMESTER 3	ACTIVITIES	DEDICATION (PM)	COST (€)	IE FUNDING (€)
STAFF COSTS	TOTAL STAFF COSTS	3,5	16.882,00 €	11.817,40 €
INDIRECT COSTS			2.532,30 €	1.772,61 €
TRAVEL AND ACCOMODATION COSTS			2.532,30 €	1.772,61 €
EXTERNAL ASSISTANCE COSTS	Exchange of Experience - Meetings		0,00 €	0,00 €
	Exchange of Experience - Travel and accomodation external bodies		2.400,00 €	1.680,00 €
	Exchange of Experience - External support		0,00 €	0,00 €
	Pilot action		0,00 €	0,00 €
	Communication - Events		0,00 €	0,00 €
	Communication - Material		0,00 €	0,00 €
	Management - External support		0,00 €	0,00 €
	Management - Expenditure control		600,00 €	420,00 €
EQUIPMENT COSTS			0,00 €	0,00 €
TOTAL COSTS			24.946,61 €	17.462,62 €

SEMESTER 4	ACTIVITIES	DEDICATION (PM)	COST (€)	IE FUNDING (€)
STAFF COSTS	TOTAL STAFF COSTS	4,25	20.499,58 €	14.349,70 €
INDIRECT COSTS			3.074,94 €	2.152,46 €
TRAVEL AND ACCOMODATION COSTS			3.074,94 €	2.152,46 €
EXTERNAL ASSISTANCE COSTS	Exchange of Experience - Meetings		0,00 €	0,00 €
	Exchange of Experience - Travel and accomodation external bodies		1.800,00 €	1.260,00 €
	Exchange of Experience - External support		0,00 €	0,00 €
	Pilot action		0,00 €	0,00 €
	Communication - Events		0,00 €	0,00 €

	Communication - Material	0,00 €	0,00 €
	Management - External support	0,00 €	0,00 €
	Management - Expenditure control	600,00 €	420,00 €
EQUIPMENT COSTS		0,00 €	0,00 €
TOTAL COSTS		29.049,45 €	20.334,61 €

SEMESTER 5	ACTIVITIES	DEDICATION (PM)	COST (€)	IE FUNDING (€)
STAFF COSTS	TOTAL STAFF COSTS	4,75	22.911,29 €	16.037,90 €
INDIRECT COSTS			3.436,69 €	2.405,69 €
TRAVEL AND ACCOMODATION COSTS			3.436,69 €	2.405,69 €
EXTERNAL ASSISTANCE COSTS	Exchange of Experience - Meetings		0,00 €	0,00 €
	Exchange of Experience - Travel and accomodation external bodies		1.800,00 €	1.260,00 €
	Exchange of Experience - External support		0,00 €	0,00 €
	Pilot action		0,00 €	0,00 €
	Communication - Events		0,00 €	0,00 €
	Communication - Material		0,00 €	0,00 €
	Management - External support		0,00 €	0,00 €
	Management - Expenditure control		600,00 €	420,00 €
EQUIPMENT COSTS			0,00 €	0,00 €
TOTAL COSTS			32.184,68 €	22.529,27 €

SEMESTER 6	ACTIVITIES	DEDICATION (PM)	COST (€)	IE FUNDING (€)
STAFF COSTS	TOTAL STAFF COSTS	5	24.117,15 €	16.882,00 €
INDIRECT COSTS			3.617,57 €	2.532,30 €
TRAVEL AND ACCOMODATION COSTS			3.617,57 €	2.532,30 €
EXTERNAL ASSISTANCE COSTS	Exchange of Experience - Meetings		0,00 €	0,00 €
	Exchange of Experience - Travel and accomodation external bodies		1.800,00 €	1.260,00 €
	Exchange of Experience - External support		0,00 €	0,00 €
	Pilot action		0,00 €	0,00 €
	Communication - Events		0,00 €	0,00 €
	Communication - Material		0,00 €	0,00 €
	Management - External support		0,00 €	0,00 €
	Management - Expenditure control		600,00 €	420,00 €
EQUIPMENT COSTS			0,00 €	0,00 €
TOTAL COSTS			33.752,29 €	23.626,61 €

SEMESTER 7	ACTIVITIES	DEDICATION (PM)	COST (€)	IE FUNDING (€)
STAFF COSTS	TOTAL STAFF COSTS	1,75	8.441,00 €	5.908,70 €
INDIRECT COSTS			1.266,15 €	886,31 €
TRAVEL AND ACCOMODATION COSTS			1.266,15 €	886,31 €
EXTERNAL ASSISTANCE COSTS	Exchange of Experience - Meetings		0,00 €	0,00 €
	Exchange of Experience - Travel and accomodation external bodies		0,00 €	0,00 €
	Exchange of Experience - External support		0,00 €	0,00 €
	Pilot action		0,00 €	0,00 €
	Communication - Events		0,00 €	0,00 €
	Communication - Material		0,00 €	0,00 €
	Management - External support		0,00 €	0,00 €
	Management - Expenditure control		600,00 €	420,00 €
EQUIPMENT COSTS			0,00 €	0,00 €
TOTAL COSTS			11.573,30 €	8.101,31 €

SEMESTER 8	ACTIVITIES	DEDICATION (PM)	COST (€)	IE FUNDING (€)
STAFF COSTS	TOTAL STAFF COSTS	2	9.646,86 €	6.752,80 €
INDIRECT COSTS			1.447,03 €	1.012,92 €
TRAVEL AND ACCOMODATION COSTS			1.447,03 €	1.012,92 €
EXTERNAL ASSISTANCE COSTS	Exchange of Experience - Meetings		0,00 €	0,00 €
	Exchange of Experience - Travel and accomodation external bodies		1.175,00 €	822,50 €
	Exchange of Experience - External support		0,00 €	0,00 €
	Pilot action		0,00 €	0,00 €
	Communication - Events		0,00 €	0,00 €
	Communication - Material		0,00 €	0,00 €
	Management - External support		0,00 €	0,00 €
	Management - Expenditure control		600,00 €	420,00 €
EQUIPMENT COSTS			0,00 €	0,00 €
TOTAL COSTS			14.315,92 €	10.021,14 €