

**PROJECT BUDGET**  
01/10/2014 - 31/03/2016

positions (1., 2.,...) and sub-positions (1.1., 1.2., ...)	unit	number of units	unit costs, DKK	total sum, DKK	grant sum, DKK	co-funding incl., DKK
<b>1. Salary/ fees/ office related cost</b>				<b>132906,00</b>	<b>103954,00</b>	<b>28952,00</b>
1.1. Salary/ fees for project administration				38340,00	38340,00	0,00
1.1.1. 2 project coordinators of Latvia	h	360	52,00	18720,00	18720,00	0,00
1.1.2. 1 project accountant of Latvia	h	180	32,00	5760,00	5760,00	0,00
1.1.3. 7 project managers of partners	h	630	22,00	13860,00	13860,00	0,00
1.2. Salary/ fees for professionals				35616,00	35616,00	0,00
1.2.1. 16 experts in workshop I in Kaliningrad	h	256	53,00	13568,00	13568,00	0,00
1.2.2. 16 professionals in seminars in 8 partner countries	h	128	53,00	6784,00	6784,00	0,00
1.2.3. 16 professionals in workshops in 8 partner countries	h	128	53,00	6784,00	6784,00	0,00
1.2.4. 2 experts in workshop III in Kaliningrad region	h	32	53,00	1696,00	1696,00	0,00
1.2.5. 8 experts in conference in Riga	h	128	53,00	6784,00	6784,00	0,00
1.3. Office related cost for project administration in 8 partner countries				58950,00	29998,00	28952,00
1.3.1. stationery/ copying	month	18	424,00	7632,00	3816,00	3816,00
1.3.2. phone/ internet communication	month	18	848,00	15264,00	7632,00	7632,00
1.3.3. rent of premises/ utilities/ equipment	h	990	21,00	20790,00	10918,00	9872,00
1.3.4. fuel for transportation	month	18	848,00	15264,00	7632,00	7632,00
<b>2. Travel/ accommodation</b>				<b>214422,00</b>	<b>195920,00</b>	<b>18502,00</b>
2.1. Travel				130625,00	130625,00	0,00
2.1.1. experts of partners to workshop I in Kaliningrad	pers.	14	3185,00	44590,00	44590,00	0,00
2.1.2. experts of Poland to seminar in Estonia	pers.	2	3185,00	6370,00	6370,00	0,00
2.1.3. experts of Latvia to seminar in Norway	pers.	2	4250,00	8500,00	8500,00	0,00
2.1.4. experts of Norway to seminar in Lithuania	pers.	2	4250,00	8500,00	8500,00	0,00
2.1.5. experts of Finland to seminar in Poland	pers.	2	4250,00	8500,00	8500,00	0,00
2.1.6. experts of Lithuania to workshop in Finland	pers.	2	3185,00	6370,00	6370,00	0,00
2.1.7. experts of Estonia to workshop II in Kaliningrad	pers.	2	1065,00	2130,00	2130,00	0,00
2.1.8. experts of Russia to workshop in Sweden	pers.	2	4250,00	8500,00	8500,00	0,00
2.1.9. experts of Sweden to workshop in Latvia	pers.	2	3185,00	6370,00	6370,00	0,00
2.1.10. NGO leaders of Latvia to workshop III in Kaliningrad region	pers.	10	850,00	8500,00	8500,00	0,00
2.1.11. experts of partners to conference in Riga	pers.	7	3185,00	22295,00	22295,00	0,00

2.2. Hotel accommodation				65295,00	65295,00	0,00
2.2.1. 14 experts of partners in workshop I in Kaliningrad	day	3	5250,00	15750,00	15750,00	0,00
2.2.2. 2 experts of Poland in seminar in Estonia	day	3	750,00	2250,00	2250,00	0,00
2.2.3. 2 experts of Latvia in seminar in Norway	day	3	2130,00	6390,00	6390,00	0,00
2.2.4. 2 experts of Norway in seminar in Lithuania	day	3	750,00	2250,00	2250,00	0,00
2.2.5. 2 experts of Finland in seminar in Poland	day	3	750,00	2250,00	2250,00	0,00
2.2.6. 2 experts of Lithuania in workshop in Finland	day	3	2130,00	6390,00	6390,00	0,00
2.2.7. 2 experts of Estonia in workshop II in Kaliningrad	day	3	750,00	2250,00	2250,00	0,00
2.2.8. 2 experts of Russia in workshop in Sweden	day	3	2130,00	6390,00	6390,00	0,00
2.2.9. 2 experts of Sweden in workshop in Latvia	day	3	750,00	2250,00	2250,00	0,00
2.2.10. 10 NGO leaders of Latvia in workshop III in Kaliningrad region	day	3	3750,00	11250,00	11250,00	0,00
2.2.11. 7 experts of partners in conference in Riga	day	3	2625,00	7875,00	7875,00	0,00
2.3. Visas				18502,00	0,00	18502,00
2.3.1. experts of partners to workshop I in Kaliningrad	pers.	14	638,00	8932,00	0,00	8932,00
2.3.2. experts of Estonia to workshop II in Kaliningrad	pers.	2	638,00	1276,00	0,00	1276,00
2.3.3. experts of Russia to workshop in Sweden	pers.	2	638,00	1276,00	0,00	1276,00
2.3.4. NGO leaders of Latvia to workshop III in Kaliningrad region	pers.	10	638,00	6380,00	0,00	6380,00
2.3.5. expert of Russia to conference in Riga	pers.	1	638,00	638,00	0,00	638,00
<b>3. Reports (incl. publishing)</b>				<b>8800,00</b>	<b>8800,00</b>	<b>0,00</b>
3.1. Brochure preparation and printing	copy	800	11,00	8800,00	8800,00	0,00
<b>4. Evaluation</b>				<b>450,00</b>	<b>0,00</b>	<b>450,00</b>
4.1. stationery/ copying	month	18	25,00	450,00	0,00	450,00
<b>5. Audit</b>				<b>5302,00</b>	<b>0,00</b>	<b>5302,00</b>
5.1. Audit of the project	contract	1	5302,00	5302,00	0,00	5302,00
<b>6. Cost of activities</b>				<b>100830,00</b>	<b>100830,00</b>	<b>0,00</b>
6.1. Premise rent/ equipment				23760,00	23760,00	0,00
6.1.1. workshop I in Kaliningrad	h	16	53,00	848,00	848,00	0,00
6.1.2. seminars in 8 partner countries	h	128	53,00	6784,00	6784,00	0,00
6.1.3. workshops in 8 partner countries	h	128	53,00	6784,00	6784,00	0,00
6.1.4. workshop III in Kaliningrad region	h	16	53,00	848,00	848,00	0,00
6.1.5. conference in Riga	h	16	531,00	8496,00	8496,00	0,00
6.2. Catering of participants				68264,00	68264,00	0,00
6.2.1. workshop I in Kaliningrad	pers.	34	212,00	7208,00	7208,00	0,00
6.2.2. seminars in 8 partner countries	pers.	168	53,00	8904,00	8904,00	0,00
6.2.3. workshops in 8 partner countries	pers.	328	53,00	17384,00	17384,00	0,00
6.2.4. workshop III in Kaliningrad region	pers.	20	212,00	4240,00	4240,00	0,00
6.2.5. conference in Riga	pers.	288	106,00	30528,00	30528,00	0,00
6.3. Stationery/ copying				8806,00	8806,00	0,00
6.3.1. workshop I in Kaliningrad	month	1	357,00	357,00	357,00	0,00
6.3.2. seminars in 8 partner countries	month	8	220,00	1760,00	1760,00	0,00

6.3.3. workshops in 8 partner countries	month	8	430,00	3440,00	3440,00	0,00
6.3.4. workshop III in Kaliningrad region	month	1	225,00	225,00	225,00	0,00
6.3.5. conference in Riga	month	1	3024,00	3024,00	3024,00	0,00
<b>7. Other costs</b>				<b>35970,00</b>	<b>25748,00</b>	<b>10222,00</b>
7.1. Publicity events in 8 partner countries (in newspapers, TV, Radio)	month	18	1135,00	20430,00	10208,00	10222,00
7.2. Website maintenance	month	18	530,00	9540,00	9540,00	0,00
7.3. Booklet preparation and printing	copy	2400	2,50	6000,00	6000,00	0,00
<b>Total project expenditure</b>				<b>498680,00</b>	<b>435252,00</b>	<b>63428,00</b>