

Budsjett

Name of the project: Support for Stronger and Sustainable Municipalities (SSSM)
 Project period: 12/2017-12/2020
 All amounts in [currency] 273,918 EUR

[1 EUR = 9,86373 NOK]

Budget Item	[Year 1]			[Year 2]			[Year 3]			Total	Note			
	Number	Unit	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost			Cost		
Grant applicant, total				101 234			88 518			84 166	273 918			
1 Personnel costs				55 704			54 000			51 900	161 604			
1.1 Executive Director	12	1	1 533	18 400	12	1	1 100	13 200	12	1	1 100	13 200	44 800	Executive Director is the head of KLGI organization, It is responsible to make sure that the program is being implemented in accordance with the agreement between KLGI and The Royal Norwegian Embassy.
1.2 Program Manager	12	1	667	8 000	12	1	900	10 800	12	1	875	10 500	29 300	Project Manager is responsible to manage the project for the 3 years duration, manage the risks of the project and also manage the project staff and other contractors (Experts, lecturers, trainers, researchers, facilitators of the project).
1.3 Program Coordinator	12	1	542	6 504	12	1	600	7 200	12	1	575	6 900	20 604	Project Coordinator is responsible to coordinate all the activities of the project including training sessions, workshops, study visits, and coordinates the meetings with stakeholders.
1.4 Project Officer	12	1	500	6 000	12	1	500	6 000	12	1	475	5 700	17 700	Project Officers are responsible to implement and supervise all the activities of the project
1.5 Projekt Assistant	12	1	400	4 800	12	1	400	4 800	12	1	375	4 500	14 100	Project Assistants are responsible to implement the operational plan of activities and other requests from project officers.
1.6 Project Assistant	12	1	400	4 800	12	1	400	4 800	12	1	375	4 500	14 100	
1.7 Logistic Staff	12	1	400	4 800	12	1	400	4 800	12	1	375	4 500	14 100	Logistic Staff is responsible to organize all the required equipment for activities needs.
1.8 Accountant	12	1	200	2 400	12	1	200	2 400	12	1	175	2 100	6 900	Accountant supervises and control the financial flow of the project; drafts the periodic finance reports and the final finance report.
... (Add new line per employee or job level, enter the level of percent if part time position)				0			0				0		0	
2 Travel				2 001			2 250				1 350		5 601	
2.1 Local Travel	12	12	71	846	12	12	75	900	12	12	75	900	2 646	KLGI contribution is 600 EURO.
2.2 International Travel	1	1	1 155	1 155	3	3	450	1 350	1	1	450	450	2 955	
3 Specific project-related costs				22 682			19 000				17 648		59 330	
3.1.1 Accomodation	60	1	60	3 600	50	3	60	3 000	30	1	60	1 800	8 400	Accommodation for 163 participants related to the activities and 5 study visits in the region, accommodation price per 2 nights is 60 euros.
3.1.2 Lecturers	8	3	150	1 200	12	2	150	1 800	6	1	150	900	3 900	Throughout 3 years of the project, are included 26 Lecturers, 10 trainers and 17 facilitators to cover the implementation of the activities.
3.1.3 Trainers	2	2	150	300	3	3	150	450	6	6	150	900	1 650	
3.1.4 Facilitators	4	4	150	600	7	7	150	1 050	6	6	150	900	2 550	
3.1.6 Experts	2	1	400	800	2	1	400	800	1	3	1 200	1 200	2 800	In this budget line are planned the costs for 5 experts and 6 researchers..
3.1.7 Researcher	2	1	300	600	2	1	300	600	2	1	600	1 200	2 400	
3.1.8 Simultaneous translation	8		100	800	5		100	500	5		100	500	1 800	
3.1.9 Printing/Design working materials	67		6	402	75		6	450	75		6	450	1 302	KLGI contribution is 400 EURO
3.1.11 Working Halls/Drink and meals	26	26	230	5 980	19	19	250	4 750	18	18	250	4 500	15 230	KLGI contribution is 750 EURO for 6 months of the first year of the project
3.1.12 Materials translation	100		5	500	100		5	500	100		5	500	1 500	
3.1.13 Development of curricula (training-curricula)	1	1	1 500	1 500									1 500	
3.1.14 Technical equipments (Led monitor, projector)	8		200	1 600	2		150	300	2		149	298	2 198	
3.1.15 Public Relations/media	12	1	400	4 800	12	1	400	4 800	12	1	375	4 500	14 100	Photo, video montage, media coverage for all the program activities for the duration 2018-2020, also through this period Public Relation officer will manage/maintain the web page and social media of KLGI.
... (Add new line for project-related costs)			0				0				0		0	
4 Operating costs				17 547			12 468				12 468		42 483	
4.1 Rent office	12	12	1 011	12 129	12	12	764	9 168	12		764	9 168	30 465	KLGI contribution is 4500 EURO for 5 months of the first year of the project
4.2 Utilities cost	12	12	85	1 020	12	12	70	840	12		70	840	2 700	KLGI contribution is 600 EURO for 6 months of the first year of the project
4.3 Heat/Gasoline cost	5	12	540	2 700	6	6	130	780	6	6	130	780	4 260	KLGI contribution is 1800 EURO for the first year
4.4 Internet/Telephone cost	12	12	40	480	12	12	40	480	12		40	480	1 440	KLGI contribution is 240 EURO for 6 months of the first year of the project
4.6 Office supplies	12	12	102	1 218	12	12	100	1 200	12		100	1 200	3 618	KLGI contribution is 600 EURO for 6 months of the first year of the project
... (Add new line for different operating costs, see comment)				0			0				0		0	
5 Purchase of equipment				2 500			0				0		2 500	
5.1 Photocopy	1	1	1 000	1 000									1 000	
5.2 Computers	3		500	1 500									1 500	
6 Evaluation/Monitoring/Risk Managing				0			0				0		0	
6.1														
7 Audit				800			800				800		800	0
7.1	1	1	800	800	1	1	800	800	1	1	800	800	2 400	
Direct operating costs, total				101 234			88 518				84 166		273 918	
Indirect operating costs [0 %]				0			0				0		0	KLGI contribution in TOTAL is: 9,490 EURO
Project costs total				101 234			88 518				84 166		273 918	