

Budget (25/09/2012 - 30/09/2013)

Expenditures	Unit	# Units	Unit cost (in EUR)	Costs (in EUR)
1. Human Resources				
1.1 Salaries (gross salaries including social security charges and other related costs, local staff) ⁴				65.601,99
1.2 Per diems for missions/travel ⁵				24.525,00
Subtotal Human Resources				90.126,99
2. Travel				16.060,54
Subtotal Travel				16.060,54
3. Equipment and supplies⁷		0	0	0,00
3.1 Purchase or rent of vehicles		0	0	0,00
3.2. Furniture, computer equipment		0	0	4.115,89
3.3 Machines, tools...		0	0	1.360,00
3.5 Other (please specify):		0	0	0,00
3.5.1 swiss mobile cards	per event	3	200	450,73
3.5.2 swiss copy cards	per event	3	50	159,21
Subtotal Equipment and supplies				6.085,83
4. Local office		0	0	0,00
Subtotal Local office				0,00
5. Other costs, services⁸		0	0	
5.1 Publications, webpage		0	0	32.058,00
5.2 Studies, research, translations ⁹				16.034,00
5.7 Costs of conferences/seminars	0	0	0	11.411,33
5.8. Visibility actions ¹	0	0	0	2.313,27
Subtotal Other costs, services				40.453,10
Costs				
6. Other				
6.1 Sub granting (direct support for Iranian HRDs)				33.771,25
Subtotal Other				33.771,25
7. Subtotal direct eligible costs of the Action (1-6)				
8. Provision for contingency reserve				
9. Total direct eligible costs of the Action (7+ 8)				0,00
10. Administrative costs (maximum 7% of 9, total direct eligible costs of the Action)				13,054,84
11. Total eligible costs (9+10)				199.221,91