CALIBRE: KH/Asia-Link/04 142-966
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Budget Breakdown by Task for NUOL

UNIT COSTS / EUR

														375	###	300	236	233	89	117	###	###	###	###	###	###	829	500	###	200	1100								
					Model allocation to Period of Project			Funded attendees						Return Fares			Per Diems				Monthly allowance for training				Salary Costs														
								MAN	UJF	RUPP	NUOL	Contrt	Contrt	UK	EU	LAO	UK	FR	CAM	LAO	UK Lang	UK Res	FR Lang	Fr Res	MAN	UJF	RUPP	NUOL	Contrt	Mgr	Audits								
Activity No.	Commencing Month No.	Activity Description	Total days	Total months	Yr 1	Yr 2	Yr 3	UK	FR	CAM	LAO	EU	ASEAN	FR	ASIA	CAM									UK	FR	CAM	LAO	EU	ASEAN		Misc	TOTAL	Contributions from Partners	Net		Net Yr1
1	1	Kick-off Meeting & Workshop on Financing Sustainability to CALIBRE, Phnom Penh, Cambodia	4	0.2	1	0	0	0	0	0	6	0	0	0	0	6	0	0	30	0	0	0	0	0	0	0	0	1.2	0	0		0	€ 5,070	€ 600	€ 4,470		€ 4,470
2	2	Installation of video-conference facilities, RUPP & NUOL	5	0.25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1		€ 12,320	€ 12,520	€ 200	€ 12,320		€ 12,320
3	throughout	Construction & maintainence of project WebSite	60	3	0.33	0.33	0.33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1		0	€ 200	€ 200	€ 0		€ 0
4	3	Review of Environmental Issues and Environmental Continuing Professional Development Priorities Issues, Cambodia	20	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	€ 0	€ 0	€ 0		€ 0
5	3	Review of Environmental Issues and Environmental Continuing Professional Development Priorities Issues, Lao PDR	20	1	1	0	0	0	0	0	0.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.5	0	2		0	€ 650	€ 650	€ 0		€ 0
6	5	Equip Cambodia Environmental Training Laboratory at RUPP	10	0.5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	€ 0	€ 0	€ 0		€ 0
7	5	Equip Lao PDR Environmental Training Laboratory at NUOL	10	0.5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2		€ 28,000	€ 28,400	€ 400	€ 28,000		€ 28,000
8	6	Workshop, Field Sampling Methods, Vientiane, Lao PDR	4	0.2	0	1	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.2	0	2		€ 4,500	€ 5,500	€ 1,000	€ 4,500		€ 0
9	7	English Language Preparation, Manchester, UK	100	5	0.67	0.33	0	0	0	0	2	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	€ 3,500	€ 0	€ 3,500		€ 2,333
10	7	French Language Preparation, Grenoble France	100	5	0	1	0	0	0	0	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	€ 1,750	€ 0	€ 1,750		€ 0
11	12	Workshop, (i) Teaching Methods; (ii) Environmental Analysis & Data Analysis Manchester, UK	4	0.2	1	0	0	0	0	0	3	0	0	0	3	0	3	0	0	0	0	0	0	0	0	0	0	0.6	0	0		0	€ 5,133	€ 300	€ 4,833		€ 4,833
12	13	Environmental Research Training, Manchester, UK	360	12	0.17	0.58	0.25	0	0	0	2	0	0	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	€ 5,875	€ 0	€ 5,875		€ 979
13	13	Environmental Research Training,Grenoble, France	360	12	0.08	0.42	0.5	0	0	0	1	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	€ 3,125	€ 0	€ 3,125		€ 260
14	19	Workshop, Remediation Methods, Grenoble, France	2	0.1	0	1	0	0	0	0	3	0	0	0	3	0	0	3	0	0	0	0	0	0	0	0	0	0.3	0	0		0	€ 4,974	€ 150	€ 4,824		€ 0
15	throughout	Network Meetings Throughout Programme	2	0.1	0.33	0.33	0.33	0	0	0	2	0	0	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0.2	0	3		0	€ 3,308	€ 700	€ 2,608		€ 869
16	throughout	Preparation of Curriculum Materials	360	4	0	0.25	0.75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5		0	€ 1,000	€ 1,000	€ 0		€ 0
17	36	Final Meeting including summary of actions and proposal for post-action sustainability, Vientiane, Lao PDR	2	0.1	0	0	1	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.6	0	1		€ 3,000	€ 3,500	€ 500	€ 3,000		€ 0
18	throughout	Programme Management & Reporting	720	36	0.33	0.33	0.33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.5	0	1		0	€ 450	€ 450	€ 0		€ 0
																																€ 47,820	€ 84,955	€ 6,150	€ 78,805		
19		Audits																													1							
20		Management Costs																													0							
		sums												6	16	7	4	4	31	0	0	0	0	0	0	0	0	5.1	0	18		TOTAL DIRECT	€ 84,955	€ 6,150	€ 78,805		€ 54,065
														Return Fares			Per Diems				Monthly allowance for training				Salary Costs													
														UK	EU	LAO	UK	FR	CAM	LAO	UK Lang	UK Res	FR Lang	Fr Res	MAN	UJF	RUPP	NUOL	Contrt	Contrt								
														FR	ASIA	CAM									UK	FR	CAM	LAO	EU	ASEAN		audits	€ 1,100	€ 0	€ 1,100		
																																net admin	€ 0	€ 0	€ 0		
																																TOTAL COSTS	€ 86,055	TOTAL NET	€ 79,905		
																																REQUIRED CO-FINANCING	€ 8,614				
																																Manchester	€ 0				
																																UJF-Grenoble	€ 0				
																												Co-Financing				NUOL	€ 1,800				
																																NUOL	€ 4,350				
																																TOTAL	€ 6,150				
																																[ACTUAL CO-FINANCING] - [REQUIRED CO-FINANCING]	-€ 2,464				
																																	Insufficient Co-Financing				