



Name of the partner organisation: Relatomics Foundation

BUDGET

Please complete this form using a computer

Type of expense	Amount			
	Monthly salary - Gross 2 amount	Monthly salary - Gross 2 amount requested from the National Foundation	Number of months	Total amount requested from the National Foundation
1. SALARIES (specify salary costs for employees on Strategic Partnership activities) NOTE: specify the names/surnames of the persons for whom the salary will be covered, together with the title of the working place				
1.1. Marsé Kirsten - Programme Manager	€2 200,00	€1 100,00	12	13 200,00 €
1.2. Colin Habberton - Programme Director	€5 500,00	€1 925,00	12	23 100,00 €
1.3. Kerry Hagemann - Project Assistant	€1 400,00	€700,00	12	8 400,00 €
1.4.				0,00 €
1.5.				0,00 €
1.6.				0,00 €
1.7.				0,00 €
1.8.				0,00 €
1.9.				0,00 €
1.10.				0,00 €
Subtotal:	9.100,00 €			44.700,00 €

2. FEES (specify the type of Income) NOTE: specify the names/surnames of the persons to whom fees will be paid and for which tasks, related to the activities of the Strategic Partnership	Single Gross 2 amount of the payment per contract	Number of payments	Total amount requested from the National Foundation
2.1. Elvira van Hooff - Programme Advisor (EU/NED) - contract	€ 2 000,00	1,00	2 000,00 €
2.2.			0,00 €
2.3.			0,00 €
2.4.			0,00 €
2.5.			0,00 €
Subtotal:	€ 2 000,00		2 000,00 €

3. EXPENSES FOR IMPLEMENTATION OF THE STRATEGIC PARTNERSHIP ACTIVITIES (visibility, promotion, tools for educational modules, document/standard creation, software, and similar)	Total amount requested from the National Foundation
3.1. Promotion costs for the i3.0 Strategic Partnership (communication costs, advertising, presentation at events domestically and abroad, etc.) - up to a maximum of 5% of the total budget	€ 0,00
3.2. Education modules support, compilation and training	€ 0,00
3.3. Learning platform support and maintenance - invoice	€ 3 500,00
3.4. Collateral for the facilitation of training and stakeholder engagement sessions - invoice	€ 500,00
3.5. Impact Measurement & Management reporting platform support - invoice	€ 3 500,00
3.6. Learning Lab design and development - invoice	€ 3 500,00
3.7. Monitoring & Evaluation programme support - invoice	€ 3 500,00
3.8. Software Subscriptions (Learning Platform, Zoom, etc) - invoice	€ 500,00
3.9.	
3.10.	
Subtotal:	€ 16.000,00

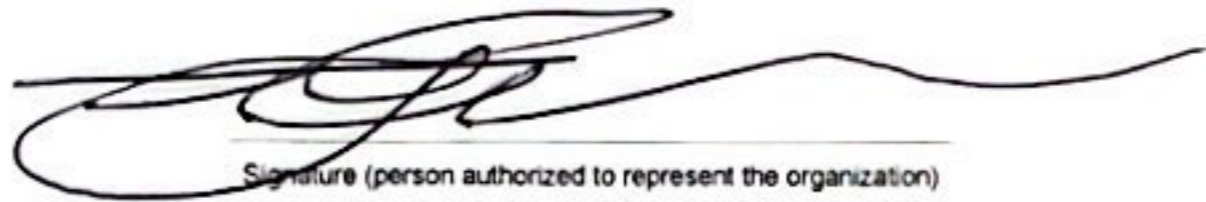
3.1. EQUIPMENT AND/OR SMALL INVENTORY (specify the type of equipment and/or small inventory) - up to 5% of the total budget	Total amount requested from the National Foundation
3.1.1.	
3.1.2.	
3.1.3.	
3.1.4.	
3.1.5.	
Subtotal:	0,00 €

3.2. TRAVEL COSTS RELATED TO IMPLEMENTING STRATEGIC PARTNERSHIP ACTIVITIES (travel expenses, accommodation, per diems, registration fees, etc.)	Total amount requested from the National Foundation
3.2.1. Coordination meetings with the National Foundation. 1. Zadar (hybrid) and 2. Šibenik, travel expenses, accommodation, per diems	0,00 €
3.2.2. Participation in an international conference in Šibenik (travel expenses, accommodation, per diems)	5 530,00 €
3.2.3. Study trip to Siena (travel expenses, accommodation, per diems) for persons involved in the Strategic Partnership	1 945,00 €
3.2.4. Study trip to Piacenza (travel expenses, accommodation, per diems) for persons involved in the Strategic Partnership	1 945,00 €
3.2.5. Participation in the 'Idea Factory' event in Zadar (2 days), travel expenses, per diems, accommodation	3 890,00 €
3.2.6.	
3.2.7.	
3.2.8.	
3.2.9.	
3.2.10.	
Subtotal:	13.310,00 €

4. RUNNING COSTS RELATED TO STRATEGIC PARTNERSHIP ACTIVITIES (specify: overhead costs (gas, electricity, water), office rent, bank commissions, communication costs, postal costs, office supplies, bookkeeping service, maintenance costs, etc.) – up to 15% of the total budget	Total amount requested from the National Foundation
4.1 Accounting services - invoice	1 820,00 €
4.2 Rental (including electricity, water) - invoice	1 250,00 €
4.3 Website costs (updates to website, uploading of 13 0 project details, etc.) - invoice	1 100,00 €
4.4 Office supplies (paper, stationery, printer toner, printing, binders) - invoice	250,00 €
4.5 Legal and contracting services - invoice	250,00 €
4.6 Banking fees - invoice	270,00 €
4.7 Postal costs - invoice	50,00 €
4.8	
4.9	
4.10	
4.11	
4.12	
4.13	
4.14	
Subtotal:	4.990,00 €

SUMMARY		percentage of the total budget (%)
1. SALARIES	44.700,00 €	55,83
2. FEES	2.000,00 €	2,50
3. EXPENSES FOR IMPLEMENTATION OF THE STRATEGIC PARTNERSHIP ACTIVITIES	15.000,00 €	18,75
3.1. EQUIPMENT AND/OR SMALL INVENTORY	0,00 €	0,00
3.2. TRAVEL COSTS RELATED TO IMPLEMENTING STRATEGIC PARTNERSHIP ACTIVITIES	13.310,00 €	16,64
4. RUNNING COSTS RELATED TO STRATEGIC PARTNERSHIP ACTIVITIES	4.990,00 €	6,24
TOTAL: (1+2+3+3.1.+3.2.+4)	80.000,00 €	100,00

Stamp (if applicable)


Signature (person authorized to represent the organization)

Zagreb, 1 January, 2025

