

Name of the partner organisation: Relatomics Foundation

BUDGET

Please complete this form using a computer

Type of expense	Amount and activities					Activities (mark with X)		
	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	Development and Operationalisation of Educational Modules	Creation of the Impact Measurement Framework	Establishment of the "Giving for Impact" Network	
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	€2 310,00	€1 155,00	12	13 860,00 €	X	X		
1.2. Colin Habberton - Programme Director	€5 775,00	€2 021,25	12	24 255,00 €	X	X	X	
1.3. Sarah Nielsen - Subject Matter Expert (Fundraising)	€2 310,00	€924,00	12	11 088,00 €	X	X	X	
1.4. Kuhle Tshambula - Research Assistant	€1 050,00	€525,00	12	6 300,00 €	X	X	X	
1.5. Fiona Milligan - Subject Matter Expert (M&E)	€1 500,00	€525,00	12	6 300,00 €		X		
1.6.				0,00 €				
1.7.				0,00 €				
1.8.				0,00 €				
1.9.				0,00 €				
1.10.				0,00 €				
Subtotal:	12 945,00 €			61 803,00 €				

2. SALARIES FOR OTHER HORIZONTAL WORK POSITIONS RELATED TO THE IMPLEMENTATION OF STRATEGIC PARTNERSHIP ACTIVITIES	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
NOTE: specify the names/surnames of the persons for whom the salary will be covered, together with the title of the working place				
2.1.				0,00 €
2.2.				0,00 €
2.3.				0,00 €
2.4.				0,00 €
Subtotal:	0,00 €			0,00 €

3. FEES (specify the type of income)	Single Gross 2 amount of the payment per contract	Number of payments	Total amount requested from the National Foundation
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			
3.1. Bill Toliver (US) - Expert advisors on Giving for Impact Network	€ 1 500,00	1,00	1 500,00 €
3.2. Lucy Bhyhe (UK&EU) - Expert advisors on Giving for Impact Network	€ 1 500,00	1,00	1 500,00 €
3.3. Duncan Parker (UK) - Expert advisors on Giving for Impact Network	€ 1 500,00	1,00	1 500,00 €
3.4. Nic Hutter (EU) - Expert advisors on Giving for Impact Network	€ 1 500,00	1,00	1 500,00 €
2.5.			0,00 €
Subtotal:	€ 6 000,00		6 000,00 €

4. 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
4.1. Learning platform subscription	€ 3 000,00
4.2. Development of Educational Module elements (templates, graphics, etc.)	€ 1 500,00
4.3. Giving network marketing material	€ 400,00
4.4. Online simultaneous translation	€ 2 000,00
4.5.	
4.6.	
4.7.	
4.8.	
4.9.	
4.10.	
Subtotal:	€ 6 900,00

4.1. 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
4.1.1.	
4.1.2.	
4.1.3.	
4.1.4.	
4.1.5.	
Subtotal:	0,00 €

4.2. TRAVEL COSTS RELATED TO IMPLEMENTING STRATEGIC PARTNERSHIP ACTIVITIES (travel expenses, accommodation, per diems, registration fees, etc.)	Total amount requested from the National Foundation
4.2.1.	
4.2.2.	
4.2.3.	
4.2.4.	
4.2.5.	
4.2.6.	
4.2.7.	
Subtotal:	0,00 €

5. 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
5.1. Accounting services	1 860,00 €
5.2. Rental (including electricity, water, etc)	1 320,00 €
5.3. Website costs	1 230,00 €
5.4. Office supplies (paper, stationery, printer toner, printing, binders, etc)	265,00 €
5.5. Legal and contracting services	265,00 €
5.6. Banking fees	300,00 €
5.7. Postal costs	57,00 €
5.8.	
5.9.	
5.10.	
Subtotal:	5 297,00 €

SUMMARY

		percentage of total amount (%)
1. SALARIES	61 803,00 €	77,25
2. SALARIES FOR OTHER HORIZONTAL WORK POSITIONS RELATED TO IMPLEMENTATION OF STRATEGIC PARTNERSHIP	0,00 €	#DIV/0!
3. FEES	6 000,00 €	7,50
4. EXPENSES FOR IMPLEMENTATION OF THE STRATEGIC PARTNERSHIP ACTIVITIES	6 900,00 €	8,63
4.1. EQUIPMENT AND/OR SMALL INVENTORY	0,00 €	0,00
4.2. TRAVEL COSTS RELATED TO IMPLEMENTING STRATEGIC PARTNERSHIP ACTIVITIES	0,00 €	0,00
5. RUNNING COSTS RELATED TO STRATEGIC PARTNERSHIP ACTIVITIES	5 297,00 €	6,62
TOTAL (1+2+3+4+4.1+4.2+5.)	80 000,00 €	#DIV/0!