



1 Budget per Partner and per Budget-Line

	Staff	Admin	Travel & Accommodation	External Expertise & Services	TOTAL	ERDF cofinancing	own resources
1 Roermond	€174,780.00	€26,217.00	€13,846.00	€178,900.00	*€408,743.00	€347,431.55	€61,311.45
2 Erasmus	€115,960.00	€17,394.00	€8,073.00	€27,000.00	€168,427.00	€126,320.25	€42,106.75
3 Reggio Emilia	€145,600.00	€21,840.00	€17,550.00	€70,800.00	€255,790.00	€217,421.50	€38,368.50
4 Manchester	€180,480.00	€27,072.00	€13,847.34	€51,600.00	€272,999.34	€232,049.44	€40,949.90
5 Maribor	€62,800.00	€9,420.00	€29,504.28	€61,670.00	€163,394.28	€138,885.14	€24,509.14
6 Kronoberg	€203,400.00	€30,510.00	€22,103.64	€34,800.00	€290,813.64	€247,191.60	€43,622.05
7 Almada	€59,200.00	€8,880.00	€21,473.40	€61,340.00	€150,893.00	€128,259.05	€22,633.95
8 Warsaw	€97,900.00	€14,685.00	€19,128.00	€48,800.00	€180,513.00	€153,436.05	€27,076.95
9 Moravia-Silesia	€71,700.00	€10,755.00	€19,284.00	€45,450.00	€147,189.00	€125,110.65	€22,078.35
TOTAL	€1,111,820.00	€166,773.00	€164,809.66	€580,360.00	€2,038,762.25	€1,716,105.22	€322,657.04
%	54.5%	8.2%	8.1%	28.5%			

* includes €15,000 preparation cost



2 Budget per Partner and per Semester (rounded)

Sem	1 Roermond	2 Erasmus	3 Reggio Emilia	4 Manchester	5 Maribor	6 Kronoberg	7 Almada	8 Warsaw	9 Moravia-Silesia	TOTAL
1	*€40,842	€14,641	€22,022	€22,064	€13,523	€25,022	€13,102	€15,418	€12,811	€179,445
2	€38,801	€17,569	€26,426	€26,477	€16,228	€30,026	€15,723	€18,501	€15,374	€205,125
3	€48,241	€21,962	€33,032	€31,256	€20,285	€37,533	€19,653	€23,126	€19,217	€254,305
4	€68,748	€28,214	€39,639	€41,922	€25,694	€47,542	€24,894	€29,293	€24,342	€330,288
5	€77,186	€30,746	€44,043	€52,924	€28,398	€56,879	€27,515	€30,986	€26,904	€375,581
6	€73,969	€33,674	€52,843	€44,129	€29,017	€50,044	€27,139	€32,377	€26,970	€370,163
7	€12,191	€4,859	€8,105	€5,607	€6,033	€9,385	€5,174	€6,162	€4,868	€62,384
8	€15,239	€6,074	€7,960	€11,214	€7,541	€11,732	€6,467	€7,703	€5,811	€79,741
9	€18,287	€4,614	€13,615	€14,979	€9,140	€10,904	€4,765	€9,244	€4,806	€90,356
10	€15,239	€6,074	€8,105	€22,427	€7,541	€11,732	€6,467	€7,703	€6,085	€91,373
	€408,743	€168,427	€255,790	€273,000	€163,400	€290,800	€150,900	€180,513	€147,189	€2,038,762

* includes €15,000 preparation cost

SOURCE: *RESOLVE E FullBudget 160405*

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Author	tim@resolveproject.eu	Page	2