**COMPASS National Training Courses on Human Rights Education**

**With young people 2020**

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| **Appendix 2 - ESTIMATED BUDGET**  |
|
| Action: |  *<specify>* |
| Place:  |  *<specify>* |
| Implementation period: |  *<specify>* |
| CoE Administrator responsible: |  *<specify>* |
| Currency: |  *<specify>* |
| Grant by the Council of Europe: |  *<specify the total amount of the CoE Grant >* |
| Contribution by the Grantee: |  *<¹specify>* |
| **Expenditure** | **Unit** | **# of units** | **Average unit rate**  | **# of participants** | **Estimated** |
|  **budget** |
| **1. Human Resources**  |
| **1.1. Facilitator(s)/Trainer(s)/Consultant(s)** |
| 1.1.1  | Per day |   | 0,00  |   | 0,00  |
| 1.1.2 | Per day |  | 0,00  |   | 0,00  |
| ***Subtotal 1 Human Resources***  | **0,00**  |
| **2. Travel**  |
| 2.1 Local transportation | Per trip(round trip) |   | 0,00  |   | 0,00  |
| 2.2 International travel | Per return flight |   | 0,00  |   | 0,00  |
| ***Subtotal 2 Travel***  | **0,00**  |
| **3. Equipment and supplies**  |
| 3.1 Training supplies (for participants and/or trainer(s)) | Per participant |   | 0,00  |   | 0,00  |
| ***Subtotal 3 Equipment and supplies*** | **0,00**  |
| **4. Office items**  |
| 4.1 Office rent and related charges  | Per month  |   | 0,00  |   | 0,00  |
| ***Subtotal 4 Office items***  | **0,00**  |
| **5. Expenditure and services**  |
| 5.1 Publications  | Cost per participant  |   | 0,00  |   | 0,00  |
| 5.3 Translation [[1]](#footnote-1) | Cost per translated publication  |   | 0,00  |   | 0,00  |
| 5.4 Interpretation [[2]](#footnote-2) | Per interpreter/day |   | 0,00  |   | 0,00  |
| **5.5. Conferences/seminars²** |
| 5.5.1 Rent of training room | Per day |   | 0,00  |   | 0,00  |
| 5.5.2 Rent of interpretation equipment  | Per event  |   | 0,00  |   | 0,00  |
| 5.5.3 Coffee breaks | Per participant |   | 0,00  |   | 0,00  |
| 5.5.4 Per diems for participants and/or trainer  | lunch, dinner | Per participant |   | 0,00  |   | 0,00  |
| accommodation | Per participant |  |  |  |  |
| 5.5.6 Visibility actions( training course leaflet /training course banner, audio/video spot about training course, etc. ) | Per item  |   | 0,00  |   | 0,00  |
| ***Subtotal 5 Expenditure and services***  | **0,00**  |
| **6. Other** |
| 6.1 specify  | Per xx |   | 0,00  |   | 0,00  |
| 6.2 specify | Per xx |   | 0,00  |   | 0,00  |
| ***Subtotal 6 Other***  | **0,00**  |
| **Total Grant expenditure (1-6)** | **0,00**  |
| Notes: |
| ¹Indicate whether the grantee commits to contribute by means of an in-kind contribution, or by means of a financial contribution. In the first case, the in-kind contribution shall be described, while in the second case, the amount and the currency of the financial contribution shall be indicated in the box. |
| ²Insert different lines to take into account differences of unit rates or number of participants in each event (lunch, journeys, etc). |
| “Average unit rate” can be used but not “Average number of participants”. 2 See Articles 1.1 and 3.2. |
| I certify that this is the budget proposed | I accept the proposed budget |
| **Name of the representative of the Grantee (*followed by capacity, e.g. Director*)** | *(Name and capacity)* | **Name of the representative of the Council of Europe**  | *(Name)* |
| **Signature**  |  | **Signature** |  |
| **Date:** |  | **Date:** |  |

1. ONLY for regional training course [↑](#footnote-ref-1)
2. ONLY for regional training course [↑](#footnote-ref-2)