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

**With young people 2019**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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)