

BUDGET

Name of the partner organisation: EURAC Research

Please complete this form using a computer

Type of expense	Amount			
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	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
1.1 Adriano Bisello (Urban planner, PhD, team coordinator) Management and scientific coordination	€4,746.00	€653.00	12	7,836.00 €
1.2 Alice Bonsari (Urban planner, junior researcher) Analysis and research on sustainability strategies, local events, training	€4,516.00	€250.00	12	3,000.00 €
1.3 Federica Maino (Environmental Engineer, researcher) Analysis and research on stakeholders' involvement and community's empowerment i, local events, training	€6,653.00	€413.00	12	4,956.00 €
1.4 Elisa Elena Vasiliu (Architect, junior researcher) Analysis and research on sustainability strategies, local events, training	€4,516.00	€500.00	2	1,000.00 €
1.5 Cristiana Lusso (Administrative staff) Financial and administrative management	€6,372.00	€300.00	12	3,600.00 €
1.6 Giovanni Dalle Nogare (Environmental Engineer, researcher) coordination of ICT activities and external assignments to ICT contractor, local events, training,	€4,964.00	€300.00	12	3,600.00 €
1.7 Irene Bertolami (Spatial, urban and environmental planning, Junior Researcher) analysis and research on sustainability strategies, local events, training,	€4,516.00	€600.00	12	8,280.00 €
1.8. Post-doc researcher (name tbc), with background in urban planning and evaluation methods. Support in research on sustainability strategies, local events, training. Working on the project from September until December	€4,516.00	€641.00	4	2,564.00 €
1.10.				0.00 €
Subtotal:	36,283.00 €			34,836.00 €

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.			0.00 €
2.2.			0.00 €
2.3.			0.00 €
2.4.			0.00 €
2.5.			0.00 €
Subtotal:	€ 0.00		0.00 €

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	€ 2,500.00
3.2 ICT Company - Geoworks "events module" customization and translation according to results of activities done in year 2024	€ 30,500.00
3.3.	
3.4.	
3.5.	
3.6.	
3.7.	
3.8.	
3.9.	
3.10.	
Subtotal:	€ 33,000.00

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	1,500.00 €
3.2.2. Participation in an international conference in Šibenik (travel expenses, accommodation, per diems)	1,050.00 €
3.2.3. Study trip to Siena (travel expenses, accommodation, per diems) for persons involved in the Strategic Partnership	1,500.00 €
3.2.4. Study trip to Piacenza (travel expenses, accommodation, per diems) for persons involved in the Strategic Partnership	1,500.00 €
3.2.5. Participation in the 'Idea Factory' event in Zadar (2 days), travel expenses, per diems, accommodation	1,714.00 €
3.2.6.	
3.2.7.	
3.2.8.	
3.2.9.	
3.2.10.	
Subtotal:	8,164.00 €

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 Share of EURAC office cost for year 2025 (based on total staff/staff allocated to i3.0)	4,000.00 €
4.2.	
4.3.	
4.4.	
4.5.	
4.6.	
4.7.	
4.8.	
4.9.	
4.10.	
Subtotal:	4,000.00 €

SUMMARY		percentage of the total budget (%)
1. SALARIES	34,836.00 €	43.55
2. FEES	0.00 €	0.00
3. EXPENSES FOR IMPLEMENTATION OF THE STRATEGIC PARTNERSHIP ACTIVITIES	33,000.00 €	41.25
3.1. EQUIPMENT AND/OR SMALL INVENTORY	0.00 €	0.00
3.2. TRAVEL COSTS RELATED TO IMPLEMENTING STRATEGIC PARTNERSHIP ACTIVITIES	8,164.00 €	10.21
4. RUNNING COSTS RELATED TO STRATEGIC PARTNERSHIP ACTIVITIES	4,000.00 €	5.00
TOTAL (1+2+3+3.1+3.2+4)	80,000.00 €	100.00

Stamp (if applicable)

Signature (person authorized to represent the organization)