Annex III. Budget for the Action[1]	**All Years**				**Year 1**[2]			
Costs	**Unit** [13]	**# of units**	**Unit value (in EUR)**	**Total Cost (in EUR)**[3]	**Unit**	**# of units**	**Unit value (in EUR)**	**Total Cost (in EUR)**
		(a)	**(b)**	**(a)*(b)**		**(a)**	**(b)**	**(a)*(b)**
1. Human Resources								
1.1 Salaries (gross salaries including social security charges and other related costs, local staff)								
1.1.1 Technical								
1.1.1.1 Lead Researcher_CRRC (31.82% FTE)	Per month	7,64	1.173,70	8.962,81	Per month	3,82	1.173,70	4.481,41
1.1.1.2 Senior Researcher_ISFED (100% FTE)	Per month	24	1.095,00	26.280,00	Per month	12,00	1.095,00	13.140,00
1.1.1.3 Social Media Researchers (2)_ISFED (100% FTE)	Per month	48,00	855,00	41.040,00	Per month	24,00	855,00	20.520,00
1.1.1.4 Assistant Researcher_CRRC (27.27% FTE)	Per month	6,55	1.169,06	7.652,05	Per month	3,27	1.169,06	3.826,02
1.1.1.5 Fieldwork Coordinator_CRRC (22.73% FTE)	Per month	5,45	2.118,23	11.553,98	Per month	2,73	2.118,23	5.776,99
1.1.1.6 Sampling/Data Expert_CRRC (15.91% FTE)	Per month	3,82	1.368,55	5.225,36	Per month	1,91	1.368,55	2.612,68
1.1.1.7 Focus Group Moderator (2)_CRRC (3.79% FTE of each moderator)	Per month	1,82	1.033,55	1.879,19	Per month	0,91	1.033,55	939,59
1.1.1.8 Media Monitors (4)_ GGSA (50% FTE)	Per month	48,00	1.000,00	48.000,00	Per month	24,00	1.000,00	24.000,00
1.1.1.9 Social Media Monitor (3)_ISFED (75% FTE)	Per month	54,00	500,00	27.000,00	Per month	27,00	500,00	13.500,00
1.1.1.10 Chief Analyst_ (GGSA 50% FTE)	Per month	12,00	1.400,00	16.800,00	Per month	6,00	1.400,00	8.400,00
1.1.1.11 Data Analyst_ISFED (100% FTE)	Per month	24	900,00	21.600,00	Per month	12,00	900,00	10.800,00
1.1.1.12 Analyst (3)_ GGSA (50% FTE)	Per month	36	1.100,00	39.600,00	Per month	18,00	1.100,00	19.800,00
1.1.2 Administrative/support staff								
1.1.2.1 Project Team leader_CSF (40% FTE)	Per month	9,60	3.125,00	30.000,00	Per month	4,80	3.125,00	15.000,00
1.1.2.2 Team Leader_CRRC (14.58% FTE)	Per month	3,50	3.143,48	11.002,18	Per month	1,75	3.143,48	5.501,09
1.1.2.3 Project Manager_CSF (30% FTE)	Per month	7,20	2.430,56	17.500,03	Per month	3,60	2.430,56	8.750,02
1.1.2.4 Project Manager_ GGSA (50% FTE)	Per month	12	2.600,00	31.200,00	Per month	6,00	2.600,00	15.600,00
1.1.2.5 Project Coordinator_CSF (40% FTE)	Per month	9,6	1.851,85	17.777,76	Per month	4,80	1.851,85	8.888,88
1.1.2.6 Project Coordinator_ GGSA (50% FTE)	Per month	12	2.200,00	26.400,00	Per month	6,00	2.200,00	13.200,00
1.1.2.7 Project Coordinator_ISFED (100% FTE)	Per month	24	1.380,00	33.120,00	Per month	12,00	1.380,00	16.560,00
1.1.2.8 Project Lead Finance Manager (40% FTE)	Per month	9,6	3.240,74	31.111,10	Per month	4,80	3.240,74	15.555,55
1.1.2.9 Finance manager_ GGSA (25% FTE)	Per month	6	1.800,00	10.800,00	Per month	3,00	1.800,00	5.400,00
1.1.2.10 Finance Manager_ISFED (20% FTE)	Per month	4,8	1.825,00	8.760,00	Per month	2,40	1.825,00	4.380,00
1.1.2.11 Admin/Finance Manager_CRRC (6.82% FTE)	Per month	1,64	1.928,95	3.156,47	Per month	0,82	1.928,95	1.578,23
1.1.2.12 Project Grant Manager_CSF (20% FTE)	Per month	4,8	2.222,22	10.666,66	Per month	2,40	2.222,22	5.333,33
1.1.2.13 Communication Manager_CSF (30% FTE)	Per month	7,2	2.129,63	15.333,34	Per month	3,60	2.129,63	7.666,67
1.1.2.14 Communication Manager_ISFED (30% FTE)	Per month	7,2	1.425,00	10.260,00	Per month	3,60	1.425,00	5.130,00
1.1.2.15 Project Assistant_CSF (40% FTE)	Per month	9,6	1.203,70	11.555,52	Per month	4,80	1.203,70	5.777,76
1.2 Salaries (gross amounts incl social sec charges and other related costs, expat/int. staff)								
1.3 Per diems for missions/travel								
1.3.1 Abroad (staff assigned to the Action)								
1.3.2 L2o0c2a1l1(staff assigned to the Action)								

1.3.2.2 Per diems* project staff/experts in the regions	Per diem	[illegible]	60,00	2.160,00	Per diem	18,00	60,00	1.080,00
1.3.3 Seminar/conference participants								
1.3.3.1 Per Diems international in Georgia	Per diem	33	214,00	7.062,00	Per diem	16,00	214,00	3.424,00
Subtotal Human Resources				**533.458,44**				**266.622,22**
2. Travel								
2.1. International travel								
2.1.1 Flights Experts from Europe	Per roundtrip flight	15	700,00	10.500,00	Per roundtrip flight	7,00	700,00	4.900,00
2.2 Local transportation								
2.2.1 National travel*project staff/experts in the regions	Per trip	4	250,00	1.000,00	Per trip	2,00	250,00	500,00
Subtotal Travel				**11.500,00**				**5.400,00**
3. Equipment and supplies								
3.1 Purchase or rent of vehicles								
3.2 Furniture, computer equipment								
3.2.1 Tablet computers	Per item	10	210,00	2.100,00	Per item	5,00	210,00	1.050,00
3.2.2 Laptops	Per set	4	1.250,00	5.000,00	Per set	2,00	1.250,00	2.500,00
3.3 Machines, tools, etc.								
3.4 Spare parts/equipment for machines, tools								
3.5 Other (please specify)								
3.5.1 Projector	Per item	1	750,00	750,00	Per item	1,00	750,00	750,00
3.5.2 Printer	Per item	2	250,00	500,00	Per item	1,00	250,00	250,00
3.5.3 Other, subscription to the AWS services (simple storage, data transfer. Relational database, elastic compute cloud, and Route 53), 20%	Per month	4,80	742,14	3.562,27	Per month	2,40	742,14	1.781,13
Subtotal Equipment and supplies				**11.912,27**				**6.331,13**
4. Project office								
4.1 Vehicle costs								
4.2 Office rent								
4.2.1 Office rent for partner office GGSA	APPORTIONMENT	5	2.000,00	10.000,00	APPORTIONMEN	2,50	2.000,00	5.000,00
4.3 Consumables - office supplies	Per month							
4.3.1 Consumables - office supplies	Per month	24	69,50	1.667,91	Per month	12,00	69,50	833,95
4.4 Other services (tel/fax, electricity/heating, maintenance)	Per month				Per month			
4.4.1 Other services (tel/fax, electricity/heating, maintenance)_CRRC (6.34%)	APPORTIONMENT	1,52	1.365,06	2.077,07	APPORTIONMEN	0,76	1.365,06	1.038,53
4.4.2 Other services (tel/fax, electricity/heating, maintenance)_ GGSA (21%)	APPORTIONMENT	5,04	857,14	4.320,00	APPORTIONMEN	2,52	857,14	2.160,00
Subtotal Project office				**18.064,98**				**9.032,49**
5. Other costs, services								
5.1 Publications								
5.1.1 FIMI Reports	Per report	2	2.250,00	4.500,00	Per report	1,00	2.250,00	2.250,00
5.2 Studies, research								
5.2.1 Quantitative data collection, CATI surveys	Per survey	12	5.419,15	65.029,76	Per survey	6,00	5.419,15	32.514,88
5.2.2 Qualitative data collection, focus group discussions	Per FGD	20	344,12	6.882,44	Per FGD	10,00	344,12	3.441,22
5.3 Expenditure verification/Audit	Per audit	1	6.000,00	6.000,00	Per audit			
5.4 Evaluation costs	Per evaluation	1	2.000,00	2.000,00	Per evaluation	0,50	2.000,00	1.000,00
5.5 Translation, interpreters								
5.5.1 Translation of the questionnaire	Per page	360	9,30	3.348,21	Per page	180,00	9,30	1.674,11

5.5.2 Translation of the reports(focus group reports, final analytic report	Per page	60	18,15	1.088,84	Per page	30,00	18,15	544,42
5.5.3 Translation of the final analytic report, GEO to ENG	Per page	52	18,15	943,66	Per page	26,00	18,15	471,83
5.5.4 Translation and editing of 8 social media monitoring reports and blog posts from Georgian to English	Per page	120	20	2.400,00	Per page	60,00	20	1.200,00
5.5.5 Translation and editing of materials FIMI Toolbox; response framework, FIMI Reports.	Per page	210	16	3.360,00	Per page	105,00	16	1.680,00
5.5.6 Interpreters fees	Per hour	12	180	2.160,00	Per hour	6,00	180	1.080,00
5.6 Financial services (bank guarantee costs etc.)	Per month	24	40	960,00	Per month	12,00	40	480,00
5.7 Costs of conferences/seminars								
5.7.1 Rent of conference venue for the annual FIMI conference	day	2	800	1.600,00	day	1,00	800	800,00
5.7.2 Rent of meeting venue for multi-stakeholder partnership meeting	day	8	500	4.000,00	day	4,00	500	2.000,00
5.7.3 Catering for the annual FIMI conference	person/day	140	55	7.700,00	person/day	70,00	55	3.850,00
5.7.4 Catering for multi-stakeholder partnership meeting	person/day	200	32	6.400,00	person/day	100,00	32	3.200,00
5.7.5 Catering for the sectoral meetings in Tbilisi	per meeting	167	12	2.000,00	per meeting	83,33	12	1.000,00
5.7.6 Catering for the sectoral meetings in the regions	per meeting	200	4	800,00	per meeting	100,00	4	400,00
5.8 Visibility actions								
5.8.1 Promotion in social-media (Facebook/online adds)	Per month	24	247	5.917,31	Per month	12,00	247	2.958,66
5.8.2 Branded visual materials	Per person	300	10	3.000,00	Per person	150,00	10	1.500,00
5.8.3 Tools for monitoring social media platforms	Per month	24	555	13.320,00	Per month	12,00	555	6.660,00
5.8.4 Long-term and rapid-response strategic communication campaigns	Per campaign	12	14300	171.600,00	Per campaign	6,00	14300	85.800,00
5.9 Services								
5.9.1 Designer service fee	Per report	8	470	3.760,00	Per report	4,00	470	1.880,00
5.9.2 FIMI toolbox and response framework peer review	Lump sum	2	3000	6.000,00	Lump sum	1,00	3000	3.000,00
5.9.3 Stratagic communication team	Person/ month	144	1561	224.800,00	Person/ month	72,00	1561	112.400,00
5.9.4 experts for online seminars EU regulatory policies	Per hour	8	200	1.600,00	Per hour	4,00	200	800,00
Subtotal Other costs, services				**551.170,22**				**272.585,11**
6. Other								
6.1 Financial Support for Third Parties								
6.1.1 Financial Support for Third Parties such as CSOs (including grassroots organizations in regions), media (national or regional), investigative journalists, academia, researchers, think tanks, etc.	FSTP	6	20000	120.000,00	FSTP	3	20000	60.000,00
Subtotal Other				**120.000,00**				**60.000,00**
7. Subtotal direct eligible costs of the Action (1-6)				**1.246.105,91**				**619.970,96**

8. Indirect costs (maximum 7% of 7, subtotal of direct eligible costs of the Action)				87.227,41				43.397,97
9. Total eligible costs of the Action, excluding reserve and volunteers' work (7+ 8)				**1.333.333,33**				**663.368,92**
10.1 Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action)								
10.2 Volunteers´ work	Per day				Per day			
11. Total eligible costs (9+10)				**1.333.333,33**				**663.368,92**
12. - Taxes - Contributions in kind								
13. Total accepted costs of the Action (11+12)				**1.333.333,33**				**663.368,92**