



S·H·E

Schools for Health in Europe

# SHE Budget 2021

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SHE Assembly

29th October 2020

# ESTIMATED BUDGET FOR THE WORK PROGRAMME

Estimated eligible costs (per budget category)				EU Contribution			Estimated receipts from activities under the WP		
(A) Personnel costs	(B) Cost of subcontracting	(C) Other costs	Total costs	Reimbursement rate %	Maximum EU Contribution	Maximum grant amount	Income generated by the WP	Financial contribution given by third parties to the partner	Total receipts
(a)	(b)	(c)	(d)=(a)+(b)+(c)	(e)	(r) = (d)*(e)	(g)	(h)	(i)	(k) = (h)+(i)
184 275	137 000	152 030	473 305	80	378 644	358 660	0	94 661	94 661

# Questions



# Personnel Costs

Eligible costs (per budget category)			
Expenditure Title 1	Personnel Costs (A)		
	HEADING	BUDGET	Justification
Chapter 11	Employees (or equivalent) (A.1.)		
1101	Anette Schulz	85 995	10,5 X 8190
1102	Jesper von Meelen	16 380	1 X 8190
1103	Ulla Pedersen	45 045	6,75 X 8190
1104	Caroline Moos	20 475	1 X 8190
1105	Julie Dalgaard Guldager	16 380	2 X 8190
	Total chapter 11	184 275	
Chapter 12	Natural persons under direct contract and seconded persons (A.2.)		
1201	Function	0	Number of months X monthly cost
1202	Function	0	Number of months X monthly cost
1203	Function	0	Number of months X monthly cost
	Total chapter 12	0	
	<b>TOTAL PERSONNEL COSTS</b>	<b>184 275</b>	

# GENERAL ADMINISTRATIVE EXPENDITURE

Expenditure Title 2	GENERAL ADMINISTRATIVE EXPENDITURE			
Heading	Costs of Subcontracting	Other Costs	Total	Justification
<b>Chapter 21 Building and associated costs</b>				
2101	Depreciation for purchase of premises/offices	0	0	0
2102	Rent and charges of premises/offices	0	5 000	5 000
2103	Maintenance costs	0	0	0
2104	Other building and associated costs	0	0	0
Total building and associated costs		0	5 000	5 000
<b>Chapter 22 Utilities</b>				
2201	Water	0	0	0
2202	Electricity / Gas	0	1 070	1 070
2203	Heating	0	800	800
Total utilities		0	1 870	1 870
<b>Chapter 23 Telecommunication and computers costs</b>				
2301	Depreciation for purchase and maintenance of equipment	0	0	0
2302	Depreciation for purchase and maintenance of software	0	0	0
2303	User support	0	0	0
2304	Other telecommunication and computer costs	0	1 500	1 500
Total telecommunication and computer costs		0	1 500	1 500
<b>Chapter 24 Ordinary administrative expenditure</b>				
2401	Office supplies	0	420	420
Total ordinary administrative expenditure		0	420	420
<b>Chapter 25 Financial charges</b>				
2501	Bank charges	0	240	240
2502	Financial guarantee	0	0	0
2503	Other financial charges	0	0	0
Total financial charges		0	240	240
<b>Chapter 26 Insurances</b>				
2601	Insurances	0	0	0
Total insurances		0	0	0
<b>Chapter 27 Administration costs</b>				

2701	Postal charges	0	500	500
2702	Telephone, fax, internet and e-mails	0	800	800
Total administration costs		0	1 300	1 300
<b>Chapter 28 External services</b>				
2801	Accounting fees	0	5 500	5 500
2802	Audit fees	0	6 000	6 000
2803	Other administrative services	0	3 000	3 000
2804	Other external services	0	0	0
Total external services		0	14 500	14 500
<b>Chapter 29 Other general administrative expenditure</b>				
2901	Other general administrative expenditure	0	0	0
Total other general administrative expenditure		0	0	0
<b>TOTAL GENERAL ADMINISTRATIVE EXPENDITURE</b>		<b>0</b>	<b>24 830</b>	<b>24 830</b>

# EXPENDITURE LINKED TO THE BENEFICIARY'S NORMAL OPERATIONS

Expenditure Title 3 EXPENDITURE LINKED TO THE BENEFICIARY'S NORMAL OPERATIONS					
	Heading	Costs of Subcontracting	Other Costs	Total	Justification
Chapter 31	Meetings, conferences, workshops				
3101	Meetings, conferences, workshops	0	4 000	4 000	SHE Assembly
3101	Meetings, conferences, workshops	0	3 000	3 000	SHE research group meeting
3101	Meetings, conferences, workshops	0	1 000	1 000	SHE capacity workshop
3101	Meetings, conferences, workshops	0	2 000	2 000	SHE board meetings
3101	Meetings, conferences, workshops	0	4 000	4 000	SHE Academy
	Total meetings, conferences, workshops	0	14 000	14 000	
Chapter 32	Mission costs				
3201	Travel costs of staff	0	1 500	1 500	1 SHE Assembly (including capacity workshop), 3 staff
3201	Travel costs of staff	0	1 500	1 500	1 SHE research group meeting, 3 staff
3201	Travel costs of staff	0	1 000	1 000	1 SHE board meeting, 2 staff
3201	Travel costs of staff	0	1 500	1 500	3 contry visits, 1 staff
3201	Travel costs of staff	0	2 000	2 000	2 International conferences, 2 staff
3201	Travel costs of staff	0	1 000	1 000	1 SHE Academy, 2 staff
3201	Travel costs of staff	0	2 500	2 500	5 External partners meetings, 1 staff
3202	Subsistence allowances of staff	0	1 800	1 800	1 SHE Assembly, 3 staff, 2 days
3202	Subsistence allowances of staff	0	900	900	1 SHE research group meeting, 3 staff, 1 day
3202	Subsistence allowances of staff	0	1 200	1 200	1 SHE board meeting, 2 staff, 2 days
3202	Subsistence allowances of staff	0	1 800	1 800	3 consultancy visits, 1 staff, 2 days
3202	Subsistence allowances of staff	0	3 600	3 600	2 International conferences, 2 staff, 3 days
3202	Subsistence allowances of staff	0	2 400	2 400	1 SHE Academy, 2 staff, 4 days
3202	Subsistence allowances of staff	0	3 000	3 000	5 External partners meeting, 1 staff, 2 days
3203	Travel costs of external invitees	0	15 000	15 000	1 SHE Assembly, 30 participants
3203	Travel costs of external invitees	0	15 000	15 000	1 SHE research group meeting, 30 participants
3203	Travel costs of external invitees	0	3 500	3 500	1 SHE board meeting, 5 members, 2 external invites
3203	Travel costs of external invitees	0	1 000	1 000	1 SHE Academy, 2 invitees
3204	Subsistence allowances of external invitees	0	18 000	18 000	1 SHE Assembly, 30 participants, 2 days
3204	Subsistence allowances of external invitees	0	9 000	9 000	1 SHE research group meeting, 30 participants, 1 day
3204	Subsistence allowances of external invitees	0	2 400	2 400	1 SHE Academy, 2 invitees, 4 days
3204	Subsistence allowances of external invitees	0	4 200	4 200	1 SHE board meeting, 5 members, 2 invites, 2 days

# EXPENDITURE LINKED TO THE BENEFICIARY'S NORMAL OPERATIONS

		Total missions costs	0	93 800	93 800
Chapter 33	Operational data processing				
3301	IT data processing costs	0		0	
Total operational data processing		0		0	
Chapter 34	Information and publication				
3401	Communications, Editions, Publications, WEB, Conferences	12 000	0	12 000	Develop and maintain SHE website, layout of promotion materials
3401	Communications, Editions, Publications, WEB, Conferences	0	500	500	SHE Leaflet
3401	Communications, Editions, Publications, WEB, Conferences	8 000		8 000	Video animation
3401	Communications, Editions, Publications, WEB, Conferences	10 000	4 000	14 000	Materials for teachers + layout and print
3401	Communications, Editions, Publications, WEB, Conferences	10 000	2 000	12 000	Fact sheet + layout and print
3401	Communications, Editions, Publications, WEB, Conferences	0	5 000	5 000	Scientific publication
3401	Communications, Editions, Publications, WEB, Conferences	0	2 400	2 400	Conference fee at 2 conferences 2 staff
3401	Communications, Editions, Publications, WEB, Conferences	0	1 500	1 500	Communication materials
3401	Communications, Editions, Publications, WEB, Conferences	10 000	2 000	12 000	Development of SHE standards and indicators version 2.0 + layout and print
3401	Communications, Editions, Publications, WEB, Conferences	15 000	2 000	17 000	Monitor report + layout and print
Total information and publication		65 000	19 400	84 400	
Chapter 35	Other services				
3501	Studies, Consultancy, Translation & interpretation and other services	20 000	0	20 000	Material for teachers translation into 4 languages
3501	Studies, Consultancy, Translation & interpretation and other services	15 000	0	15 000	SHE school manual translation into 3 languages
Total other services		35 000	0	35 000	
Chapter 39	Other expenditure linked to the beneficiary's operations				
3901	Other expenditure linked to the beneficiary's operations	12 000	0	12 000	SHE research group coordination
3901	Other expenditure linked to the beneficiary's operations	25 000	0	25 000	External evaluation
Total other expenditure linked to the beneficiary's operations		37 000	0	37 000	
<b>TOTAL EXPENDITURE LINKED TO THE BENEFICIARY'S NORMAL OPERATIONS</b>		<b>137 000</b>	<b>127 200</b>	<b>264 200</b>	



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