

**Approved unanimously
at the 11th meeting of the Governing Board meeting of the European Studies Institute
at the Moscow State Institute of International Relations (University)
on 13.05.2010
Chairman <signature> S. Prikhodko**

August 2010-September 2011

Budget							
				Budget 2010-2011	Budget 2011-2012	Budget 2012-2013	Budget 2010-2013
Total Expenses	Unit	# Units (a)	Unit cost (in EUR) (b)	Costs (in EUR) (a)*(b)	Costs (in EUR) (a)*(b)	Costs (in EUR) (a)*(b)	Costs (in EUR) (a)*(b)
1. Human Resources							
1.1 Salaries (gross amounts, local staff)				802 130	802 130	802 130	2 406 391
1.1.1 Technical				62 527	62 527	62 527	187 582
Secretary (2 persons)	Per month	24	1372,59	32 942	32 942	32 942	98 826
Technical personnel (IT Specialist)(1)	Per month	12	1409,48	16 914	16 914	16 914	50 741
Driver (1)	Per month	12	1055,94	12 671	12 671	12 671	38 014
							0
1.1.2 Administrative/ support staff				174 389	174 389	174 389	523 168
Director (1)	Per month	12	3146,83	37 762	37 762	37 762	113 286
Vice directors (2)	Per month	24	2684,19	64 421	64 421	64 421	193 262
Accountant (1)	Per month	12	2609,15	31 310	31 310	31 310	93 929
Administrative Assistant (Leading Specialist) (2)	Per month	24	1704,04	40 897	40 897	40 897	122 691
1.1.3 Faculty				565 214	565 214	565 214	1 695 642
Heads of Chairs (professors) (3)	Per month	36	2848,32	102 540	102 540	102 540	307 619
Tutors (Assistant professors) (6 +3)	Per month	96	2000,60	192 058	192 058	192 058	576 173
Visiting professors*	Per hour	1401	101,82	142 650	142 650	142 650	427 949
Invited Language teachers*	Per hour	2828	45,25	127 967	127 967	127 967	383 901
1.2 Salaries (gross amounts, expat/int. staff)				134 415	134 415	134 415	403 246
1.2.1. Permanent assistant to professors from the College of Europe	Per month	12,00	2000,00	24 007	24 007	24 007	72 022
1.2.2. Visiting professors	Per hour	768,00	101,82	78 198	78 198	78 198	234 593
1.2.3. EU vice director	Per month	12,00	2684,19	32 210	32 210	32 210	96 631
1.3 Per diems for missions/travel and registration costs				330 000	330 000	330 000	990 000
1.3.1. staff assigned to the Action in Russia and Abroad				11 600	11 600	11 600	34 800
In Belgium*	Per diem	24	200,00	4 800	4 800	4 800	14 400
In France, Austria, the Netherlands, Germany, Luxemburg, UK*	Per diem	13	200,00	2 600	2 600	2 600	7 800
In Spain/ UK	Per diem	3	200,00	600	600	600	1 800
Russia and Other EU countries	Per diem	18	200,00	3 600	3 600	3 600	10 800
1.3.2. Seminar/conference participants in Russia and Belgium, Netherlands, Austria, Spain, Sweden (including registration fees)*	Per diem	1189	200,00	237 800	237 800	237 800	713 400
1.3.3. Expatriate staff (assigned to the Action in Russia)	Per diem	268	200,00	53 600	53 600	53 600	160 800
1.3.4. Members of the Governing Board (in Russia)	Per diem	90	300,00	27 000	27 000	27 000	81 000
1.3.5. Accommodation for EU vice director	Per diem	180	200,00	36 000	36 000	36 000	108 000
Subtotal Human Resources				1 266 546	1 266 546	1 266 546	3 799 637
2. Travel*				137 200	137 200	137 200	411 600
2.1. International travel (expat. staff assigned to the Action)	Per flight	51	600,00	29 600	29 600	29 600	88 800
2.2. International travel (members of Governing Board)	Per flight	30	700,00	21 000	21 000	21 000	63 000
2.3. International and local travel (students)	Per flight	89	500,00	44 500	44 500	44 500	133 500
2.4. International and local travel (local staff assigned to the Action)	Per flight	80	500,00	40 000	40 000	40 000	120 000
2.5. EU vice director travel	Per flight	3	700,00	2 100	2 100	2 100	6 300
Subtotal Travel				137 200	137 200	137 200	411 600
3. Equipment and supplies				35 000	35 000	35 000	105 000
3.1. Maintenance of the car (insurance), costs for additional cars, salaries for drivers from transfer	Per year	1	9 000,00	9 000	9 000	9 000	27 000
3.2 Furniture, computer equipment*	Per year	1	20000,00	20 000	20 000	20 000	60 000
3.3 Other (purchase of books, manuals)	Per year	1	6000,00	6 000	6 000	6 000	18 000
Subtotal Equipment and supplies				35 000	35 000	35 000	105 000
4. Local office				98 944	98 944	98 944	296 832
4.1 Consumables - office supplies	Per month	12	1000,00	12 000	12 000	12 000	36 000
4.2 Other services (tel/fax, electricity/heating, maintenance)	Per year	1	86 944	86 944	86 944	86 944	260 832
4.2.1. Heating	Per year	1	13 958	13 958	13 958	13 958	41 873
4.2.2. Electricity	Per year	1	15 142	15 142	15 142	15 142	45 427
4.2.3. Water	Per year	1	4 162	4 162	4 162	4 162	12 485
4.2.4. Security	Per year	1	9 696	9 696	9 696	9 696	29 089
4.2.5. Fire safety	Per year	1	14 600	14 600	14 600	14 600	43 800
4.2.6. Cleaning	Per year	1	14 555	14 555	14 555	14 555	43 665
4.2.7. Cloakroom	Per year	1	5 831	5 831	5 831	5 831	17 493
4.2.8. Communication	Per year	1	9 000	9 000	9 000	9 000	27 000
Subtotal Local office				98 944	98 944	98 944	296 832
5. Other costs, services				393 249	393 249	393 249	1 179 746
5.1 Publications (subscription to foreign editions)	Per year	1	30000,00	30 000	30 000	30 000	90 000
5.2. Publishing (manuals working papers, manuscripts)	Per month	1	60000,00	60 000	60 000	60 000	180 000
		0		0	0	0	0
5.3 Auditing costs	Per year	1	14000,00	14 000	14 000	14 000	42 000
5.4 Translation, interpreters	per hour	517,9	108,61	56 249	56 249	56 249	168 746
5.5 Costs of conferences/seminars ESI, registration fees professors and staff of ESI participating in EU countries and in Russia*		3		129 000	129 000	129 000	387 000
5.6 Visibility actions (web-site, its maintenance and software support, e-journal)	Per month	12	4500,00	104 000	104 000	104 000	312 000
Subtotal Other costs, services				393 249	393 249	393 249	1 179 746
6. Other				45 000	45 000	45 000	135 000
							0
Subtotal Other				45 000	45 000	45 000	135 000
							0
7. Subtotal direct eligible costs of the Action (1-6)				1 975 938	1 975 938	1 975 938	5 927 815
8. Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action) 4,399%				0	0	0	0
9. Total direct eligible costs of the Action (7+ 8)				1 975 938	1 975 938	1 975 938	5 927 815
10. Administrative costs (maximum 7% of 9, total direct eligible costs of the Action) 5,0%				19 759	19 759	19 759	59 278
11. Total eligible costs (9+10)				1 995 698	1 995 698	1 995 698	5 987 094

Source of funding	Amount	%
	Euro	Expenses
European Commission	997 849	50,00 %
Other sources	997 849	50,00 %
Accrued Interests		
Total	1 995 698	

* In case savings or additional profit occur when running the budget then spendings on this activity shall be increased

ESI Director

Accountant

