



Capacity Building in the Field of Higher Education

Erasmus+ Information Day
***National Erasmus+ Office in
Palestine***

Dr. Imad Ibrik/HERE Member
*Venue: Ramallah/ Grand Park Hotel
Gaza/ Islamic University
November 8th , 2017*



Budget and duration

**Duration 24
or 36
Months**

**Min. 500,000 -
Max. 1,000,000 €**

**Real Costs
and Unit
Costs**

5 Budget Headings



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Budget Categories

Staff costs (max 40%)

4 Staff Categories (Manager, Researcher/Teacher/Trainer, Technician, Administrator)

Travel costs

Students/staff from partners from their place of origin to the venue of the activity and return. Activities and related travels must be carried out in **countries** involved in the **project**.

Costs of stay

Subsistence, accommodation, local and public transport, personal or optional health insurance.

Equipment (max 30%)

Exclusively for the benefit of HEIs in the Partner Countries

Sub-contracting (max 10%)

For services /competences that can't be found in the consortia



Budget allocation and justification

5 Budget Categories

Staff - UC

Travel - UC

Cost of Stay - UC

Equipment - RC

Sub-contracting - RC

2 Allocation / Justification Methods

Real Costs (RC)

Unit Costs (UC)

Other types of costs (ex.: dissemination, publishing, overheads costs, etc.) are not considered for the calculation of the grant.
>>> Expected to be **covered by co-funding.**



The types of costs

- **Real costs:** How did you **use** the grant ?
 - => **input** based
 - => Expenses incurred, supporting documents
- **Unit costs:** what did you **achieve** with the grant ?
 - => **output** based
 - => - No need to prove the actual expenditure
Need to prove that the activity was justified and properly implemented (e.g. teaching, training)

*A unit cost is a **fixed contribution** calculated on the basis of the **principle** of **no profit & co-funding** and aimed at contributing to the **implementation** of a specific activity or task.*



How to calculate the budget

➤ **Real costs:**

- Estimate the real costs bearing in mind the eligibility rules and the maximum amounts (/percentages)

➤ **Unit costs:**

- Automatic calculation in the budget form based on the unit costs identified in the Programme Guide



How to calculate the budget

Unit Costs for

the Grant **Allocation**

Based on volume (/nature) of activities proposed in the application

the Grant **Justification**

at final report

Based on the quality and appropriateness of the activity

Use of the Grant

internal decision of the partnership formalised in the Partnership Agreement



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How to calculate the budget - STAFF COSTS

Financing mechanism for staff costs	Amount	
Unit costs Subdivided in 4 categories and country groups (4 groups for Programme and 4 groups for Partner Countries)	per manager involved per day	Max. 40% of the total grant
	per researcher/ teacher/trainer involved per day	
	per technician involved per day	
	per administrative staff involved per day	



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How to calculate the budget - Travel/Cost of Stay

Costs of Stay

DAYS	STAFF	STUDENTS
1-14	120€	55€
15-60	70€	-
15-90	-	40€
61 - 90	50€	n.a.

Travel Costs

Distance Bands (one way)	Unit Cost (return trip)
100-499 km	180€
500-1999 km	275€
2000-2999 km	360€
3000-3999 km	530€
4000-7999 km	820€
8000 km and more	1.100€



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