

EXPENSES REPORT

(Amounts in \$)

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Salaries

Position	Number of Employed	Cost Computation Method (x hours per week, x \$ per hour, x weeks)	Amount (\$)
ARCHITECT	1	40 hours/week, \$50/hour, 12 weeks	\$24,000
Project Coordinator(s)	2	35 hours/week, \$40/hour, 12 weeks	\$33,600
Administrative Staff	2	30 hours/week, \$25/hour, 12 weeks	\$18,000
Technical / Production Staff	3	40 hours/week, \$35/hour, 12 weeks	\$50,400
Financial Coordinator	1	25 hours/week, \$45/hour, 12 weeks	\$13,500
Other (Specify)	1	20 hours/week, \$30/hour, 12 weeks	\$7,200
Subtotal	10		\$146,700

Specialists

Specialist Type	Number of Consulted	Cost Computation Method (x hours per week, x \$ per hour, x weeks)	Amount (\$)
Consultant Fees	2	20 hours/week, \$60/hour, 8 weeks	\$19,200
Accountant Costs	1	10 hours/week, \$50/hour, 8 weeks	\$4,000
Bookkeeping Costs	1	Fixed Fee	\$2,500
Honoraria of Lecturers	3	\$500 per lecture, 6 lectures	\$9,000
Translation Costs	1	Fixed Fee	\$1,500
Other (Specify)	1	Fixed Fee	\$3,000
Subtotal	9		\$39,200

PR and Printing Costs

Description	Amount (\$)	Further Details (e.g. pages per book, copies, etc.)
Educational Material	\$5,000	1,000 copies, 50 pages per book
Prints of Material	\$2,000	5,000 flyers
Mailings	\$1,500	500 mailings
Advertisements	\$3,500	Digital and print media
Other (Specify)	\$1,000	Promotional banners
Subtotal	\$13,000	