**Detailed Budget Breakdown for Open = Safe workshops**

**1. Personnel Costs (€275,000)**

**a. Workshop Instructor Fees (€150,000)**

* Each workshop will require three instructors (technical instructor, radiation science educator, data management specialist).
* Fee per instructor per workshop: €1,000 (covering preparation, delivery, and follow-up tasks).
* Total cost: €1,000 × 3 instructors × 50 workshops = **€150,000**

**b. Project Coordination (€75,000)**

* A dedicated project coordinator will oversee logistics, scheduling, partnerships, and reporting.
* Monthly salary: €3,125
* Duration: 24 months
* Total cost: €3,125 × 24 months = **€75,000**

**c. Technical Support (€50,000)**

* Technical support staff will assist with device troubleshooting, data integration, and participant inquiries.
* Monthly salary: €2,083
* Duration: 24 months
* Total cost: €2,083 × 24 months = **€50,000**

**2. Equipment and Materials (€200,000)**

**a. bGeigieZen Kits (€175,000)**

* Each participant will receive a bGeigieZen kit for radiation monitoring.
* Cost per kit (including components): €350
* Number of participants: 500
* Total cost: €350 × 500 kits = **€175,000**

**b. Workshop Educational Materials (€25,000)**

* Printed guides (assembly instructions, radiation science basics) for participants.
* Cost per participant: €50
* Number of participants: 500
* Total cost: €50 × 500 participants = **€25,000**

**3. Travel and Logistics (€125,000)**

**a. Instructor Transportation (€60,000)**

* Travel costs for instructors to workshop locations across Europe (airfare/train tickets/local transport).
* Average travel cost per instructor per workshop: €400
* Total cost: €400 × 3 instructors × 50 workshops = **€60,000**

**b. Accommodation for Workshop Teams (€40,000)**

* Accommodation costs for instructors during multi-day workshops.
* Average accommodation cost per instructor per workshop: €250
* Total cost: €250 × 3 instructors × 50 workshops = **€40,000**

**c. Venue Costs (€25,000)**

* Some workshops may require rented venues if local spaces are unavailable.
* Average venue rental cost per workshop: €500
* Total cost: €500 × 50 workshops = **€25,000**

**4. Other Costs (€50,000)**

**a. Data Server Infrastructure (€15,000)**

* Expansion of Safecast's data server capacity to accommodate new devices and increased data flow.
* One-time upgrade cost: **€15,000**

**b. Documentation and Translation (€20,000)**

* Translation of workshop materials into multiple EU languages (French, German, Spanish, etc.).
* Cost per language translation package: €5,000
* Number of language packages required: 4
* Total cost: €5,000 × 4 languages = **€20,000**

**c. Evaluation and Reporting (€15,000)**

* External evaluation costs (surveys/interviews/data validation) and preparation of final project report.
* Estimated total cost for evaluation services and reporting materials: **€15,000**

**Total Requested Funding**

|  |  |
| --- | --- |
| Category | Amount (€) |
| Personnel Costs | €275,000 |
| Equipment and Materials | €200,000 |
| Travel and Logistics | €125,000 |
| Other Costs | €50,000 |
| **Grand Total** | **€650,000** |

**Budget Notes**

1. The budget assumes that tools required for assembling the kits (e.g., soldering irons) will be provided locally by host communities or partner organizations at no additional cost.
2. The travel budget accounts for varying transportation costs across EU countries but assumes efficient planning to minimize expenses.
3. Venue rental costs are estimated conservatively; free community spaces will be prioritized whenever possible to reduce expenditures.
4. Safecast commits to full transparency in financial reporting throughout the project duration.

This detailed budget ensures that all aspects of the "Open=Safe" project are adequately funded while maintaining efficiency and accountability in resource allocation.