

Annex 3: Structured budget

Supply of medical equipment for the International Association for aid to children suffering from leukaemia

Budget				
Type of expenditure	Unit	Number of units	Price per unit (in EUR)	Total cost of project (in EUR)
1. Personnel costs				
1.1 Supply Coordinator	6 hours	1,00	1.000,00	1.000,00
Personnel costs - subtotal				1.000,00
2. Supplied medical equipment				
2.1. 6-color / 8 parameters, ACEA NovoCyte D2060R Flow Cytometer; advanced software; reagent containers; starter Kit; Two-year warranty		1	56.990,00	56.990,00
2.2.VAT 18%		1	12.510,00	12.510,00
Supplied medical equipment - subtotal				69.500,00
3. Other eligible direct costs of the project				
3.1.Training of medical staff in use of the apparatus	3 days	1,00	1.500,00	1.500,00
Other eligible direct costs of the project - subtotal				1.500,00
4. Direct costs of the project - total (1-3)				72.000,00