

Annex B

Project Budget



IOM • OIM

Project Title: **Veterans from Ukraine and their families: Analysis of available services, coordination and support of referral pathways, and strengthening coop**

Project Type: **FC**

Secondary Project Type: **PX**

Budget: **780 000,00**

Currency: **CZK**

Project Duration: **6**

	Description	Implementing Mission	Unit	No of Unit	Unit Cost	Sub-total
A. STAFF COSTS						
	IOM Czechia Programme Staff	CZ10 - Prague, CO, Czechia	Months	6,00	65 800,00	394 800,00
	IOM Czechia RM Support	CZ10 - Prague, CO, Czechia	Months	6,00	4 500,00	27 000,00
						<i>Total Staff Costs (A):</i> 421 800,00
B. OFFICE COSTS						
	Prague Office Rent	CZ10 - Prague, CO, Czechia	Months	6,00	9 000,00	54 000,00
	Travel Costs	CZ10 - Prague, CO, Czechia	Months	6,00	6 000,00	36 000,00
						<i>Total Office Costs (B):</i> 90 000,00
						Total Staff and Office Costs: 511 800,00
C. OPERATIONAL COSTS						
<i>Output 1.1: Stakeholder coordination and referral pathways for the identification and protection of veterans and their families are created</i>						
	Stakeholder coordination	CZ10 - Prague, CO, Czechia	Months	6,00	5 990,79	35 944,74
<i>Output 1.2: Government and civil society stakeholders have access to tools and resources to protect the rights of veterans and their families</i>						
	Capacity building	CZ10 - Prague, CO, Czechia	Months	6,00	30 204,54	181 227,22
<i>OTHER OPERATIONAL COSTS (E.g. Monitoring, Evaluation & Visibility)</i>						
						<i>Total Operational Costs (C):</i> 217 171,96
						Total (A+B+C): 728 971,96
						IOM institutional OH (7%): 51 028,04
						TOTAL COSTS: 780 000,00