

IMETE budget

	IHE Delft	Ugent	UCT Prague	Total
Participation costs for 3 intakes of 2 years				
First 18 months (90 ECTS):				
Tuition fee per semester	€ 6,300.00	€ 2,800.00	€ 2,500.00	
Total student number	68	68	68	
Total student number Partner participants	56	56	56	
Total student number Programme participants	12	12	12	
Summerschool Ghent (600€/student)		€ 40,800.00		
Last 6 months (Thesis, 30 ECTS)				
Student number (1/3 per partner)	€ 5,812.00	€ 2,800.00	€ 2,500.00	
	22.66666667	22.66666667	22.66666667	
Insurance (for a total of 68 students) / 480 € per year	€ 65,280.00			
Total participation costs (tuition fees only) for the three cohorts	€ 560,138.67	€ 253,866.67	€ 226,666.67	
Total participation costs (tuition fees + Insurance cost+summerschool Ghent) for the three cohorts	€ 625,418.67	€ 294,666.67	€ 226,666.67	€ 1,146,752.00
Maximum contribution by EC (12x9000 + 56x18000)	€ 372,000.00	€ 372,000.00	€ 372,000.00	€ 1,116,000.00
Balance Participation costs				-€ 30,752.00
IHE Delft co-funding participation costs	€ 30,752.00			€ -
Management costs per cohort (intake)				
Coordination costs (IHE Delft staff time)	€ 31,000.00			
Cost for inviting guest lecturers	€ 2,000.00			
Scholars	€ 15,600.00			
Mobility of lecturers between partners	€ 8,000.00			
Meeting/workshop costs	€ 2,500.00			
Marketing and promotion	€ 1,000.00			
Total Management costs per cohort	€ 60,100.00	€ -		
Preparation costs first year	€ 20,000.00			
Total management costs for three cohorts including preparation costs	€ 200,300.00	€ -		
Maximum contribution by EC	€ 170,000.00			
Balance Management costs				-€ 30,300.00
IHE Delft co-funding management costs	€ 30,300.00			€ -
Total participation and management costs for three course editions (total five years)				
	€ 825,718.67	€ 294,666.67	€ 226,666.67	€ 1,347,052.00
Maximum contribution by EC	€ 542,000.00	€ 372,000.00	€ 372,000.00	€ 1,286,000.00
IHE Delft co-funding				€ 61,052.00
Balance	-€ 283,718.67	€ 77,333.33	€ 145,333.33	
Grant Total				
Contribution to the students's travel and installation costs	€ 416,000.00			
Living allowance for the students (fellowship)	€ 1,632,000.00			
Grant Total	€ 2,590,000.00	€ 372,000.00	€ 372,000.00	€ 3,334,000.00
Total Project budget				€ 3,395,052.00