Attachment 4- Pricing Model

- 1. Financial Methodology. How will you ensure that value for money (VFM) is evident in your proposal and delivery and that effective governance is present? Max 400 words. 50pts (0-4 scale). Using examples as necessary, consider:
- a. Benchmarking of Fee rates. How have you structured them for this requirement? Evidence of reduction or discount.
- b. Economies of scale / shared platform or services for the requirement
- c. What safe guards do you have in your supply chain? What systems are in place, including procurement policy, to demonstrate good commercial governance for this requirement?
- d. Any other added value or competitive financial approaches, such as sustainable costs over the longer term etc.
- e. Provide monetarised value for the savings you have identified on an annual basis. At the request of the Authority bidders should be able to provide a detailed breakdown to justify the response.
- f. Staff/operational costs should be detailed in the relevant tables in section 2. In section 1, please include any percentage reduction in staff/operational costs over the 4 year duration of the contract. Staff costs are not expected to rise.
- a. Alert's average daily fee rate is based on 20+ years' work in Georgia/Abkhazia and is competitive. For example, in a cost comparison with development consultancy fee rates for a recent project in the former USSR for the equivalent 9 positions, Alert's rate of £327/day is 24% lower than their rate of £459/day. Benchmarking with other regionally active NGOs suggests Alert is within 5% of average rates.
- b. Swiss MFA has allocated Alert funds by for 2016-2018 activities, adding value of £111,615 to FCO's investment. We will not open a country office to avoid political bias, but share space with local partners and contribute to running costs. There are no running costs for an Alert office, no registration/legal fees, and no accommodation supplement for expatriate staff. Coupled with our intimate Georgia/Abkhazia knowledge, Project Officers will spend 90 fewer days on logistics and instead concentrate on technical issues. Alert will publicise events through our own website, offering an impartial platform. Therefore, no new website is needed and Alert will not bill FCO for website maintenance.
- c. We have mitigation strategies in place to react pre-emptively and flexibly against disruption. We have 30 years' experience of project implementation (20+ in Georgia/Abkhazia), and have comprehensive Operations and Project Finance Manuals, outlining all processes for transparent procurement, e.g. our policy requires 3 (minimum) quotes for flights, venues, etc., to ensure best VfM. All project staff are trained in financial reporting and management; refresher training will be provided to partners. SPFOO will conduct frequent internal audits and we have budgeted for an external audit.
- d. Alert's per diem is 34% lower than the EU's (the largest donor in Georgia/Abkhazia). Over 270 days this is a significant saving. We will draw on publications already developed by Alert to facilitate Track 1.5 dialogue, significantly reducing translation costs, and saving time.
- e. We envisage total VfM of £151,265 over 48 months; an annual average of £37,816/year (excluding comparison with commercial contractor fees). Our work has already acted as a reform catalyst; this new intervention will enable stakeholders to apply processes and increase return on FCO's investment, facilitating change beyond the 4-year timeframe. Our extensive efforts to involve local partners strengthens local ownership of the peace process. The project should help diffuse tensions, inform local decision making and reduce conflict potential.
- f. In year 4, Eurasia Director, SPFOO, and Project Support Officer inputs will drop by 50%.

2. Please detail your full costs for the period to 31 March 2017. Total 150pts. Made up of:

Competitive Average Fee rate = 25 points. Scored on an inverse percentage e.g. lowest priced /price x 100 x .25

Competitive Management Fee = 25 points. Scored on an inverse percentage e.g. lowest priced /price x $100 \times .25$

Total Costs = 100 points. Scored on an inverse percentage e.g. lowest priced bid /price of bid x 100 x .1.00

Notes:

1.1.1 (London/Brussels)

1.1.2 Participants flights (14)

i. Staff costs are inclusive of all indirect labour costs. This means all costs associated with those employed (as per original Framework guidance). The costs will include all taxes and contributions required by law and employer's liability and insurance (including life insurance and

ii. Operational Costs and Expenses: Including flights, transport, accommodation, and any other living costs associated with this requirement. Add additional rows as necessary to table below. Split out Staff Costs, Operational Costs and Expenses. Include m/ment fee on separate

Activity/	Type of Cost	Unit costs (where		hu Anril	May	luno	luke	August	Sont	Octobor	November	December	lanuar:	Echruser	March	Total (C)
trand	Type of Cost i Staff broken down by role (add lines as	applicable)		ty April al Monthly	May Monthly	June Monthly	July Monthly	August Monthly	Sept Monthly	October Monthly	Monthly	Monthly	Monthly	February Monthly	Monthly	Total (£)
s per SoR	necessary)	Staff daily rate		1	s total days	1	total days	1	1	1	total days	1	•	total days	total days	
ear 1			Du	ys total days	o total days	total days	rotal days	rtotal days	riotal days	rtotal days	rtotal days	rtotal days	total days	total days	total days	
	Eurasia Programme Manager	£ 464	4 1	12				1.00	3.00	2.00	2.00	1.00	1.00	1.00	1.00	£ 5,5
	Caucasus Manager	£ 370		2				1.00	2.00	2.00	2.00	1.00		+		£ 4,5
	Project Finance Officer	£ 379	9 1	15				2.00	3.00	3.00	2.00	1.00	2.00	1.00	1.00	£ 5,6
	Project Monitoring and Evaluation officer	£ 26	7 1	15				2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	£ 4,0
	Senior Advisor	£ 453	1 1	15				-	3.00	2.00	-	-	3.00	4.00	3.00	£ 6,7
	Senior Project Officer	£ 302		L 6				1.00	2.00	1.00	3.00	2.00				£ 4,8
	Senior Project Officer	£ 302		L 6				1.00	2.00	1.00	3.00	2.00			_	£ 4,8
	Project Support Officer	£ 234						5.00	18.00	18.00	18.00					£ 29,2
	Senior Advisor (Consultant)	£ 40:	1 5	50				-	10.00	5.00	10.00	5.00	8.00	8.00	4.00	£ 20,0
ear 2						1.00	1.00	1.00	1.22	1.00	1.00		1.00	1.00	1.00	
	Eurasia Programme Manager	£ 464		1.00		1.00	1.00		1.00	1.00	1.00	-	1.00		_	
	Caucasus Manager Project Finance Officer	£ 370		22 2.00 6 1.00		2.00	2.00	2.00	2.00	2.00	2.00 1.00	-	2.00	2.00		
	Project Finance Officer Project Monitoring and Evaluation officer	£ 375		20 4.00			4.00	+	2.00	-	4.00		2.00			£ 2,2 £ 5,3
	Senior Advisor	£ 45:	_	8 10.00		10.00	10.00	2.00	10.00	10.00	10.00	4.00				£ 44,1
	Senior Project Officer	£ 302				_	11.00		11.00		11.00					£ 44,1
	Senior Project Officer	£ 302		35 4.00			4.00		4.00	4.00	4.00	- 3.00	4.00			£ 10,5
	Project Support Officer	£ 234					9.00	_	9.00	9.00	9.00	9.00				£ 25,2
	Senior Advisor (Consultant)	£ 40:		86 8.00	_		8.00	_	8.00		8.00	6.00				£ 34,4
ear 3										•	•					
	Eurasia Programme Manager	£ 464	4 1	1.00) -	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00	£ 4,6
	Caucasus Manager	£ 370	6 2	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	2.00	2.00	2.00	£ 8,2
	Project Finance Officer	£ 379	9	3 1.00)		1.00				1.00					£ 1,1
	Project Monitoring and Evaluation officer	£ 26	7 2	4.00)		4.00		2.00		4.00		4.00	4.00		£ 5,8
	Senior Advisor	£ 453	1 6	8.00	4.00	4.00	8.00	2.00	4.00	8.00	8.00	2.00		6.00	6.00	£ 29,7
	Senior Project Officer	£ 302				-	11.00	-	13.00	12.00	12.00				-	
	Senior Project Officer	£ 302					15.00	_	15.00	15.00	15.00					£ 53,1
	Project Support Officer	£ 234		6.00			6.00	_	6.00	7.00	4.00	6.00			_	£ 16,1
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	Caucasus Manager Project Finance Officer	£ 379		2 1.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	<u>-</u>	2.00	2.00	2.00	f 7,5
	Project Monitoring and Evaluation officer	£ 26		23	4.00	1	1	4.00	1.00		4.00		3.00	5.00		£ 6,1
	Senior Advisor	£ 45:		3.00			4.00	4.00	4.00	4.00	3.00	3.00	5.00	3.00	3.00	£ 16,2
	Senior Project Officer	£ 302					12.00	_	12.00	12.00	12.00			2.00	4.00	£ 38,0
	Senior Project Officer	£ 302				-	15.00	15.00	15.00	15.00	15.00		15.00		-	£ 50,4
	Project Support Officer	£ 234		10.00		_	10.00	10.00	10.00	10.00	2.00	2.00	2.00		_	£ 18,7
	Senior Advisor (Consultant)	£ 40:	1 8	10.00	6.00	10.00	10.00	10.00	5.00	5.00	5.00	5.00	5.00	10.00	4.00	£ 34,0
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						.l					T a a	I a .a			ement fee (£)	
	Total staff	costs per month incl.	. M/ment fe	e £ 53,88	5 £ 49,080	£ 46,678	s £ 54,915	f 38,440	£ 65,898	£ 62,123	£ 65,555	£ 40,157	£ 64,182	£ 59,034	£ 55,601	£ 655,
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s per SoR	ii Operational costs and expenses, broken down	Unit rates	Un		B. 4.	lease a	1	A	Com	0-4-1	News	Door	la	Fah	NA1	
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	IA per diems	£ 38		56 56					£ 840 £ 532			£ 840 £ 532			f 1,560	
	Communication	f 30		7					f 10	•		f 10			£ 30	
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.1	Dialogue meeting															
	Kick-off Expert Dialogue sessions															
11	(London/Brussels)								1			1	1	1		

9,800

500

	Abkhaz transport for visa (5 people, including		
	Sochi-Moscow transportation and one day subsistence in Moscow)	£ 400	5
	Sochi-Sukhum/i-Sochi travel expenses	f 180	_
1.1.5	Visa fees	£ 150	10
	Participants accommodation & evening	£ 150	70
	subsistence (14pp x 5 nights) Local travel expenses	f 30	+
	Translation (2 pp * 1 day)	£ 580	2
	Venue hire (incl. lunch and coffee breaks, 14 pp * 3 days; 20 pp. on 4th day)	£ 60	66
1.1.5	3 days, 20 pp. on 4th day,	00	1 00
2	CBMs and support for Civil Society		
	Partner Personnel - project core staff (1		
	coordinator in Sukhum/i, 1 in Gal/i and 1 in Tbilisi)	£ 300	24
	Partner personel support staff (part time)	f 100	_
	Contribution to Partner running costs (rent and		
	utilities) Stationery and Communication	£ 280 £ 60	_
	Office equipment and library	f 1,000	+
	Constitution of the city		
	Support for Civil Society		
	Selection of participant costs (Abkhazia)(includes		
	transportation, per diems, meeting costs)	£ 500	3
1.3.2	Honorarium for 2 trainers (400 per trainer per day)	£ 2,400	2
	Partners' Capacity Building in Research methods	2,400	2
	and facilitating public discussions (Abkhazia): 22		
	participants, 3 days, accommodation transport and coffee breaks	£ 990	6
	Hand-outs for Research methods and facilitating	350	0
1.3.4	public discussions	£ 150	2
	Experts from Russia additional costs (transport, per diem, accommodation)	£ 1,500	1
	Lecturer's fees for Critical Thinking training in	1,500	1
1.3.6	Georgia	£ 350	6
	Participants' transportation and accommodation for Critical Thinking training in Georgia (22		
	participants for 3 days)	£ 4,620	2
	Critical thinking training (Georgia): Curricula		
1.3.8	development	£ 450	2
ļ	Outreach and Public Discussion		
	bi-Monthly Roundtables	£ 250	_
	Six monthly presentations Articles, interviews (fees, translation)	f 500 f 300	
	Speakers fees per roundtable/presentation	f 150	
	Posoarch / Analysis		
	Research/Analysis Honoraria for Research coordinator	£ 600	2
	Honoraria for local experts	£ 400	
152	Research costs (incl. focus groups, transport)	£ 500	2
	Translation, editing research/policy briefs)		
	Policy Advocacy Consultations with stakeholders (Honorarium for		
	1 experts in each location)	£ 250	12
	CDM4.F !		
	CBM Fund Sub-grants to support CBMs (not expected in year		
	1)	£ 2,000	_
	Experts' seminar for Abkhaz stakeholders		
	(possibly in Yerevan)		1
	(B) (1) 1 (2) (2) (2) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4		17
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	Participants' flights (17 people x 12 flights) Participants' accommodation and subsistence (17 people x 3 days x 98)	£ 450 £ 294	17
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1.8.2 1.8.3 1.8.4	Participants' accommodation and subsistence (17 people x 3 days x 98) Translation (including equipment) Venue hire (incl. coffee breaks)	f 294 f 1,100 f 500	1 1
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1.8.2 1.8.3 1.8.4 1.8.5	Participants' accommodation and subsistence (17 people x 3 days x 98) Translation (including equipment) Venue hire (incl. coffee breaks) Fees for preparation for event (logistics, etc.)	f 294 f 1,100 f 500	1 1
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1.8.2 1.8.3 1.8.4 1.8.5 1.8.6 1.9.1 1.9.2 1.9.3	Participants' accommodation and subsistence (17 people x 3 days x 98) Translation (including equipment) Venue hire (incl. coffee breaks) Fees for preparation for event (logistics, etc.) Visa fees (for Kosovo and Taiwan international experts) Study Trip (Cyprus or Serbia/Kosovo) for Georgian-Abkhaz officials and businesses (additional funding available from Swiss FDFA for additional 10 people) Participants' flights (10 people x 10 flights) Participants' accommodation and subsistence (10 people x 5 days x 120) Translation (2 people * 4 days)	f 294 f 1,100 f 500 f 300 f 5	1 1 1 2 1 10
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1.8.2 1.8.3 1.8.4 1.8.5 1.8.6 1.9.1 1.9.2 1.9.3 1.9.4 1.9.5 1.9.6 1.9.7	Participants' accommodation and subsistence (17 people x 3 days x 98) Translation (including equipment) Venue hire (incl. coffee breaks) Fees for preparation for event (logistics, etc.) Visa fees (for Kosovo and Taiwan international experts) Study Trip (Cyprus or Serbia/Kosovo) for Georgian-Abkhaz officials and businesses (additional funding available from Swiss FDFA for additional 10 people) Participants' flights (10 people x 10 flights) Participants' accommodation and subsistence (10 people x 5 days x 120) Translation (2 people * 4 days) Local travel expenses (site visits, meetings, etc.) Participants visa costs (10 people x 120) Venue hire Fees for preparation for event (logistics, etc.) Experts' fees (presentations, reports, etc.)	£ 294 £ 1,100 £ 500 £ 300 £ 5 £ 450 £ 600 £ 200 £ 120 £ 70 £ 300	1 1 1 2 2 10 10 16 20 10 8 2
1.8.2 1.8.3 1.8.4 1.8.5 1.8.6 1.9.1 1.9.2 1.9.3 1.9.4 1.9.5 1.9.6 1.9.7	Participants' accommodation and subsistence (17 people x 3 days x 98) Translation (including equipment) Venue hire (incl. coffee breaks) Fees for preparation for event (logistics, etc.) Visa fees (for Kosovo and Taiwan international experts) Study Trip (Cyprus or Serbia/Kosovo) for Georgian-Abkhaz officials and businesses (additional funding available from Swiss FDFA for additional 10 people) Participants' flights (10 people x 10 flights) Participants' accommodation and subsistence (10 people x 5 days x 120) Translation (2 people * 4 days) Local travel expenses (site visits, meetings, etc.) Participants visa costs (10 people x 120) Venue hire Fees for preparation for event (logistics, etc.) Experts' fees (presentations, reports, etc.) Reprint of the report: Regulating trade across contested borders (in Ru, Georgian, Eng - 50 pages)	f 294 f 1,100 f 500 f 300 f 55 f 450 f 600 f 200 f 120 f 70 f 300 f 450	1 1 1 2 1 10 10 16 20 10 8 2
1.8.2 1.8.3 1.8.4 1.8.5 1.8.6 1.9.1 1.9.2 1.9.3 1.9.4 1.9.5 1.9.6 1.9.7	Participants' accommodation and subsistence (17 people x 3 days x 98) Translation (including equipment) Venue hire (incl. coffee breaks) Fees for preparation for event (logistics, etc.) Visa fees (for Kosovo and Taiwan international experts) Study Trip (Cyprus or Serbia/Kosovo) for Georgian-Abkhaz officials and businesses (additional funding available from Swiss FDFA for additional 10 people) Participants' flights (10 people x 10 flights) Participants' accommodation and subsistence (10 people x 5 days x 120) Translation (2 people * 4 days) Local travel expenses (site visits, meetings, etc.) Participants visa costs (10 people x 120) Venue hire Fees for preparation for event (logistics, etc.) Experts' fees (presentations, reports, etc.) Reprint of the report: Regulating trade across contested borders	£ 294 £ 1,100 £ 500 £ 300 £ 5 £ 450 £ 600 £ 200 £ 120 £ 70 £ 300 £ 450	1 1 2 2 1 10 10 16 20 10 8 2 2
1.8.2 1.8.3 1.8.4 1.8.5 1.8.6 1.9.1 1.9.2 1.9.3 1.9.4 1.9.5 1.9.6 1.9.7	Participants' accommodation and subsistence (17 people x 3 days x 98) Translation (including equipment) Venue hire (incl. coffee breaks) Fees for preparation for event (logistics, etc.) Visa fees (for Kosovo and Taiwan international experts) Study Trip (Cyprus or Serbia/Kosovo) for Georgian-Abkhaz officials and businesses (additional funding available from Swiss FDFA for additional 10 people) Participants' flights (10 people x 10 flights) Participants' accommodation and subsistence (10 people x 5 days x 120) Translation (2 people * 4 days) Local travel expenses (site visits, meetings, etc.) Participants visa costs (10 people x 120) Venue hire Fees for preparation for event (logistics, etc.) Experts' fees (presentations, reports, etc.) Reprint of the report: Regulating trade across contested borders (in Ru, Georgian, Eng - 50 pages) Policy briefs design and visual layout editing	£ 294 £ 1,100 £ 500 £ 300 £ 550 £ 450 £ 450 £ 120 £ 70 £ 300 £ 450 £ 200	1 1 1 2 1 10 10 16 20 10 8 2 2
1.8.2 1.8.3 1.8.4 1.8.5 1.8.6 1.9.1 1.9.2 1.9.3 1.9.4 1.9.5 1.9.6 1.9.7	Participants' accommodation and subsistence (17 people x 3 days x 98) Translation (including equipment) Venue hire (incl. coffee breaks) Fees for preparation for event (logistics, etc.) Visa fees (for Kosovo and Taiwan international experts) Study Trip (Cyprus or Serbia/Kosovo) for Georgian-Abkhaz officials and businesses (additional funding available from Swiss FDFA for additional 10 people) Participants' flights (10 people x 10 flights) Participants' accommodation and subsistence (10 people x 5 days x 120) Translation (2 people * 4 days) Local travel expenses (site visits, meetings, etc.) Participants visa costs (10 people x 120) Venue hire Fees for preparation for event (logistics, etc.) Experts' fees (presentations, reports, etc.) Reprint of the report: Regulating trade across contested borders (in Ru, Georgian, Eng - 50 pages) Policy briefs design and visual layout editing proofreading	£ 294 £ 1,100 £ 500 £ 300 £ 550 £ 450 £ 120 £ 120 £ 70 £ 300 £ 450 £ 200 £ 200 £ 100	1 1 1 2 1 10 10 16 20 10 8 2 2 8
1.8.2 1.8.3 1.8.4 1.8.5 1.8.6 9 1.9.1 1.9.2 1.9.3 1.9.4 1.9.5 1.9.6 1.9.7 10 11 11 12 1.12.1 1.12.2 1.12.3 1.12.4	Participants' accommodation and subsistence (17 people x 3 days x 98) Translation (including equipment) Venue hire (incl. coffee breaks) Fees for preparation for event (logistics, etc.) Visa fees (for Kosovo and Taiwan international experts) Study Trip (Cyprus or Serbia/Kosovo) for Georgian-Abkhaz officials and businesses (additional funding available from Swiss FDFA for additional 10 people) Participants' flights (10 people x 10 flights) Participants' accommodation and subsistence (10 people x 5 days x 120) Translation (2 people * 4 days) Local travel expenses (site visits, meetings, etc.) Participants visa costs (10 people x 120) Venue hire Fees for preparation for event (logistics, etc.) Experts' fees (presentations, reports, etc.) Reprint of the report: Regulating trade across contested borders (in Ru, Georgian, Eng - 50 pages) Policy briefs design and visual layout editing	£ 294 £ 1,100 £ 500 £ 300 £ 550 £ 450 £ 450 £ 120 £ 70 £ 300 £ 450 £ 200	1 1 1 2 1 10 10 16 20 10 8 2 2
1.8.2 1.8.3 1.8.4 1.8.5 1.8.6 1.9.1 1.9.2 1.9.3 1.9.4 1.9.5 1.9.6 1.9.7 10 11 12 1.12.2 1.12.3 1.12.4 1.12.5	Participants' accommodation and subsistence (17 people x 3 days x 98) Translation (including equipment) Venue hire (incl. coffee breaks) Fees for preparation for event (logistics, etc.) Visa fees (for Kosovo and Taiwan international experts) Study Trip (Cyprus or Serbia/Kosovo) for Georgian-Abkhaz officials and businesses (additional funding available from Swiss FDFA for additional 10 people) Participants' flights (10 people x 10 flights) Participants' accommodation and subsistence (10 people x 5 days x 120) Translation (2 people * 4 days) Local travel expenses (site visits, meetings, etc.) Participants visa costs (10 people x 120) Venue hire Fees for preparation for event (logistics, etc.) Experts' fees (presentations, reports, etc.) Reprint of the report: Regulating trade across contested borders (in Ru, Georgian, Eng - 50 pages) Policy briefs design and visual layout editing proofreading printing 400 copies translation	£ 294 £ 1,100 £ 500 £ 300 £ 300 £ 5 £ 600 £ 200 £ 120 £ 70 £ 300 £ 320 £ 2,170 £ 550 £ 200 £ 320	1 1 1 2 1 10 10 16 20 10 8 2 2
1.8.2 1.8.3 1.8.4 1.8.5 1.8.6 9 1.9.1 1.9.2 1.9.3 1.9.4 1.9.5 1.9.6 1.9.7 10 11 12 1.12.1 1.12.2 1.12.3 1.12.4 1.12.5	Participants' accommodation and subsistence (17 people x 3 days x 98) Translation (including equipment) Venue hire (incl. coffee breaks) Fees for preparation for event (logistics, etc.) Visa fees (for Kosovo and Taiwan international experts) Study Trip (Cyprus or Serbia/Kosovo) for Georgian-Abkhaz officials and businesses (additional funding available from Swiss FDFA for additional 10 people) Participants' flights (10 people x 10 flights) Participants' accommodation and subsistence (10 people x 5 days x 120) Translation (2 people * 4 days) Local travel expenses (site visits, meetings, etc.) Participants visa costs (10 people x 120) Venue hire Fees for preparation for event (logistics, etc.) Experts' fees (presentations, reports, etc.) Reprint of the report: Regulating trade across contested borders (in Ru, Georgian, Eng - 50 pages) Policy briefs design and visual layout editing proofreading printing 400 copies translation Research/Analysis on economic connectivity	f 294 f 1,100 f 500 f 300 f 300 f 550 f 200 f 200 f 300	1 1 1 2 1 10 10 16 20 10 8 2 2 8
1.8.2 1.8.3 1.8.4 1.8.5 1.8.6 9 1.9.1 1.9.2 1.9.3 1.9.4 1.9.5 1.9.6 1.9.7 10 11 12 1.12.1 1.12.2 1.12.3 1.12.4 1.12.5	Participants' accommodation and subsistence (17 people x 3 days x 98) Translation (including equipment) Venue hire (incl. coffee breaks) Fees for preparation for event (logistics, etc.) Visa fees (for Kosovo and Taiwan international experts) Study Trip (Cyprus or Serbia/Kosovo) for Georgian-Abkhaz officials and businesses (additional funding available from Swiss FDFA for additional 10 people) Participants' flights (10 people x 10 flights) Participants' accommodation and subsistence (10 people x 5 days x 120) Translation (2 people * 4 days) Local travel expenses (site visits, meetings, etc.) Participants visa costs (10 people x 120) Venue hire Fees for preparation for event (logistics, etc.) Experts' fees (presentations, reports, etc.) Reprint of the report: Regulating trade across contested borders (in Ru, Georgian, Eng - 50 pages) Policy briefs design and visual layout editing proofreading printing 400 copies translation Research/Analysis on economic connectivity Design and visual layout	£ 294 £ 1,100 £ 500 £ 300 £ 300 £ 5 £ 600 £ 200 £ 120 £ 70 £ 300 £ 320 £ 2,170 £ 550 £ 200 £ 320	1 1 1 2 1 10 10 16 20 10 8 2 8
1.8.2 1.8.3 1.8.4 1.8.5 1.8.6 9 1.9.1 1.9.2 1.9.3 1.9.4 1.9.5 1.9.6 1.9.7 10 11 12 1.12.1 1.12.2 1.12.3 1.12.4 1.12.5 13 1.13.1 1.13.2 1.13.3	Participants' accommodation and subsistence (17 people x 3 days x 98) Translation (including equipment) Venue hire (incl. coffee breaks) Fees for preparation for event (logistics, etc.) Visa fees (for Kosovo and Taiwan international experts) Study Trip (Cyprus or Serbia/Kosovo) for Georgian-Abkhaz officials and businesses (additional funding available from Swiss FDFA for additional 10 people) Participants' flights (10 people x 10 flights) Participants' accommodation and subsistence (10 people x 5 days x 120) Translation (2 people * 4 days) Local travel expenses (site visits, meetings, etc.) Participants visa costs (10 people x 120) Venue hire Fees for preparation for event (logistics, etc.) Experts' fees (presentations, reports, etc.) Reprint of the report: Regulating trade across contested borders (in Ru, Georgian, Eng - 50 pages) Policy briefs design and visual layout editing proofreading printing 400 copies translation Research/Analysis on economic connectivity	£ 294 £ 1,100 £ 500 £ 300 £ 300 £ 5 £ 600 £ 200 £ 120 £ 70 £ 300 £ 300 £ 200 £ 120 £ 1,000 £ 1,000 £ 1,000	1 1 1 2 1 10 10 16 20 10 8 2 8 400

1.13.7 1.13.8	print (200 copies) ru/geo copy editing (25£ ph) ru/geo proofreading (20£ ph) re/geo Experts' fees	f 769 f 650 f 660								C 1500		C 1500		£ 650)	769	£ £
1.13.10	Interim/planning meeting design and layout Ru/Geo	£ 4,500 £ 7,500 £ 250)						£ 3,250	£ 1,500		£ 1,500		f 1,500 f 3,250 f 250)		£ 4 £ 6 £
	Subtotal Activity costs																£ 153
ar 2	Subtotal Activity and Travel																£ 165
	IA staff international flight IA local travels	£ 450			Irav	£ 900 £ 80	mmodation		£ 450		f 900 f 80		£ 90		£	450 80	£ 3
	IA local accommodation	£ 60	52			£ 720			£ 840		£ 720		£ 84	0	£	360	£ 3
	IA per diems Communication	£ 38 £ 10				f 456 f 20			f 228 f 10		f 456 f 20		f 45		£	228 10	£
	Subtotal Travel and Accommodation					Activity											£ 9
	Dialogue Meetings (London/Brussels)	£ 400	28		5,600	uman Secu	rity Track							£ 5,600	<u> </u>		£ 11
2.1.2	Participants flights (14 * 2 meetings) External interlocutor flights (4* 2 meetings)	£ 500		f	2,000									£ 2,000			f 11
	Abkhaz transport for visa (5 people, including Sochi-Moscow transportation and one day																
2.1.4	subsistence in Moscow) Sochi-Sukhum/i-Sochi travel expenses	f 400 f 180	4	f	800									£ 800 £ 360			£ 1
	Visa fees Participants accom & subsistence (14 pp*5	£ 150			600												£
	nights*2 meetings) External interlocutor accom & subsistence (4 pp*2	£ 150	140	f	10,500									£ 10,500			£ 21
	nights*2 meetings) Local travel expenses	£ 150 £ 30	20	f f	1,200 300									£ 1,200 £ 300)		£ 2 £
	Translation (2 people * 2 days) Venue hire (incl. lunch and coffee breaks, 10 pp *	£ 580		f	1,160									£ 1,160			£ 2
	3 days; 20 pp. on 4th day; * 2 meets)	£ 60	132	f	3,960									£ 3,960			£ 7
	CBMs and support for Civil Society																
	Partner Personnel - project core staff (1 coordinator in Sukhum/i, 1 in Gal/i and 1 in Tbilisi)	£ 300	36 £	900 f	900	£ 900	£ 900	£ 900	£ 900	£ 900	£ 900				£	900	
2.2.2	Partner personel support staff (part time) Contribution to Partner running costs (rent and	£ 100		200 f											£	200	
2.2.3	utilities) Stationery and Communication	£ 280		560 f	560 120							-) <u>£</u>	560 120	
	Outreach and Public Discussion																
2.3.1	bi-Monthly Roundtables Six monthly presentations	£ 250 £ 500				£ 500		£ 1,000				£ 500		£ 1,000)		£ 1 £ 2
2.3.3	Articles, interviews (fees, translation) Speakers fees per roundtable/presentation	£ 300 £ 150	4			£ 300	£ 300	£ 300	£ 300			£ 300	£ 30		£	300	
	Research/Analysis	130	0			1 300		1 300				1 300		1 300	,		
2.4.1	Honoraria for research coordinator	£ 900			1,800									f 1,800			£ 3
	Honoraria for local experts	£ 800			8,000									£ 8,000			£ 16
	Research costs (incl. focus groups, transport) Translation, editing, printing research summary	£ 500		- I	1,000									£ 1,000			£ 2
	(49 pages) Translation, editing, printing policy brief	£ 5,750 £ 2,170				£ 5,750			£ 2,170								£ 5 £ 2
	Policy Advocacy																£
j	Local expert for Policy and Advocacy CBM Fund	£ 250		500 f	500	£ 500	£ 500	£ 500	£ 500						£	500	
	Sub-grants to support CBMs	£ 5,000	2							£ 1,667	£ 1,667	£ 1,667	£ 1,66	7 £ 1,667	£	1,667	£ 10
	Consultative advocacy meetings in London,			T	Eco	nomic Diplo	macy Track								T		
	Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people)	£ 1,000	3			£ 1,000					£ 1,000				£	1,000	£ 3
														+			
3	Study trip (Moldova/Transnistria or Cyprus) for Georgian-Abkhaz officials and businesses		1														£
	Participants' flights (18 people x 18 flights) Participants' accommodation and subsistence (18	£ 500	18			£ 9,000											£ 9
	people x 5 days x 120) Translation (2 people * 4 days)	£ 600 £ 250					f 10,800 f 2,000										£ 10 £ 2
2.8.4	Local travel expenses (site visits, meetings, etc.)	£ 100	20				£ 2,000										£ 2
	Participants visa costs (13 people x 110) Venue hire	f 110 f 100				£ 1,430	f 1,000										f 1 f 1
2.8.7	Fees for preparation for event (logistics, etc.)	£ 300	2			£ 300	£ 300										£
	Dialogue meeting (London/Brussels/Geneva) Participants' flights (16 people x 16 flights)	£ 550	1 16						£ 8,800						-		£ 8
	Abkhaz participants Sochi - Moscow - Sochi flight	f 250													+		
	for visa (8 people * 8 flights) Participants' accommodation and subsistence (16								£ 2,000	£ 0.000					+		£ 2
2.9.4	people x 4 days x 150) Translation (2 people * 3 days)	f 600 f 300	6							£ 9,600 £ 1,800							f 9 f 1
2.9.6	Local travel expenses in Europe Sochi - Sukhum/i - Sochi travel exp	f 30 f 180	2							£ 480 £ 360							£
	Participants visa costs (15 people x 150) Abkhaz participants' one day stay in Moscow (8	£ 150							£ 2,400				1		+		£ 2
2.9.9	people * 150) Venue hire	£ 150 £ 600	1						£ 1,200	£ 600					<u> </u>		£ 1
	Fees for preparation for event (logistics, etc.)	£ 500	2						£ 500	£ 500							£ 1
	Experts' fees (presentations, reports, etc.)	£ 500	10				£ 2,500			£ 2,500							£ 5
	Policy briefs	£ 2,170						£ 2,170						£ 2,170			£ 4
		£ 550		Ī		_ 							ļ				£
2.11.1 2.11.2	design and visual layout editing	£ 200															L
2.11.1 2.11.2 2.11.3 2.11.4	editing proofreading printing 400 copies															_	f f
2.11.1 2.11.2 2.11.3 2.11.4	editing proofreading	£ 200 £ 100															f f f

Voor 2	Subtotal Activity and Travel												
Year 3				Travel :	and Accommodation								
	IA staff international flights	£ 450	7	Traver	£ 900	T T	£ 900	£ 450			£ 900		£ 3,
	IA local travels IA local accommodation	£ 80 £ 60			£ 80 £ 840	-	£ 80 £ 720				£ 80 £ 840		£ 2,
	IA per diems	£ 38			£ 532		£ 456				£ 532		£ 2,
	Communication Subtotal Travel and Accommodation	£ 10	7		£ 20		£ 20	f 10			£ 20		£ 8,
	Subtotal Travel and Accommodation				Activity costs								£ 8,
.1	Dialogue Meetings (London/Brussels)			Hum I	man Security Track	T T						1	
3.1.1	Participants flights (14 * 1 meetings)	£ 415						£ 5,810					£ 5,
3.1.2	External interlocutor flights (4* 1 meetings) Abkhaz transport for visa (5 people, including	£ 500	4					£ 2,000					£ 2,
	Sochi-Moscow transportation and one day												
	subsistence in Moscow)	£ 400	4					£ 1,600					£ 1,
	Sochi-Sukhum/i-Sochi travel expenses Visa fees	f 180 f 150						£ 540 £ 750					£
	Participants accom & subsistence (13 pp*5												
3.1.6	nights*1 meetings) External interlocutor accom & subsistence (4 pp*2)	£ 150	65					£ 9,750					£ 9,
	nights*2 meetings)	£ 150						£ 1,200					£ 1,
	Cocal travel expenses Translation (2 people * 2 days)	f 30 f 580						f 300 f 1,160					£ 1,
	Venue hire (incl. lunch and coffee breaks, 10 pp *												
3.1.10	3 days; 20 pp. on 4th day; * 1 meets)	£ 70	66					£ 4,620					£ 4,
.2	CBMs and support for Civil Society												
	Partner Personnel project core staff (1												
3.2.1	Partner Personnel - project core staff (1 coordinator in Sukhum/i, 1 in Gal/i and 1 in Tbilisi)	£ 300	36 £ 900	f 900 f	900 £ 900	£ 900 £ 9	00 £ 900	£ 900	£ 900	£ 900	£ 900	£ 900	£ 10,
	Partner personel support staff (part time)	£ 100		 			00 £ 200						£ 2,
3.2.3	Contribution to Partner running costs (rent and utilities)	£ 280	24 £ 560	f 560 f	560 £ 560	£ 560 £ 5	60 £ 560	£ 560	£ 560	£ 560	£ 560	£ 560	£ 6,
	Stationery and Communication	£ 60					20 f 120						D £ 1,
.3	Outreach and Public Discussion			 		 						<u> </u>	
3.3.1	bi-Monthly Roundtables	£ 250		£	500				£ 500				£ 1,
	Six monthly presentations Articles, interviews (fees, translation)	f 500 f 300		£ 300	£ 300	f 1,000	00	£ 300		£ 300	£ 1,000	f 300	f 2,
	Articles, interviews (fees, translation) Speakers fees per roundtable/presentation	£ 300 £ 150		£ 300 £		£ 300	00	<u> </u>	£ 300		£ 300		£ 1,
.4 3.4.1	Research/Analysis honoraria for research coordinator	£ 900	2			 		£ 1,800				1	£ 1,
	P Honoraria for local experts	£ 800						£ 9,600					£ 9,
2 / 2	Research costs (incl. focus groups, transport,)	£ 500	4					£ 2,000]	f 3
3.4.3	Research costs (incl. focus groups, transport)	500	4	+	 	 						 	£ 2,
	Translation, editing, printing research summary	£ 5,750				 							£ 5,
3.4.5	Translation, editing, printing policy brief	£ 2,170	1			 				£ 2,170		<u> </u>	£ 2,
.5	Policy Advocacy												_
	Consultations with stakeholders (Honorarium for 2 experts in each location)	£ 250	24 £ 500	f 500 f	500 £ 500	£ 500 £ 5	00 £ 500	£ 500	£ 500	£ 500	£ 500	E E E C C	£ 6,
	2 experts in each location)	250	24 £ 500	E 500 E	300 £ 300	E 500 E 5	00 E 500	£ 500	£ 500	£ 500	1 300	£ 500	£ 6,
3.6	CBM Fund					1							
			10.100	1 667 6	1 667 10 1 667	0 1007 0 10		0 1 667	0 1 667	0 1 667		0 1 665	
	Sub-grants to support CBMs	£ 5,000	4 £ 1,667	f 1,667 f	1,667 £ 1,667	f 1,667 f 1,6	667 £ 1,667	£ 1,667	£ 1,667	£ 1,667	£ 1,667	£ 1,665	£ 20,
		£ 5,000	4 f 1,667		1,667 £ 1,667 mic Diplomacy Track	£ 1,667 £ 1,6	667 £ 1,667	£ 1,667	£ 1,667	£ 1,667	£ 1,667	£ 1,665	£ 20,
	Consultative advocacy meetings in London,	£ 5,000	4 £ 1,667			£ 1,667 £ 1,6	667 £ 1,667	£ 1,667	f 1,667	£ 1,667	f 1,667	£ 1,665	£ 20,
3.7		£ 5,000		Econor			667 £ 1,667	£ 1,667	f 1,667 f 1,000	£ 1,667	f 1,667	£ 1,665	
	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people)			Econor	mic Diplomacy Track		667 £ 1,667	£ 1,667		£ 1,667	f 1,667		
.8	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation,		4 £ 1,000	Econor	mic Diplomacy Track		667 £ 1,667	£ 1,667		£ 1,667	f 1,667		
3.8.1	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people) Experts seminars in Tbilisi and Sukhum/i Flights for international experts (6*450) Accommodation and subsistence (6 people, 4	f 1,000	4 £ 1,000 2 12 £ 2,700	Econor Ec	mic Diplomacy Track		667 £ 1,667	£ 1,667		£ 1,667	f 1,667		f f 5,
. 8 3.8.1 3.8.2	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people) Experts seminars in Tbilisi and Sukhum/i Flights for international experts (6*450) Accommodation and subsistence (6 people, 4 days * 98)	£ 1,000	4 £ 1,000 2 12 £ 2,700 12 £ 1,764	£ 2,700	mic Diplomacy Track		667 £ 1,667	£ 1,667		£ 1,667	£ 1,667		f f 5,
.8 3.8.1 3.8.2 3.8.3	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people) Experts seminars in Tbilisi and Sukhum/i Flights for international experts (6*450) Accommodation and subsistence (6 people, 4	f 1,000 f 450	2 12 f 2,700 12 f 1,764 2 f 850	Econor £ 2,700 £ 1,764 £ 850	mic Diplomacy Track		667 £ 1,667	£ 1,667		£ 1,667	£ 1,667		f f 5,
3.8.1 3.8.2 3.8.3 3.8.4	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people) Experts seminars in Tbilisi and Sukhum/i Flights for international experts (6*450) Accommodation and subsistence (6 people, 4 days * 98) Venue costs (inc. coffee breaks, & lunch) Translation (inc. translation equipment)	f 1,000 f 450 f 294 f 850 f 1,000	2 12 f 2,700 12 f 1,764 2 f 850 2 f 1,000	£ 2,700 £ 1,764 £ 850 £ 1,000	mic Diplomacy Track		667 £ 1,667	£ 1,667		£ 1,667	£ 1,667		f f 5, f 3, f 1, f 2,
3.8.1 3.8.2 3.8.3 3.8.4	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people) Experts seminars in Tbilisi and Sukhum/i Flights for international experts (6*450) Accommodation and subsistence (6 people, 4 days * 98) Venue costs (inc. coffee breaks, & lunch) Translation (inc. translation equipment) Local travel expenses (e.g. travel to Sukhum/i)	f 1,000 f 450 f 294 f 850	2 12 f 2,700 12 f 1,764 2 f 850 2 f 1,000	Econor £ 2,700 £ 1,764 £ 850	mic Diplomacy Track		667 £ 1,667	£ 1,667		£ 1,667	f 1,667		f 4, f 5, f 3, f 1,
3.8.1 3.8.2 3.8.3 3.8.4 3.8.5	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people) Experts seminars in Tbilisi and Sukhum/i Flights for international experts (6*450) Accommodation and subsistence (6 people, 4 days * 98) Venue costs (inc. coffee breaks, & lunch) Translation (inc. translation equipment) Local travel expenses (e.g. travel to Sukhum/i) Experts' seminar for Georgian and Abkhaz	f 1,000 f 450 f 294 f 850 f 1,000	2 12 f 2,700 12 f 1,764 2 f 850 2 f 1,000	£ 2,700 £ 1,764 £ 850 £ 1,000	mic Diplomacy Track		667 £ 1,667	£ 1,667		£ 1,667	f 1,667		f f 5, f 3, f 1, f 2,
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.8 3.8.1 3.8.2 3.8.3 3.8.4 3.8.5 .9 3.9.1 3.9.2 3.9.3 3.9.4 3.9.5 3.9.6 3.9.7 3.9.8 .10 3.10.1 3.10.2	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people) Experts seminars in Tbilisi and Sukhum/i Flights for international experts (6*450) Accommodation and subsistence (6 people, 4 days * 98) Venue costs (inc. coffee breaks, & lunch) Translation (inc. translation equipment) Local travel expenses (e.g. travel to Sukhum/i) Experts' seminar for Georgian and Abkhaz Officials (possibly in Istanbul) Participants' flights (20 people x 20 flights) Participants' accommodation and subsistence (20 people x 3 days x 120) Translation (including equipment) Local travel expenses (including airport transfers) Participants visa costs (3 people x 20) Venue hire (including coffee break and lunch) Fees for preparation for event (including liaising with participants) Experts' fees Dialogue meeting (London/Brussels/Geneva) Participants' flights (20 people x 20 flights) Abkhaz participants Sochi - Moscow - Sochi flight for visa (10 people * 10 flights) Participants' accommodation and subsistence (20 people x 4 days x 200) Translation (2 people * 3 days) Local travel expenses	f 1,000 f 294 f 850 f 1,000 f 550 f 360 f 1,300 f 20 f 10 f 550 f 500 f 550 f 300 f 300 f 300 f 300 f 300	1	£ 2,700 £ 1,764 £ 850 £ 1,000	mic Diplomacy Track		f 30 f 1,100 f 1,000	f 1,667	f 1,000	f 10,000 f 2,500			f 4, f 5, f 3, f 1, f 2, f 1,
8 3.8.1 3.8.2 3.8.3 3.8.4 3.8.5 9 3.9.1 3.9.2 3.9.3 3.9.4 3.9.5 3.9.6 3.9.7 3.9.8 10 3.10.1 3.10.2 3.10.3 3.10.4 3.10.5	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people) Experts seminars in Tbilisi and Sukhum/i Flights for international experts (6*450) Accommodation and subsistence (6 people, 4 days * 98) Venue costs (inc. coffee breaks, & lunch) Translation (inc. translation equipment) Local travel expenses (e.g. travel to Sukhum/i) Experts' seminar for Georgian and Abkhaz Officials (possibly in Istanbul) Participants' flights (20 people x 20 flights) Participants' accommodation and subsistence (20 people x 3 days x 120) Translation (including equipment) Local travel expenses (including airport transfers) Participants visa costs (3 people x 20) Venue hire (including coffee break and lunch) Fees for preparation for event (including liaising with participants) Experts' fees Dialogue meeting (London/Brussels/Geneva) Participants' flights (20 people x 20 flights) Abkhaz participants Sochi - Moscow - Sochi flight for visa (10 people * 10 flights) Participants' accommodation and subsistence (20 people x 4 days x 200) Translation (2 people * 3 days) Local travel expenses Participants visa costs (20 people x 150)	f 1,000 f 294 f 850 f 1,000 f 550 f 360 f 1,300 f 20 f 10 f 550 f 500 f 550 f 300 f 300	1	£ 2,700 £ 1,764 £ 850 £ 1,000	mic Diplomacy Track		f 30 f 1,100 f 1,000	f 1,667	f 1,000	£ 10,000	f 16,000 f 1,800		f f 5, f 3, f 1, f 2, f 1, f 1,
.8 3.8.1 3.8.2 3.8.3 3.8.4 3.8.5 .9 3.9.1 3.9.2 3.9.3 3.9.4 3.9.5 3.9.6 3.9.7 3.9.8 .10 3.10.1 3.10.2 3.10.3 3.10.4 3.10.5 3.10.6	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people) Experts seminars in Tbilisi and Sukhum/i Flights for international experts (6*450) Accommodation and subsistence (6 people, 4 days * 98) Venue costs (inc. coffee breaks, & lunch) Translation (inc. translation equipment) Local travel expenses (e.g. travel to Sukhum/i) Experts' seminar for Georgian and Abkhaz Officials (possibly in Istanbul) Participants' flights (20 people x 20 flights) Participants' accommodation and subsistence (20 people x 3 days x 120) Translation (including equipment) Local travel expenses (including airport transfers) Participants visa costs (3 people x 20) Venue hire (including coffee break and lunch) Fees for preparation for event (including liaising with participants) Experts' fees Dialogue meeting (London/Brussels/Geneva) Participants' flights (20 people x 20 flights) Abkhaz participants Sochi - Moscow - Sochi flight for visa (10 people * 10 flights) Participants' accommodation and subsistence (20 people x 4 days x 200) Translation (2 people * 3 days) Local travel expenses	f 1,000 f 294 f 850 f 1,000 f 550 f 360 f 1,300 f 20 f 10 f 550 f 500 f 550 f 300 f 300 f 300 f 300 f 300	4 f 1,000 2 12 f 2,700 12 f 1,764 2 f 850 2 f 1,000 1 1 40 3 2 2 7 1 1 20 10 20 6 20 20 20 20 20 20 20 20 20 20	£ 2,700 £ 1,764 £ 850 £ 1,000	mic Diplomacy Track		f 30 f 1,100 f 1,000	f 1,667	f 1,000	f 10,000 f 2,500	f 16,000 f 1,800		f 4, f 5, f 3, f 1, f 2, f 1,
.8 3.8.1 3.8.2 3.8.3 3.8.4 3.8.5 .9 3.9.1 3.9.2 3.9.3 3.9.4 3.9.5 3.9.6 3.9.7 3.9.8 .10 3.10.1 3.10.2 3.10.3 3.10.4 3.10.5 3.10.6	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people) Experts seminars in Tbilisi and Sukhum/i Flights for international experts (6*450) Accommodation and subsistence (6 people, 4 2 days * 98) 3 Venue costs (inc. coffee breaks, & lunch) 1 Translation (inc. translation equipment) Local travel expenses (e.g. travel to Sukhum/i) Experts' seminar for Georgian and Abkhaz Officials (possibly in Istanbul) Participants' flights (20 people x 20 flights) Participants' accommodation and subsistence (20 2 people x 3 days x 120) 3 Translation (including equipment) Local travel expenses (including airport transfers) Participants visa costs (3 people x 20) Venue hire (including coffee break and lunch) Fees for preparation for event (including liaising with participants) 3 Experts' fees Dialogue meeting (London/Brussels/Geneva) Participants' flights (20 people x 20 flights) Abkhaz participants Sochi - Moscow - Sochi flight for visa (10 people * 10 flights) Participants' accommodation and subsistence (20 people x 4 days x 200) 1 Translation (2 people * 3 days) 5 Local travel expenses 6 Participants visa costs (20 people x 150) Abkhaz participants' one day stay in Moscow (10 people * 150) Abkhaz participants' one day stay in Moscow (10 people * 150) Venue hire	£ 1,000 £ 294 £ 850 £ 1,000 £ 550 £ 360 £ 1,300 £ 20 £ 10 £ 550 £ 550 £ 550 £ 550 £ 550 £ 550 £ 550 £ 550 £ 550 £ 550	2	£ 2,700 £ 1,764 £ 850 £ 1,000	mic Diplomacy Track		f 30 f 1,100 f 1,000	f 1,667	f 1,000	£ 10,000 £ 2,500	f 16,000 f 1,800 f 600		f 4, f 5, f 3, f 1, f 2, f 1, f 3, f 1, f 1, f 3, f 1,
.8 3.8.1 3.8.2 3.8.3 3.8.4 3.8.5 .9 3.9.1 3.9.2 3.9.3 3.9.4 3.9.5 3.9.6 3.9.7 3.9.8 .10 3.10.1 3.10.2 3.10.3 3.10.4 3.10.5 3.10.6	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people) Experts seminars in Tbilisi and Sukhum/i Flights for international experts (6*450) Accommodation and subsistence (6 people, 4 2 days * 98) B Venue costs (inc. coffee breaks, & lunch) I Translation (inc. translation equipment) Experts' seminar for Georgian and Abkhaz Officials (possibly in Istanbul) Participants' flights (20 people x 20 flights) Participants' accommodation and subsistence (20 2 people x 3 days x 120) B Translation (including equipment) Local travel expenses (including airport transfers) Participants visa costs (3 people x 20) Venue hire (including coffee break and lunch) Fees for preparation for event (including liaising with participants) B Experts' fees Dialogue meeting (London/Brussels/Geneva) Participants' flights (20 people x 20 flights) Abkhaz participants Sochi - Moscow - Sochi flight for visa (10 people * 10 flights) Participants' accommodation and subsistence (20 people x 4 days x 200) Translation (2 people * 3 days) Local travel expenses Participants visa costs (20 people x 150) Abkhaz participants' one day stay in Moscow (10 people * 150)	f 1,000 f 294 f 850 f 1,000 f 550 f 360 f 1,300 f 550 f 500 f 550 f 500 f 550 f 500 f 300 f 300 f 300 f 350	2	£ 2,700 £ 1,764 £ 850 £ 1,000	mic Diplomacy Track		f 30 f 1,100 f 1,000	f 1,667	f 1,000	£ 10,000 £ 2,500	f 16,000 f 1,800 f 600		f 4, f 5, f 3, f 1, f 2, f 1, f 3, f 1, f 3, f 1,
.8 3.8.1 3.8.2 3.8.3 3.8.4 3.8.5 .9 3.9.1 3.9.2 3.9.3 3.9.4 3.9.5 3.9.6 3.9.7 3.9.8 .10 3.10.1 3.10.2 3.10.3 3.10.4 3.10.5 3.10.6	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people) Experts seminars in Tbilisi and Sukhum/i Flights for international experts (6*450) Accommodation and subsistence (6 people, 4 days * 98) Venue costs (inc. coffee breaks, & lunch) Translation (inc. translation equipment) Local travel expenses (e.g. travel to Sukhum/i) Experts' seminar for Georgian and Abkhaz Officials (possibly in Istanbul) Participants' flights (20 people x 20 flights) Participants' accommodation and subsistence (20 people x 3 days x 120) Translation (including equipment) Local travel expenses (including airport transfers) Participants visa costs (3 people x 20) Venue hire (including coffee break and lunch) Fees for preparation for event (including liaising with participants) Experts' fees Dialogue meeting (London/Brussels/Geneva) Participants' flights (20 people x 20 flights) Abkhaz participants Sochi - Moscow - Sochi flight for visa (10 people * 10 flights) Participants' accommodation and subsistence (20 people x 4 days x 200) Translation (2 people * 3 days) Local travel expenses Participants visa costs (20 people x 150) Abkhaz participants' one day stay in Moscow (10 people * 150) Venue hire Fees for preparation for event (logistics, etc.)	f 1,000 f 294 f 850 f 1,000 f 550 f 360 f 1,300 f 550 f 500 f 550 f 500 f 550 f 500 f 300	4 f 1,000 2 12 f 2,700 12 f 1,764 2 f 850 2 f 1,000 1 1 40 3 2 2 7 1 20 10 20 10 10 20 10 10 11 20 10 1	£ 2,700 £ 1,764 £ 850 £ 1,000	mic Diplomacy Track	£ 8,0	f 30 f 1,100 f 1,000	£ 2,170	f 1,000	£ 10,000 £ 2,500	f 16,000 f 1,800 f 600	£ 1,000	f 4, f 5, f 3, f 1, f 2, f 1, f 3, f 1, f 1, f 3, f 1,
.8 3.8.1 3.8.2 3.8.3 3.8.4 3.8.5 .9 3.9.1 3.9.2 3.9.3 3.9.4 3.9.5 3.9.6 3.9.7 3.9.8 .10 3.10.1 3.10.2 3.10.3 3.10.4 3.10.5 3.10.6	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people) Experts seminars in Tbilisi and Sukhum/i Flights for international experts (6*450) Accommodation and subsistence (6 people, 4 days * 98) Venue costs (inc. coffee breaks, & lunch) Translation (inc. translation equipment) Local travel expenses (e.g. travel to Sukhum/i) Experts' seminar for Georgian and Abkhaz Officials (possibly in Istanbul) Participants' flights (20 people x 20 flights) Participants' accommodation and subsistence (20 people x 3 days x 120) Translation (including equipment) Local travel expenses (including airport transfers) Participants visa costs (3 people x 20) Venue hire (including coffee break and lunch) Fees for preparation for event (including liaising with participants) Experts' fees Dialogue meeting (London/Brussels/Geneva) Participants' flights (20 people x 20 flights) Abkhaz participants Sochi - Moscow - Sochi flight for visa (10 people * 10 flights) Participants' accommodation and subsistence (20 people x 4 days x 200) Translation (2 people * 3 days) Local travel expenses Participants visa costs (20 people x 150) Abkhaz participants' one day stay in Moscow (10 people * 150) Venue hire Fees for preparation for event (logistics, etc.) Policy briefs design and visual layout	f 1,000 f 294 f 850 f 1,000 f 550 f 360 f 1,300 f 300 f 450 f 300	4 f 1,000 2 12 f 2,700 12 f 1,764 2 f 850 2 f 1,000 1 1 20 20 1 1 40 3 2 2 7 1 20 10 20 10 1 20 3 3 2 2 3 3	£ 2,700 £ 1,764 £ 850 £ 1,000	f 1,000	£ 8,0	f 30 f 1,100 f 1,000		f 1,000	£ 10,000 £ 2,500	f 16,000 f 1,800 f 600 f 1,000	£ 1,000	f 4, f 5, f 3, f 1, f 7, f 1,
.8 3.8.1 3.8.2 3.8.3 3.8.4 3.8.5 .9 3.9.1 3.9.2 3.9.3 3.9.4 3.9.5 3.9.6 3.9.7 3.9.8 .10 3.10.1 3.10.2 3.10.3 3.10.4 3.10.5 3.10.6 3.10.6	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people) Experts seminars in Tbilisi and Sukhum/i Flights for international experts (6*450) Accommodation and subsistence (6 people, 4 days * 98) Venue costs (inc. coffee breaks, & lunch) Translation (inc. translation equipment) Local travel expenses (e.g. travel to Sukhum/i) Experts' seminar for Georgian and Abkhaz Officials (possibly in Istanbul) Participants' flights (20 people x 20 flights) Participants' accommodation and subsistence (20 people x 3 days x 120) Translation (including equipment) Local travel expenses (including airport transfers) Participants visa costs (3 people x 20) Venue hire (including coffee break and lunch) Fees for preparation for event (including liaising with participants) Experts' fees Dialogue meeting (London/Brussels/Geneva) Participants' flights (20 people x 20 flights) Abkhaz participants Sochi - Moscow - Sochi flight for visa (10 people * 10 flights) Participants' accommodation and subsistence (20 people x 4 days x 200) Translation (2 people * 3 days) Local travel expenses Participants visa costs (20 people x 150) Abkhaz participants' one day stay in Moscow (10 people * 150) Venue hire Fees for preparation for event (logistics, etc.)	f 1,000 f 294 f 850 f 1,000 f 550 f 360 f 1,300 f 550 f 500 f 550 f 500 f 550 f 500 f 300	4 f 1,000 2	£ 2,700 £ 1,764 £ 850 £ 1,000	f 1,000	£ 8,0	f 30 f 1,100 f 1,000		f 1,000	£ 10,000 £ 2,500	f 16,000 f 1,800 f 600 f 1,000	£ 1,000	f 4, f 5, f 3, f 1, f 7, f 1,
.8 3.8.1 3.8.2 3.8.3 3.8.4 3.8.5 .9 3.9.1 3.9.2 3.9.3 3.9.4 3.9.5 3.9.6 3.9.7 3.9.8 .10 3.10.1 3.10.2 3.10.3 3.10.4 3.10.5 3.10.6 3.10.6	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people) Experts seminars in Tbilisi and Sukhum/i Flights for international experts (6*450) Accommodation and subsistence (6 people, 4 days * 98) Venue costs (inc. coffee breaks, & lunch) Translation (inc. translation equipment) Local travel expenses (e.g. travel to Sukhum/i) Participants' flights (20 people x 20 flights) Participants' accommodation and subsistence (20 people x 3 days x 120) Translation (including equipment) Local travel expenses (including airport transfers) Participants visa costs (3 people x 20) Venue hire (including coffee break and lunch) Fees for preparation for event (including liaising with participants) Experts' fees Dialogue meeting (London/Brussels/Geneva)	£ 1,000 £ 294 £ 850 £ 1,000 £ 550 £ 360 £ 1,300 £ 20 £ 10 £ 550 £ 550 £ 550 £ 500 £ 550 £ 500 £ 300 £ 300 £ 300 £ 300 £ 300 £ 300 £ 300 £ 300 £ 300 £ 300 £ 300	4 f 1,000 2 12 f 2,700 12 f 1,764 2 f 850 2 f 1,000 1 1 1 20 20 20 1 1 40 3 2 2 7 1 20 10 20 10 1 20 3 3 2 2 3 3	£ 2,700 £ 1,764 £ 850 £ 1,000	f 1,000	£ 8,0	f 30 f 1,100 f 1,000		f 1,000	£ 10,000 £ 2,500	f 16,000 f 1,800 f 600 f 1,000	£ 1,000	f 4, f 5, f 3, f 1, f 7, f 1,
3.8.1 3.8.2 3.8.3 3.8.3 3.8.4 3.8.5 3.9.1 3.9.2 3.9.3 3.9.4 3.9.5 3.9.6 3.9.7 3.9.8 3.10.1 3.10.2 3.10.3 3.10.4 3.10.5 3.10.6 3.10.6	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people) Experts seminars in Tbilisi and Sukhum/i Flights for international experts (6*450) Accommodation and subsistence (6 people, 4 days * 98) Venue costs (inc. coffee breaks, & lunch) Translation (inc. translation equipment) Local travel expenses (e.g. travel to Sukhum/i) Experts' seminar for Georgian and Abkhaz Officials (possibly in Istanbul) Participants' flights (20 people x 20 flights) Participants accommodation and subsistence (20 people x 3 days x 120) Translation (including equipment) Local travel expenses (including airport transfers) Participants visa costs (3 people x 20) Venue hire (including coffee break and lunch) Fees for preparation for event (including liaising with participants) Experts' fees Dialogue meeting (London/Brussels/Geneva) Participants' flights (20 people x 20 flights) Abkhaz participants Sochi - Moscow - Sochi flight for visa (10 people * 10 flights) Participants' accommodation and subsistence (20 people x 4 days x 200) Translation (2 people * 3 days) Local travel expenses Participants visa costs (20 people x 150) Abkhaz participants' one day stay in Moscow (10 people * 150) Abkhaz participants' one day stay in Moscow (10 people * 150) Venue hire Fees for preparation for event (logistics, etc.) Policy briefs design and visual layout editing proofreading	f 1,000 f 294 f 850 f 1,000 f 550 f 1,300 f 1,300 f 1,300 f 550 f 300	4 f 1,000 2 12 f 2,700 12 f 1,764 2 f 850 2 f 1,000 1 1 1 20 20 20 1 1 40 3 2 2 7 1 20 10 20 10 1 20 3 3 2 2 3 3	£ 2,700 £ 1,764 £ 850 £ 1,000	f 1,000	£ 8,0	f 30 f 1,100 f 1,000		f 1,000	£ 10,000 £ 2,500	f 16,000 f 1,800 f 600 f 1,000	£ 1,000	f 4, f 5, f 3, f 1, f 7, f 1,
3.8.1 3.8.2 3.8.3 3.8.3 3.8.4 3.8.5 3.9.1 3.9.2 3.9.3 3.9.4 3.9.5 3.9.6 3.9.7 3.9.8 3.10.1 3.10.2 3.10.3 3.10.4 3.10.5 3.10.6 3.10.6	Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people) Experts seminars in Tbilisi and Sukhum/i Flights for international experts (6*450) Accommodation and subsistence (6 people, 4 days * 98) Venue costs (inc. coffee breaks, & lunch) Translation (inc. translation equipment) Local travel expenses (e.g. travel to Sukhum/i) Participants' flights (20 people x 20 flights) Participants' accommodation and subsistence (20 people x 3 days x 120) Translation (including equipment) Local travel expenses (including airport transfers) Participants visa costs (3 people x 20) Venue hire (including coffee break and lunch) Fees for preparation for event (including liaising with participants) Experts' fees Dialogue meeting (London/Brussels/Geneva)	£ 1,000 £ 294 £ 850 £ 1,000 £ 550 £ 360 £ 1,300 £ 20 £ 10 £ 550 £ 550 £ 550 £ 500 £ 550 £ 500 £ 300 £ 300 £ 300 £ 300 £ 300 £ 300 £ 300 £ 300 £ 300 £ 300 £ 300	4 f 1,000 2	ECONOR ECONOR E 2,700 E 1,764 E 850 E 1,000 E 550 I I I I I I I I I I I I I I I I I I I	f 1,000	£ 8,0	f 30 f 1,100 f 1,000		f 1,000	£ 10,000 £ 2,500	f 16,000 f 1,800 f 600 f 1,000	£ 1,000	f 4, f 5, f 3, f 1, f 7, f 1,

	Subtotal Activity costs																		190,678
Year 4	Subtotal Activity and Travel																	£	198,824
	IA staff international flights	£	450	7	£	Trav 900	el and Acco	mmodation		£	00			£ 450		£ 90	00	£	3,150
	IA local travels	£	80	4	£	80				£	80			£ 80		£ 8	0	£	320
	IA local accommodation IA per diems	£	60 38	47 46	£	840 532					40 32			£ 420 £ 228		£ 72 £ 45		£	2,820 1,748
	Communication Subtotal Travel and Accommodation	£	10	6	£	10				£	20			£ 10		£ 20	0	£	60
	Subtotal Travel and Accommodation						Activity	costs										Ė	8,098
4.1	Dialogue Meetings (London/Brussels)				T	Н	uman Secu	rity Track		I		T		l	<u> </u>	I	$\overline{}$		
4.1	1.1 Participants flights (14 * 1 meetings)	£	415	14						£ 5,8								£	5,810
4.1	1.2 External interlocutor flights (4* 1 meetings) Abkhaz transport for visa (5 people, including	£	500	4	+					£ 2,0	00	+				+	+	£	2,000
	Sochi-Moscow transportation and one day		400																2 222
	1.3 subsistence in Moscow) 1.4 Sochi-Sukhum/i-Sochi travel expenses	£	400 180	5	+					£ 2,0	00						+	£	2,000 900
	1.5 Visa fees	£	150	10						£ 1,5	00							£	1,500
4.1	Participants accom & subsistence (14 pp*5 nights*1 meetings)	£	150	70						£ 10,	00							£	10,500
<u>4</u> 1	External interlocutor accom & subsistence (4 pp*2 nights*2 meetings)	f	150	8						£ 1,2	00							f	1,200
4.1	1.8 Local travel expenses	£	30	10						£ 3	00							£	300
4.1	1.9 Translation (2 people * 2 days) Venue hire (incl. lunch and coffee breaks, 10 pp *	£	580	2	+					£ 1,:	60	+				+	+	£	1,160
4.1.	10 3 days; 20 pp. on 4th day; * 2 meets)	£	70	20						£ 1,4	00							£	1,400
4.2	CBMs and support for Civil Society																		
4.2	Partner Personnel - project core staff (1 2.1 coordinator in Sukhum/i, 1 in Gal/i and 1 in Tbilisi)	£	300	30 £ 900	£	900	£ 900	£ 900	£ 900	£	00 £	900	£ 900	£ 900	£ 900	0		£	9,000
	2.2 Partner personel support staff (part time) Contribution to Partner running costs (rent and	£	100		£	200					00 £	200						£	2,000
	2.3 utilities)	£	280		£		£ 560	•	£ 560	+	60 £	560				_		£	5,600
4.2	2.4 Stationery and Communication	£	60	20 £ 120	£	120	£ 120	£ 120	£ 120	£ 1	20 £	120	£ 120	£ 120	£ 120	0	+	£	1,200
4.3	Outreach and Public Discussion				<u> </u>														
	3.1 bi-Monthly Roundtables 3.2 Six monthly presentations	£	250 500	4 4	 		£ 500		£ 1,000					£ 500	£ 1,000)	-	£	1,000 2,000
4.3	3.3 Articles, interviews (fees, translation)	£	300	5	£	300		£ 300	,	£ 3	00		£ 300		£ 300	0		£	1,500
4.3	3.4 Speakers fees per roundtable/presentation	£	150	8	+		£ 300	 	£ 300					£ 300	£ 300	0	+	£	1,200
4.4	Research/Analysis																		
	4.1 Honoraria for research coordinator 4.2 Honoraria for local experts	£	900	2 12					f 1,800 f 9,600									£	1,800 9,600
									-										-
4.4	4.3 Research costs (incl. focus groups, transport)	£	500	2	+				£ 1,000									£	1,000
	1.4 Translation, editing, printing research summary	£	5,750	1							£	5,750	C 2.170					£	5,750
4.4	4.5 Translation, editing, printing policy brief	į t	2,170	1									£ 2,170			+	+	£	2,170 -
4.5	Policy Advocacy Consultations with stakeholders (Honorarium for																		
	2 experts in each location)	£	250	20 £ 500	£	500	£ 500	£ 500	£ 500	£ 5	00 £	500	£ 500	£ 500	£ 500	0		£	5,000
4.6	CBM Fund																	£	-
4.0	Sub-grants to support CBMs	£	5,000	2 £ 1,66	7 £	1,667	£ 1,667	£ 1,667	£ 1,667	£ 1,6	67							£	10,000
						Eco	nomic Diplo	macy Track											
	Consultative advocacy meetings in London,															T	$\overline{1}$		
4.7	Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people)	£	1,000	2	£	1,000				£ 1,0	00							£	2,000
	Dialogue meetings with key officials (possibility																		
4.8	of having back-to-back with Geneva Discussions)		500	1				1										£	7.500
4.0	3.1 Participants' flights (15 people x 15 flights)			15	-		C 7 F00	-										I L	7,500
4.8	Abkhaz participants Sochi - Moscow - Sochi flight	£	500	15			£ 7,500										+		•
	3.2 for visa (8 people * 8 flights)	£	300	15			£ 7,500 £ 2,400											£	2,400
		£		15 8 15														£	2,400 9,000
4.8	3.2 for visa (8 people * 8 flights) Participants' accommodation and subsistence (15	£	300	8														f f f	
4.8 4.8	Participants' accommodation and subsistence (15 people x 4 days x 150) 3.4 Translation (2 people * 3 days) 3.5 Local travel expenses (including airport transfers)	£ £	300 600 300 30	8 15 6 15			£ 2,400	f 9,000 f 1,800 f 450										f f f	9,000 1,800 450
4.8 4.8	Participants' accommodation and subsistence (15) 3.3 people x 4 days x 150) 3.4 Translation (2 people * 3 days) 3.5 Local travel expenses (including airport transfers) 3.6 Participants visa costs (15 people x 150)	£ £	300 600 300	8 15 6				f 9,000 f 1,800 f 450										f f f f	9,000 1,800
4.8 4.8 4.8 4.8	Participants' accommodation and subsistence (15 people x 4 days x 150) 3.4 Translation (2 people * 3 days) 3.5 Local travel expenses (including airport transfers) 3.6 Participants visa costs (15 people x 150) Abkhaz participants' one day stay in Moscow (8 people * 150)	£ £	300 600 300 30 150	8 15 6 15			£ 2,400	f 9,000 f 1,800 f 450										£ £ £ £ £	9,000 1,800 450 2,250
4.8 4.8 4.8 4.8	Participants' accommodation and subsistence (15 people x 4 days x 150) 3.4 Translation (2 people * 3 days) 3.5 Local travel expenses (including airport transfers) 3.6 Participants visa costs (15 people x 150) Abkhaz participants' one day stay in Moscow (8	£ £	300 600 300 30 150	8 15 6 15			£ 2,400	f 9,000 f 1,800 f 450										f f f f f	9,000 1,800 450 2,250
4.8 4.8 4.8 4.8 4.8 4.8	Participants' accommodation and subsistence (15 people x 4 days x 150) 3.4 Translation (2 people * 3 days) 3.5 Local travel expenses (including airport transfers) 3.6 Participants visa costs (15 people x 150) Abkhaz participants' one day stay in Moscow (8 people * 150) 3.8 Venue hire in Europe Fees for preparation for event (including liaising with participants)	£ £	300 600 300 30 150 150 550	8 15 6 15			£ 2,400	£ 9,000 £ 1,800 £ 450 £ 550 £ 500										f f f f f f	9,000 1,800 450 2,250 1,200 550
4.8 4.8 4.8 4.8 4.8 4.8	Participants' accommodation and subsistence (15 people x 4 days x 150) 3.4 Translation (2 people * 3 days) 3.5 Local travel expenses (including airport transfers) 3.6 Participants visa costs (15 people x 150) Abkhaz participants' one day stay in Moscow (8 people * 150) 3.8 Venue hire in Europe Fees for preparation for event (including liaising	£ £	300 600 300 30 150 150 550	8 15 6 15			£ 2,400 £ 2,250 £ 1,200	f 9,000 f 1,800 f 450										f f f f f f f f	9,000 1,800 450 2,250 1,200 550
4.8 4.8 4.8 4.8 4.8 4.8	Participants' accommodation and subsistence (15 people x 4 days x 150) 3.4 Translation (2 people * 3 days) 3.5 Local travel expenses (including airport transfers) 3.6 Participants visa costs (15 people x 150) Abkhaz participants' one day stay in Moscow (8 people * 150) 3.8 Venue hire in Europe Fees for preparation for event (including liaising with participants) 10 Experts' fees	£ £	300 600 300 30 150 150 550	8 15 6 15			£ 2,400 £ 2,250 £ 1,200	£ 9,000 £ 1,800 £ 450 £ 550 £ 500										f f f f f f	9,000 1,800 450 2,250 1,200 550
4.8 4.8 4.8 4.8 4.8 4.8	Participants' accommodation and subsistence (15 people x 4 days x 150) 3.4 Translation (2 people * 3 days) 3.5 Local travel expenses (including airport transfers) 3.6 Participants visa costs (15 people x 150) Abkhaz participants' one day stay in Moscow (8 people * 150) 3.8 Venue hire in Europe Fees for preparation for event (including liaising with participants)	£ £	300 600 300 30 150 150 550	8 15 6 15 15 15 2 6	f	3,000	£ 2,400 £ 2,250 £ 1,200	£ 9,000 £ 1,800 £ 450 £ 550 £ 500		£ 3,0	00							f f f f f f f f f f f f f f	9,000 1,800 450 2,250 1,200 550
4.8 4.8 4.8 4.8 4.8 4.8 4.9 4.9	Participants' accommodation and subsistence (15 people x 4 days x 150) 3.4 Translation (2 people * 3 days) 3.5 Local travel expenses (including airport transfers) 3.6 Participants visa costs (15 people x 150) Abkhaz participants' one day stay in Moscow (8 people * 150) 3.8 Venue hire in Europe Fees for preparation for event (including liaising with participants) 10 Experts' fees Production of the concept for regulating trade 9.1 Planning/interim meetings 9.2 Experts fees	£ £	300 600 300 30 150 150 550 450 3,000 1,000	8 15 6 15 15 15 2 6 1 2 5	f	3,000	£ 2,400 £ 2,250 £ 1,200	£ 9,000 £ 1,800 £ 450 £ 550 £ 500		f 3,0	00 £	2,000						f f f f f f f f f f f f f f f	9,000 1,800 450 2,250 1,200 550 1,000 2,700 - - 6,000 5,000
4.8 4.8 4.8 4.8 4.8 4.8 4.9 4.9	Participants' accommodation and subsistence (15 people x 4 days x 150) 3.4 Translation (2 people * 3 days) 3.5 Local travel expenses (including airport transfers) 3.6 Participants visa costs (15 people x 150) Abkhaz participants' one day stay in Moscow (8 people * 150) 3.8 Venue hire in Europe Fees for preparation for event (including liaising with participants) 10 Experts' fees Production of the concept for regulating trade 9.1 Planning/interim meetings	£ £	300 600 300 30 150 150 550 500 450	8 15 6 15 15 15 2 6 1 2 5	f f		£ 2,400 £ 2,250 £ 1,200	£ 9,000 £ 1,800 £ 450 £ 550 £ 500		£ 3,0	00 £			f 2,500 f 4,500				f f f f f f f f f f f f f f f f f f f	9,000 1,800 450 2,250 1,200 550 1,000 2,700 - - - 6,000
4.8 4.8 4.8 4.8 4.8 4.8 4.9 4.9	Participants' accommodation and subsistence (15 3.3 people x 4 days x 150) 3.4 Translation (2 people * 3 days) 3.5 Local travel expenses (including airport transfers) 3.6 Participants visa costs (15 people x 150) Abkhaz participants' one day stay in Moscow (8 3.7 people * 150) 3.8 Venue hire in Europe Fees for preparation for event (including liaising with participants) 10 Experts' fees Production of the concept for regulating trade 9.1 Planning/interim meetings 9.2 Experts fees 9.3 Editing, translating, proofreading 9.4 printing and dissemination	£ £	300 600 300 150 150 550 500 450 3,000 1,000 2,500	8 15 6 15 15 15 2 6 1 2 5	f		£ 2,400 £ 2,250 £ 1,200	£ 9,000 £ 1,800 £ 450 £ 550 £ 500		£ 3,0	00 £							f f f f f f f f f f f f f f f f f f f	9,000 1,800 450 2,250 1,200 550 1,000 2,700 - - 6,000 5,000 5,000
4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8	Participants' accommodation and subsistence (15 people x 4 days x 150) Local travel expenses (including airport transfers) Local travel expenses (including airport transfers) Abkhaz participants' one day stay in Moscow (8 people * 150) Venue hire in Europe Fees for preparation for event (including liaising with participants) Experts' fees Production of the concept for regulating trade Planning/interim meetings Experts fees Editing, translating, proofreading printing and dissemination Experts' seminar/dialogue meeting to present & discuss the concept	£ £	300 600 300 30 150 550 500 450 3,000 1,000 2,500 4,500	8 15 6 15 15 15 15 15 2 6 1 2 2 2 2	£		£ 2,400 £ 2,250 £ 1,200	£ 9,000 £ 1,800 £ 450 £ 550 £ 500		£ 3,0	00 £							f f f f f f f f f f f f f f f f f f f	9,000 1,800 450 2,250 1,200 550 1,000 2,700 - - 6,000 5,000 5,000
4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8	Participants' accommodation and subsistence (15 people x 4 days x 150) 3.4 Translation (2 people * 3 days) 3.5 Local travel expenses (including airport transfers) 3.6 Participants visa costs (15 people x 150) Abkhaz participants' one day stay in Moscow (8 3.7 people * 150) 3.8 Venue hire in Europe Fees for preparation for event (including liaising with participants) 10 Experts' fees Production of the concept for regulating trade 9.1 Planning/interim meetings 9.2 Experts fees 9.3 Editing, translating, proofreading 9.4 printing and dissemination Experts' seminar/dialogue meeting to present & discuss the concept 0.1 Participants' flights (20 people x 18 flights)	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	300 600 300 150 150 550 500 450 3,000 1,000 2,500	8 15 6 15 15 15 2 6 1 2 5	f f		£ 2,400 £ 2,250 £ 1,200	£ 9,000 £ 1,800 £ 450 £ 550 £ 500		f 3,0	00 £					£ 9,000	<u></u>	f f f f f f f f f f f f f f f f f f f	9,000 1,800 450 2,250 1,200 550 1,000 2,700 - - 6,000 5,000 5,000
4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.9 4.9 4.9 4.10 4.10	Participants' accommodation and subsistence (15 3.3 people x 4 days x 150) 3.4 Translation (2 people * 3 days) 3.5 Local travel expenses (including airport transfers) 3.6 Participants visa costs (15 people x 150) Abkhaz participants' one day stay in Moscow (8 3.7 people * 150) 3.8 Venue hire in Europe Fees for preparation for event (including liaising with participants) 10 Experts' fees Production of the concept for regulating trade 9.1 Planning/interim meetings 9.2 Experts fees 9.3 Editing, translating, proofreading printing and dissemination Experts' seminar/dialogue meeting to present & discuss the concept 9.1 Participants' flights (20 people x 18 flights) Participants' accommodation and subsistence (18 x people x 3 days x 120)	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	300 600 300 150 150 550 450 3,000 1,000 2,500 4,500 500 360	8 15 6 15 15 15 8 11 2 6 11 2 5 2 2 2 18	££		£ 2,400 £ 2,250 £ 1,200	£ 9,000 £ 1,800 £ 450 £ 550 £ 500		£ 3,0	00 £					£ 9,000	0	£	9,000 1,800 450 2,250 1,200 550 1,000 2,700 - - 6,000 5,000 5,000 9,000
4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.9 4.9 4.9 4.10 4.10	Participants' accommodation and subsistence (15 3.3 people x 4 days x 150) 3.4 Translation (2 people * 3 days) 3.5 Local travel expenses (including airport transfers) 3.6 Participants visa costs (15 people x 150) Abkhaz participants' one day stay in Moscow (8 3.7 people * 150) 3.8 Venue hire in Europe Fees for preparation for event (including liaising with participants) 10 Experts' fees Production of the concept for regulating trade 9.1 Planning/interim meetings 9.2 Experts fees 9.3 Editing, translating, proofreading 9.4 printing and dissemination Experts' seminar/dialogue meeting to present & discuss the concept 0.1 Participants' flights (20 people x 18 flights) Participants' accommodation and subsistence (18	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	300 600 300 30 150 550 500 450 3,000 1,000 2,500 4,500	8 15 6 15 15 15 8 11 2 6 11 2 5 2 2 2 18	f f		£ 2,400 £ 2,250 £ 1,200	£ 9,000 £ 1,800 £ 450 £ 550 £ 500		£ 3,0	00 £					£ 9,000	0	£	9,000 1,800 450 2,250 1,200 550 1,000 2,700 - - 6,000 5,000 9,000
4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8	Participants' accommodation and subsistence (15 people x 4 days x 150) At Translation (2 people * 3 days) Local travel expenses (including airport transfers) Abkhaz participants' one day stay in Moscow (8 people * 150) Response for preparation for event (including liaising with participants) Experts' fees Production of the concept for regulating trade Experts fees Production of the concept for regulating trade Experts fees Additing, translating, proofreading Experts' seminar/dialogue meeting to present & discuss the concept Participants' flights (20 people x 18 flights) Participants' accommodation and subsistence (18 x people x 3 days x 120) Translation (including equipment) Local travel expenses (including airport transfers)	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	300 600 300 150 150 550 450 3,000 1,000 2,500 4,500 500 360 1,300 25	8 15 6 15 15 15 8 11 2 6 11 2 5 2 2 2 18	£ £		£ 2,400 £ 2,250 £ 1,200	£ 9,000 £ 1,800 £ 450 £ 550 £ 500		£ 3,0	00 £					£ 9,000 £ 6,480 £ 1,300	0 0 0	£	9,000 1,800 450 2,250 1,200 550 1,000 2,700 6,000 5,000 5,000 9,000 9,000 6,480 1,300 1,000
4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.9 4.9 4.9 4.9 4.10 4.10 4.10 4.10 4.10	Participants' accommodation and subsistence (15 people x 4 days x 150) At Translation (2 people * 3 days) Local travel expenses (including airport transfers) Local travel expenses (including liaising models) Local travel expertation for event (including liaising models) Local travel expenses (including trade) Local travel expenses (including to present & discuss the concept Local travel expenses (including airport transfers)	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	300 600 300 150 150 550 450 3,000 1,000 2,500 4,500 500 360 1,300	8 15 6 15 15 15 8 11 2 6 11 2 5 2 2 18 18 18	f f		£ 2,400 £ 2,250 £ 1,200	£ 9,000 £ 1,800 £ 450 £ 550 £ 500		f 3,0	00 £					£ 9,000 £ 6,480 £ 1,300	0 0 0	£	9,000 1,800 450 2,250 1,200 550 1,000 2,700 - - 6,000 5,000 9,000 9,000 9,000 6,480 1,300
4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.9 4.9 4.9 4.10 4.10 4.10 4.10 4.10 4.10 4.10 4.10	Participants' accommodation and subsistence (15 people x 4 days x 150) Local travel expenses (including airport transfers) Local travel expenses (including liaising with participants) Local travel expenses (including liaising with participants) Local translating, proofreading Local Experts fees Local Experts fees Local Experts' seminar/dialogue meeting to present & discuss the concept Local Participants' flights (20 people x 18 flights) Participants' accommodation and subsistence (18 x people x 3 days x 120) Local travel expenses (including airport transfers) Local travel expenses (including airport transfers) Local travel expenses (including liaising with participants)	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	300 600 300 150 150 550 450 3,000 1,000 2,500 4,500 500 1,300 25 550 500	8 15 6 15 15 15 8 11 2 6 11 2 5 2 2 18 18 18	££		£ 2,400 £ 2,250 £ 1,200	£ 9,000 £ 1,800 £ 450 £ 550 £ 500		£ 3,0	00 £				£ 4,500	f 9,000 f 6,480 f 1,300 f 82	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	£	9,000 1,800 450 2,250 1,200 550 1,000 2,700 6,000 5,000 9,000 9,000 9,000 1,300 1,300 1,000 825 1,000
4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.9 4.9 4.9 4.10 4.10 4.10 4.10 4.10 4.10 4.10 4.10	Participants' accommodation and subsistence (15 people x 4 days x 150) Local travel expenses (including airport transfers) Local travel expenses (including liaising with participants' one day stay in Moscow (8 people * 150) Local travel expenses (including liaising with participants) Local translating proper regulating trade Local travel expenses (including airport transfers) Local travel expenses (including liaising with participants)	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	300 600 300 150 150 550 450 3,000 1,000 2,500 4,500 500 1,300 25 550 500 450	8 15 6 15 15 15 18 11 2 6 11 2 5 2 2 11 40 2 2 7	£ £		£ 2,400 £ 2,250 £ 1,200	£ 9,000 £ 1,800 £ 450 £ 550 £ 500		£ 3,0	00 £				£ 4,500	f 9,000 f 6,480 f 1,300 f 1,000 f 82 0 f 50 f 3,150	0 0 0 0 25 00	£	9,000 1,800 450 2,250 1,200 550 1,000 2,700 6,000 5,000 5,000 9,000 9,000 6,480 1,300 1,000 825 1,000 3,150
4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.9 4.9 4.9 4.10 4.10 4.10 4.10 4.10 4.10 4.10 4.10	Participants' accommodation and subsistence (15 3.3 people x 4 days x 150) 3.4 Translation (2 people * 3 days) 3.5 Local travel expenses (including airport transfers) 3.6 Participants visa costs (15 people x 150) 4 Abkhaz participants' one day stay in Moscow (8 3.7 people * 150) 3.8 Venue hire in Europe Fees for preparation for event (including liaising with participants) 10 Experts' fees Production of the concept for regulating trade 9.1 Planning/interim meetings 9.2 Experts fees 9.3 Editing, translating, proofreading printing and dissemination Experts' seminar/dialogue meeting to present & discuss the concept 9.1 Participants' flights (20 people x 18 flights) Participants' accommodation and subsistence (18 x people x 3 days x 120) 9.3 Translation (including equipment) 9.4 Local travel expenses (including airport transfers) 9.5 Venue hire (including coffee break and lunch) Fees for preparation for event (including liaising with participants) 9.6 Participants visa costs (20*150) 9.9 Abkhaz participants stay in Moscow (10*150)	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	300 600 300 30 150 150 550 500 450 1,000 2,500 4,500 360 1,300 1,300 25 550 500 450 150 150	8 15 6 15 15 15 18 11 2 6 11 2 6 11 2 5 2 2 2 7 18 10	f f		£ 2,400 £ 2,250 £ 1,200	£ 9,000 £ 1,800 £ 450 £ 550 £ 500		£ 3,0	00 £				£ 4,500	f 9,000 f 6,480 f 1,300 f 1,000 f 82 0 f 50 f 3,150 f 2,700 f 1,500	0 0 0 25 0 0 0 0	£	9,000 1,800 450 2,250 1,200 550 1,000 2,700 6,000 5,000 9,000 9,000 9,000 1,300 1,300 1,000 825 1,000 3,150 2,700 1,500
4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.9 4.9 4.9 4.10 4.10 4.10 4.10 4.10 4.10 4.10 4.10	Participants' accommodation and subsistence (15 people x 4 days x 150) Local travel expenses (including airport transfers) Local travel expenses (including liaising with participants' one day stay in Moscow (8 Local travel expenses (including liaising with participants) Local translating proper event (including liaising with participants) Local translating, proofreading Local travel expenses (including airport transfers) Local travel expenses (including liaising with participants) Local travel expenses (including liaising with participants) Local travel expenses (participants)	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	300 600 300 150 150 550 500 450 1,000 2,500 4,500 360 1,300 25 550 500 450 150	8 15 6 15 15 18 11 2 6 11 2 6 11 2 5 2 2 2 2 2 2 7 18	£ £		£ 2,400 £ 2,250 £ 1,200	£ 9,000 £ 1,800 £ 450 £ 550 £ 500		£ 3,0	00 £				£ 4,500	£ 9,000 £ 6,480 £ 1,300 £ 1,000 £ 82 0 £ 50 £ 3,150 £ 2,700	0 0 0 25 0 0 0 0	£	9,000 1,800 450 2,250 1,200 550 1,000 2,700 6,000 5,000 9,000 9,000 6,480 1,300 1,000 825 1,000 3,150 2,700
4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8	7.2 for visa (8 people * 8 flights) Participants' accommodation and subsistence (15 people x 4 days x 150) 7.3.4 Translation (2 people * 3 days) 7.5 Local travel expenses (including airport transfers) 7.6 Participants visa costs (15 people x 150) 7.7 Abkhaz participants' one day stay in Moscow (8 people * 150) 7.8 Venue hire in Europe Fees for preparation for event (including liaising with participants) 7.0 Experts' fees 7.1 Planning/interim meetings 7.2 Experts fees 7.3 Editing, translating, proofreading printing and dissemination 7.4 Participants' flights (20 people x 18 flights) 7.5 Participants' accommodation and subsistence (18 x people x 3 days x 120) 7.6 Translation (including equipment) 7.7 Experts' fees 7.8 Participants visa costs (20*150) 7.9 Abkhaz participants stay in Moscow (10*150) 7.1 Flights to Sochi-Moscow-Sochi 7.2 Policy briefs	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	300 600 300 150 150 550 500 450 1,000 2,500 4,500 360 1,300 25 550 500 450 150 200 2,170	8 15 6 15 15 15 18 11 2 6 11 2 6 11 2 5 2 2 2 2 7 18 18 10 10 10	f		£ 2,400 £ 2,250 £ 1,200	£ 9,000 £ 1,800 £ 450 £ 550 £ 500	£ 2,170		00 £				£ 4,500	f 9,000 f 6,480 f 1,300 f 1,000 f 82 0 f 50 f 3,150 f 2,700 f 1,500	0 0 0 25 0 0 0 0	£	9,000 1,800 450 2,250 1,200 550 1,000 2,700 6,000 5,000 9,000 9,000 9,000 1,300 1,300 1,000 825 1,000 3,150 2,700 1,500
4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8	7.2 for visa (8 people * 8 flights) Participants' accommodation and subsistence (15 people x 4 days x 150) 7.3. Franslation (2 people * 3 days) 7. Local travel expenses (including airport transfers) 7. Abkhaz participants' one day stay in Moscow (8 people * 150) 7. Abkhaz participants' one day stay in Moscow (8 people * 150) 7. Abkhaz participants' one day stay in Moscow (8 people * 150) 7. Pees for preparation for event (including liaising with participants) 7. Experts' fees 7. Production of the concept for regulating trade 7. Planning/interim meetings 7. Experts fees 7. Experts fees 8. Editing, translating, proofreading printing and dissemination 8. Experts' seminar/dialogue meeting to present & discuss the concept 9. Participants' flights (20 people x 18 flights) 7. Participants' accommodation and subsistence (18 x people x 3 days x 120) 7. Translation (including equipment) 8. Local travel expenses (including airport transfers) 8. Venue hire (including coffee break and lunch) 8. Fees for preparation for event (including liaising with participants) 8. Venue hire (including coffee break and lunch) 8. Fees for preparation for event (including liaising with participants) 9. Experts' fees 9. Participants visa costs (20*150) 9. Abkhaz participants stay in Moscow (10*150) 10. Flights to Sochi-Moscow-Sochi	£ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	300 600 300 150 150 550 500 450 1,000 2,500 4,500 360 1,300 25 550 500 450 150 200	8 15 6 15 15 15 18 11 2 6 11 2 6 11 2 5 2 2 2 2 7 18 18 10 10 10	£		£ 2,400 £ 2,250 £ 1,200	£ 9,000 £ 1,800 £ 450 £ 550 £ 500	£ 2,170		00 £				£ 4,500	f 9,000 f 6,480 f 1,300 f 1,000 f 82 0 f 50 f 3,150 f 2,700 f 1,500	0 0 0 25 0 0 0 0	£	9,000 1,800 450 2,250 1,200 550 1,000 2,700 6,000 5,000 9,000 9,000 6,480 1,300 1,000 825 1,000 3,150 2,700 1,500 2,000

4.11.4	printing 400 copies	£	320									£	-
	translation into Ru and Georgian	£	1,000									£	-
												£	-
4.12	End of Project Evaluation	£	18,000	1					£ 17,000			£	17,000
4.13	Project Audit	£	18,000	1							£ 17,000	£	17,000
												£	-
	Subtotal Activity costs											£	206,565
	Subtotal Activity and Travel											£	214,663

Total Project Costs (100pts)	£ 82,123	£ 112,360	£ 92,757	£ 105,130	£ 71,534	£ 162,483	£ 140,296	£ 199,590	£ 87,160	£ 111,098	£ 173,209	£ 115,078	£ 1,452,819
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Note to Budget: 1) International Alert supports the Aid Transparency Challenge launched by the Secretary of State and we are already compliant with the International Aid Transparency Initiative (IATI) standards of transparency for our disbursement of UK aid.

2) Kindly note that International Alert is a not-for profit organisation and not VAT registered. All fee rates used throughout this proposal do not have VAT added, as we understand this to be the appropriate approach. However, if the VAT status of International Alert changed, VAT would be charged at applicable rates to FCO.

3)Also kindly note that our proposed prices take into account 'normal' exchange rate variations between British £ and currencies of the countries in which we will be working.

	Yea	r 1	Year 2	•	Yea	r 3	Yea	r 4
Staffing	£	85,499	£	172,802	£	190,921	£	175,109
Management Fee	£	4,275	£	8,640	£	9,546	£	8,755
Travel	£	11,438	£	9,374	£	8,146	£	8,098
Activities	£	153,922	£	209,050	£	190,678	£	206,565
Total per year	£	255,134	£	399,866	£	399,291	£	398,527
					Ov	erall total	£	1,452,819