









Subtotal Activity costs														£ 190,678	
Subtotal Activity and Travel														£ 198,824	
<b>Year 4</b>															
<b>Travel and Accommodation</b>															
	IA staff international flights	£ 450	7		£ 900				£ 900			£ 450		£ 900	£ 3,150
	IA local travels	£ 80	4		£ 80				£ 80			£ 80		£ 80	£ 320
	IA local accommodation	£ 60	47		£ 840				£ 840			£ 420		£ 720	£ 2,820
	IA per diems	£ 38	46		£ 532				£ 532			£ 228		£ 456	£ 1,748
	Communication	£ 10	6		£ 10				£ 20			£ 10		£ 20	£ 60
	<b>Subtotal Travel and Accommodation</b>														<b>£ 8,098</b>
<b>Activity costs</b>															
<b>Human Security Track</b>															
<b>4.1</b>	<b>Dialogue Meetings (London/Brussels)</b>														
4.1.1	Participants flights (14 * 1 meetings)	£ 415	14						£ 5,810						£ 5,810
4.1.2	External interlocutor flights (4* 1 meetings)	£ 500	4						£ 2,000						£ 2,000
4.1.3	Abkhaz transport for visa (5 people, including Sochi-Moscow transportation and one day subsistence in Moscow)	£ 400	5						£ 2,000						£ 2,000
4.1.4	Sochi-Sukhum/i-Sochi travel expenses	£ 180	5						£ 900						£ 900
4.1.5	Visa fees	£ 150	10						£ 1,500						£ 1,500
4.1.6	Participants accom & subsistence (14 pp*5 nights*1 meetings)	£ 150	70						£ 10,500						£ 10,500
4.1.7	External interlocutor accom & subsistence (4 pp*2 nights*2 meetings)	£ 150	8						£ 1,200						£ 1,200
4.1.8	Local travel expenses	£ 30	10						£ 300						£ 300
4.1.9	Translation (2 people * 2 days)	£ 580	2						£ 1,160						£ 1,160
4.1.10	Venue hire (incl. lunch and coffee breaks, 10 pp * 3 days; 20 pp. on 4th day; * 2 meets)	£ 70	20						£ 1,400						£ 1,400
<b>4.2</b>	<b>CBMs and support for Civil Society</b>														
4.2.1	Partner Personnel - project core staff (1 coordinator in Sukhum/i, 1 in Gal/i and 1 in Tbilisi)	£ 300	30	£ 900	£ 900	£ 900	£ 900	£ 900	£ 900	£ 900	£ 900	£ 900	£ 900	£ 900	£ 9,000
4.2.2	Partner personel support staff ( part time)	£ 100	20	£ 200	£ 200	£ 200	£ 200	£ 200	£ 200	£ 200	£ 200	£ 200	£ 200	£ 200	£ 2,000
4.2.3	Contribution to Partner running costs (rent and utilities)	£ 280	20	£ 560	£ 560	£ 560	£ 560	£ 560	£ 560	£ 560	£ 560	£ 560	£ 560	£ 560	£ 5,600
4.2.4	Stationery and Communication	£ 60	20	£ 120	£ 120	£ 120	£ 120	£ 120	£ 120	£ 120	£ 120	£ 120	£ 120	£ 120	£ 1,200
<b>4.3</b>	<b>Outreach and Public Discussion</b>														
4.3.1	bi-Monthly Roundtables	£ 250	4		£ 500							£ 500			£ 1,000
4.3.2	Six monthly presentations	£ 500	4						£ 1,000				£ 1,000		£ 2,000
4.3.3	Articles, interviews (fees, translation)	£ 300	5	£ 300		£ 300		£ 300		£ 300			£ 300		£ 1,500
4.3.4	Speakers fees per roundtable/presentation	£ 150	8		£ 300			£ 300				£ 300	£ 300		£ 1,200
<b>4.4</b>	<b>Research/Analysis</b>														
4.4.1	Honoraria for research coordinator	£ 900	2						£ 1,800						£ 1,800
4.4.2	Honoraria for local experts	£ 800	12						£ 9,600						£ 9,600
4.4.3	Research costs (incl. focus groups, transport..)	£ 500	2						£ 1,000						£ 1,000
4.4.4	Translation, editing, printing research summary	£ 5,750	1							£ 5,750					£ 5,750
4.4.5	Translation, editing, printing policy brief	£ 2,170	1								£ 2,170				£ 2,170
															£ -
<b>4.5</b>	<b>Policy Advocacy</b>														
	Consultations with stakeholders (Honorarium for 2 experts in each location)	£ 250	20	£ 500	£ 500	£ 500	£ 500	£ 500	£ 500	£ 500	£ 500	£ 500	£ 500	£ 500	£ 5,000
															£ -
<b>4.6</b>	<b>CBM Fund</b>														
	Sub-grants to support CBMs	£ 5,000	2	£ 1,667	£ 1,667	£ 1,667	£ 1,667	£ 1,667	£ 1,667	£ 1,667					£ 10,000
<b>Economic Diplomacy Track</b>															
<b>4.7</b>	<b>Consultative advocacy meetings in London, Geneva (Berne), Brussels (incl. accommodation, subsistence, and local travel exp for 2 people)</b>	£ 1,000	2		£ 1,000				£ 1,000						£ 2,000
<b>4.8</b>	<b>Dialogue meetings with key officials (possibility of having back-to-back with Geneva Discussions)</b>		1												£ -
4.8.1	Participants' flights (15 people x 15 flights)	£ 500	15		£ 7,500										£ 7,500
4.8.2	Abkhaz participants Sochi - Moscow - Sochi flight for visa (8 people * 8 flights)	£ 300	8		£ 2,400										£ 2,400
4.8.3	Participants' accommodation and subsistence (15 people x 4 days x 150)	£ 600	15						£ 9,000						£ 9,000
4.8.4	Translation (2 people * 3 days)	£ 300	6						£ 1,800						£ 1,800
4.8.5	Local travel expenses (including airport transfers)	£ 30	15						£ 450						£ 450
4.8.6	Participants visa costs (15 people x 150)	£ 150	15		£ 2,250										£ 2,250
4.8.7	Abkhaz participants' one day stay in Moscow (8 people * 150)	£ 150	8		£ 1,200										£ 1,200
4.8.8	Venue hire in Europe	£ 550	1						£ 550						£ 550
4.8.9	Fees for preparation for event (including liaising with participants)	£ 500	2		£ 500	£ 500									£ 1,000
4.8.10	Experts' fees	£ 450	6						£ 2,700						£ 2,700
															£ -
<b>4.9</b>	<b>Production of the concept for regulating trade</b>		1												£ -
4.9.1	Planning/interim meetings	£ 3,000	2		£ 3,000				£ 3,000						£ 6,000
4.9.2	Experts fees	£ 1,000	5		£ 2,000					£ 2,000	£ 1,000				£ 5,000
4.9.3	Editing, translating, proofreading	£ 2,500	2								£ 2,500	£ 2,500			£ 5,000
4.9.4	printing and dissemination	£ 4,500	2									£ 4,500	£ 4,500		£ 9,000
<b>4.10</b>	<b>Experts' seminar/dialogue meeting to present &amp; discuss the concept</b>														
4.10.1	Participants' flights (20 people x 18 flights)	£ 500	18										£ 9,000		£ 9,000
4.10.2	Participants' accommodation and subsistence (18 x people x 3 days x 120)	£ 360	18										£ 6,480		£ 6,480
4.10.3	Translation (including equipment)	£ 1,300	1										£ 1,300		£ 1,300
4.10.4	Local travel expenses (including airport transfers)	£ 25	40										£ 1,000		£ 1,000
4.10.5	Venue hire (including coffee break and lunch)	£ 550	2										£ 825		£ 825
4.10.6	Fees for preparation for event (including liaising with participants)	£ 500	2									£ 500	£ 500		£ 1,000
4.10.7	Experts' fees	£ 450	7										£ 3,150		£ 3,150
4.10.8	Participants visa costs (20*150)	£ 150	18										£ 2,700		£ 2,700
4.10.9	Abkhaz participants stay in Moscow (10*150)	£ 150	10										£ 1,500		£ 1,500
4.10.10	Flights to Sochi-Moscow-Sochi	£ 200	10										£ 2,000		£ 2,000
<b>4.11</b>	<b>Policy briefs</b>	£ 2,170	1						£ 2,170						£ 2,170
4.11.1	design and visual layout	£ 550													£ -
4.11.2	editing	£ 200													£ -
4.11.3	proofreading	£ 100													£ -

4.11.4	printing 400 copies	£	320															£	-											
4.11.5	translation into Ru and Georgian	£	1,000															£	-											
4.12	<b>End of Project Evaluation</b>	£	18,000	1									£	17,000				£	17,000											
4.13	<b>Project Audit</b>	£	18,000	1													£	17,000	£	17,000										
	<b>Subtotal Activity costs</b>																	£	206,565											
	<b>Subtotal Activity and Travel</b>																	£	214,663											
<b>Total Project Costs (100pts)</b>																														
					£	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

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.

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