

Interim Financial Report: 15/03/2017 - 31/03/2018										
Budget as per contract / addendum										
Project Budget	Budget as per contract / addendum				Expenditure incurred			Y2 Forecast		
	Unit	# Units	Unit value (in EUR)	Total Cost (in EUR)	# Units	Unit value (in EUR)	Total Cost (in EUR)	# Units	Unit value (in EUR)	Total Cost (in EUR)
Costs		(a)	(b)	(c)=a*b	(a)	(b)	(c)=a*b	(a)	(b)	(c)=a*b
1. Human Resources - Regional & national coordination direct project management and coordination staff costs										
1.1 Salaries (gross salary including social security and other statutory costs) - National Staff										
1.1.2 Administrative/Support Staff	Per month									
1.2 Salaries (gross salary including social security and other statutory costs) - International Staff										
1.2.1 Technical	Per month									
1.2.2 Administrative/Support Staff	Per month									
Subtotal Human Resources										
2. Missions										
Travel & subsistence (countries and ROs Nairobi, Cairo & Brussels)	Per Year									
Subtotal Travel										
3. Equipment and supplies	Per Year									
Subtotal Equipment and supplies										
4. Local office	Per Year									
Subtotal Local office										
5. Other costs, services										
Monitoring & Reporting related activities	Per Year									
Communications & Visibility	Per Year									
Subtotal Other costs, services										
6. Other										
Component 1: To increase the capacity of Partner Countries & Relevant Stakeholders (Capacity Building)	Per Year									
Retroactive IOM Planning Workshop	Per Year									
Inception Phase Activities (Assessments & Launch)	Per Year									
Component 2: To facilitate Safe, Humane & Dignified AVRR Processes (Return)	Per Year									
Retroactive AVR to Ethiopia	Per Year									
Component 3: to facilitate Sustainable Reintegration (Reintegration)	Per Year									
Subtotal Other										
7. Subtotal direct eligible costs of the Action (1-6)										
8. Contingency (maximum 5 % of 7, sub-total of direct costs eligible for the project)				-						-
9. Total direct costs eligible for the project (7+8)										
10. Indirect Costs (7% of 7 total of eligible costs directly related to the project)										
11. Total costs accpeted by the project (9+10)										