

Best Practices Financing Plan / Buenas Practicas Plan de Financiamiento

Costs:	Number/unit	Unit price	Amount in local currency (MXN)	Amount in euros \$19MXN x 1 €	Unit price in euros
Project-related staff costs/fees					
Project Coordinator (€862.74 monthly cost tax included)	6	\$16.392,00	\$98.352,00	€ 5.176,42	€ 862,74
Researcher Sr. (€862.74 monthly cost tax included)	6	\$16.392,00	\$98.352,00	€ 5.176,42	€ 862,74
Administration and logistics (€862.74 monthly cost tax included)	3	\$16.392,00	\$49.176,00	€ 2.588,21	€ 862,74
Subtotal			\$245.880,00	€ 12.941,05	
Project-related rental costs (e.g. for seminar rooms, equipment, interpretation, recording of the event)					
Lunch for 70 persons at the venue of the Congress for 3 days (Rent of room included) (cost p/person per/day €21.05 tax included)	210	\$400,00	\$84.000,00	€ 4.421,05	€ 21,05
Coffee break for 70 persons for 3 days (Rent of room included) (cost p/person per/day €13.95 tax included)	210	\$265,00	\$55.650,00	€ 2.928,95	€ 13,95
Interpretation with equipment					€ 0,00
2 Interpreters (Cost p/person- per/day €274.74 tax included x 3 days)	6	\$5.220,00	\$31.320,00	€ 1.648,42	€ 274,74
1 Full size booth (Cost per/day €51.89 tax included x 3 days)	3	\$986,00	\$2.958,00	€ 155,68	€ 51,89
Transmitters (70 units, cost per/unit €2.75 tax included x 3 days)	210	\$52,20	\$10.962,00	€ 576,95	€ 2,75
1 Technician (cost p/day €76.32 tax included x 3 days)	3	\$1.450,00	\$4.350,00	€ 228,95	€ 76,32
Rent 2 Microphones (cost per unit €48.84 tax included x 3 days)	6	\$928,00	\$5.568,00	€ 293,05	€ 48,84
Event recording, edition of short cuts (Cost €1,763.16 tax included)	1	\$33.500,00	\$33.500,00	€ 1.763,16	€ 1.763,16
Subtotal			\$228.308,00	€ 12.016,21	
Travel Costs					
4 Airplane Tkts round trip from Chile to Mexico (2 Governmental Officers and 2 from Civil society- Cost per tkt €789.47 tax included economy class)	4	\$15.000,00	\$60.000,00	€ 3.157,89	€ 789,47
2 Airplane Tkts round trip from Costa Rica to Mexico (2 from Civil society/Ilanud -Cost per tkt €368.42 tax included economy class)	2	\$7.000,00	\$14.000,00	€ 736,84	€ 368,42
2 Airplane Tkts round trip from London to Mexico (2 Experts - Cost per tkt €1,263.16 tax included economy class)	2	\$24.000,00	\$48.000,00	€ 2.526,32	€ 1.263,16
2 Airplane Tkts round trip from Germany to Mexico (2 Experts -Cost per tkt €1,210.53 tax included economy class)	2	\$23.000,00	\$46.000,00	€ 2.421,05	€ 1.210,53
3 Airplane Tkts round trip from Panama to Mexico (1 from ONU and 2 from Civil society- Cost per tkt €973.68 tax included economy class)	3	\$18.500,00	\$55.500,00	€ 2.921,05	€ 973,68
3 Airplane Tkts round trip from Spain to Mexico (3 Experts- Cost per tkt €631.58 tax included economy class)	3	\$12.000,00	\$36.000,00	€ 1.894,74	€ 631,58
9 Airplane Tkts roundtrip from United States of America (different States: 4 Governmental Officers, 3 Officers from organisation XY & 2 Officers from organisation AB) (Cost per tkt €500 tax included economy class)	9	\$9.500,00	\$85.500,00	€ 4.500,00	€ 500,00
4 Domestic Airplane Tkts roundtrip from Chihuahua and Mérida. (2 Government officials per/State cost per tkt €342.11 tax included economy class)	4	\$6.500,00	\$26.000,00	€ 1.368,42	€ 342,11
Local transportation roundtrip from; Morelos, Puebla & Estado de Mexico (2 Government Officials per State cost per/person €21.05)	6	\$400,00	\$2.400,00	€ 126,32	€ 21,05
Local transportation Airport, Hotel, Airport for persons 28 persons (Cost per unit €16.84)	56	\$320,00	\$17.920,00	€ 943,16	€ 16,84
Subtotal			\$391.320,00	€ 20.595,79	
Accommodation & Food					
Lodging for 35 persons: single rooms for 4 nights (cost per/room w/breakfast included p/day € 89.47 w/tax included)	140	\$1.700,00	\$238.000,00	€ 12.526,32	€ 89,47
Dinner (perdiem for 35 persons x 3 days -Cost per/person- p/day €18.42)	105	\$350,00	\$36.750,00	€ 1.934,21	€ 18,42
Subtotal			\$274.750,00	€ 14.460,53	
Printig materials					
Design of publication of best practices(cost €252.63 tax included)	1	\$4.800,00	\$4.800,00	€ 252,63	€ 252,63
Printing of publication of best practices(1,000 books cost per unit €2.39 tax included)	1.000	\$45,50	\$45.500,00	€ 2.394,74	€ 2,39
Subtotal			\$50.300,00	€ 2.647,37	
Investment/low-value commodities					
Total costs			\$1.190.558,00	€ 62.660,95	
Financing of costs					
Revenue					
Own funds/other resources (Project Coordinator, Reseracher, Administration & Logistics)				€ 12.941,05	
Third-party funding (stating the donor)				€ 0,00	
Total financing				€ 12.941,05	
Difference (= allocation applied for from the Federal Foreign Office)				€ 49.719,90	

Important Notice: Computers and laptops cannot be funded. Administrative costs are only eligible if they are directly related to the project and only up to a maximum of 8% of the total costs of the project. Running costs like rent for offices, water, electricity, etc. cannot be funded.