

IPPP STANDARD BUDGET

Name of the organisation:	FOCAL resource
Title of the training action:	THE INTERNATIONAL PRODUCERS POOLING PROGRAMME [IPPP]
Title of the activity (if applicable):	Pool X
Eligibility period :	01.01.2019 - 31.12.2019

This standard budget is based on the following elements:

- a Pool with 3 Producers
- The Pool hires 6 experts and moderators
- The Pool foresees 3 meetings / seminars of 3 days each
- The location of each workshop / seminar takes place in one of the Producers' country
- Each Producers invites 2 other professionals linked to his film project (screenwriter, director, etc.)

1	REMUNERATION				22'500.00
1.2	Remuneration / Fees of trainers & experts	N° of persons	N° of days	Price/day	18'000.00
1.2.1.1	Please enter one expert name per line	1	5	700.00	3'500.00
1.2.1.2	Please enter one expert name per line	1	5	700.00	3'500.00
1.2.1.3	Please enter one expert name per line	1	5	700.00	3'500.00
1.2.1.4	Please enter one moderator name per line	1	5	500.00	2'500.00
1.2.1.5	Please enter one moderator name per line	1	5	500.00	2'500.00
1.2.1.6	Please enter one moderator name per line	1	5	500.00	2'500.00
1.3.5	Other (please specify)	N° of persons	N° of days	Price/day	4'500.00
	Logistics / Administration Pool X	1	15	300.00	4'500.00

2	TRAVEL & SUBSISTENCE COSTS				29'760.00
2.1	Travel				9'600.00
2.1.2	For trainers & experts (1.2)	N° of persons	N° of trips	Price/trip	2'400.00
2.1.2.1.1	Expert 1: name + place of departure & destination	1	1	400.00	400.00
2.1.2.1.2	Expert 2: name + place of departure & destination	1	1	400.00	400.00
2.1.2.1.3	Expert 3: name + place of departure & destination	1	1	400.00	400.00
2.1.2.1.4	Moderator 1: name + place of departure & destination	1	1	400.00	400.00
2.1.2.1.5	Moderator 2: name + place of departure & destination	1	1	400.00	400.00
2.1.2.1.6	Moderator 3: name + place of departure & destination	1	1	400.00	400.00
2.1.3	For external professional services (1.3)	N° of persons	N° of trips	Price/trip	0.00
2.1.4	For participants	N° of persons	N° of trips	Price/trip	7'200.00
2.1.4.1.1	Producer 1: place of departure & destination	1	2	400.00	800.00
2.1.4.1.2	Producer 2: place of departure & destination	1	2	400.00	800.00
2.1.4.1.3	Producer 3: place of departure & destination	1	2	400.00	800.00
2.1.4.1.4	Other participants linked to the Producer 1: place of departure & destination	2	2	400.00	1'600.00
2.1.4.1.5	Other participants linked to the Producer 2: place of departure & destination	2	2	400.00	1'600.00
2.1.4.1.6	Other participants linked to the Producer 3: place of departure & destination	2	2	400.00	1'600.00

2.2	Subsistence costs (including accommodation, meals and individual local transport)				18'810.00
2.2.2	For trainers & experts (1.2)	N° of persons	N° of days	Price/day	3'420.00
2.2.2.1.1	Expert 1: name + place of overnight stay	1	3	190.00	570.00
2.2.2.1.2	Expert 2: name + place of overnight stay	1	3	190.00	570.00
2.2.2.1.3	Expert 3: name + place of overnight stay	1	3	190.00	570.00
2.2.2.1.4	Moderator 1: name + place of overnight stay	1	3	190.00	570.00
2.2.2.1.5	Moderator 2: name + place of overnight stay	1	3	190.00	570.00
2.2.2.1.6	Moderator 3: name + place of overnight stay	1	3	190.00	570.00
2.2.4	For participants	N° of persons	N° of days	Price/day	15'390.00
2.2.4.1.1	Producers: place of overnight stay seminar 1	3	3	190.00	1'710.00
2.2.4.1.2	Producers: place of overnight stay seminar 2	3	3	190.00	1'710.00
2.2.4.1.3	Producers: place of overnight stay seminar 3	3	3	190.00	1'710.00
2.2.4.1.4	Other participants linked to the Producers: place of overnight stay seminar 1	6	3	190.00	3'420.00
2.2.4.1.5	Other participants linked to the Producers: place of overnight stay seminar 2	6	3	190.00	3'420.00
2.2.4.1.6	Other participants linked to the Producers: place of overnight stay seminar 3	6	3	190.00	3'420.00
2.3	Scholarships	N° of persons	N° of days	Price/day	0.00
2.4	Local Transport (group mobility)	N° of persons	N° of days	Price/day	1'350.00
2.4.1.1	Local Transport (group mobility)		9	150.00	1'350.00

3	OTHER OPERATIONAL COSTS				7'740.00
3.1	Premises and equipment				6'110.00
3.1.1	Rental of premises	N° of rooms	N° of days	price/day	4'500.00
3.1.1.1	Premises seminar 1		3	500.00	1'500.00
3.1.1.2	Premises seminar 2		3	500.00	1'500.00
3.1.1.3	Premises seminar 3		3	500.00	1'500.00
3.1.2	Rental / Purchase of equipment		N° of items	Price/item	0.00
					0.00
3.2.1	Didactic material		N° of items	Price/item	0.00
3.2.1.1	Didactic material				1'610.00
3.3	Other (please specify)				1'630.00
3.3.1	Miscellaneous				1'630.00

TOTAL COST OF THE IPPP CONCEPT (1+2+3)					60'000.00
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