

**Indicative Budget for Technical Assistance  
ENPI CBC Karelia – Russia**

<b>TOTAL COSTS 2008 – 2016:</b>	<b>4.640.000 €</b>	<b>% of the total TA costs</b>
<b>Salaries of the programme staff</b>	<b>2.314.000 €</b>	<b>50%</b>
* JMA		
* Branch office		
<b>Travel programme bodies</b>	<b>720.000 €</b>	<b>16%</b>
* JMA staff		
* Branch office		
* JMC		
* JSC		
* others related to programme implementation		
<b>Meeting costs</b>	<b>145.000 €</b>	<b>3%</b>
* JMC		
* JSC		
* other meetings related to programme implementation		
<b>Procurement services including</b>	<b>470.000 €</b>	<b>10%</b>
* Auditing costs		
* Translations and interpreters		
* Publications		
* Studies, evaluations, monitoring		
* Other		
<b>Office costs including JMA and branch office</b>	<b>480.000 €</b>	<b>10%</b>
• rent of the office		
• machines and tools		
• other office running costs: copies, telephone, mail, fax, electricity, heating, paper etc.		
<b>Administrative costs</b>	<b>80.000 €</b>	<b>2%</b>
<b>Visibility actions including</b>	<b>375.000 €</b>	<b>8%</b>
• Information seminars		
• Information material		
• Websites		
• Other information costs		
<b>Other costs</b>	<b>56.000 €</b>	<b>1%</b>

The table is solely indicative. Any modification of the above during implementation will not be subject to a modification of the program