

		2023	2024	2025	2026	2027	TOTAL
I. Direct staff costs		1 082 132 €	1 176 566 €	1 237 586 €	1 247 606 €	1 247 606 €	5 991 496 €
A.1 Staff costs for non-local personnel		599 434 €	599 434 €	599 434 €	599 434 €	599 434 €	2 997 170 €
A.2 Staff costs for non-local personnel of all other consortium partners	No consortium partners	-	-	-	-	-	-
B.1 Staff costs for local personnel		142 698 €	237 132 €	298 152 €	308 172 €	308 172 €	1 294 326 €
B.2 Staff costs for local personnel of all other consortium partners	No consortium partners	-	-	-	-	-	-
C. External : consultants and advisers		340 000 €	340 000 €	340 000 €	340 000 €	340 000 €	1 700 000 €
Freelance journalists pool (notably to conduct investigations on the ground)	Lump sum	50 000 €	50 000 €	50 000 €	50 000 €	50 000 €	250 000 €
RSF Correspondant network and RSF representatives - Basis for monitoring activities	Lump sum	210 000 €	210 000 €	210 000 €	210 000 €	210 000 €	1 050 000 €
Reserve for emergency response (security advisers, etc...)	Lump sum	30 000 €	30 000 €	30 000 €	30 000 €	30 000 €	150 000 €
Technical and legal expertise (ex. OSINT costs, lawyer fees, etc...)	Lump sum	25 000 €	25 000 €	25 000 €	25 000 €	25 000 €	125 000 €
Other consultants	Lump sum	25 000 €	25 000 €	25 000 €	25 000 €	25 000 €	125 000 €
II. Other direct program costs		661 855 €	953 730 €	994 730 €	959 730 €	994 730 €	4 564 775 €
A. Program activity costs		345 625 €	577 500 €	577 500 €	577 500 €	577 500 €	2 655 625 €
Individual emergency assistance grants	Starting April 2023 / 15 grants@1 500 euros/month	202 500 €	270 000 €	270 000 €	270 000 €	270 000 €	1 282 500 €
Media emergency assistance grants	Starting April 2023 / 1,5 grants@5 000 euros/month	67 500 €	90 000 €	90 000 €	90 000 €	90 000 €	427 500 €
Medium & long term assistance grants	Starting January 2024 / 6 grants @15 000 euros/year		90 000 €	90 000 €	90 000 €	90 000 €	360 000 €
Training costs (cybersecurity / first aid / crisis management, etc.)	Starting April 2023 / 15 trainings@ 4 500 euros each	50 625 €	67 500 €	67 500 €	67 500 €	67 500 €	320 625 €
Psychological support	Lump sum	0 €	20 000 €	20 000 €	20 000 €	20 000 €	80 000 €
Communication and outreach activities (videos, repport production, press conference...)	Lump sum	25 000 €	40 000 €	40 000 €	40 000 €	40 000 €	185 000 €
B. Local NGO's and other third parties (non-consortium members)		100 000 €	100 000 €	100 000 €	100 000 €	100 000 €	500 000 €
partners' grants	Starting January 2024 / 1 grant @25 000 euros/quarter	100 000 €	100 000 €	100 000 €	100 000 €	100 000 €	500 000 €
C. Activity-related travel costs		118 000 €	118 000 €	118 000 €	118 000 €	118 000 €	590 000 €
Regional training & coordination meetings : travel and logistical costs	2 meetings @ 45 000 euros / year	90 000 €	90 000 €	90 000 €	90 000 €	90 000 €	450 000 €
Other travel costs (field missions for investigations, coordination missions...)	8 missions @3 500 euros / year	28 000 €	28 000 €	28 000 €	28 000 €	28 000 €	140 000 €
D. Project office costs		38 730 €	53 730 €	59 730 €	59 730 €	59 730 €	271 650 €
Office costs / new regional hub 1	Starting June 2024	9 000 €	18 000 €	18 000 €	18 000 €	18 000 €	81 000 €
Office costs / new regional hub 2	Starting June 2025		6 000 €	12 000 €	12 000 €	12 000 €	42 000 €
North Africa hub Office costs	Estimation of 15% office costs	2 730 €	2 730 €	2 730 €	2 730 €	2 730 €	13 650 €
Western Africa hub Office costs	Estimation of 15% office costs	5 550 €	5 550 €	5 550 €	5 550 €	5 550 €	27 750 €
South East Asia hub Office costs	Estimation of 15% office costs	15 750 €	15 750 €	15 750 €	15 750 €	15 750 €	78 750 €
South America Office costs	Estimation of 15% office costs	5 700 €	5 700 €	5 700 €	5 700 €	5 700 €	28 500 €
E. Activity-related equipment and investment costs		45 000 €	90 000 €	90 000 €	90 000 €	90 000 €	405 000 €
PPE (personal protective equipments) such as bullet proof jackets, helmets, first aid kits and other investment costs	Lump sum (includes notably cost for equipments and delivery on the ground)	45 000 €	90 000 €	90 000 €	90 000 €	90 000 €	405 000 €
F. Monitoring, evaluation and auditing		14 500 €	14 500 €	49 500 €	14 500 €	49 500 €	142 500 €
Program evaluation	Mid term and final program evaluation Estimation of cost based on previous experience			35 000 €		35 000 €	70 000 €
Program financial audit	One audit per year Estimation of cost based on previous experience	14 500 €	14 500 €	14 500 €	14 500 €	14 500 €	72 500 €
III = I + II. TOTAL		1 743 987 €	2 130 296 €	2 232 316 €	2 207 336 €	2 242 336 €	10 556 271 €
IV. Overheads / indirect costs	15% of MOFA lines	205 767 €	263 714 €	279 017 €	275 270 €	280 520 €	1 304 288 €
TOTAL		1 949 754 €	2 394 010 €	2 511 333 €	2 482 606 €	2 522 856 €	11 860 558 €