

Region of Ionian Islands

Direct Personnel Costs	persons	months	Workload	man/months	cost of man/months Cost		Comments
4 persons, existing permanent staff (Engineer 1, Engineer 2, Administrative, Financial)	4	96	15,0%	384	1500	86.400,00	
1 Persons, additional staff, full time	1	67,2	100%	67,2	1700	114.240,00	
Travel costs	No Person	No trips	Travel	Subsistence			
International (1 overnight)	1	5	250	150	2000		5 trips in 8 years - 2*8 for F actions - 4 for capacity building events + dissemination - 5 national events, seminars, trainings
National (1 overnight)	1	25	300	140	11000		
In region (not overnight)	2	56	100	40	10080		Combined trips to 4 islands*2 visits per year*7 years
Travel of personel for 8 years						23.080,00	
Image processing and development of specialized software				1	100.000,00	100.000,00	
Cost of imprints in beaches for 6 years				400	800,00	320.000,00	
Infrastructure costs			unit	cost of unit			
150 triangular points in 50 beaches (3 in each)				150	900	135.000,00	

Equipment costs	unit	cost of unit	
4 Unmanned Aerial Vehicles (UAVs)	4	40.000,00	160.000,00
Other costs			
Notice boards	4	200,00	800,00
4 notice boards in the 4 regional buildings			
Consumables			
Catering for Demonstration events			5.580,00
OVERHEADS		7%	66.157,00
TOTAL BUDGET WITHOUT OVERHEADS			945.100,00
WITH OVERHEADS			1.011.257,00
OWN CONTRIBUTION			154.502,80
GRFU CONTRIBUTION			250.000,00
EU CONTRIBUTION			606.754,20
<i>BALANCE</i>			-