

Please note that this Financial plan is not an example of an actual research, but the activities listed below are only to demonstrate various types of costs that may be proposed under certain categories of costs.

Ivan Horvat / Mate Kovacic

(a,b,c,d,e = categories of costs)

a. Consumables, durables, other costs

Budget item/line:	Details (calculations)	Year 1	Year 2	Total per item
Durables:				
Microplate scanning spectrophotometer	1 x 110000	110.000,00		110.000,00
laboratory FPLC	1 x 190000	190.000,00		190.000,00
Consumables:				
chromatography material	xxx	12.000,00	8.000,00	20.000,00
crystallization screens and trays	xxx	15.000,00	10.000,00	25.000,00
microparticles detection	reagens, chemicals, labware	10.000,00	5.000,00	15.000,00
small lab equipment	glassware, plasticware	4.000,00	6.000,00	10.000,00
Other costs:				
statistical software	1 x 20000	20.000,00		20.000,00
custom programming and support	number of experiments x cost	2.000,00	2.000,00	4.000,00
use of electron microscope	xx hours/ xx kn	2.000,00	2.000,00	4.000,00
publication costs			9.000,00	9.000,00
laboratory animals	50 mice, breeding, care, food and supplies, waste	10.000,00	6.000,00	16.000,00
DNA sequencing	40 samples x 100 kn	2.000,00	2.000,00	4.000,00
Oligonucleotide synthesis		2.000,00	2.000,00	4.000,00
TOTAL HRK		379.000,00	52.000,00	431.000,00

b. Personnel costs

Budget item/line:	Details (calculations)	Year 1	Year 2	Total per person
Early stage researcher I (tbd) gross salary	F.T.E. = 1 gross salary	125000	125000	250000
Post-doc researcher I (tbd) gross salary	F.T.E. = 1 gross salary		140000	140000
TOTAL HRK		125000	265000	390000

c. Travel costs

Budget item/line:	Details (calculations)	Year 1	Year 2	Total per person
Travels to HR				
Mate Kovacic travels twice (round trip), USA to Zagreb	2x8 days, plane ticket 2x5000 kn, accomodation	15.000,00	15.000,00	30.000,00
Travels abroad				
Ivan Horvat, New York state University, 2 visits	2x8 days, plane ticket, accomodation	16.000,00	16.000,00	32.000,00

(Early stage researcher I) New York State University, training	3 weeks (21 per diems x 500 kn), plane ticket 5000 kn, accomodation 21 days 7000 kn	22.000,00		22.000,00
Ivan Horvat, kongress in Stuttgart	8 days, plane ticket, kongress fee, accomodation		12.000,00	12.000,00
(Early stage researcher I) kongress in Stuttgart	8 days, plane ticket, kongress fee, accomodation, poster printing		13.000,00	13.000,00
(Post doc researcher I) kongress in Stuttgart	8 days, plane ticket, conference fee, accomodation		12.000,00	12.000,00
Ivan Horvat, conference in Houston	8 days, plane ticket, conference fee, accomodation		17.000,00	17.000,00
TOTAL HRK		53.000,00	85.000,00	138.000,00

d. Supporting consulting and expertise

Type of expertise	Details (calculations)	Year 1	Year 2	Total per expertise
Sample analyses	250x140 kn	10.000,00	25.000,00	35.000,00
Bioluminescence imaging and analyses	xx hours per month/ xx kn		20.000,00	20.000,00
TOTAL HRK		10.000,00	45.000,00	55.000,00

e. Overhead

Name of Institution	Year 1	Year 2	Total
<i>Faculty of Medicine, 15%</i>			
TOTAL HRK	100.058,82	78.882,35	178.941,18

f. Total project costs with contribution from other sources

Description/ Source	Year 1	Year 2	Total in 2 years
<i>Research Cooperability Program, Crossing borders/ UKF</i>	667.058,82	525.882,35	1.192.941,18
<i>Leading organization funding/ Faculty of Medicine (in kind)</i>	70.000,00	70.000,00	140.000,00
<i>Other Croatian public-sector funding/ IRB (in kind)</i>	20.000,00	20.000,00	40.000,00
<i>Other Croatian private funding/ Pliva (5% of amount requested from UKF, cash)</i>	20.000,00	40.000,00	60.000,00
<i>Foreign public-sector funding/ New York State University (in kind - % of working time of co-worker)</i>	25.000,00	25.000,00	50.000,00
<i>Foreign private funding/ please insert source</i>			0,00
TOTAL UKF + matching funding HRK	802.058,82	680.882,35	1.482.941,18