

Please note that this Financial plan is not an example of an actual research (and not complying with the examples of letters); the activities and proposed costs listed below are provisional and serve only to demonstrate various types of costs that may be proposed under specific category

**Ivan Horvat / Mate Kovacic**

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

**a. Durables, consumables, other costs**

Budget item/line:	Details (calculations)	Year 1	Year 2	Total per item
<b>Durables:</b>				
microplate scanning spectrophotometer	1 x 110000	110.000,00		110.000,00
laboratory FPLC system	1 x 180000	180.000,00		180.000,00
<b>Consumables:</b>				
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	reagents, chemicals, labware	10.000,00	5.000,00	15.000,00
standard molecular biology enzymes	polymerases, ligases, pyrophosphatase	10.000,00		10.000,00
small lab equipment	glassware, plasticware	4.000,00	6.000,00	10.000,00
<b>Other costs:</b>				
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	10.000,00	6.000,00	16.000,00
DNA sequencing	80 samples x 100 kn	4.000,00	4.000,00	8.000,00
<b>TOTAL HRK</b>		<b>379.000,00</b>	<b>52.000,00</b>	<b>431.000,00</b>

**b. Personnel costs**

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

**c. Travel costs**

Budget item/line:	Details (calculations)	Year 1	Year 2	Total per person
<b>Travels to HR</b>				
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
<b>Travels abroad</b>				

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, congress in Stuttgart	8 days, plane ticket, congress fee, accomodation		12.000,00	12.000,00
(Early stage researcher I) congress in Stuttgart	8 days, plane ticket, congress fee, accomodation		13.000,00	13.000,00
(Post doc researcher I) congress in Stuttgart	8 days, plane ticket, congress 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
<b>TOTAL HRK</b>		<b>53.000,00</b>	<b>85.000,00</b>	<b>138.000,00</b>

**d. Supporting consulting and expertise**

Type of expertise	Details (calculations)	Year 1	Year 2	Total per expertise
xx sample analyses	250 x140 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
<b>TOTAL HRK</b>		<b>10.000,00</b>	<b>45.000,00</b>	<b>55.000,00</b>

**e. Overhead**

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

**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>Beneficiary (Administering 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)</i>	25.000,00	25.000,00	50.000,00
<i>Foreign private funding/ please insert source</i>			0,00
<b>TOTAL UKF + matching funding HRK</b>	<b>802.058,82</b>	<b>680.882,35</b>	<b>1.482.941,18</b>