

**HCI Pillar 3. Details and Justification of Budget Requested**

**Instructions**

1. Please supply details and justification for each category of expenditure (staff, equipment, other etc). Please see Call Document for details.
2. Please use separate tables for each institution.

|  |  |  |
| --- | --- | --- |
| **Section 9: Table 3 Lead Institution Budget Details\*\*** | **Total** | **Details & Justification** |
| Staff Costs |  |  |
| Materials |  |  |
| Travel & Subsistence |  |  |
| Soft infrastructure e.g. software/software licensing |  |  |
| Course Validation Costs |  |  |
| Collaboration Costs |  |  |
| Other |  |  |
| **Total Direct Costs** |  | **N/A** |
| Overheads (max 20% of direct costs excluding equipment and additional places) |  |  |
| **Subtotal budget** |  | **N/A** |
| Equipment Item 1 (add extra lines for each item) must not exceed 20% of total direct costs |  |  |
| Additional place costs |  |  |
| **TOTAL REQUESTED** | **0** |  |

\*\*Please insert additional budget lines where necessary

|  |  |  |
| --- | --- | --- |
| **Section 9: Table 3 Partner 1 Budget Details\*\*** | **Total** | **Details & Justification** |
| Staff Costs |  |  |
| Materials |  |  |
| Travel & Subsistence |  |  |
| Soft infrastructure e.g. software/software licensing |  |  |
| Course Validation Costs |  |  |
| Collaboration Costs |  |  |
| Other |  |  |
| **Total Direct Costs** |  | **N/A** |
| Overheads (max 20% of direct costs excluding equipment and additional places) |  |  |
| **Subtotal budget** |  | **N/A** |
| Equipment Item 1 (add extra lines for each item) must not exceed 20% of total direct costs |  |  |
| Additional place costs |  |  |
| **TOTAL REQUESTED** | **0** |  |

\*\*Please insert additional budget lines where necessary

|  |  |  |
| --- | --- | --- |
| **Section 9: Table 3 Partner 2 Budget Details\*\*** | **Total** | **Details & Justification** |
| Staff Costs |  |  |
| Materials |  |  |
| Travel & Subsistence |  |  |
| Soft infrastructure e.g. software/software licensing |  |  |
| Course Validation Costs |  |  |
| Collaboration Costs |  |  |
| Other |  |  |
| **Total Direct Costs** |  | **N/A** |
| Overheads (max 20% of direct costs excluding equipment and additional places) |  |  |
| **Subtotal budget** |  | **N/A** |
| Equipment Item 1 (add extra lines for each item) must not exceed 20% of total direct costs |  |  |
| Additional place costs |  |  |
| **TOTAL REQUESTED** | **0** |  |

\*\*Please insert additional budget lines where necessary

|  |  |  |
| --- | --- | --- |
| **Section 9: Table 3 Partner 3 Budget Details\*\*** | **Total** | **Details & Justification** |
| Staff Costs |  |  |
| Materials |  |  |
| Travel & Subsistence |  |  |
| Soft infrastructure e.g. software/software licensing |  |  |
| Course Validation Costs |  |  |
| Collaboration Costs |  |  |
| Other |  |  |
| **Total Direct Costs** |  | **N/A** |
| Overheads (max 20% of direct costs excluding equipment and additional places) |  |  |
| **Subtotal budget** |  | **N/A** |
| Equipment Item 1 (add extra lines for each item) must not exceed 20% of total direct costs |  |  |
| Additional place costs |  |  |
| **TOTAL REQUESTED** | **0** |  |

\*\*Please insert additional budget lines where necessary

Add more tables for each additional partner.