

Integrity 2017/18 budget

Statecraft

For the 9 months ended 31 March 2018

Project is Integrity Initiative.

Account	TOTAL	Notes	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Central costs											
Fixed staff costs											
Director (C Donnelly) £8100/month	72900		8100	8100	8100	8100	8100	8100	8100	8100	8100
Administrator (C Hatton) £2025/month	18225		2025	2025	2025	2025	2025	2025	2025	2025	2025
Research and Staff Coordinator (S Dalziel) £5400/month	48600		5400	5400	5400	5400	5400	5400	5400	5400	5400
Researcher (Y Desai) £2025/month	18225		2025	2025	2025	2025	2025	2025	2025	2025	2025
Researcher (B Robinson) £1135/month	10215		1135	1135	1135	1135	1135	1135	1135	1135	1135
Project Facilitator (R Titley) £3240/month	29160		3240	3240	3240	3240	3240	3240	3240	3240	3240
Website (C Cunningham) £640/month	5760		640	640	640	640	640	640	640	640	640
Total Fixed staff costs	203085		22565	22565	22565	22565	22565	22565	22565	22565	22565
University partnership											
Creating and maintaining network	14850		1650	1650	1650	1650	1650	1650	1650	1650	1650
Policy Briefs	14850		1650	1650	1650	1650	1650	1650	1650	1650	1650
Research studies	37800		4200	4200	4200	4200	4200	4200	4200	4200	4200
Seminars	7650		850	850	850	850	850	850	850	850	850
Course development	22500		2500	2500	2500	2500	2500	2500	2500	2500	2500
Total University costs	97650		10850	10850	10850	10850	10850	10850	10850	10850	10850
Other											
Policy Briefing £500/month	4500		500	500	500	500	500	500	500	500	500
Research paper translation £5000 fixed cost	5000		5000	0	0	0	0	0	0	0	0
Planning meetings £500/month	4500		500	500	500	500	500	500	500	500	500
IT maintenance £100/month	900		100	100	100	100	100	100	100	100	100
Total Other	14900		6100	1100	1100	1100	1100	1100	1100	1100	1100
Total Central costs	315635		39515	34515	34515	34515	34515	34515	34515	34515	34515
Hub costs											
Local staff costs £1350/month per hub, 6 hubs	72900	1	8100	8100	8100	8100	8100	8100	8100	8100	8100
Policy papers £1350 fixed cost per hub, 6 hubs	8100	1	8100	0	0	0	0	0	0	0	0
Translation into two languages £350/month per hub, 6 hubs	18900	1	2100	2100	2100	2100	2100	2100	2100	2100	2100
Total Events											
Inaugural event £6750 fixed cost per hub, 6 hubs	40500	2	40500	0	0	0	0	0	0	0	0
Total Total Events	40500		40500	0	0	0	0	0	0	0	0
National study £4050 fixed cost per hub, 4 hubs	16200	1	16200	0	0	0	0	0	0	0	0
Hub support costs £1400 fixed cost per hub (2 visits £700 each), 6 hubs	8400	1	8400	0	0	0	0	0	0	0	0
Total Hub costs	165000		83400	10200	10200	10200	10200	10200	10200	10200	10200
Total Central and Hub costs	480635		122915	44715	44715	44715	44715	44715	44715	44715	44715

1. Hubs

There are 12 potential country hubs: Balkans, Estonia, France, Germany, Greece, Italy, Latvia, Lithuania, Netherlands, Norway, Spain, Sweden.

2. Inaugural Events

Each inaugural event will cost £23,750 and have a contribution of £12,000 from NATO and £5000 from the local hub partner, to bring the budgeted figure