

PROPOSAL BUDGET REPORT
CONFIDENTIAL

| | |
|-------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| Proposal number | 101018759 |
| Acronym | BoND |
| Title | Tibetan Bon Textual Treasures Preserved at the Central National Library of Rome: A (Re-) Discovery. |
| Evaluation panel | SH5 |
| Principal Investigator | Donatella ROSSI |
| Host Institution | UNIVERSITA DEGLI STUDI DI ROMA LA SAPIENZA, IT |
| Project duration | 60 months |
| Time commitment of the PI to the project | 70 % |

Budget summary

| Beneficiary organisation(s) | Total cost (€) | Requested AMT (€) |
|---------------------------------------------------|-----------------------|--------------------------|
| 1. UNIVERSITA DEGLI STUDI DI ROMA LA SAPIENZA, IT | 2,219,493.75 | 2,219,493.75 |

Budget details

| Cost Category / Beneficiary | | UNIVERSITA DEGLI STUDI DI ROMA LA SAPIENZA | Total | |
|--------------------------------------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------------|---------------------|--------------|
| Direct Costs | Personnel | PI | 259,560.00 | 259,560.00 |
| | | Senior Staff | 0.00 | 0.00 |
| | | Postdocs | 1,185,300.00 | 1,185,300.00 |
| | | Students | 0.00 | 0.00 |
| | | Other Personnel costs | 0.00 | 0.00 |
| | A1. Total Direct costs for Personnel | | 1,444,860.00 | 1,444,860.00 |
| | Travel | | 173,080.00 | 173,080.00 |
| | Equipment including major equipment | | 60,055.00 | 60,055.00 |
| | Other goods and services | Consumables incl. fieldwork and animal costs | 0.00 | 0.00 |
| | | Publications (including Open Access fees) and dissemination | 44,900.00 | 44,900.00 |
| | | Other additional direct costs | 52,700.00 | 52,700.00 |
| | | Total Other goods and services | 97,600.00 | 97,600.00 |
| | A2. Total Other Direct Costs | | 330,735.00 | 330,735.00 |
| | A3. Internally invoiced goods and services | | 0.00 | 0.00 |
| A – Total Direct Costs (A1 + A2 + A3) | | 1,775,595.00 | 1,775,595.00 | |
| B – Indirect Costs (overheads) 25% of Direct Costs | | 443,898.75 | 443,898.75 | |
| C1 – Subcontracting Costs (no overheads) | | 0.00 | 0.00 | |
| C2 – Costs of in kind contributions not used on the beneficiary's premises (no overheads) | | 0.00 | 0.00 | |
| Total Estimated Eligible Costs (A + B + C) | | 2,219,493.75 | 2,219,493.75 | |
| Requested EU contribution | | 2,219,493.75 | 2,219,493.75 | |

Section C. Resources

PERSONNEL COSTS

PI salary as Associate Professor 70% €4.900 x 12 months = €41.160
PI salary as Full Professor 70% €6.500 x 48 months = €218.400
SUBTOTAL: €259.560,00

POSTDOCS

WP1 (Digitisation, Cataloguing, Database):

Fellowship1 100% x 60 months = €174.000

Fellowship2 100% x 60 months = €174.000

Fellowship3 100% x 60 months = €174.000

WP2 (Codicology, Artistic Analysis, Material Analysis and Methods of Conservation):

1 Researcher fixed term position 75% x 42 months = €132.300

1 Fellowship 100 % 24 months = €69.600 + 1 fixed term Researcher position 75% x 36 months = €113.400

Fellowship1 100 % 60 months = €174.000

Fellowship2 100 % 60 months = €174.000

SUBTOTAL: €1.185.300,00

TRAVEL

WP2 India and Nepal (4 people, Years 2, 3, 4, and 5) = €113.880

WP2 France, UK, (2 people, Years 2 and 5) = €4.600

WP3 India and Nepal (PI, Years 2 and 5) = €5.600

Team participation to Tibetological conferences (8 people, Years 2 and 5) = €22.400

Individual participation to conferences = €4.200

Advisory Board Visits (Return flights, food and lodging for 8 people, Years 1, 2, 4, and 5) = €22.400

SUBTOTAL: €173.080

EQUIPMENT

Planetary Scanner A2 = €50.000

Photocamera+Zoom+Batteries+Memory Cards+Tripod = €9.129

Material Analysis (SEM microscope + Spectrophotometer rental) = €926

SUBTOTAL: €60.055

PUBLICATIONS

Final International Conference Proceedings = €6.000

Exhibit Catalogue = €4.500

4 Monographs, Open Source = €34.400

SUBTOTAL: €44.900

OTHER ADDITIONAL DIRECT COSTS

Financial Statement = €15.000

Google Drive+Longterm Storage, Hard Drives, Software = €5.000

Project Team Annual Evaluation and Monitoring Workshops (Years 1, 2, 3, and 4) = €2.400

Final International Conference (30 Speakers, 4 days) = €20.300

Conference-related Exhibit with Outreach Activities = €10.000

SUBTOTAL: €52.700