**Annex 3 – Budget of the Action**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Activity** | **Year 1 (€)** | **Year 2 (€)** | **Total Amount (€)** |  |
| 1. **DIRECT ELIGIBLE COSTS**
 |  |
| Secretariat | 25,000 | 15,000 |  40,000  | 18,528 |
| Publication and Dissemination | 150,000 | 100,000 |  250,000  | 62,166 |
| Public Engagement & Education | 150,000 | 150,000 |  300,000  | 58,354 |
| Legislative Processes | 200,000 | 50,000 |  250,000  | 0 |
| Referendum Activities  | 320,000 | 100,000 |  420,000  | 0 |
| Administrative Change Management | 150,000 | 100,000 |  250,000  | 0 |
| Monitoring & Evaluation | 100,000 | 130,000 |  230,000  | 0 |
| Project Reporting & Phase Out | - | 30,000 |  30,000  | 0 |
| **Total Direct Costs** |  |  | **1,770,000**  | **139,048** |
| **(B) INDIRECT ELIGIBLE COSTS** |  |  | **123,900** | **0** |
| **(C) TOTAL COSTS OF THE ACTION** |  |  | **1,893,900** | **139,048** |