

Example of an Activity Based Budget (ABB), please note all the details below are for a demonstrative purpose only

					APRIL 2017 - MARCH 2018												
					2017						2018						
Activity 1.1 - Example, 30 May - 1 June visit to the UK for 10 people					April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	TOTAL
Item	Unit	Cost per unit	No. of Units	Total													
Airfares	Per visitor	300	10	£3,000		£3,000										£3,000	
Visa costs	Per visitor	20	10	£200		£200										£200	
Accommodation in the UK	Per visitor per night	75	30	£2,250			£2,250									£2,250	
Meals	Per visitor per day	15	30	£450			£450									£450	
Public Transport in the UK	Per visitor	5	10	£50			£50									£50	
<b>Co-funding from MFA</b>																	
Transfer cost to and from local airport	Per person	30	10	£300		£150	£150									£300	
<b>Total</b>				<b>£5,950</b>	<b>£0</b>	<b>£3,200</b>	<b>£2,750</b>	<b>£0</b>	<b>£0</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	
<b>Total co-funding</b>				<b>£300</b>	<b>£0</b>	<b>£150</b>	<b>£150</b>	<b>£0</b>	<b>£0</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	
<b>Total with co-funding</b>				<b>£6,250</b>	<b>£0</b>	<b>£3,350</b>	<b>£2,900</b>	<b>£0</b>	<b>£0</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£6,250</b>	

Activity 1.2 - 1 day seminar on creating ABB, 10 people					April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	TOTAL
Item	Unit	Cost per unit	No. of Units	Total													
Venue	Per day	150	1	£150		£150										£150	
Lecturer	Per day	100	1	£100		£100										£100	
Refreshments (tea, coffee & water twice a day)	Per person	5	10	£50		£50										£50	
Materials	Per person	3	10	£30		£30										£30	
<b>Total</b>					<b>£0</b>	<b>£330</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	

Activity 1.3 -					April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	TOTAL
Item	Unit	Cost per unit	No. of Units	Total													
A clear breakdown of all costs				£0												£0	
				£0												£0	
				£0												£0	
<b>Total</b>					<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	

Activity 2					April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	TOTAL
Item	Unit	Cost per unit	No. of Units	Total													
A clear breakdown of all cost				£0												£0	
				£0												£0	
				£0												£0	
<b>Total</b>					<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	