Budget in projects (KA131-HED)

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This page details the budget specifics for Erasmus+ projects carried out under Erasmus+ KA131-HED - Mobility projects for higher education student and staff.

For a general description of the budget screen functionality, as well as more details about the awarded/reported budget, please see the page Budget in projects.



The illustrations in the provided Wiki pages are for consultation purpose only and may not always reflect the latest implementation.

Prerequisites

• Mobility activities must have the status Complete in order to be taken into account in the overall calculations displayed in the Budget section.

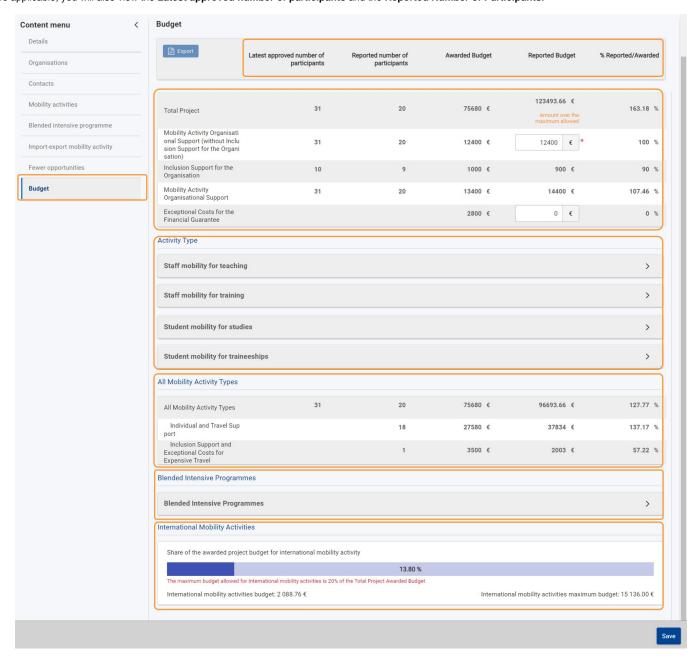
Click on "Budget" in the Content Menu

In your project, click on Budget in the Content Menu. The Budget screen is displayed.

The **Budget** screen for KA131-HED projects consists of several sections. It displays totals calculated at project level followed by a breakdown for mobility activities and blended intensive programmes. It also includes a dedicated section for international mobility activities.

For each budget item, you will be able to view the Awarded Budget, the Reported Budget, and the share of the awarded grant used so far (%Reported/Awarded).

Where applicable, you will also view the Latest approved number of participants and the Reported Number of Participants.



Totals per project

The first part of the screen includes the total amounts calculated at project level regarding the participants and various budget items:

All amounts are read-only, except:

- the reported **Mobility Activity Organisational Support (without Inclusion Support for the Organisation)**: this field is prefilled with the maximum allowed amount, which is calculated based on the number of participants in the project, but it can be modified. If you enter an amount higher than the maximum allowed, an error message will display on the screen.
- the reported **Exceptional costs for financial guarantee**: if the National Agency has asked you to provide a financial guarantee, type the real costs incurred related to the guarantee, in the dedicated field.

If you edit these amounts, click the Save button at the bottom of the screen to preserve your changes and update the budget totals.

The **Total project** number of **participants** only include those involved in individual mobility activities. Participants in blended intensive programmes are listed separately in the Blended intensive programmes section.

The **Total Reported Budget** is calculated automatically as the sum of grant items and reported costs, respectively, from Mobility activities, Mobility Activity Organisational Support, Exceptional Costs for the Financial Guarantee and Blended Intensive Programme Organisational Support.

udget					
Export	Latest approved number of participants	Reported number of participants	Awarded Budg	et Reported Budget	% Reported/Awarded
Total Project	31	20	75680	123493.66 € Amount over the maximum allowed	163.18 %
Mobility Activity Organisati onal Support (without Inclu sion Support for the Organi sation)	31	20	12400	€ 12400 € *	100 %
Inclusion Support for the Organisation	10	9	1000	€ 900 €	90 %
Mobility Activity Organisational Support	31	20	13400	€ 14400 €	107.46 %
Exceptional Costs for the Financial Guarantee			2800	€ 0 €	0 %

Budget breakdown for mobility activities

You can view a breakdown of the number of participants and budget items per **Activity Type** as well as a dedicated section displaying totals for **All Mobility Activity Types**.

The amounts are calculated based on the information you provided in the Mobility Activities section of the project, and cannot be modified here.

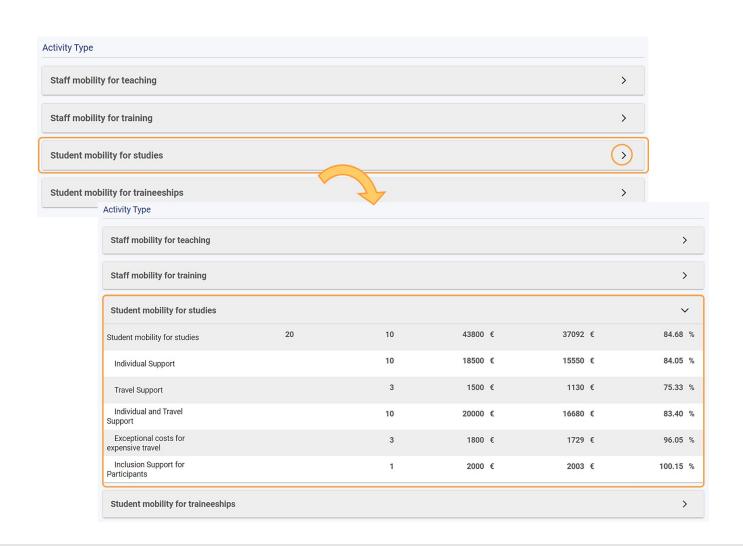


Take note

You will only see the activity types and budget items for which the awarded grant and/or the reported costs are higher than zero, and only completed mobility activities are taken into account in the calculations.



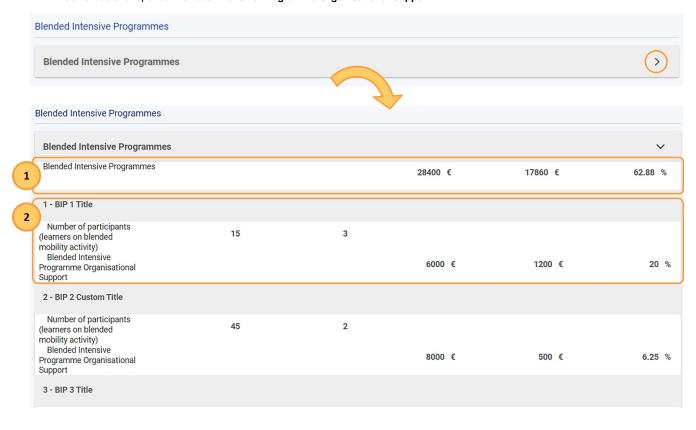
Each activity type is listed as a section, aggregating all budget data for all the mobility activities of that type implemented in the project. You can click on the dedicated **u p/down arrows** to collapse/expand each section, respectively.



Budget breakdown for blended intensive programmes

A dedicated section with budgetary information for **Blended Intensive Programmes** is also available.

- 1. At the top of the section you can view the total awarded and reported Organisational Support grants for all blended intensive programmes combined.
- 2. For each blended intensive programme you can view:
 - the ID and title of the blended intensive programme
 - the latest approved and reported **Number of participants** (learners in blended mobility activity) respectively based on the number of learners involved in blended mobility activities linked to the respective blended intensive programme.
 - the awarded and reported Blended Intensive Programme Organisational Support



"International mobility activities" overview

At the bottom of the screen you can view:

- the International mobility activities maximum budget this is the maximum amount that can be allocated to international mobility activities and is calculated as 20% of the latest awarded budget, after having deducted the Inclusion Support for Participants and the Exceptional Cost for Expensive Travel for international mobility activities.
- the International mobility activities budget this is the amount used for international mobility activities up to the current date.
- a blue progress bar indicating the share of the maximum awarded budget that has been used so far for international mobilities. If the International mobility
 activities maximum budget is exceeded, a warning message is displayed on the screen. This will not prevent you from submitting the Final Beneficiary
 Report.

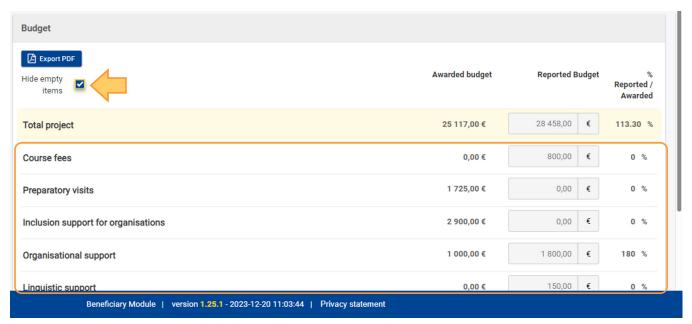


New budget screen functionalities in the KA131 budget screen

The below new features are available in the **Budget** screen in beneficiary projects, currently only for **KA121**, **KA122**, **KA131**, **KA151**, **KA152**, **KA153**, **KA154** and **KA182** projects. The new features are also available for projects under the European Solidarity Corps programme, specifically in **ESC30** and **ESC51** projects.

"Hide empty items" checkbox

Clicking the Hide empty items checkbox at the top of the screen allows you to hide budget items with a reported budget of 0 EUR.

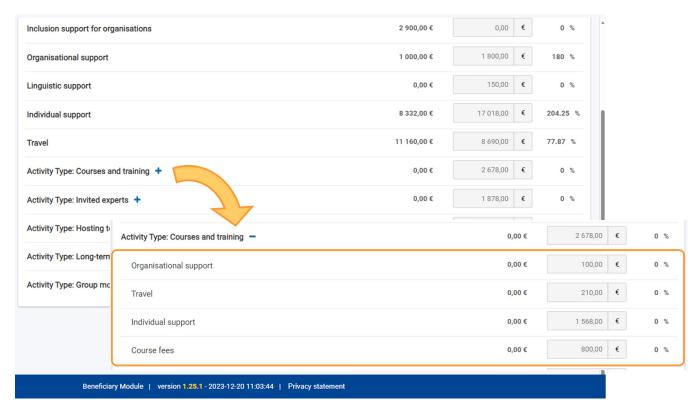


Expand/Collapse icon

It is possible to expand or collapse the subsections to view more details, where applicable, by clicking the + or - icons.

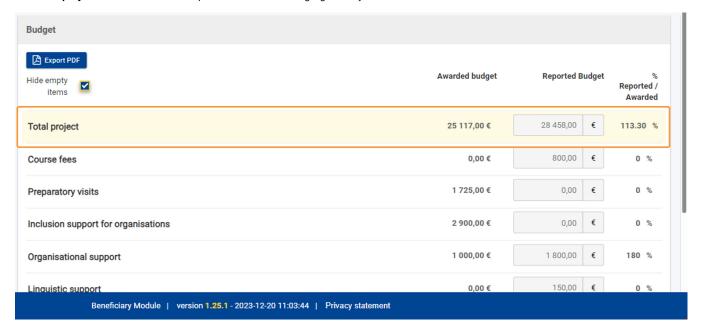


When using the Export PDF button, if a subsection is expanded, it will also appear expanded in the exported PDF file.



"Total project"

The **Total project** row is located at the top of the screen and is highlighted in yellow.



Related Articles

• Erasmus+ and European Solidarity Corps guides