Budget in projects (KA131-HED)

Prerequisites Click on "Budget" in the Content Menu Totals per project Budget breakdown for mobility activities Budget breakdown for blended intensive programmes "International mobility activities" overview New budget screen functionalities in the KA131 budget screen

Related Articles

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.

(1) 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.

anisations	Export	Latest approved number of participants	Reported number of participants	Awarded Budget	Reported Budget	% Reported/Awarde
tacts	_					
ility activities	Total Project	31	20	75680 €	123493.66 € Amount over the	163.18 %
ded intensive programme	Mobility Activity Organisati				maximum allowed	
ort-export mobility activity	onal Support (without Inclu sion Support for the Organi sation)	31	20	12400 €	12400 € *	100 %
er opportunities	Inclusion Support for the Organisation	10	9	1000 €	900 €	90 %
get	Mobility Activity Organisational Support	31	20	13400 €	14400 €	107.46 %
	Exceptional Costs for the Financial Guarantee			2800 €	0 €	0 9
	Activity Type					
	Staff mobility for teachin	g				>
	Staff mobility for training	J				>
	Student mobility for stud	ies				>
	Student mobility for train	eeships				>
	All Mobility Activity Types					
	All Mobility Activity Types	31	20	75680 €	96693.66 €	127.77 9
	Individual and Travel Sup port		18	27580 €	37834 €	137.17 9
	Inclusion Support and Exceptional Costs for Expensive Travel		1	3500 €	2003 €	57.22 9
	Blended Intensive Program	mes				
	Blended Intensive Progra	immes				>
	International Mobility Activi	ities				
	Share of the awarded proje	ct budget for international mobilit	y activity			
	The maximum hudget - lawed 6	or International mobility activities is 200	13.80 %			
	me maximum budget allowed for	or international mobility activities is 20%	lo or the rotal Project Awarded Budget			

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.

Budget							
🕒 Export	Latest approved number of participants	Reported number of participants	Awarded Bud	get	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 a mobility activities are taken into according to the second se	and budget items for which ount in the calculations.	n the awarded grant and	d/or the reported costs	are higher than zero, and o	only completed
Activity Type					
Staff mobility for teaching					>
Staff mobility for training					>
Student mobility for studies					>
Student mobility for traineeships					>
All Mobility Activity Types					
All Mobility Activity Types	31	20	75680 €	96693.66 €	127.77 %
Individual and Travel Sup port		18	27580 €	37834 €	137.17 %
Inclusion Support and Exceptional Costs for Expensive Travel		1	3500 €	2003 €	57.22 %

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.

Activity Type						
Staff mobilit	y for teaching				>	
Staff mobilit	y for training				>	
Student mot	pility for studies				\bigcirc	
Student mob	ility for traineeships		7		>	
	Activity Type					
	Staff mobility for teaching					>
	Staff mobility for training					>
	Student mobility for studies					~
	Student mobility for studies	20	10	43800 €	37092 €	84.68 %
	Individual Support		10	18500 €	15550 €	84.05 %
	Travel Support		3	1500 €	1130 €	75.33 %
	Individual and Travel Support		10	20000 €	16680 €	83.40 %
	Exceptional costs for expensive travel		3	1800 €	1729 €	96.05 %
	Inclusion Support for Participants		1	2000 €	2003 €	100.15 %
	Student mobility for traineeships	3				>

Budget breakdown for blended intensive programmes

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

- At the top of the section you can view the total awarded and reported Organisational Support grants for all blended intensive programmes combined.
 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

Blended Intensiv	e Programmes					
Blended Inten	sive Programmes					\diamond
Blended Intensive	Programmes		4	7		
Blended Intens	ve Programmes					~
Blended Intensive	Programmes			28400 €	17860 €	62.88 %
2 Number of parti (learners on blend mobility activity) Blended Intensiv Programme Organ Support	cipants ed e isational	15	3	6000 €	1200 €	20 %
2 - BIP 2 Custom	Title					
Number of parti (learners on blend mobility activity) Blended Intensiv Programme Organ Support	cipants ed isational	45	2	8000 €	500 €	6.25 %
3 - BIP 3 Title						

"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.

International Mobility Activities	
Shara of the awarded project hudget for international mobility activity	
Share of the awarded project budget for international mobility activity	
13.80 %	
The maximum budget allowed for International mobility activities is 20% of the Total Project Awarded Budget	
International mobility activities budget: 2 088.76 €	International mobility activities maximum budget: 15 136.00 ${\ensuremath{\varepsilon}}$

New budget screen functionalities in the KA131 budget screen

The new features below are available in the **Budget** screen in beneficiary projects, currently only for **KA121**, **KA122**, **KA131**, **KA151**, **KA152**, **KA153**, **KA154**, and **KA182** projects. These 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.

Budget						
Export PDF Hide empty items	Awarded budget	Sort by:	Default Reported Bu	ıdget	Report / Awar	↓ rted rded
Total project	105 844,00 €		35 545,00	€	33.58	%
Course fees	8 000,00 €		0,00	€	0	%
Preparatory visits	2 300,00 €		0,00	€	0	%
Inclusion support for participants	5 000,00 €		1 000,00	€	20	%
Inclusion support for organisations	1 800,00 €		1 200,00	€	66.67	%
Organisational support	7 250,00 €		1 700,00	€	23.45	%

"Sort by" options

The Budget screen items can be sorted according to different criteria, for better view.

Click on the Default option, to open a drop-down menu (1) from which you can choose other options for sorting the budget items in the list.

Also, you can click on the arrow (2) to sort the amounts displayed in the list in ascending or descending order.

Budget			
Export PDF Hide empty items	Sort by:	Default 1 ÷ Default Name Awarded budget Reported Budget % Reported / Awarded	↓ 2
Total project	105 844,00 €	35 545,00 € 33. 5	58 %
Course fees	8 000,00 €	0,00 €) %
Preparatory visits	2 300,00 €	0,00 €) %

Expand/Collapse icon

You can 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.

Budget						
Export Pl Hide empty items		Sort by: Awarded budget	Default Reported B	¢ √ udget Report Award	% ed / ed	
Total proje	ct	120 211,00 €	48 183,00	€ 40.08	%	
Preparatory	visits	4 080,00 €	1 360,00	€ 33.33	%	
Travel		12 277,00 €	4 740,00	€ 38.6	8	
Activity typ	es +	108 131,00 €	38 823,00	€ 35.90) %	
	Activity types -	108	3 131,00 €	38 823,00	€	35.90 %
	Group mobility of adult learners -	28	8 226,00 €	38 823,00	€	137.54 %
	Inclusion support for organisations		625,00 €	625,00	€	100 %
	Inclusion support for participants		500,00 €	750,00	€	150 %
	Individual support	21	264,00 €	32 708,00	€	153.82 %
	Organisational support	1	250,00 €	0,00	€	0 %
	Travel	4	\$ 587,00 €	4 740,00	€	103.34 %
	Long-term learning mobility of adult learners 🕂	25	5 080,00 €	0,00	€	0 %
	Short-term learning mobility of adult learners +	29	995,00€	0,00	€	0 %
	Invited experts +	24	\$ 830,00 €	0,00	€	0 %

"Total project"

The Total project row is located at the top of the screen.

Budget							
Export PDF Hide empty items	Awarded budget	Sort by:	Default Reported B	udget	t % Report / Award		
Total project	105 844,00 €		35 545,00	€	33.58	%	K
Course fees	8 000,00 €		0,00	€	0	%	
Preparatory visits	2 300,00 €		0,00	€	0	%	
Inclusion support for participants	5 000,00 €		1 000,00	€	20	%	
Inclusion support for organisations	1 800,00 €		1 200,00	€	66.67	%	
Organisational support	7 250,00 €		1 700,00	€	23.45	%	

Related Articles

• Erasmus+ and European Solidarity Corps guides