

COHORT 8 2022-2024

REVENUES YEAR ONE	Programme Co SELF-PAY
Number of EU-HEM enrollees 1st year	73
FEE per year 2022-2023	€ 2,229.58
lumpsum EMJMD	
Revenue	€ 162,759.14
Reimbursement fee year one	€
REVENUES YEAR TWO	Programme Co SELF-PAY
Number of EU-HEM enrollees 2nd year	73
FEE per year 2023-2024	€ 2,274.17
Revenue	€ 166,014.32
Reimbursement fee year two	€
Subtotal	€ 328,773.45
TOTAL	€
<i>Locally claimed fee per cohort 2022-2024</i>	
PARTNERS' CORE COSTS	
Total students Year 1 - Semester one	
Total students Year 1 - Semester two	
Total students Year 2 - Semester one	
Total students Year 2 - Semester two	
Year 1 - Semester one	€
Year 1 - Semester two	€
Year 2 - Semester one	€
Year 2 - Semester two	€
Subtotal partners core costs	€
CONSORTIUM COSTS	
1 Programme Governance	€
2 Track committees	€
3 Track-specific events	€
4 Communication	€
5 Travel and accomodation	€
6 Paypal and banking costs	€
7 Other costs	€
Subtotal consortium costs	€
ADDITIONAL CONSORTIUM COSTS	

8 Introduction week	€
9 End of first semester event	€
10 Summer School	€
11 Travel costs students Summer School	€
12 Career event	€
13 Travel costs career event	€
14 Graduation Ceremony	€
15 Travel costs studets Graduation Ceremony	€
Subtotal additional consortium costs	€
EMJMD Costs	
16 Insurance	
17 Guest Lectures (EMJMD lumpsum)	
18 EMJMD additional administration costs (EMJMD lumpsum)	
Subtotal EMJMD Costs	
SURPLUS = REVENUES - COSTS	€

TOTAAL 2022-2024

OSIS		RECEIVED			
Partner country students SELF-PAY	EMJMD	Programme Country students SELF-PAY	EMJMD	Partner country students SELF-PAY	EMJMD
10	0	0	0	0	0
€ 6,000.00	€ 6,000.00	€ 2,550.00	€ 2,000.00	€ 6,000.00	€ 6,000.00
€ 60,000.00	€ -	€ -	€ -	€ -	€ -
	-	€			-
Partner country students SELF-PAY	EMJMD	Programme Country students SELF-PAY	EMJMD	Partner country students SELF-PAY	EMJMD
10	0	0	0	0	0
€ 6,000.00	€ 6,000.00	€ 2,550.00	€ 2,000.00	€ 6,000.00	€ 6,000.00
€ 60,000.00	€ -	€ -	€ -	€ -	€ -
€ 120,000.00	€ -	€ -	€ -	€ -	€ -
	-	€			-
477,000.00		€			-

5,000.00	€	-
5,000.00	€	-
25,000.00	€	-
12,000.00	€	-
25,000.00	€	-
12,000.00	€	-
10,000.00	€	-
-	€	-
94,000.00	€	-
21.20	€	-



TO BE RECEIVED

Programme Country students		Partner country students	
SELF-PAY	EMJMD	SELF-PAY	EMJMD
70	0	10	0
€ 2,550.00	€ 2,000.00	€ 6,000.00	€ 6,000.00
€ 178,500.00	€ -	€ 60,000.00	€ -

Programme Country students		Partner country students	
SELF-PAY	EMJMD	SELF-PAY	EMJMD
70	0	10	0
€ 2,550.00	€ 2,000.00	€ 6,000.00	€ 6,000.00
€ 178,500.00	€ -	€ 60,000.00	€ -
€ 357,000.00	€ -	€ 120,000.00	€ -

€ 477,000.00

Total

0
0
0
0

€ -
€ -
€ -
€ -
€ -

€ 75,000.00
€ 7,200.00
€ 15,000.00
€ 7,910.00
€ 30,000.00
€ 8,200.00
€ 10,000.00
€ 153,310.00

€	5,000.00
€	5,000.00
€	25,000.00
€	12,000.00
€	25,000.00
€	12,000.00
€	10,000.00
€	-
€	94,000.00
€	229,690.00

COHORT 8 2022-2024

REVENUES	Programme Cou SELF-PAY
Number of EU-HEM enrollees 1st year	73
Reimbursement	0
Number of EU-HEM enrollees 2nd year	73
Reimbursement	0
FEE per year 2022-2023	€ 2,229.58
Reimbursement fee	
Student 1:	
Student 2:	
Student 3:	
FEE per year 2023-2024	€ 2,274.17
Reimbursement fee	
Student 1:	
Student 2:	
Student 3:	
Lumpsum EMJMD	
Revenues per AY 2 cohorts	€ 328,773.45
Reimbursement fee	Year one € -

Locally claimed fee per cohort 2022-2024

1. PARTNERS' CORE COSTS	EUI
Fee/year 1	€
Fee/year 2	€
Total students Year 1 - Semester one	20
Total students Year 1 - Semester two	
Total students Year 2 - Semester one	20
Total students Year 2 - Semester two	
Transfer budget partners - Year one - Semester one (Y1 - S1)	€
Transfer budget partners - Year one - Semester two (Y1 - S2)	
Transfer budget partners - Year two - Semester one (Y2 - S1)	€
Transfer budget partners - Year two - Semester two (Y2 - S2)	
Subtotal partners core costs	€
2. CONSORTIUM COSTS	Year 1
1 Programme Governance	€ 37,500.00
2 Track committees	€ 1,200.00
3 Track-specific events	
4 Communication	€ 7,910.00

5 Travel and accomodation	€ 6,000.00
6 Paypal and banking costs	
7 Other costs and unforeseen	
Subtotal consortium costs	€ 52,610.00
3. ADDITIONAL CONSORTIUM COSTS	
8 Introduction week	Year 1
9 End of first semester event	
10 Summer School	
11 Travel costs students Summer School	
12 Career event	
13 Travel costs career event	
14 Graduation Ceremony	
15 Travel costs studets Graduation Ceremony	
Subtotal additional consortium costs	
4. EMJMD Costs	
16 Insurance	Year 1
17 Guest Lectures (EMJMD lumpsum)	
18 EMJMD additional administration costs (EMJMD lumpsum)	
Subtotal EMJMD Costs	
	Year 1
SURPLUS = REVENUES - COSTS (1 - 2 - 3 - 4)	

Opmerkingen:

Country students	Partner country students		TOTAL
EMJMD	SELF-PAY	EMJMD	
0	7	0	80
0	0	0	
0	7	0	80
0	0	0	
€ 2,000.00	€ 6,000.00	€ 6,000.00	

€ 2,000.00 € 6,000.00 € 6,000.00

€ -	€ 84,000.00	€ -	€ 412,773.45
Year two			
€ -			

R
2,229.58
2,274.17
44,591.54
45,483.37
90,074.92
Year 2
€ 37,500.00

Oslo	
€	175.00
€	175.00
20	
20	
€	3,500.00
€	3,500.00
€	7,000.00
Year 1	Year 2
€ 1,200.00	

Inca

	€ 4,200.00
€ 37,500.00	€ 5,400.00
Year 2	Year 1 Year 2
Year 2	Year 1 Year 2
Year 2	Year 1 Year 2

Budget 2022-2024

Revenue year one	€	204,759.14
Revenue year two	€	208,014.32
TOTAL	€	412,773.45

Innsbruck			
coming; at MCI (union fi		"Home"	
€	20.00	€	363.36
€	20.00	€	363.36
	20		20
	20		20
	20		20
	20		20
€	400.00	€	7,267.20
€	400.00	€	7,267.20
€	400.00	€	7,267.20
€	400.00	€	7,267.20
€	1,600.00	€	29,068.80
Year 1		Year 2	
€	1,200.00		

Bologna	
€	2,250.00
€	2,250.00
	20
	20
€	45,000.00
€	45,000.00
€	90,000.00
Year 1	Year 2
€	1,200.00

€ 4,200.00	
€ 5,400.00	
Year 1	Year 2
Year 1	Year 2
Year 1	Year 2

€ 4,200.00	
€ 5,400.00	
Year 1	Year 2
Year 1	Year 2
Year 1	Year 2

€	4,100.00	€	4,100.00
€	10,000.00		
€	24,100.00	€	4,100.00

	Year 1	Year 2
€	5,000.00	
€	5,000.00	
		€ 25,000.00
		€ 12,000.00
		€ 25,000.00
		€ 12,000.00
		€ 10,000.00
€	10,000.00	€ 84,000.00

Year 1	Year 2

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Year 1	Year 2

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€	18,600.00
€	8,200.00
€	10,000.00
€	134,510.00

€	5,000.00
€	5,000.00
€	25,000.00
€	12,000.00
€	25,000.00
€	12,000.00
€	10,000.00
€	-

€	94,000.00
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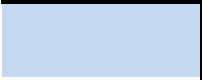
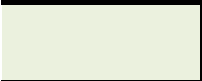
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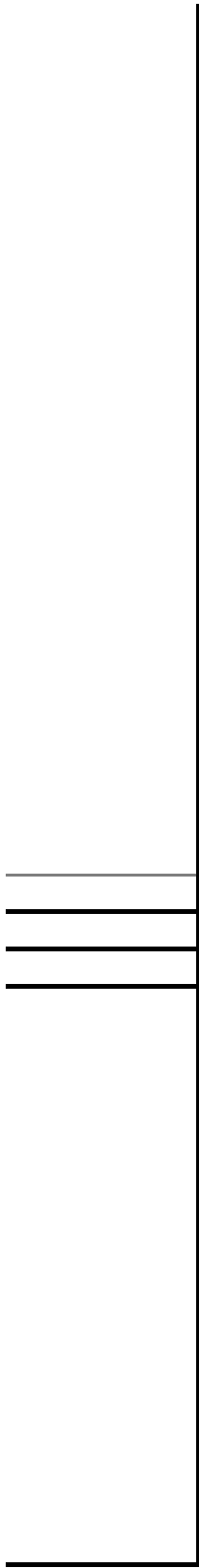
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€	-33,480.26
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COHORT 8 2022-2024

REVENUES	Programme Cou SELF-PAY
Number of EU-HEM enrollees 1st year	70
Reimbursement	0
Number of EU-HEM enrollees 2nd year	70
Reimbursement	0
FEE per year 2022-2023	€ 2,550.00
Reimbursement fee	
Student 1:	
Student 2:	
Student 3:	
FEE per year 2023-2024	€ 2,550.00
Reimbursement fee	
Student 1:	
Student 2:	
Student 3:	
Lumpsum EMJMD	€ -
Revenues per AY 2 cohorts	€ 357,000.00
Reimbursement fee	Year one € -

Locally claimed fee per cohort 2022-2024

PARTNERS' CORE COSTS

	EU
Fee/year 1	€
Fee/year 2	€
Total students Year 1 - Semester one	20
Total students Year 1 - Semester two	
Total students Year 2 - Semester one	20
Total students Year 2 - Semester two	
Transfer budget partners - Year one - Semester one (Y1 - S1)	€
Transfer budget partners - Year one - Semester two (Y1 - S2)	€
Transfer budget partners - Year two - Semester one (Y2 - S1)	€
Transfer budget partners - Year two - Semester two (Y2 - S2)	€
Subtotal partners core costs	€

CONSORTIUM COSTS

	Year 1
1 Programme Governance	€ 37,500.00
2 Track committees	€ 1,800.00
3 Track-specific events	
4 Communication	€ 7,910.00

5 Travel and accomodation	€	12,000.00
6 Paypal and banking costs		
7 Other costs		
Subtotal consortium costs	€	59,210.00
ADDITIONAL CONSORTIUM COSTS		Year 1
8 Introduction week		
9 End of first semester event		
10 Summer School		
11 Travel costs students Summer School		
12 Career event		
13 Travel costs career event		
14 Graduation Ceremony		
15 Travel costs studets Graduation Ceremony		
Subtotal additional consortium costs	€	-
EMJMD Costs		Year 1
16 Insurance		
17 Guest Lectures (EMJMD lumpsum)		
18 EMJMD additional administration costs (EMJMD lumpsum)		
Subtotal EMJMD Costs		
		Year 1
SURPLUS = REVENUES - COSTS (1 - 2 - 3 - 4)		

Opmerkingen:

Country students	Partner country students		TOTAL
EMJMD	SELF-PAY	EMJMD	
0	10	0	80
0	0	0	
0	10	0	80
0	0	0	
€ 2,000.00	€ 6,000.00	€ 6,000.00	

€ 2,000.00 € 6,000.00 € 6,000.00

€ -	€ 120,000.00	€ -	€ 477,000.00
Year two			
€ -			

R	
2,550.00	
2,550.00	
51,000.00	
-	
51,000.00	
-	
102,000.00	
Year 2	
€ 37,500.00	

Oslo	
€ 175.00	
€ 175.00	
20	
20	
€ 3,500.00	
€ -	
€ 3,500.00	
€ -	
€ 7,000.00	
Year 1	
€ 1,800.00	
Year 2	

	€ 6,000.00
€ 37,500.00	€ 7,800.00 € -
Year 2	Year 1 Year 2
€ -	€ - € -
Year 2	Year 1 Year 2
Year 2	Year 1 Year 2

PROGNOSIS 2022-2024

Revenue year one	€	238,500.00
Revenue year two	€	238,500.00
TOTAL	€	477,000.00

Innsbruck			
	<i>Incoming; at MCI (union fee)</i>		<i>"Home"</i>
€	20.00	€	363.36
€	20.00	€	363.36
	20		20
	20		20
	20		20
	20		20
€	400.00	€	7,267.20
€	400.00	€	7,267.20
€	400.00	€	7,267.20
€	400.00	€	7,267.20
€	1,600.00	€	29,068.80
	Year 1		Year 2
€	1,800.00		

€	6,000.00
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€	7,800.00	€	-
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Year 1	Year 2

€	-	€	-
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Year 1	Year 2

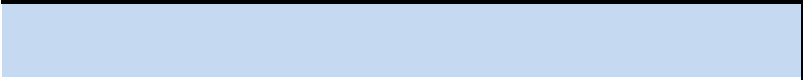
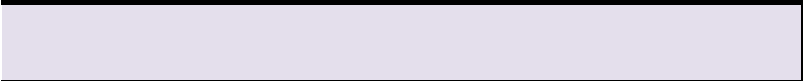
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Year 1	Year 2

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€ 6,000.00	
€ 7,800.00 € -	
Year 1	Year 2
€ - € -	
Year 1	Year 2
Year 1	Year 2

€ 4,100.00	€ 4,100.00
€ 10,000.00	
€ 29,100.00	€ 4,100.00
Year 1	Year 2
€ 5,000.00	
€ 5,000.00	
	€ 25,000.00
	€ 12,000.00
	€ 25,000.00
	€ 12,000.00
	€ 10,000.00
€ 10,000.00	€ 84,000.00
Year 1	Year 2
Year 1	Year 2



Total	
	80
	20
	80
	20
€	107,167.20
€	7,667.20
€	107,167.20
€	7,667.20
€	229,668.80
€	75,000.00
€	7,200.00
€	15,000.00
€	7,910.00

€	30,000.00
€	8,200.00
€	10,000.00
€	153,310.00
€	5,000.00
€	5,000.00
€	25,000.00
€	12,000.00
€	25,000.00
€	12,000.00
€	10,000.00
€	-
€	94,000.00
€	21.20

COHORT 8 2022-2024

REVENUES	Programme Co SELF-PAY
Number of EU-HEM enrollees 1st year Reimbursement	0 0
Number of EU-HEM enrollees 2nd year Reimbursement	0 0
FEE per year 2022-2023 Reimbursement fee	€ 2,550.00
Student 1:	
Student 2:	
Student 3:	
FEE per year 2023-2024 Reimbursement fee	€ 2,550.00
Student 1:	
Student 2:	
Student 3:	
lumpsum EMJMD	
Revenues per AY 2 cohorts	€ -
Reimbursement fee	Year one € -

Locally claimed fee per cohort 2022-2024

PARTNERS' CORE COSTS	EU
Fee/year 1	
Fee/year 2	
Total students Year 1 - Semester one	
Total students Year 1 - Semester two	
Total students Year 2 - Semester one	
Total students Year 2 - Semester two	
Transfer budget partners - Year one - Semester one (Y1 - S1)	
Transfer budget partners - Year one - Semester two (Y1 - S2)	
Transfer budget partners - Year two - Semester one (Y2 - S1)	
Transfer budget partners - Year two - Semester two (Y2 - S2)	
Subtotal partners core costs	
CONSORTIUM COSTS	Year 1
1 Programme Governance	
2 Track committees	
3 Track-specific events	
4 Communication	

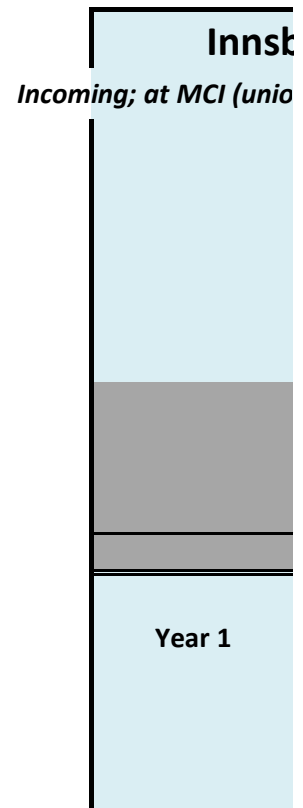
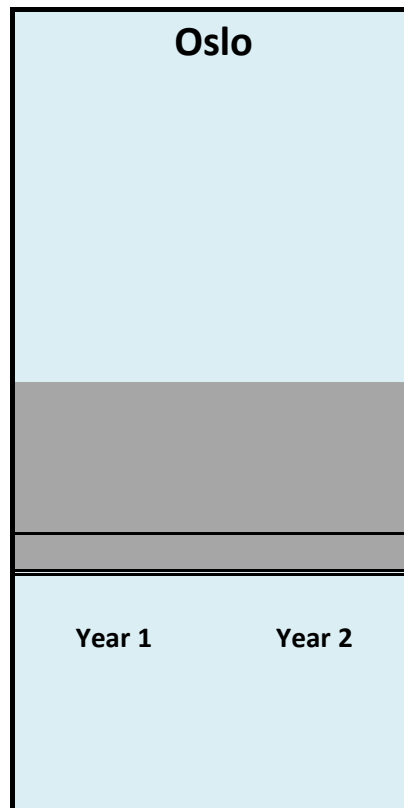
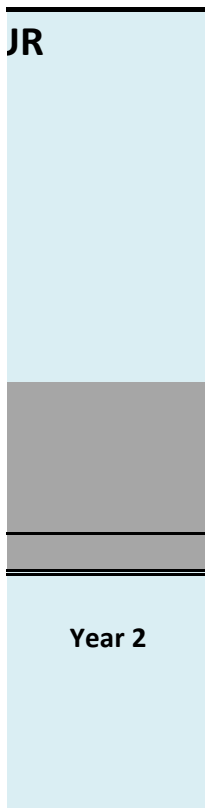
5 Travel and accomodation	
6 Paypal and banking costs	
7 Other costs	
Subtotal consortium costs	
ADDITIONAL CONSORTIUM COSTS	
8 Introduction week	Year 1
9 End of first semester event	
10 Summer School	
11 Travel costs students Summer School	
12 Career event	
13 Travel costs career event	
14 Graduation Ceremony	
15 Travel costs studets Graduation Ceremony	
Subtotal additional consortium costs	
EMJMD Costs	
16 Insurance	Year 1
17 Guest Lectures (EMJMD lumpsum)	
18 EMJMD additional administration costs (EMJMD lumpsum)	
Subtotal EMJMD Costs	
	Year 1
SURPLUS = REVENUES - COSTS (1 - 2 - 3 - 4)	
Opmerkingen:	

				TOTAL
Country students	Partner country students			
EMJMD	SELF-PAY	EMJMD		
0	0	0	0	
0	0	0	0	
0	0	0	0	
0	0	0	0	
€ 2,000.00	€ 6,000.00	€ 6,000.00		

€ 2,000.00 € 6,000.00 € 6,000.00

Revenue year c
Revenue year t
TOTAL

€ -	€ -	€ -	€ -
Year two			
€ -			



Year 2	Year 1 Year 2	Year 1
Year 2	Year 1 Year 2	Year 1
Year 2	Year 1 Year 2	Year 1

RECEIVED 2022-2024

one	€	-8.00
two	€	-
	€	-8.00

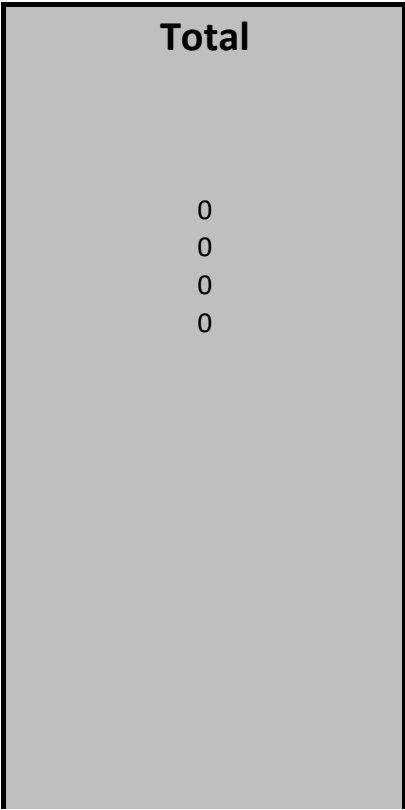
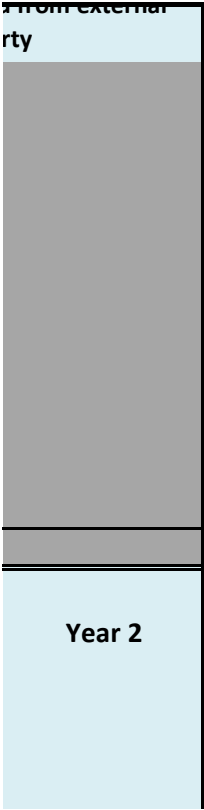
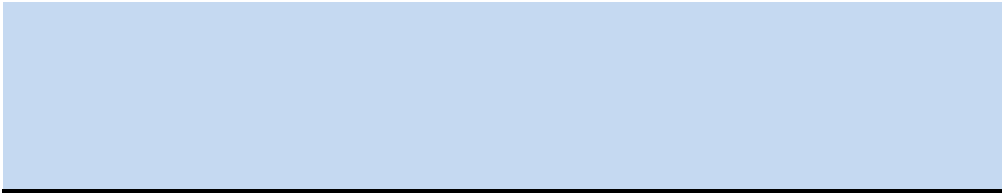
	= IN TE VULLEN
	= NIET INVULLEN

bruck "Home"			Year 2
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Bologna			Year 1	Year 2
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Directly booked paid			Year 1
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Year 2	Year 1 Year 2	Year 1
Year 2	Year 1 Year 2	Year 1
Year 2	Year 1 Year 2	Year 1



COHORT 8 2022-2024

REVENUES	Programme Co SELF-PAY
Number of EU-HEM enrollees 1st year	70
Number of EU-HEM enrollees 2nd year	70
FEE per year 2022-2023	€ 2,550.00
FEE per year 2023-2024	€ 2,550.00
lumpsum EMJMD	
Revenues per AY 2 cohorts	€ 357,000.00

Locally claimed fee per cohort 2022-2024

PARTNERS' CORE COSTS

Fee/year 1	€
Fee/year 2	€
Total students Year 1 - Semester one	
Total students Year 1 - Semester two	
Total students Year 2 - Semester one	
Total students Year 2 - Semester two	
Transfer budget partners - Year one - Semester one (Y1 - S1)	
Transfer budget partners - Year one - Semester two (Y1 - S2)	
Transfer budget partners - Year two - Semester one (Y2 - S1)	
Transfer budget partners - Year two - Semester two (Y2 - S2)	
Subtotal partners core costs	

EU

CONSORTIUM COSTS

	Year 1
1 Programme Governance	€ 37,500.00
2 Track committees	€ 1,800.00
3 Track-specific events	€ -
4 Communication	€ 7,910.00
5 Travel and accomodation	€ 12,000.00
6 Paypal and banking costs	€ -
7 Other costs	€ -
Subtotal consortium costs	€ 59,210.00

ADDITIONAL CONSORTIUM COSTS

	Year 1
8 Introduction week	€ -
9 End of first semester event	€ -
10 Summer School	€ -
11 Travel costs students Summer School	€ -
12 Career event	€ -
13 Travel costs career event	€ -
14 Graduation Ceremony	€ -
15 Travel costs studets Graduation Ceremony	€ -

€	-
Year 2	
Year 2	

€	-	€	-
Year 1		Year 2	
Year 1		Year 2	

€	-
Year 1	
Year 1	

€ -	€ - € -	€ 10,000.00
Year 2	Year 1 Year 2	Year 1
Year 2	Year 1 Year 2	Year 1

Kostensoort	Naam v. kostensoort	Documentdatum	Omschrijving

Wrd./versl.val.	Rek. tegenboeking	Naam van tegenrekening	Boekjaar	Hoeveel heid totaal
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