

Budget

Programme Name:	Supporting Social Inclusion (SSIP)
Programme Operator:	Ministry of Culture
Swiss Support Measure Partner:	Bern University of Applied Sciences
Reporting Period:	01.08.2024 - 30.06.2026

		EUR								Budget
		Financial statement 2024	Financial statement 2025	2026 (planned)	Financial statement 01.01.2026–30.06.2026	Balance 2026	2027 (planned)	2028 (planned)	Total	Total
	Programme Component 1: Cultural and linguistic integration	2128	16148,16	46000	29717,78	16282,22	11.861,92	11.652,29	EUR 87.790,37	88000
1.1	Feedback Concept "digital tools"			2000						
1.2	Feedback Concept "counselling"			2000						
1.3	Feedback "volunteers engagement model"			2000						
1.4	Planning workshop Study Trip			2000	2068,33					
1.5	Study Trip Switzerland 10 Persons			27000	27649,45					
1.6	Conference by National Library (RaRa)			4500						
1.7	Integration Conference November			4500						
1.8	Planning 2027			2000						
	Programme Component 2: Strengthening the social- and child protection services	2128	22662	22500	9962,24	12537,76	20.355,00	19.737,28	EUR 87.382,28	88000
2.1	Workshop 1 Practice-oriented social work curriculum and practicum			4000	2171,69					
2.2	Workshop 2 Clinical social work			3000	3287,59					
2.3	Workshop 3 Well-being social workers			3000	2251,48					
2.4	Workshop 4 Further Education			3000	2251,48					
2.5	Workshop 5 Language skills			3000						
2.6	Study Trip Estonia (one extra person for coordination)			4500						
2.7	Planning 2027			2000						
	Programme Component 3: Increasing multicultural competence in the education sector	2128	12439	19000	15633,1	3366,9	27.216,50	26.519,53	EUR 87.303,03	88000
3.1	Event: Different conceptualizations of multilingualism and multiculturalism			3000	2978,29					
3.2	Swiss expert co-teaching and/or observing at Tallinn University			10000	9897,76					
3.3	Best practice exchange meeting with experts from the universities of teacher education (PH)			4000	2757,05					
3.4	Planning 2027			2000						
	Programme Component 4: Strengthening civil society through social innovation	2128	6080	35600	32620,93	2979,07	22.096,00	21.605,86	EUR 87.509,86	88000
4.1	Swiss experts in consulting role for the upcoming manual and online course			4600	3848,06					
4.2	Planning workshop Study Trip			2000	2072,23					
4.3	Study Trip Switzerland 10 Persons			27000	26700,64					
4.4	Planning 2027			2000						
	Management Cost	7000	6328	6790	4239,39	2550,61	13.931,00	13.396,10	EUR 47.445,10	47980
5.1	General Management			3000	3005,89					
5.2	Reporting			3790	1233,5					
	Total	EUR 15.512,00	EUR 63.657,16	EUR 129.890,00	EUR 92.173,44	EUR 37.716,56	EUR 95.460,42	EUR 92.911,05	EUR 397.430,63	