

<b>Coordinate and convening of the different partners' activities and contributions, including the management of the Government co-financing of pilots and innovations in 1 the cocoa supply chains</b>	<b>2022</b>	<b>2023</b>
1,1 Staff costs	€ 90.225	€ 110.000
1,2 Travels & Accommodation	€ 25.000	€ 5.000
<b>Subtotal 1</b>	<b>€ 115.225</b>	<b>€ 115.000</b>
<b>Measure the verifiable progress of the partnership commitment and effects against a jointly agreed upon set 2 of indicators</b>		
2,1 Design of the framework and reporting tool	€ 20.000	€ 30.000
2,2 Measurement & communication	€ 36.000	€ 36.000
2,3 External Evaluation	€ -	€ -
<b>Subtotal 2</b>	<b>€ 56.000</b>	<b>€ 66.000</b>
<b>Communicate on the commitment and results of the 3 different partners' activities and contributions</b>		
3,1 General communication	€ 8.000	€ 8.000
3,2 Website	€ 1.000	€ 1.000
3,3 Events	€ 17.000	€ 17.000
<b>Subtotal 3</b>	<b>€ 26.000</b>	<b>€ 26.000</b>
<b>4 Other management costs</b>		
4,1 Finance support	€ 9.000	€ 9.000
4,2 Legal support	€ 4.000	€ 5.000
<b>Subtotal 4</b>	<b>€ 13.000</b>	<b>€ 14.000</b>
<b>Subtotal Other Costs</b>	<b>€ 210.225</b>	<b>€ 221.000</b>
<b>5 Co-funding</b>		
5,1 Project first round for proposals		€ 1.500.000
<b>Subtotal 5</b>	<b>€ -</b>	<b>€ 1.500.000</b>
<b>Total program budget requested DGD</b>	<b>€ 210.225</b>	<b>€ 1.721.000</b>
<b>6 Private contribution</b>		
6,1 Total private contribution (67%)	€ -	€ 3.000.000
<b>Subtotal 6</b>	<b>€ -</b>	<b>€ 3.000.000</b>
<b>Total spending</b>	<b>€ 210.225</b>	<b>€ 4.721.000</b>
<b>Disbursement DGD</b>	<b>€ 250.000</b>	<b>€ 900.000</b>
<b>Balance</b>	<b>€ 39.775</b>	<b>€ 679.000</b>

2024	2025	Total
€ 115.500	€ 121.275	€ 437.000
€ 25.000	€ 5.000	€ 60.000
<b>€ 140.500</b>	<b>€ 126.275</b>	<b>€ 497.000</b>

Declaration code exact
BEYCHOC 1.1 Staff Costs
BEYCHOC 1.2 Travels & Accom

2024	2025	Total
€ 40.000	€ 20.000	€ 110.000
€ 36.000	€ 36.000	€ 144.000
€ -	€ 90.000,00	€ 90.000,00
<b>€ 76.000</b>	<b>€ 146.000</b>	<b>€ 344.000</b>

Declaration code exact
BEYCHOC 2.1 Design framework
BEYCHOC 2.2 Measur & communic
BEYCHOC 2.3 Extern Eval

2024	2025	Total
€ 8.000	€ 8.000	€ 32.000
€ 1.000	€ 1.000	€ 4.000
€ 17.000	€ 17.000	€ 68.000
<b>€ 26.000</b>	<b>€ 26.000</b>	<b>€ 104.000</b>

Declaration code exact
BEYCHOC 3.1 Gral Communication
BEYCHOC 3.2 Website
BEYCHOC 3.3 Events

2024	2025	Total
€ 9.000	€ 9.000	€ 36.000
€ 5.000	€ 5.000	€ 19.000
<b>€ 14.000</b>	<b>€ 14.000</b>	<b>€ 55.000</b>

Declaration code exact
BEYCHOC staff costs
BEYCHOC staff costs

<b>€ 256.500</b>	<b>€ 312.275</b>	<b>€ 1.000.000</b>
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2024	2025	Total
		€ 1.500.000
<b>€ -</b>		<b>€ 1.500.000</b>

Declaration code exact
Through Salesforce Contract numbers

<b>€ 256.500</b>	<b>€ 312.275</b>	<b>€ 2.500.000</b>
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2024	2025	Total
€ -		€ 3.000.000
<b>€ -</b>		<b>€ 3.000.000</b>

Declaration code exact
Through Salesforce Contract numbers

<b>€ 256.500</b>	<b>€ 312.275</b>	<b>€ 5.500.000</b>
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<b>€ 900.000</b>	<b>€ 450.000</b>	<b>€ 2.500.000</b>
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<b>€ 643.500</b>	<b>€ 137.725</b>	<b>€ 1.500.000</b>
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