

BUDGET CLARIN-NL 2009-2014

sal_y	overh	sal_m	trip	event			
60000	0.25	6250	1000	15000	M€		22.52
instelbare variabelen:							
sal_y	bruto-bruto jaarsalaris						
overhead	percentage indirecte kosten						
sal_m	hieruit berekende kosten per persoonmaand						
trip	gemiddelde reis- en verblijfskosten per reis						
event	gemiddelde kosten per event, inclusief reis en verblijf externe deelnemers						
kolommen in de worksheets:							
fte pm	gemiddeld aantal fte per maand						
dur	duur van de activiteit in maanden						
pm	hieruit berekende persoonmaanden						
trips	aantal reizen door aangestelde personen in deze periode						
ev	aantal events (workshops, courses, meetings met derden, etc) in deze periode						
labour	totale salariskosten in deze periode						
travel	totale reiskosten voor aangestelde personen in deze periode						
events	totale kosten van events in deze periode						
other	andere specifieke kosten (grants, consultants, apparatuur, drukwerk, kantoorkosten, etc)						
totaal	totale kosten in deze periode						
subtotal	subtotaal voor EU en NL activiteiten						
partner	deelnemende partner(s)						
other?	korte uitleg van categorie "other"						
Rijen in de worksheets: komen min of meer overeen met de activiteiten in mijn Action Lines paper							
other costs							
supplies	office supplies, printing, postage, etc						
legal	legal advice (in connection with IPR and setting up the legal structure for CLARIN-EU)						
grants	grants for PhDs and postdocs to spend time at one of the national centers						
travel grants	grants for external people to attend events and for special missions to other parties						
training grants	grants to attend intensive training courses						

PERIOD 2009-2010																			
task	fte	pm	dur	pm	trips	ev	labour	travel	events	other	total	subtotal	other?						
EU-LEVEL																			
governance & support																			
implement gov struct	0.5	6	3	6	2	18750	6000	30000	30000	84750			legal advice						
management & governance	0.5	6	3	6	4	18750	6000	60000		84750									
clarin support office	0.5	6	3	6		18750	6000	0	5000	29750			supplies						
technical coordination																			
incl. interoperability standards	0.5	6	3	6	2	18750	6000	30000	30000	84750			travel grants						
linguistic coordination																			
incl linguistic standards	0.5	6	3	6	2	18750	6000	30000		54750									
outreach coordination																			
dissem, ipr, training	0.5	6	3	6	2	18750	6000	30000	5000	59750			supplies						
international relations																			
international contacts	0.2	6	1	3	2	7500	3000	30000		40500									
Subtotal EU level											439000								
NL LEVEL																			
technical																			
building prototype	3.0	24	72	12	2	450000	12000	30000	15000	507000			travel grants						
building gen services	3.0	24	72	12	2	450000	12000	30000	15000	507000			travel grants						
data																			
selection and standards	0.5	24	12	12	2	75000	12000	30000	30000	147000			travel grants						
conversion & digitization	6.0	24	144	12	2	900000	12000	30000		942000									
validation	0.5	24	12		2	75000	0	30000		105000									
tools & It services																			
definition and standards	0.5	24	12	12	2	75000	12000	30000	30000	147000			travel grants						
encaps & building	6.0	24	144	12	2	900000	12000	30000		942000									
validation	0.5	24	12		2	75000	0	30000		105000									
user needs																			
surveying	1.0	24	24	4	2	150000	4000	30000	30000	214000			travel grants						
pilots and demonstrators	6.0	24	144	12	2	900000	12000	30000		942000									
advanced LT services																			
multimodal	1.0	12	12	6	2	75000	6000	30000		111000									
sign language	1.0	12	12	6	2	75000	6000	30000		111000									
advanced technologies	1.0	12	12	6	2	75000	6000	30000		111000									
libraries	1.0	12	12	6	2	75000	6000	30000		111000									
centres of expertise																			
centre 1	1.0	12	12	6	2	75000	6000	30000		111000									
centre 2	1.0	12	12	6	2	75000	6000	30000		111000									
education and awareness																			
training	1.0	24	24	6	4	150000	6000	60000	50000	266000			training grants						
dissemination	1.0	24	24	6	4	150000	6000	60000	15000	231000			supplies						
national coordination point																			
general coordination	1.0	24	24	12	2	150000	12000	30000		192000									
office & support	1.0	24	24	6		150000	6000	0	15000	171000			supplies						
coord internat example protot	0.5	24	12	12	2	75000	12000	30000		117000									
national IPR issues	0.5	24	12	6	2	75000	6000	30000	10000	121000			legal advice						
Subtotal NL level											6322000								
TOTAL 2009-2010											859	211	60	5370000	211000	900000	280000	6761000	6761000

PERIOD 2011-2012																			
task	fte	pm	dur	pm	trips	ev	labour	travel	events	other	total	subtotal	other?						
EU-LEVEL																			
governance & support																			
implement gov struct	1.0	6	6	12	2		37500	12000	30000	30000	109500		legal advice						
management & governance	1.0	24	24	24	4		150000	24000	60000		234000								
clarin support office	1.0	24	24	12			150000	12000	0	5000	167000		supplies						
technical coordination																			
incl. interoperability standards	1.0	24	24	12	2		150000	12000	30000	30000	222000		travel grants						
linguistic coordination																			
incl linguistic standards	1.0	24	24	12	2		150000	12000	30000	30000	222000		travel grants						
outreach coordination																			
incl dissem, ipr, training	1.0	24	24	12	4		150000	12000	60000	20000	242000		supplies						
international relations																			
international contacts	0.2	24	5	6	2		30000	6000	30000		66000								
Subtotal EU level											1262500								
NL LEVEL																			
technical																			
improving prototype	3.0	24	72	12	2		450000	12000	30000	25000	517000		grants						
improving gen services	3.0	24	72	12	2		450000	12000	30000	25000	517000		grants						
data																			
selection and standards	0.5	24	12	12	2		75000	12000	30000	30000	147000		travel grants						
conversion & digitization	6.0	24	144	12	2		900000	12000	30000		942000								
validation	0.5	24	12		0		75000	0	0		75000								
tools & It services																			
definition and standards	0.5	24	12	12	2		75000	12000	30000	30000	147000		travel grants						
encaps & building	6.0	24	144	12	2		900000	12000	30000		942000								
validation	0.5	24	12		0		75000	0	0		75000								
user needs																			
surveying	1.0	24	24	4	2		150000	4000	30000	30000	214000		travel grants						
pilots and demonstrators	6.0	24	144	12	2		900000	12000	30000		942000								
advanced LT services																			
multimodal	2.0	24	48	6	2		300000	6000	30000	50000	386000		grants						
sign language	2.0	24	48	6	2		300000	6000	30000	50000	386000		grants						
advanced technologies	2.0	24	48	6	2		300000	6000	30000	50000	386000		grants						
libraries	2.0	24	48	6	2		300000	6000	30000	50000	386000		grants						
centres of expertise																			
centre 1	2.0	24	48	12	2		300000	12000	30000	50000	392000		grants						
centre 2	2.0	24	48	12	2		300000	12000	30000	50000	392000		grants						
education and awareness																			
training	2.0	24	48	6	4		300000	6000	60000	100000	466000		training grants						
dissemination	2.0	24	48	6	4		300000	6000	60000	15000	381000		supplies						
national coordination point																			
general coordination	1.0	24	24	12	2		150000	12000	30000		192000								
office & support	1.0	24	24	12			150000	12000	0	15000	177000		supplies						
coord internat example protot	0.5	12	6	6	2		37500	6000	30000		73500								
national IPR issues	0.5	24	12	6	2		75000	6000	30000	10000	121000		legal advice						
Subtotal NL level											8256500								
TOTAL 2011-2012											1229	274	58	7680000	274000	870000	695000	9519000	9519000

PERIOD 2013-2014																			
task	fte	pm	dur	pm	trips	ev	labour	travel	events	other	total	subtotal	other?						
EU-LEVEL																			
governance & support																			
implement gov struct																			
management & governance	1.0	24	24	24	4		150000	24000	60000		234000								
clarin support office	1.0	24	24	12			150000	12000	0	5000	167000		supplies						
technical coordination																			
incl. interoperability standards	1.0	24	24	12	2		150000	12000	30000	30000	222000		travel grants						
linguistic coordination																			
incl linguistic standards	1.0	24	24	12	2		150000	12000	30000	30000	222000		travel grants						
outreach coordination																			
dissem, ipr, training	1.0	24	24	12	4		150000	12000	60000	20000	242000		supplies						
international relations																			
international contacts	0.2	24	5	6	2		30000	6000	30000		66000								
Subtotal EU level											1153000								
NL LEVEL																			
technical																			
infrastr maintenance	0.5	24	12				75000	0	0	25000	100000		grants						
service maintenance	0.5	24	12				75000	0	0	25000	100000		grants						
data																			
selection and standards	0.5	24	12	12	2		75000	12000	30000	30000	147000		travel grants						
conversion & digitization	2.0	24	48	12	2		300000	12000	30000		342000								
validation	0.5	24	12	12	0		75000	12000	0		87000								
tools & It services																			
definition and standards	0.5	24	12	12	2		75000	12000	30000	30000	147000		travel grants						
encaps & building	2.0	24	48	12	2		300000	12000	30000		342000								
validation	0.5	24	12				75000	0	0		75000								
user needs																			
surveying	0.2	24	5	12			30000	12000	0		42000								
pilots and demonstrators	2.0	24	48	12	2		300000	12000	30000		342000								
advanced LT services																			
multimodal	2.0	24	48	6	2		300000	6000	30000	50000	386000		grants						
sign language	2.0	24	48	6	2		300000	6000	30000	50000	386000		grants						
advanced technologies	2.0	24	48	6	2		300000	6000	30000	50000	386000		grants						
libraries	2.0	24	48	6	2		300000	6000	30000	50000	386000		grants						
centres of expertise																			
centre 1	2.0	24	48	12	2		300000	12000	30000	50000	392000		grants						
centre 2	2.0	24	48	12	2		300000	12000	30000	50000	392000		grants						
education and awareness																			
training	1.0	24	24	6	4		150000	6000	60000	100000	316000		training grants						
dissemination	1.0	24	24	6	4		150000	6000	60000	15000	231000		supplies						
national coordination point																			
general coordination	1.0	24	24	12	2		150000	12000	30000		192000								
office & support	1.0	24	24	12			150000	12000	0	15000	177000		supplies						
coord internat example protot																			
national IPR issues	0.5	24	12	6	2		75000	6000	30000	10000	121000		legal						
Subtotal NL level											5089000								
TOTAL 2013-2014											742	252	48	4635000	252000	720000	635000	6242000	6242000

PERIOD 2009-2014																			
task	fte	dur	pm	trips	ev	labour	travel	ev	other	total	subtotal	type							
EU-LEVEL																			
governance & support																			
implement gov struct				9	18	4	56250	18000	60000	60000	194250	m							
management & governance				51	54	12	318750	54000	180000	0	552750	m							
clarin support office				51	30	0	318750	30000	0	15000	363750	m							
technical coordination																			
incl. interoperability standards				51	30	6	318750	30000	90000	90000	528750	c							
linguistic coordination																			
incl linguistic standards				51	30	6	318750	30000	90000	60000	498750	c							
outreach coordination																			
dissem, ipr, training				51	30	10	318750	30000	150000	45000	543750	c							
international relations																			
international contacts				11	15	6	67500	15000	90000	0	172500	c							
Subtotal EU level											2854500								
NL LEVEL																			
technical																			
improving prototype				156	24	4	975000	24000	60000	65000	1124000	r							
improving gen services				156	24	4	975000	24000	60000	65000	1124000	r							
data																			
selection and standards				36	36	6	225000	36000	90000	90000	441000	c							
conversion & digitization				336	36	6	2100000	36000	90000	0	2226000	r							
validation				36	12	2	225000	12000	30000	0	267000	c							
tools & It services																			
definition and standards				36	36	6	225000	36000	90000	90000	441000	c							
encaps & building				336	36	6	2100000	36000	90000	0	2226000	r							
validation				36	0	2	225000	0	30000	0	255000	c							
user needs																			
surveying				53	20	4	330000	20000	60000	60000	470000	c							
pilots and demonstrators				336	36	6	2100000	36000	90000	0	2226000	r							
advanced LT services																			
multimodal				108	18	6	675000	18000	90000	100000	883000	r							
sign language				108	18	6	675000	18000	90000	100000	883000	r							
advanced technologies				108	18	6	675000	18000	90000	100000	883000	r							
libraries				108	18	6	675000	18000	90000	100000	883000	r							
centres of expertise																			
centre 1				108	30	6	675000	30000	90000	100000	895000	r							
centre 2				108	30	6	675000	30000	90000	100000	895000	r							
education and awareness																			
training				96	18	12	600000	18000	180000	250000	1048000	c							
dissemination				96	18	12	600000	18000	180000	45000	843000	c							
national coordination point																			
general coordination				72	36	6	450000	36000	90000	0	576000	m							
office & support				72	30	0	450000	30000	0	45000	525000	m							
coord internat example protot				18	18	4	112500	18000	60000	0	190500	c							
national IPR issues				36	18	6	225000	18000	90000	30000	363000	m							
Subtotal NL level											19667500								
TOTAL 2009-2014											2830	737	166	17685000	737000	2490000	1610000	22522000	22522000

CLARIN-NL Budget in € period 09_10 prep 11_12 constr 13_14 exploit 09_14 total

<i>EU-level</i>	<i>labour</i>	<i>other</i>	<i>total</i>	<i>labour</i>	<i>other</i>	<i>total</i>	<i>labour</i>	<i>other</i>	<i>total</i>	<i>labour</i>	<i>other</i>	<i>total</i>
Management and coordination	56250	143000	199250	337500	173000	510500	300000	101000	401000	693750	417000	1110750
Technical coordination	18750	66000	84750	150000	72000	222000	150000	72000	222000	318750	210000	528750
Linguistic coordination	18750	36000	54750	150000	72000	222000	150000	72000	222000	318750	180000	498750
Outreach coordination	18750	41000	59750	150000	92000	242000	150000	92000	242000	318750	225000	543750
Internationalisation	7500	33000	40500	30000	36000	66000	30000	36000	66000	67500	105000	172500
total EU	120000	319000	439000	817500	445000	1262500	780000	373000	1153000	1717500	1137000	2854500
<i>NL-level</i>	<i>labour</i>	<i>other</i>	<i>total</i>	<i>labour</i>	<i>other</i>	<i>total</i>	<i>labour</i>	<i>other</i>	<i>total</i>	<i>labour</i>	<i>other</i>	<i>total</i>
Technical construction	900000	114000	1014000	900000	134000	1034000	150000	50000	200000	1950000	298000	2248000
Data conversion & creation	1050000	144000	1194000	1050000	114000	1164000	450000	126000	576000	2550000	384000	2934000
Tools and services	1050000	144000	1194000	1050000	114000	1164000	450000	114000	564000	2550000	372000	2922000
User needs and usage cases	1050000	106000	1156000	1050000	106000	1156000	330000	54000	384000	2430000	266000	2696000
Advanced LT services	300000	144000	444000	1200000	344000	1544000	1200000	344000	1544000	2700000	832000	3532000
Expertise centres	150000	72000	222000	600000	184000	784000	600000	184000	784000	1350000	440000	1790000
Dissemination and training	300000	197000	497000	600000	247000	847000	300000	247000	547000	1200000	691000	1891000
Coordination & management	450000	151000	601000	412500	151000	563500	375000	115000	490000	1237500	417000	1654500
total NL	5250000	1072000	6322000	6862500	1394000	8256500	3855000	1234000	5089000	15967500	3700000	19667500
grand total	5370000	1391000	6761000	7680000	1839000	9519000	4635000	1607000	6242000	17685000	4837000	22522000

CLARIN-NL 2009-2014 all amounts in M€	preparation 2009_2010			construction 2011_2012			exploitation 2013_2014			all periods 2009_2014			exploit pr year
<i>EU-level</i>	<i>labour</i>	<i>other</i>	<i>total</i>	<i>labour</i>	<i>other</i>	<i>total</i>	<i>labour</i>	<i>other</i>	<i>total</i>	<i>labour</i>	<i>other</i>	<i>total</i>	<i>M€</i>
Management and coordination	0.06	0.14	0.20	0.34	0.17	0.51	0.30	0.10	0.40	0.69	0.42	1.11	0.20
Technical coordination	0.02	0.07	0.08	0.15	0.07	0.22	0.15	0.07	0.22	0.32	0.21	0.53	0.11
Linguistic coordination	0.02	0.04	0.05	0.15	0.07	0.22	0.15	0.07	0.22	0.32	0.18	0.50	0.11
Outreach coordination	0.02	0.04	0.06	0.15	0.09	0.24	0.15	0.09	0.24	0.32	0.23	0.54	0.12
Internationalisation	0.01	0.03	0.04	0.03	0.04	0.07	0.03	0.04	0.07	0.07	0.11	0.17	0.03
Total EU level in M€	0.12	0.32	0.44	0.82	0.45	1.26	0.78	0.37	1.15	1.72	1.14	2.85	0.58
<i>NL-level</i>	<i>labour</i>	<i>other</i>	<i>total</i>	<i>labour</i>	<i>other</i>	<i>total</i>	<i>labour</i>	<i>other</i>	<i>total</i>	<i>labour</i>	<i>other</i>	<i>total</i>	<i>M€</i>
Technical construction	0.90	0.11	1.01	0.90	0.13	1.03	0.15	0.05	0.20	1.95	0.30	2.25	0.10
Data conversion & creation	1.05	0.14	1.19	1.05	0.11	1.16	0.45	0.13	0.58	2.55	0.38	2.93	0.29
Tools and services	1.05	0.14	1.19	1.05	0.11	1.16	0.45	0.11	0.56	2.55	0.37	2.92	0.28
User needs and usage cases	1.05	0.11	1.16	1.05	0.11	1.16	0.33	0.05	0.38	2.43	0.27	2.70	0.19
Advanced LT services	0.30	0.14	0.44	1.20	0.34	1.54	1.20	0.34	1.54	2.70	0.83	3.53	0.77
Expertise centres	0.15	0.07	0.22	0.60	0.18	0.78	0.60	0.18	0.78	1.35	0.44	1.79	0.39
Dissemination and training	0.30	0.20	0.50	0.60	0.25	0.85	0.30	0.25	0.55	1.20	0.69	1.89	0.27
Coordination & management	0.45	0.15	0.60	0.41	0.15	0.56	0.38	0.12	0.49	1.24	0.42	1.65	0.25
Total NL level in M€	5.25	1.07	6.32	6.86	1.39	8.26	3.86	1.23	5.09	15.97	3.70	19.67	2.54
Grand total in M€	5.37	1.39	6.76	7.68	1.84	9.52	4.64	1.61	6.24	17.69	4.84	22.52	3.12