

## BUDGET CLARIN-NL 2009-2014

sal_y	overh	sal_m	trip	event			
60000	0.25	6250	1000	15000	M€		22.52
<b>instelbare variabelen:</b>							
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						
<b>kolommen in de worksheets:</b>							
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							
<b>other costs</b>							
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?						
<b>EU-LEVEL</b>																			
<b>governance &amp; support</b>																			
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						
<b>technical coordination</b>																			
incl. interoperability standards	0.5	6	3	6	2	18750	6000	30000	30000	84750			travel grants						
<b>linguistic coordination</b>																			
incl linguistic standards	0.5	6	3	6	2	18750	6000	30000		54750									
<b>outreach coordination</b>																			
dissem, ipr, training	0.5	6	3	6	2	18750	6000	30000	5000	59750			supplies						
<b>international relations</b>																			
international contacts	0.2	6	1	3	2	7500	3000	30000		40500									
<b>Subtotal EU level</b>											<b>439000</b>								
<b>NL LEVEL</b>																			
<b>technical</b>																			
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						
<b>data</b>																			
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									
<b>tools &amp; It services</b>																			
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									
<b>user needs</b>																			
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									
<b>advanced LT services</b>																			
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									
<b>centres of expertise</b>																			
centre 1	1.0	12	12	6	2	75000	6000	30000		111000									
centre 2	1.0	12	12	6	2	75000	6000	30000		111000									
<b>education and awareness</b>																			
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						
<b>national coordination point</b>																			
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						
<b>Subtotal NL level</b>											<b>6322000</b>								
<b>TOTAL 2009-2010</b>											<b>859</b>	<b>211</b>	<b>60</b>	<b>5370000</b>	<b>211000</b>	<b>900000</b>	<b>280000</b>	<b>6761000</b>	<b>6761000</b>

PERIOD 2011-2012																			
task	fte	pm	dur	pm	trips	ev	labour	travel	events	other	total	subtotal	other?						
<b>EU-LEVEL</b>																			
<b>governance &amp; support</b>																			
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						
<b>technical coordination</b>																			
incl. interoperability standards	1.0	24	24	12	2		150000	12000	30000	30000	222000		travel grants						
<b>linguistic coordination</b>																			
incl linguistic standards	1.0	24	24	12	2		150000	12000	30000	30000	222000		travel grants						
<b>outreach coordination</b>																			
incl dissem, ipr, training	1.0	24	24	12	4		150000	12000	60000	20000	242000		supplies						
<b>international relations</b>																			
international contacts	0.2	24	5	6	2		30000	6000	30000		66000								
<b>Subtotal EU level</b>											<b>1262500</b>								
<b>NL LEVEL</b>																			
<b>technical</b>																			
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						
<b>data</b>																			
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								
<b>tools &amp; It services</b>																			
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								
<b>user needs</b>																			
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								
<b>advanced LT services</b>																			
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						
<b>centres of expertise</b>																			
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						
<b>education and awareness</b>																			
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						
<b>national coordination point</b>																			
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						
<b>Subtotal NL level</b>											<b>8256500</b>								
<b>TOTAL 2011-2012</b>											<b>1229</b>	<b>274</b>	<b>58</b>	<b>7680000</b>	<b>274000</b>	<b>870000</b>	<b>695000</b>	<b>9519000</b>	<b>9519000</b>

PERIOD 2013-2014																			
task	fte	pm	dur	pm	trips	ev	labour	travel	events	other	total	subtotal	other?						
<b>EU-LEVEL</b>																			
<b>governance &amp; support</b>																			
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						
<b>technical coordination</b>																			
incl. interoperability standards	1.0	24	24	12	2		150000	12000	30000	30000	222000		travel grants						
<b>linguistic coordination</b>																			
incl linguistic standards	1.0	24	24	12	2		150000	12000	30000	30000	222000		travel grants						
<b>outreach coordination</b>																			
dissem, ipr, training	1.0	24	24	12	4		150000	12000	60000	20000	242000		supplies						
<b>international relations</b>																			
international contacts	0.2	24	5	6	2		30000	6000	30000		66000								
<b>Subtotal EU level</b>											<b>1153000</b>								
<b>NL LEVEL</b>																			
<b>technical</b>																			
infrastr maintenance	0.5	24	12				75000	0	0	25000	100000		grants						
service maintenance	0.5	24	12				75000	0	0	25000	100000		grants						
<b>data</b>																			
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								
<b>tools &amp; It services</b>																			
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								
<b>user needs</b>																			
surveying	0.2	24	5	12			30000	12000	0		42000								
pilots and demonstrators	2.0	24	48	12	2		300000	12000	30000		342000								
<b>advanced LT services</b>																			
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						
<b>centres of expertise</b>																			
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						
<b>education and awareness</b>																			
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						
<b>national coordination point</b>																			
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						
<b>Subtotal NL level</b>											<b>5089000</b>								
<b>TOTAL 2013-2014</b>											<b>742</b>	<b>252</b>	<b>48</b>	<b>4635000</b>	<b>252000</b>	<b>720000</b>	<b>635000</b>	<b>6242000</b>	<b>6242000</b>

PERIOD 2009-2014																			
task	fte	dur	pm	trips	ev	labour	travel	ev	other	total	subtotal	type							
<b>EU-LEVEL</b>																			
<b>governance &amp; support</b>																			
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							
<b>technical coordination</b>																			
incl. interoperability standards				51	30	6	318750	30000	90000	90000	528750	c							
<b>linguistic coordination</b>																			
incl linguistic standards				51	30	6	318750	30000	90000	60000	498750	c							
<b>outreach coordination</b>																			
dissem, ipr, training				51	30	10	318750	30000	150000	45000	543750	c							
<b>international relations</b>																			
international contacts				11	15	6	67500	15000	90000	0	172500	c							
<b>Subtotal EU level</b>											<b>2854500</b>								
<b>NL LEVEL</b>																			
<b>technical</b>																			
improving prototype				156	24	4	975000	24000	60000	65000	1124000	r							
improving gen services				156	24	4	975000	24000	60000	65000	1124000	r							
<b>data</b>																			
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							
<b>tools &amp; It services</b>																			
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							
<b>user needs</b>																			
surveying				53	20	4	330000	20000	60000	60000	470000	c							
pilots and demonstrators				336	36	6	2100000	36000	90000	0	2226000	r							
<b>advanced LT services</b>																			
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							
<b>centres of expertise</b>																			
centre 1				108	30	6	675000	30000	90000	100000	895000	r							
centre 2				108	30	6	675000	30000	90000	100000	895000	r							
<b>education and awareness</b>																			
training				96	18	12	600000	18000	180000	250000	1048000	c							
dissemination				96	18	12	600000	18000	180000	45000	843000	c							
<b>national coordination point</b>																			
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							
<b>Subtotal NL level</b>											<b>19667500</b>								
<b>TOTAL 2009-2014</b>											<b>2830</b>	<b>737</b>	<b>166</b>	<b>17685000</b>	<b>737000</b>	<b>2490000</b>	<b>1610000</b>	<b>22522000</b>	<b>22522000</b>

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

<b>CLARIN-NL 2009-2014</b> all amounts in M€	<b>preparation</b> <b>2009_2010</b>			<b>construction</b> <b>2011_2012</b>			<b>exploitation</b> <b>2013_2014</b>			<b>all periods</b> <b>2009_2014</b>			<b>exploit</b> <b>pr year</b>
<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>
<b>Management and coordination</b>	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
<b>Technical coordination</b>	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
<b>Linguistic coordination</b>	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
<b>Outreach coordination</b>	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
<b>Internationalisation</b>	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
<b>Total EU level in M€</b>	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>
<b>Technical construction</b>	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
<b>Data conversion &amp; creation</b>	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
<b>Tools and services</b>	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
<b>User needs and usage cases</b>	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
<b>Advanced LT services</b>	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
<b>Expertise centres</b>	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
<b>Dissemination and training</b>	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
<b>Coordination &amp; management</b>	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
<b>Total NL level in M€</b>	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
<b>Grand total in M€</b>	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