

IS1305 European Network of e-Lexicography - Action budget planning

Start Action: October 11th 2013

End Action: October 10th 2017

Involved COST participants: **30** (Austria, Belgium, Bulgaria, Croatia, Czech Republic, Denmark, Estonia, Finland, France, fYR Macedonia, Germany, Greece, Hungary, Iceland, Ireland, Israel, Italy, Latvia, Netherlands, Norway, Poland, Portugal, Romania, Serbia, Slovakia, Slovenia, Spain, Sweden, Switzerland, United Kingdom)

Near Neighbour Countries: **1** (Russian Federation)

Budget year 1: October 11th 2013 – October 10th 2014 Allocated budget: 167.000 EUR

Budget year 2: October 11th 2014 – October 31st 2015 Allocated budget: 176.525 EUR

Budget year 3: November 1st 2015 – April 30th 2016 Allocated budget: 83.000 EUR

Budget year 4: May 1st 2016 – April 30th 2017 Allocated budget: 141.000 EUR

Budget year 5: May 1st 2017 – October 10th 2017 Allocated budget: TBD

Budget year 1: October 11th 2013 – October 10th 2014

Allocated budget: 167.000 EUR

A. SUMMARY BUDGET	
MEETINGS	132.200
SHORT-TERM SCIENTIFIC MISSIONS	7.500
TRAINING SCHOOLS	0
PUBLICATION, DISSEMINATION, OUTREACH	4.500
OERSA	1.000
B. TOTAL SCIENCE EXPENDITURE	145.200
C. FINANCIAL & SCIENTIFIC ADMINISTRATION AND COORDINATION (15%)	21.800
D. TOTAL EXPENDITURE	167.000

Budget year 2: October 11th 2014 – October 31st 2015

Allocated budget: 176.525 EUR

A. SUMMARY BUDGET	
MEETINGS	116.000
SHORT-TERM SCIENTIFIC MISSIONS	10.000
TRAINING SCHOOLS	25.000
PUBLICATION, DISSEMINATION, OUTREACH	1.500
OERSA	1.000
B. TOTAL SCIENCE EXPENDITURE	153.500
C. FINANCIAL & SCIENTIFIC ADMINISTRATION AND COORDINATION (15%)	23.025
D. TOTAL EXPENDITURE	176.525

Budget year 3: November 1st 2015 – April 30th 2016 (current year)

Allocated budget: 83.000 EUR

A. SUMMARY BUDGET	
MEETINGS	65.850
SHORT-TERM SCIENTIFIC MISSIONS	2.500
TRAINING SCHOOLS	0
PUBLICATION, DISSEMINATION, OUTREACH	3.000
OERSA	200
B. TOTAL SCIENCE EXPENDITURE	71.550
C. FINANCIAL & SCIENTIFIC ADMINISTRATION AND COORDINATION (15%)	11.451,31
D. TOTAL EXPENDITURE	83.001,31

Budget year 4: May 1st 2016 – April 30th 2017 - TO BE APPROVED**Allocated budget: 141.000 EUR**

A. SUMMARY BUDGET	Alternative A	Alternative B
MEETINGS	95.820 (2 meetings)	80.510 (1 extended meeting)
SHORT-TERM SCIENTIFIC MISSIONS	6.000 (at least 4)	17.000 (at least 10)
TRAINING SCHOOLS	22.480	22.480
PUBLICATION, DISSEMINATION, OUTREACH	1.500 (website only)	2.500 (website and WG4 publication)
OERSA	100	119
B. TOTAL SCIENCE EXPENDITURE	125.900	122.609
C. FINANCIAL & SCIENTIFIC ADMINISTRATION AND COORDINATION (15%)	15.108 (12%)	18.391,35 (15%)
D. TOTAL EXPENDITURE	141.008	141.000,35

Budget year 5: May 1st 2017 – October 10th 2017

Allocated budget: TBD