



# Cost estimates

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# Cost items

- Membership fee
- Costs for national consortium
  - List of cost items
    - National coordinator (NC)
    - National representatives in committees
    - Travel budget to attend meetings for NCs and nat.representatives
    - Accounts and financial support administration
    - Office space
    - Technical centre(s), establish and maintain
    - Providing data and tools
    - Knowledge centre(s)
    - Awareness efforts (website, help desk, materials)
    - National awareness seminars and workshops (rooms, consumption etc)
    - Collaboration with researchers and institutions: support research, use cases, data management etc.

# Examples of budgets and costs

- Difficult to compare, as funding situation differs a lot, and as salaries and other costs differ
- In an earlier workshop we collected some examples which we repeat here, note that they date from 2016.
- The items calculated are
  - National coordination, incl. nat.repr. in committees
  - Support/admin/experts (wide range of tasks)
  - Technical support, repository
  - Technical support, services and tools
  - Curation of resources
  - Outreach

# Slovenia

- National coordination 30% FTE
- Support/admin 15%
- Tech.support, repository 33%
- Technical support, comp. linguist etc. 40%
- Outreach, curation of resources 23%
  
- Total approx. 1.4 FTE
- Plus: fee, and computer costs

# Denmark

- National coordination 45% FTE
- Curation of resources 20%
- Tech.support, repository 55%
- Technical support, comp. linguist etc. 45%
- Outreach 23%
  
- Total approx. 1.9 FTE
- Plus: fee, and computer costs
- NB In 2018 DK has around half of the 1.9 FTE

# Sweden

- National coordination 220,000 €
- Experts 520,000 €
- Tech.support, repository, comp.ling. 280,000 €
- Admin. 130,000 €
- Outreach 130,000 €
  
- Co-financing from participating institutions: 200,000 €
- Total per year appr. 1,280,000 € (2014-2018)
- Plus: fee, and computer costs

# Lessons learnt

- Big variation
- Some manage with around 2 FTE, while others have funding for much more.
- Difficult to manage with less.

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see you @

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