

BUDGET in EURO

Activity / Project year	2012	2013
A - International coordination		
Create website (salary VIP technician 2 months)	17608	
Coordination body (salary VIP 3 months)		27469
Meeting arrangements		4473
Travel		1491
B - International databases and modelling module		
Create databases (salary VIP technician 1 month)		9156
Maintain international databases (salary VIP technician 1 month)		9156
<i>Develop modelling tool box (salary VIP 3 months)</i>		27469
Run models (salary VIP 1 month)		9156
Total international coordination	17608	88371
C - Coordination Denmark (as a national example)		
Create website (salary VIP technician 2 months)	8804	
Coordination body (salary VIP 0.5 months)		4578
Meeting arrangements		745
Travel		745
D - Monitoring Denmark (as a national example)		
<i>Population monitoring (salary and travel field assistant 1 month)</i>		11502
<i>Neckband reading (salary and travel field assistants 2 months)</i>		17005
<i>Ringling (salary, operation costs)</i>		8945
<i>Maintain national databases (salary VIP technician 0,5 month)</i>		4578
<i>X-ray crippling (salary, rental, operation costs, every second year)</i>		11927
Total national coordination and monitoring	8804	60026
Need for funding for A+B	17608	60902
Need for funding for C+D	8804	17996

Notes:

including 44% overhead on salary and operation costs

italics: funded by Aarhus University

Budget in DKK

2014	2015				
		130,830	0	0	0
28568	29711	0	204,095	212,259	220,750
4696	5218	0	33,231	34,892	38,769
1565	1644	0	11,077	11,631	12,212
		0	0	0	0
		0	0	0	0
		0	68,032	0	0
9523	9904	0	68,032	70,753	73,583
		0	204,095	0	0
9523	9904	0	68,032	70,753	73,583
		0	0	0	0
53875	56379	130,830	656,594	400,288	418,897
		0	0	0	0
		0	0	0	0
		65,415	0	0	0
4761	4952	0	34,016	35,377	36,792
783	822	0	5,538	5,815	6,106
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11842	12196	0	85,462	87,989	90,617
17685	18392	0	126,345	131,399	136,654
9303	9675	0	66,462	69,120	71,885
4761	4952	0	34,016	35,377	36,792
	13119	0	88,615	0	97,477
49918	64930	65,415	445,993	370,892	482,429
53875	56379	130,830	452,498	400,288	418,897
6327	19715	65,415	133,708	47,007	146,481