

### Appendix 3

## Budget for SASNET year 2004

#### Grants:

Sources: Sida: 1.65 million  
 Lund University: 0.55 million  
 Surplus from budget 2002: 100 000  
 Grants for the 18<sup>th</sup> EASAS Conference: 852 145

**Total amount available to spend 2004** **3 152 145**

#### Expenses:

##### I. Network root node at Lund

Salaries (11/1-3)		
- Network co-ordinator, 4 months, 43 466 per month <sup>2</sup>	(11/1)	173 864
- Webmaster/secretary, 12 months, 29 973	(11/2)	359 676
(Subtotal, salaries		533 540)
LKP, 51.6		275 307
<b>Total, salaries</b>		<b>808 846</b>
Travel budget director, webmaster (includes visits to European institutes, and journeys in Sweden, Nordic countries) (12/1)		25 000
Travel and fees, Reference group and board meetings (12/2)		85 000
Subscriptions, handbooks (13/1)		20 000
Expenses, material (13/2)		10 000
Gateway (maintenance, training) (14/0)		20 000
Oresund Network of South Asian Studies, lectures, seminars (15/2)		25 000
<b>Subtotal, root node</b>		<b>809 031</b>
<b>18<sup>th</sup> EASAS conference (For details, see Conference Budget)</b>		<b>1 094 128</b>
Salaries (16/1)	307 448	
Travel (16/2)	488 400	
Other expenses (16/3)	298 280	
<b>Total, root node activities</b>		<b>1 903 159</b>
Administrative charges (18 %)		342 569
<b>Total for network root node</b>		<b>2 245 728</b>

<sup>2</sup> Salaries for 2003 have been increased with 3 %.

**II. Programme activities (anywhere in Sweden): (Total amount available 906 417)**

At the SASNET conference at Lund 14-15 October 2000, the principle taken was that overall 2/3 of the available programme funds should go to research and 1/3 to education. In the beginning, however, more money could be spent on planning and starting education programmes. Thus, the figures below are preliminary estimates:

<b>Planning grants, Research programmes (17/1)</b>	<b>2/3</b>	<b>604 278</b>
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<b>Planning grants, Education Programmes (17/2)</b>	<b>1/3</b>	<b>302 139</b>
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<b>Total expenses</b>		<b>3 152 145</b>
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