

Appendix 2

Budget for SASNET year 2006

Revised 13 October 2006 by Staffan Lindberg and Lars Eklund

Grants:

Sida SAREC: SEK 1 650 000.

Lund University: SEK 800 000, an increase with 250 000 compared to now

Cash balance from 2005: 154 000

Debts to SASNET: 6 700

Surplus from 'Extern Utvärdering' 2005 (Sida): 38 875¹

Total amount, SEK

2 610 700

Expenses:

I. Network root node at Lund

Salaries

- Network co-ordinator, 6 months, 44 800 per month (85958111000) 272 160²

- Webmaster/secretary, 12 months, 30 900 per month (85958111001) 375 435³

(Subtotal, salaries) 647 595)

Vacation cost, 7.65 % 49 541

LKP, 51.4 % on the subtotal of 697 136 358 328

Total, salaries 1 055 464

Other expenses

Travel expenses root node, networking in South Asia, Sweden, Europe, etc. (85958112000) 110 000⁴

Travel, board meetings (85958112001) 25 000

Travel and fees, Reference group (85958117002) 50 000

Subscriptions, handbooks (85958113001) 15 000

Expenses, material (85958113000) 15 000

Gateway (maintenance, training) (85958114000) 40 000

Oresund Network of South Asian Studies, lectures, seminars (85958115001) 25 000

Workshop in November, Karolinska⁵ (85958116000) 140 000

¹ This money has already been charged with an administrative fee of 18 %.

² This amount includes an expected salary increase with 5 % for October to December.

³ This amount includes an expected salary increase with 5 % for October to December

⁴ Includes ca 45 000 for travels undertaken during 2005.

Evaluation, pending payment of salary to Carla Risseuw (85958118000)	45 975
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Total, other expenses at the root node	465 975
Subtotal, root node	1 521 439
Administrative charges (Omkostnadspåslag 18 %)	258 595 ⁶
Total, root node activities	1 780 034
II. Programme activities (anywhere in Sweden):	(Total amount available 830 666)
Pending payment of planning grants for 2005 (85958117000)	63 000 ⁷
The following amounts have been decided by the board in February and August:	
Planning grants, Research programmes (85958117000) 195 000 + 130 000	325 000
Planning grants, Education Programmes (85958117001) 110 000	110 000
Guest lecture programme (85958117002)	100 000
Interdisciplinary workshops (85958117003)	228 000
Total spent on programme activities:	826 000
III.	
Contingency amount (reserves, which if not used can be transferred to the 2007 budget)	4 666
Total expenses	2 610 700

⁵ Of these, 10 000 can be used for expenses for the Strategy group led by Jan Magnusson, if needed.

⁶ Based on root node expenses minus 84800, which was already taxed in 2005.

⁷ Jansson 55 000 and Djurfeldt – Lindberg 8000.