

Enclosure No. 2

Budget for SASNET year 2008

Revised August 26, 2008

Grants:

Sida SAREC: SEK 1 650 000	1 650 000
+ Surplus (periodiserat) from 2007, Library project 150 000+110 000 = SEK 260 000	260 000
+ surplus due to unpaid expenses for 2007	242 000
+ surplus from 2007 (real)	103 000
 Lund University: SEK 810 000	 810 000
 Total amount, SEK	 3 065 000

Expenses:

I. Network root node at Lund

Salaries	
- Network co-ordinator, A. Lindberg, 6 months, 39 000	234 000
- Webmaster/secretary, 12 months, 33 200 per month	398 400
(Subtotal, salaries	632 400)
Vacation cost, 7.65 %	48 400
LKP, 51.4 % on the subtotal of 680 800	350 000
Total, salaries	1 030 800

Other expenses

Travel expenses root node, networking Sweden, Europe etc. (12000)	55 000
+ unpaid expenses for 2007	43 500
 Travel, board meetings (85958112001)	 30 000
 Travel and fees, Reference group (85958117002)	 30 000
+ unpaid expenses for 2007	15 000
 Expenses, material (85958113000)	 15 000
 Subscriptions, handbooks + Asia Library books (85958113001)	 40 000
+ unpaid expenses for 2007	2 600
 Library project (Haellquist) (85958113002)	 140 000
 Gateway (computers, programmes, web maintenance) (85958114000)	 90 000
 Öresund Network of South Asian Studies, lectures, seminars (85958115001)	 30 000
+ unpaid expenses for 2007	10 900

Conference in Uppsala August 2008	(85958116001)	150 000 ¹
Subnetwork for students	(85958116002)	40 000
Total, other expenses at the root node		692 000
Subtotal, root node		1 722 800
Administrative charges (Omkostnadspåslag 18 %)		310 100 ²
Total, root node activities		2 032 900

II. Programme activities (anywhere in Sweden):

Available amount: SEK 1 032 100

Distribution:

Planning grants, Research programmes (85958117000)		300 000
Planning grants, Education Programmes (85958117001)		162 100
+ unpaid grant for 2007		150 000
Guest lecture programme (85958117003)		100 000
+ unpaid grant for 2007		20 000
Interdisciplinary workshops (85958117004)		225 000
Support to small workshops	(85058117005)	75 000
Total spent on programme activities:		1 032 100
Total expenses		3 065 000

¹ Another 20 000 paid for this conference from the 2007 budget

² Room rent, Eklund 60 000 and Lindberg 30 000, is taken from this fund.