Instruction manual Budget form

This is an explanation of the file 'Budget Form NWA-KPR 2020'.

Table of contents

General remarks ........................................................................................................................................... 1
Personnel costs .......................................................................................................................................... 2
  Personnel academic institutes .................................................................................................................. 2
  Personnel other institutes ....................................................................................................................... 3
Material costs ............................................................................................................................................ 3

General remarks

• Only fill in the blue fields in the budget form, the rest will be calculated automatically.
• If you have any questions, please contact us via nwa-routes@nwo.nl.
• This instruction manual is meant to support you while filling in your budget form. You are responsible for the accuracy of the budget, in accordance with the Call for Proposals Dutch National Research Agenda, Small projects for NWA routes 2020
Personnel costs

How is the budget item 'Personnel costs' subdivided in the budget form?
The budget item is divided into:
- Personnel academic institutes
  - NFU salary table - Personnel positions
  - VSNU salary table - Personnel positions
- Personnel other institutes.

Personnel academic institutes

How should the FTE be used in the calculation?
The budget form calculates with $FTE \times Months$. The FTE is considered to be the amount of manpower assigned to the project. If the project asks for one full-time postdoc for 3 years, this should be written as $1.0 \times 36$, not as $3.0 \times 12$:
- with $1.0 \times 36$, salary is budgeted for 1 person for 36 months (€ 235,705) and
- with $3.0 \times 12$, salary is budgeted for 3 persons for 12 months each (€ 228,543).

For example:

<table>
<thead>
<tr>
<th>Personnel costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Category</td>
</tr>
<tr>
<td>VU - Postdoc</td>
</tr>
<tr>
<td>VU - PhD Scholar</td>
</tr>
</tbody>
</table>

When will the budget form retrieve information from the column 'Amount'?
This only happens for the personnel position 'Other scientific personnel'. The salary tables are used for all other staff positions. Amounts entered under 'Amount' for the other positions are ignored by the form.

Other scientific personnel

Why is there no distinction between NFU and VSNU in this position? Why is it necessary to enter 'Amount' here?
There is no fixed salary table for this personnel position. That is why there is no NFU or VSNU mentioned in front of it. This is also the reason why 'Amount' has to be filled in. Fill in the total amount of money that is applicable for this position. The amount entered under 'Amount' will be used in the further calculation.

For example:

<table>
<thead>
<tr>
<th>Personnel costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Category</td>
</tr>
<tr>
<td>VU &amp; NFU - Other scientific personnel</td>
</tr>
</tbody>
</table>

Where do I enter an AIOS/ANiOS?
This personnel position falls under the category 'Other scientific personnel'.
Personnel other institutes

Where can I apply for funding for the appointment of permanent personnel employed at a university of applied sciences, TO2 institute or governmental knowledge institutions?
The salary costs of HBO/TO2/RKI staff who will work on the project for (part of) the duration of the proposed project can be included under 'Personnel other institutions' for that duration, according to the 'handleiding overheidstarieven 2017'. In addition, for temporary staff to be employed at these institutions, the salary costs (also according to the 'handleiding overheidstarieven 2017') can also be entered under 'Personnel other institutions'.

How do I calculate the salary costs for 'Personnel other institutions'?
In the budget form, select the position you want to request in the 'Category' column. In the column 'Rate [/hr]' you fill in the hourly rate you choose. Finally, in the 'Hours' column, you fill in the number of hours you want to set the position. The salary costs are calculated by means of hour * rate.

Material costs

The subtotal of material costs turns red, why is that?
A maximum of € 15,000 per subproject can be funded. For any amount over €15.000 the subtotal of material costs will turn red.