

Annex 5

Global overview of budget and costs of the Dutch NCP till date

2007	Budget	Costs
Remuneration & NCP members	€ 42.724,50	€ 9.051,56
Communication officer	€ 36.458,00	€ 36.458,00
Travel expenses – local ¹	€ 5.152,00	€ 216,90
Travel expenses – abroad	€ 10.000,00	€ 0
External expertise	€ 10.000,00	€ 0
Promotional activities	€ 30.000,00	€ 0
Contingency	€ 5.735,62	€ 2.092,00
Total	€ 140.070,12	€ 47.818,46

2008	Budget	Costs
Remuneration & NCP members	€ 51.645,00	€ 14.008,49
Communication officer	€ 87.500,00	€ 56.875,00
Travel expenses – local	€ 8.832,00	€ 745,50
Travel expenses – abroad	€ 40.000,00	€ 18.851,98
External expertise	€ 20.000,00	€ 7.119,07
Promotional activities	€ 40.000,00	€ 11.652,48
Contingency	€ 9.832,50	€ 4.216,44
Total	€ 257.809,50	€ 113.468,96

2009	Budget	Costs
Remuneration & NCP members	€ 51.645,00	€ 11.894,00
Communication officer	€ 87.500,00	€ 87.500,00
Travel expenses – local	€ 8.832,00	€ 1294,55

¹ Travel expenses made in the Netherlands.

Travel expenses – abroad	€ 40.000,00	€ 208,95
External expertise	€ 20.000,00	€ 16.148,16
Promotional activities	€ 37.500,00	€ 15.499,55
Contingency	€ 4.096,88	€ 2.852,35
Total	€ 249.573,88	€ 135.397,56