

Budget implications for Citizen Science Hub

Description	Basic Costs	Impact A Costs	Impact B Costs
Coordinating position	€ 120.000	€ 120.000	€ 120.000
Community manager	€ 100.000	€ 100.000	€ 100.000
Digital officer	€ -	€ 90.000	€ 90.000
Marketing and communication	€ -	€ 75.000	€ 75.000
CS Stewards	€ -	€ -	€ 40.000
Grant Office	€ -	€ -	€ 50.000
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Total Personnel	<u>€ 220.000</u>	<u>€ 385.000</u>	<u>€ 475.000</u>
<i>Number of FTE</i>	<i>2.0</i>	<i>4.0</i>	<i>5.0</i>
Digital Infrastructure*	€ -	€ 150.000	€ 350.000
Community Support	€ -	€ 50.000	€ 50.000
Materials**	€ 100.000	€ 100.000	€ 100.000
Seed / Co-funding	€ 50.000	€ 250.000	€ 250.000
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Total other costs	<u>€ 150.000</u>	<u>€ 550.000</u>	<u>€ 750.000</u>
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Total budget	<u><u>€ 370.000</u></u>	<u><u>€ 935.000</u></u>	<u><u>€ 1.225.000</u></u>
* first year investment Impact B would be € 500.000			
** communication, miscellaneous, conferences etc			