



Date: 26-Feb-2021
Version: 2.0

DETAILED BUDGET BREAKDOWN FOR THE CONDUCT OF VASCO STUDY

VASCO study: A population-based prospective cohort study on vaccine effectiveness of COVID-19 vaccines in the Netherlands

Total costs	Budget										
Total Service fee	€ 5.1.2b										
General assumptions											
Number of subjects	50,000										
Countries	Netherlands										
Estimated Timelines	<table border="1"> <tr> <td>Study start</td> <td>15 January 2021</td> </tr> <tr> <td>First Subject Enrolled</td> <td>15 March 2021</td> </tr> <tr> <td>Last Subject Enrolled</td> <td>Depending on Vaccination scheme</td> </tr> <tr> <td>End of Follow-up</td> <td>Q2 2026</td> </tr> <tr> <td>Study end</td> <td>Q3 2026</td> </tr> </table> <p><i>Timelines mentioned depend on actual vaccination strategy.</i></p>	Study start	15 January 2021	First Subject Enrolled	15 March 2021	Last Subject Enrolled	Depending on Vaccination scheme	End of Follow-up	Q2 2026	Study end	Q3 2026
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First Subject Enrolled	15 March 2021										
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End of Follow-up	Q2 2026										
Study end	Q3 2026										

Service fees	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
PROJECT MANAGEMENT						
Project Management						
Project management - Set up phase	2 Month(s)	193	€	5.1.2b	€	5.1.2b
Project management - Recruitment phase *	4 Month(s)	495 Hrs/unit	€	5.1.2b	€	5.1.2b
* Length of recruitment phase will depend on role out of vaccination strategy						
Project management - Follow up phase	50 Month(s)	234	€	5.1.2b	€	5.1.2b
Per Patient Activities						
Patient contact during Recruitment	5,000 Participants	0.25	€	5.1.2b	€	5.1.2b
Patient contact during Follow-up	50,000 Participants	0.25	€	5.1.2b	€	5.1.2b
Process received ICFs	55,000 ICFs	0.08 Hrs/unit	€	5.1.2b	€	5.1.2b
Follow-up incomplete ICFs	5,000 ICFs	0.35	€	5.1.2b	€	5.1.2b
Patient contact (helpline) during study	50,000 Participants	0.25	€	5.1.2b	€	5.1.2b
Follow up on missing Fingerpricks	16,667 Participants	0.25	€	5.1.2b	€	5.1.2b
Trigger Fingerprick kit shipment	50,000 Participants	0.02 Hrs/unit	€	5.1.2b	€	5.1.2b

GP to GP management	4 Months	27.50 Hrs/unit	€	€	
Support GPs with outreach to participants	100 GPs	15.00 Hrs/unit	€	5.1.2b	€ 5.1.2b
GP Contracts	100 Contracts	8.00 Hrs/unit	€	€	€
SCIENTIFIC SERVICES					
Protocol writing					
Input in and review of protocol	1 Protocol(s)	40 Hrs/unit	€	5.1.2b	€ 5.1.2b
Review and statistical input in protocol	1 Protocol(s)	40	€	€	€
ICF writing					
Review of Informed Consent Form	1 ICF(s)	8 Hrs/unit	€	5.1.2b	€ 5.1.2b
REGULATORY MANAGEMENT					
Initial submissions preparation & conduct					
Initial submissions preparation & conduct	1 Submis.	80 Hrs/unit	€	5.1.2b	€ 5.1.2b
DATA MANAGEMENT					
Set up Data management & EDC					
Platform Set-up	1 DB Set-up	320 Hrs/unit	€	€	5.1.2b
Database changes	5 DB Changes	80 Hrs/unit	€	€	
Data Management Plans	5 Plans	24 Hrs/unit	€	€	
Helpdesk	60 Months	16 Hrs/unit	€	€	
Reporting	60 Months	24 Hrs/unit	€	€	
Data Monitoring - Surveys	60 Months	32 Hrs/unit	€	€	
Data monitoring eCRF	60 Months	24 Hrs/unit	€	€	
Database lock	1 DB Lock	240 Hrs/unit	€	€	
IT Set up of Platform					
Platform qualification and validation	1 Platform	160 Hrs/unit	€	€	5.1.2b
Functional platform management	64 Months	12 Hrs/unit	€	€	
Platform and mobile app support	64 Months	34 Hrs/unit	€	5.1.2b	
Reporting and Integration	1 Set-up	160 Hrs/unit	€	€	
User management	64 Months	6 Hrs/unit	€	€	

De volgende bladzijde is verwijderd ivm art. 5.1.2b Woo.