

IGeLU FINAL BUDGET 2011						
	Draft budget 2011 approved by the Assembly of Members in GHENT 31.08.2010			Budget to 31.12.2011		
	Fee	Nu.	Total	Fee	Nu.	Total
INCOMES						
Fixed incomes						
Membership fee 2011	€ 250,00	342	€ 85.500,00	€ 250,00	286	€ 71.500,00
Membership fee 2012 paid in 2011				€ 250,00	2	€ 500,00
Ex Libris support for IGeLU 2011	€ 45.000,00	1	€ 45.000,00	€ 45.000,00	1	€ 45.000,00
Total fixed incomes			€ 130.500,00			€ 117.000,00
Variable income						
Balance brought forward	€ 60.261,62	1	€ 60.261,62	€ 61.905,78	1	€ 61.905,78
Membership fee 2010 C/C				€ 250,00	13	€ 3.250,00
Membership fee (surplus)				€ 6,61	1	€ 6,61
Bank Interest	€ 300,00	1	€ 300,00	€ 533,17	1	€ 533,17
Reimb. from Hotel Mozart				€ 177,00	1	€ 177,00
Total varying incomes			€ 60.561,62			€ 65.872,56
Total incomes			€ 191.061,62			€ 182.872,56
EXPENSES						
Fixed expenses						
Secretariat 2011	€ 12.000,00	1	€ 12.000,00	€ 12.000,00	1	€ 12.000,00
Web hosting 2011 (Berlin)	€ 3.000,00	1	€ 3.000,00	€ 3.000,00	1	€ 3.000,00
Petty cash	€ 200,00	1	€ 200,00	€ 200,00	1	€ 200,00
Registration of IGeLU domain	€ 10,00	1	€ 10,00	€ 10,00	1	€ 10,00
Annual Credit Card charge	€ 55,00	2	€ 110,00	€ 51,65	2	€ 103,30
Generals bank expenses	€ 1.300,00	1	€ 1.300,00	€ 1.519,97	1	€ 1.519,97
Reimb. SC meetings beginning of 2011 Tel Aviv	€ 10.000,00	1	€ 10.000,00	€ 9.075,33	1	€ 9.075,33
Reimb. PWG meeting 2011	€ 5.200,00	7	€ 36.400,00	€ 11.627,21	1	€ 11.627,21
Reimb. SC IGeLU annual meeting in Israel	€ 12.000,00	1	€ 12.000,00	€ 11.552,70	1	€ 11.552,70
Reimb. PWG Coordinators IGeLU annual meeting in Israel	€ 1.800,00	7	€ 12.600,00	€ 10.520,23	1	€ 10.520,23
Israel meet. reg. fee for SC, PWG, Deputy PWG coord	€ 150,00	21	€ 3.150,00	€ 2.340,92	1	€ 2.340,92
Reimb. ELUNA/IGeLU PWGs meeting	€ 12.000,00	1	€ 12.000,00	€ 4.794,55	1	€ 4.794,55
Israel meeting sponsorship 6th IGeLU conference	€ 60.000,00	1	€ 60.000,00	€ 58.880,00	1	€ 58.880,00
Liability policy Lloyds Assigeco	€ 2.200,00	1	€ 2.200,00	€ 2.000,00	1	€ 2.000,00
Conference calls	€ 320,00	16	€ 5.120,00	€ 7.641,94	1	€ 7.641,94
Total fixed expenses			€ 170.090,00			€ 135.266,15
Varying expenses						
Any other expenses	€ 6.000,00	1	€ 6.000,00			
Reimb. PWG DigiTool meeting in Porto, on 12-16, June 2010				€ 409,93	€ 1,00	€ 409,93
Membership fee (decrease)				€ 217,20	€ 1,00	€ 217,20
Reimbursement Hotel Mozart - Amsterdam				€ 177,00	1	€ 177,00
Meeting extra costs				€ 809,17	1	€ 809,17
Keynoters at the Meeting in Israel	€ 2.000,00	3	€ 6.000,00	€ 1.023,17	1	€ 1.023,17
Any extra meeting	€ 4.000,00	2	€ 8.000,00			
Total variable expenses			€ 20.000,00			€ 2.636,47
Total Expenses			€ 190.090,00			€ 137.902,62
GRAND TOTAL			€ 971,62			€ 44.969,94