

IGeLU BUDGET 2012						
	Draft budget 2012 approved by the Assembly of Members in Haifa 11.09.2011			Final Budget 2012 to be approved by the Assembly of Members in Berlin 08.09.2013		
	Fee	Nu.	Total	Fee	Nu.	Total
INCOMES						
Fixed incomes						
Membership fee 2012	€ 250,00	349	€ 87.250,00	€ 250,00	327	€ 81.750,00
Membership fee 2012 paid in 2011				€ 250,00	2	€ 500,00
Ex Libris support for IGeLU 2012	€ 45.000,00	1	€ 45.000,00	€ 45.000,00	1	€ 45.000,00
Total fixed incomes			€ 132.250,00			€ 127.250,00
Variable income						
Balance brought forward	€ 44.543,69	1	€ 44.543,69	€ 44.469,94	1	€ 44.469,94
Membership fee 2013 paid in 2012				€ 250,00	2	€ 500,00
Membership fee 2011 paid in 2012				€ 250,00	35	€ 8.750,00
Membership fee (surplus)				€ 44,83	1	€ 44,83
Bank Interest	€ 200,00	1	€ 200,00	€ 325,25	1	€ 325,25
Reimb. from University of Haifa + Naomi Greidninger				€ 899,05	1	€ 899,05
Reimb. from Library of Congress (refund for Sally McCallum)				€ 875,09	1	€ 875,09
Total varying incomes			€ 44.743,69			€ 55.864,16
Total incomes			€ 176.993,69			€ 183.114,16
EXPENSES						
Fixed expenses						
Secretariat 2012	€ 12.000,00	1	€ 12.000,00	€ 12.000,00	1	€ 12.000,00
Web hosting 2012 (Berlin)	€ 3.000,00	1	€ 3.000,00	€ 3.000,00	1	€ 3.000,00
Petty cash	€ 200,00	1	€ 200,00			
Registration of IGeLU domain	€ 10,00	1	€ 10,00	€ 7,58	1	€ 7,58
Annual Credit Card charge	€ 53,00	2	€ 106,00	€ 51,65	2	€ 103,30
Generals bank expenses	€ 1.300,00	1	€ 1.300,00	€ 1.900,58	1	€ 1.900,58
Reimb. SC meetings beginning of 2012	€ 9.000,00	1	€ 9.000,00	€ 8.908,65	1	€ 8.908,65
Reimb. PWG meeting 2012	€ 5.200,00	7	€ 36.400,00	€ 14.949,46	1	€ 14.949,46
Reimb. SC IGeLU annual meeting in Switzerland	€ 12.000,00	1	€ 12.000,00	€ 12.663,11	1	€ 12.663,11
Reimb. PWG Coordinators annual meeting - Switzerland	€ 1.800,00	7	€ 12.600,00	€ 9.020,69	1	€ 9.020,69
IGeLU reg. fee for SC, PWG, Deputy PWG coord.	€ 150,00	21	€ 3.150,00			
Reimb. ELUNA/IGeLU PWGs meeting	€ 4.000,00	1	€ 4.000,00	€ 1.215,20	1	€ 1.215,20
Reimb. SC and IGeLU meeting - Berlin 16-20.03.2013				€ 1.411,77	1	€ 1.411,77
Switzerland meeting sponsorship 7th IGeLU conference	€ 60.000,00	1	€ 60.000,00	€ 45.897,67	1	€ 45.897,67
Liability policy Lloyds Assigeco	€ 2.200,00	1	€ 2.200,00	€ 2.000,00	1	€ 2.000,00
Conference calls	€ 320,00	27	€ 8.640,00	€ 7.250,98	1	€ 7.250,98
Total fixed expenses			€ 164.606,00			€ 120.328,99
Varying expenses						
Membership fee (decrease)	€ 150,00	1	€ 150,00	€ 265,06	1	€ 265,06
Any other expenses	€ 4.000,00	1	€ 4.000,00	€ 276,81	1	€ 276,81
Any extra meeting	€ 4.000,00	1	€ 4.000,00			
Keynoters at the Annual meeting in Switzerland	€ 2.000,00	2	€ 4.000,00	€ 4.269,76	1	€ 4.269,76
Total variable expenses			€ 12.000,00			€ 4.811,63
Total Expenses			€ 176.606,00			€ 125.140,62
GRAND TOTAL			€ 387,69			€ 57.973,54