

IGeLU DRAFT BUDGET 2013			
	Draft budget 2013 to be approved by the Assembly of Members in ZURICH 12.09.2012		
	Fee	Nu.	Total
INCOMES			
Fixed incomes			
Membership fee 2013	€ 250,00	348	€ 87.000,00
Ex Libris support for IGeLU 2013	€ 45.000,00	1	€ 45.000,00
Total fixed incomes			€ 132.000,00
Variable income			
Balance brought forward	€ 40.000,00	1	€ 40.000,00
Bank Interest	€ 200,00	1	€ 200,00
Total varying incomes			€ 40.200,00
Total incomes			€ 172.200,00
EXPENSES			
Fixed expenses			
Secretariat 2013	€ 12.000,00	1	€ 12.000,00
Web hosting 2013 (Berlin)	€ 3.000,00	1	€ 3.000,00
Petty cash	€ 200,00	1	€ 200,00
Registration of IGeLU domain	€ 10,00	1	€ 10,00
Annual Credit Card charge	€ 53,00	2	€ 106,00
Generals bank expenses	€ 1.300,00	1	€ 1.300,00
Reimb. SC meetings beginning of 2013	€ 9.000,00	1	€ 9.000,00
Reimb. PWG meeting 2013	€ 5.200,00	7	€ 36.400,00
Reimb. SC IGeLU annual meeting in Berlin	€ 12.000,00	1	€ 12.000,00
Reimb. PWG Coordinators IGeLU annual meeting in Berlin	€ 1.400,00	8	€ 11.200,00
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
Berlin meeting sponsorship 8th IGeLU conference	€ 60.000,00	1	€ 60.000,00
Liability policy Lloyds Assigeco	€ 2.200,00	1	€ 2.200,00
Conference calls	€ 320,00	27	€ 8.640,00
Total fixed expenses			€ 163.206,00
Varying expenses			
Membership fee (decrease)	€ 150,00	1	€ 150,00
Any other expenses	€ 4.000,00	1	€ 4.000,00
Keynoters at the Meeting in Berlin	€ 2.000,00	2	€ 4.000,00
Total variable expenses			€ 8.000,00
Total Expenses			€ 171.206,00
GRAND TOTAL			€ 994,00