

IGeLU DRAFT BUDGET 2011 (by the end of the Year)						
	Draft budget 2011 approved by the Assembly of Members in GHENT 31.08.2010			Draft Budget by the end of the Year		
	Fee	Nu.	Total	Fee	Nu.	Total
INCOMES						
Fixed incomes						
Membership fee 2011	€ 250,00	342	€ 85.500,00	€ 250,00	300	€ 75.000,00
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			€ 120.000,00
Variable income						
Balance brought forward	€ 60.261,62	1	€ 60.261,62	€ 61.956,08	1	€ 61.956,08
Membership fee 2010 C/C				€ 250,00	13	€ 3.250,00
Bank Interest	€ 300,00	1	€ 300,00	€ 175,00	1	€ 175,00
Reimbursement Hotel Mozat, Amsterdam				€ 177,00	1	€ 177,00
Total varying incomes			€ 60.561,62			€ 65.558,08
Total incomes			€ 191.061,62			€ 185.558,08
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	€ 1.200,00	1	€ 1.200,00
Reimb. SC meetings beginning of 2011	€ 10.000,00	1	€ 10.000,00			€ 3.000,00
Reimb. SC and IGeLU meeting in Tel Aviv Feb 2011						€ 5.251,09
Reimb. PWG meeting 2011	€ 5.200,00	7	€ 36.400,00			€ 10.000,00
Reimb. MetaLib PWG IGeLU meeting in Amsterdam, February 11, 2011						€ 802,91
Reimb. Primo PWG IGeLU meeting in London on March, 23 -24, 2011						€ 1.984,65
Reimb. SFX PWG and NERS IGeLU meeting in Siena on March, 27 - April 01, 2011						€ 4.108,64
Reimb. SC IGeLU annual meeting in Israel	€ 12.000,00	1	€ 12.000,00			€ 10.000,00
						€ 2.038,43
Reimb. PWG Coordinators IGeLU annual meeting in Israel	€ 1.800,00	7	€ 12.600,00			€ 11.000,00
				€ 416,84	1	€ 416,84
IGeLU reg. fee for SC, PWG, Deputy PWG coord.	€ 150,00	21	€ 3.150,00			€ 3.150,00
Reimb. ELUNA/IGeLU PWGs meeting	€ 12.000,00	1	€ 12.000,00			
Reimb. ELUNA meeting in Milwaukee, Wisconsin 11-13 May 2011						€ 3.722,05
Israel meeting sponsorship 6th IGeLU conference	€ 60.000,00	1	€ 60.000,00			€ 60.000,00
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	€ 4.270,10	1	€ 4.270,10
						€ 3.000,00
Total fixed expenses			€ 170.090,00			€ 138.258,01
Varying expenses						
Reimb. PWG DigiTool meeting in Porto, on 12-16, June 2010				€ 409,93	1	€ 409,93
Membership fee (decrease)				€ 169,45	1	€ 169,45
Any other expenses	€ 6.000,00	1	€ 6.000,00			
Hotel Mozat - Amsterdam				€ 177,00	1	€ 177,00
Any extra meeting	€ 4.000,00	2	€ 8.000,00		1	€ -
Keynoters at the Meeting in Israel	€ 2.000,00	3	€ 6.000,00			€ 2.000,00
Total variable expenses			€ 20.000,00			€ 2.756,38
Total Expenses			€ 190.090,00			€ 141.014,39
GRAND TOTAL			€ 971,62			€ 44.543,69