

Draft IGeLU BUDGET 2013 (updated to 31.07.2013) analytic version						
	Budget 2013 approved by the Assembly of Members in Zurich 11.09.2012			Draft Budget to 31.07.2013		
	Fee	Nu.	Total	Fee	Nu.	Total
<b>INCOMES</b>						
<b>Fixed incomes</b>						
<b>Membership fee 2013</b>	€ 250,00	348	€ 87.000,00	€ 250,00	276	€ 69.000,00
Membership fee 2013 paid in 2012(this amount is part of the Balance brought forward)				€ 250,00	2	€ 500,00
<b>Ex Libris support for IGeLU 2013</b>	€ 45.000,00	1	€ 45.000,00	€ 50.000,00	1	€ 50.000,00
<b>Total fixed incomes</b>			<b>€ 132.000,00</b>			<b>€ 119.500,00</b>
<b>Variable income</b>						
<b>Balance brought forward</b>	€ 40.000,00	1	€ 40.000,00	€ 57.473,54	1	€ 57.473,54
Membership fee 2010; 2011; 2012				€ 250,00	6	€ 1.500,00
Membership fee (surplus)				€ 25,00	1	€ 25,00
<b>Bank Interest</b>	€ 200,00	1	€ 200,00			
Conference fee of the UCL (to be transferred)				€ 155,00	1	€ 155,00
<b>Total varying incomes</b>			<b>€ 40.200,00</b>			<b>€ 59.153,54</b>
<b>Total incomes</b>			<b>€ 172.200,00</b>			<b>€ 178.653,54</b>
<b>EXPENSES</b>						
<b>Fixed expenses</b>						
<b>Secretariat 2013</b>	€ 12.000,00	1	€ 12.000,00	€ 12.000,00	1	€ 12.000,00
<b>Web hosting 2013 (Berlin)</b>	€ 3.000,00	1	€ 3.000,00			
<b>Petty cash</b>	€ 200,00	1	€ 200,00			
<b>Registration of IGeLU domain</b>	€ 10,00	1	€ 10,00			
Namecheap.com 2012				€ 8,37	1	€ 8,37
<b>Annual Credit Card charge</b>	€ 53,00	2	€ 106,00			
Badalamenti credit card				€ 51,65	1	€ 51,65
Kende credit card				€ 51,65	1	€ 51,65
<b>General bank expenses</b>	€ 1.300,00	1	€ 1.300,00	€ 855,26	1	€ 855,26
<b>Reimb. SC meetings beginning of 2013</b>	€ 9.000,00	1	€ 9.000,00			
Reimb. IGeLU annual meeting in Switzerland - Zurich - on Sept., 11-13, 2012						
Raymund Delahunty (PWG Voyager)				€ 217,37	1	€ 217,37
Peter Klien (SC)				€ 298,03	1	€ 298,03
Reimb. SC and IGeLU meeting in Berlin from 18 to 20 March 2013						
General expenses				€ 3.189,10	1	€ 3.189,10
Guido Badalamenti				€ 266,43	1	€ 266,43
Mark Dehmlow				€ 754,12	1	€ 754,12
Theo Engelman				€ 136,34	1	€ 136,34
Naomi Greidinger				€ 548,95	1	€ 548,95
<b>Reimb. PWG meeting 2013</b>	€ 5.200,00	7	€ 36.400,00			
Reimb. Primo PWG IGeLU meeting in Oxford, UK on April, 23-25, 2013						
Christian Hanger				€ 541,00	1	€ 541,00
Peter V. Christensen				€ 385,75	1	€ 385,75
Boaz Dotan				€ 1.003,36	1	€ 1.003,36

Bronwyn King flight				€ 1.162,71	1	€ 1.162,71
Andrew Brown				€ 184,03	1	€ 184,03
Reimb. SFX PWG meeting in Munich on March, 3-5, 2013						
Bas Vat				€ 607,13	1	€ 607,13
Jo Flanders				€ 1.197,16	1	€ 1.197,16
Anna Pienimäki				€ 578,42	1	€ 578,42
Holly Thomason				€ 910,27	1	€ 910,27
Mathias Kratzer				€ 85,00	1	€ 85,00
Jiri Kende				€ 59,00	1	€ 59,00
<b>Reimb. SC IGeLU annual meeting in Berlin</b>	€ 12.000,00	1	€ 12.000,00			
Reimb. SC IGeLU annual meeting in Berlin on Sept., 5-10, 2013						
Fiona Burton				€ 2.246,18	1	€ 2.246,18
Mark Dehmlow				€ 989,41	1	€ 989,41
<b>Reimb. PWG Coordinators IGeLU annual meeting in Berlin</b>	€ 1.400,00	8	€ 11.200,00			
Reimb. PWG Coordinators IGeLU annual meeting in Berlin on Sept., 6-10, 2013						
Bas Vat				€ 254,53	1	€ 254,53
Reimb. LOD SIWG - IGeLU annual meeting in Berlin on Sept., 6-10, 2013						
Lukas Koster				€ 155,78	1	€ 155,78
<b>IGeLU reg. fee for SC, PWG, Deputy PWG coord.</b>	€ 150,00	21	€ 3.150,00			
<b>Reimb. ELUNA/IGeLU PWGs meeting</b>	€ 4.000,00	1	€ 4.000,00			
Reimb. ELUNA meeting in Athens, Georgia, (USA), April 29-May 3, 2013						
Mark Dehmlow				€ 1.154,01	1	€ 1.154,01
Helen Loosli				€ 1.427,37	1	€ 1.427,37
<b>Conference sponsorships</b>						
Berlin sponsorship 8th IGeLU conference 2013	€ 60.000,00	1	€ 60.000,00			
Zurich sponsorship 7th IGeLU conference 2012 - 2nd invoice				€ 9.053,26	1	€ 9.053,26
Oxford sponsorship 9th IGeLU conference 2014 (deposit invoice (10% of total))				€ 6.020,66	1	€ 6.020,66
<b>Liability policy Lloyds Assigeco</b>	€ 2.200,00	1	€ 2.200,00	€ 1.900,00	1	€ 1.900,00
<b>Conference calls</b>	€ 320,00	27	€ 8.640,00			
Veidan Pitronot Petha Tikva				€ 6.504,20	1	€ 6.504,20
Connexia WebEx				€ 895,76	1	€ 895,76
<b>Total fixed expenses</b>			<b>€ 163.206,00</b>			<b>€ 55.692,26</b>
<b>Varying expenses</b>						
<b>Membership fee (decrease)</b>	€ 150,00	1	€ 150,00	€ 136,50	1	€ 136,50
<b>Any other expenses</b>	€ 4.000,00	1	€ 4.000,00			
<b>Keynoters at the Annual meeting in Berlin</b>	€ 2.000,00	2	€ 4.000,00			
<b>Total variable expenses</b>			<b>€ 8.000,00</b>			<b>€ 136,50</b>
<b>Total Expenses</b>			<b>€ 171.206,00</b>			<b>€ 55.828,76</b>
<b>GRAND TOTAL</b>			<b>€ 994,00</b>			<b>€ 122.824,78</b>