

Draft IGeLU BUDGET 2013 by the end of the Year						
	Budget 2013 approved by the Assembly of Members in Zurich 11.09.2012			Draft Budget to 2013 by the end of the Year		
	Fee	Nu.	Total	Fee	Nu.	Total
INCOMES						
Fixed incomes						
Membership fee 2013	€ 250,00	348	€ 87.000,00	€ 250,00	340	€ 85.000,00
Ex Libris support for IGeLU 2013	€ 45.000,00	1	€ 45.000,00	€ 50.000,00	1	€ 50.000,00
Total fixed incomes			€ 132.000,00			€ 135.000,00
Variable income						
Balance brought forward	€ 40.000,00	1	€ 40.000,00	€ 57.973,54	1	€ 57.973,54
Membership fee 2010; 2011; 2012				€ 250,00	6	€ 1.500,00
Membership fee (surplus)				€ 25,00	1	€ 25,00
Bank Interest	€ 200,00	1	€ 200,00	€ 150,00	1	€ 150,00
Others				€ 155,00	1	€ 155,00
Total varying incomes			€ 40.200,00			€ 59.803,54
Total incomes			€ 172.200,00			€ 194.803,54
EXPENSES						
Fixed expenses						
Secretariat 2013	€ 12.000,00	1	€ 12.000,00	€ 12.000,00	1	€ 12.000,00
Web hosting 2013 (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	€ 8,37	1	€ 8,37
Annual Credit Card charge	€ 53,00	2	€ 106,00	€ 51,65	2	€ 103,30
General bank expenses	€ 1.300,00	1	€ 1.300,00	€ 1.300,00	1	€ 1.300,00
Reimb. SC meetings beginning of 2013	€ 9.000,00	1	€ 9.000,00	€ 8.000,00	1	€ 8.000,00
Reimb. PWG meeting 2013	€ 5.200,00	7	€ 36.400,00	€ 16.000,00	1	€ 16.000,00
Reimb. SC IGeLU annual meeting in Berlin	€ 12.000,00	1	€ 12.000,00	€ 11.150,00	1	€ 11.150,00
Reimb. PWG Coordinators IGeLU annual meeting in Berlin	€ 1.400,00	8	€ 11.200,00	€ 11.200,00	1	€ 11.200,00
IGeLU reg. fee for SC, PWG, Deputy PWG coord.	€ 150,00	21	€ 3.150,00	€ 150,00	21	€ 3.150,00
Reimb. ELUNA/IGeLU PWGs meeting	€ 4.000,00	1	€ 4.000,00	€ 2.581,38	1	€ 2.581,38
Conference sponsorships						
Berlin sponsorship 8th IGeLU conference 2013	€ 60.000,00	1	€ 60.000,00	€ 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
Liability policy Lloyds Assigeco	€ 2.200,00	1	€ 2.200,00	€ 1.900,00	1	€ 1.900,00
Conference calls	€ 320,00	27	€ 8.640,00	€ 9.000,00	1	€ 9.000,00
Total fixed expenses			€ 163.206,00			€ 154.666,97
Varying expenses						
Membership fee (decrease)	€ 150,00	1	€ 150,00	€ 136,50	1	€ 136,50
Any other expenses	€ 4.000,00	1	€ 4.000,00	€ -	1	€ -
Keynoters at the Annual meeting in Berlin	€ 2.000,00	2	€ 4.000,00			
Total variable expenses			€ 8.000,00			€ 136,50
Total Expenses			€ 171.206,00			€ 154.803,47
GRAND TOTAL			€ 994,00			€ 40.000,07