

IGeLU DRAFT BUDGET 2017

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	Draft Budget 2017 to be approved by the Assembly of Members in Trondheim 5.09.2016		
	Fee	Nu.	Total
INCOMES			
Fixed incomes			
Membership fee 2017	€ 250,00	300	€ 75.000,00
Ex Libris support for IGeLU 2017	€ 60.000,00	1	€ 60.000,00
Proquest sponsorship of the annual conference	€ 5.000,00	1	€ 5.000,00
Total fixed incomes			€ 140.000,00
Variable income			
Balance brought forward	€ 95.450,00	1	€ 95.450,00
Total varying incomes			€ 95.450,00
Total incomes			€ 235.450,00
EXPENSES			
Fixed expenses			
Secretariat 2017	€ 14.700,00	1	€ 14.700,00
Adminsitration reingenering	€ 6.000,00	1	€ 6.000,00
Web hosting 2017	€ 3.600,00	1	€ 3.600,00
Petty cash	€ 200,00	1	€ 200,00
Registration of IGeLU domains	€ 40,00	1	€ 40,00
Generals bank expenses	€ 2.500,00	1	€ 2.500,00
Reimb. SC meetings beginning of 2017	€ 1.500,00	10	€ 15.000,00
Reimb. PWG meetings 2017	€ 5.000,00	11	€ 55.000,00
Reimb. SC IGeLU annual Conference 2017	€ 1.800,00	10	€ 18.000,00
Reimb. PWG Coordinators Conference 2017	€ 1.500,00	11	€ 16.500,00
IGeLU reg. fee for SC, PWG, Deputy PWG coord.	€ 150,00	25	€ 3.750,00
Reimb. ELUNA/IGeLU PWGs meeting	€ 6.000,00	1	€ 6.000,00
Conference sponsorships 2017	€ 70.000,00	1	€ 70.000,00
Liability policy Lloyds Assigeco	€ 2.200,00	1	€ 2.200,00
Conference calls	€ 200,00	22	€ 4.400,00
Total fixed expenses			€ 217.890,00
Varying expenses			
Membership fee (decrease)	€ 200,00	1	€ 200,00
Any other expenses	€ 9.000,00	1	€ 9.000,00
Reimb. Keynoters at the Annual meeting 2017	€ 4.000,00	2	€ 8.000,00
Total variable expenses			€ 17.200,00
Total Expenses			€ 235.090,00
GRAND TOTAL			€ 360,00