

IGeLU 2015 DRAFT BUDGET			
	Draft Budget 2015 to be approved by the Assembly of Members in Oxford 15.09.2013		
	Fee	Nu.	Total
<b>INCOMES</b>			
<b>Fixed incomes</b>			
Membership fee 2015	€ 250,00	342	€ 85.500,00
Ex Libris support 2014	€ 50.000,00	1	€ 50.000,00
<b>Total fixed incomes</b>			<b>€ 135.500,00</b>
<b>Variable income</b>			
Balance brought forward	€ 65.000,00	1	€ 65.000,00
Bank Interest	€ 20,00	1	€ 20,00
<b>Total varying incomes</b>			<b>€ 65.020,00</b>
<b>Total incomes</b>			<b>€ 200.520,00</b>
<b>EXPENSES</b>			
<b>Fixed expenses</b>			
Secretariat 2015	€ 12.000,00	1	€ 12.000,00
Web hosting 2015 (Berlin)	€ 3.000,00	1	€ 3.000,00
Petty cash	€ 200,00	1	€ 200,00
Registration of IGeLU domains	€ 10,00	1	€ 10,00
Annual Credit Card charge	€ 53,00	2	€ 106,00
Generals bank expenses	€ 1.500,00	1	€ 1.500,00
Reimb. SC meetings beginning of 2015	€ 10.000,00	1	€ 10.000,00
Reimb. PWG meeting 2015	€ 7.000,00	8	€ 56.000,00
Reimb. SC IGeLU annual meeting in BudaPest	€ 14.000,00	1	€ 14.000,00
Reimb. PWG Coordinators IGeLU annual meeting in BudaPest	€ 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
Conference sponsorships (BudaPest)	€ 60.000,00	1	€ 60.000,00
Liability policy Lloyds Assigeco	€ 2.200,00	1	€ 2.200,00
Conference calls	€ 320,00	20	€ 6.400,00
<b>Total fixed expenses</b>			<b>€ 183.766,00</b>
<b>Varying expenses</b>			
Membership fee (decrease)	€ 200,00	1	€ 200,00
Any other expenses	€ 4.000,00	1	€ 4.000,00
Keynoters at the Annual meeting in BudaPest	€ 2.000,00	2	€ 4.000,00
<b>Total variable expenses</b>			<b>€ 8.200,00</b>
<b>Total Expenses</b>			<b>€ 191.966,00</b>
<b>GRAND TOTAL</b>			<b>€ 8.554,00</b>