## INCOMES

### Fixed incomes
- **Membership fee 2018**
  - Fee: €250.00
  - Quantity: 300
  - Total: €75,000.00

- **Ex Libris support for IGeLU 2018**
  - Fee: €60,000.00
  - Quantity: 1
  - Total: €60,000.00

- **Sponsorships of the annual conference 2018**
  - Fee: €5,000.00
  - Quantity: 1
  - Total: €5,000.00

**Total fixed incomes**
- Total: €140,000.00
- Total: €164,400.00

### Variable income
- **Balance brought forward**
  - Fee: €100,375.49
  - Quantity: 1
  - Total: €100,375.49

- **Membership fee previous Years**
  - Fee: €250.00
  - Quantity: 23
  - Total: €5,750.00

- **Membership fee 2018 (surplus)**
  - Fee: €20.00
  - Quantity: 1
  - Total: €20.00

- **Ex Libris support for IGeLU 2017**
  - Fee: €65,000.00
  - Quantity: 1
  - Total: €65,000.00

- **Reimbursements**
  - Fee: €990.00
  - Quantity: 1
  - Total: €990.00

**Total varying incomes**
- Total: €100,375.49
- Total: €131,452.67

**Total incomes**
- Total: €240,375.49
- Total: €295,852.67

## EXPENSES

### Fixed expenses
- **Secretariat 2018**
  - Fee: €14,700.00
  - Quantity: 1
  - Total: €14,700.00

- **Administration reengineering**
  - Fee: €6,000.00
  - Quantity: 1
  - Total: €6,000.00

- **Web hosting 2018 (Berlin)**
  - Fee: €3,600.00
  - Quantity: 1
  - Total: €3,600.00

- **Petty cash**
  - Fee: €200.00
  - Quantity: 1
  - Total: €200.00

- **Registration of IGeLU domains**
  - Fee: €40.00
  - Quantity: 1
  - Total: €40.00

- **Generals bank expenses**
  - Fee: €2,500.00
  - Quantity: 1
  - Total: €2,500.00

  - Fee: €1,800.00
  - Quantity: 8
  - Total: €14,400.00

- **Reimb. WG meeting 2018**
  - Fee: €5,000.00
  - Quantity: 11
  - Total: €55,000.00

- **Reimb. SC IGeLU annual Conference (Prague August 2018)**
  - Fee: €2,500.00
  - Quantity: 8
  - Total: €18,400.00

- **Reimb. WG Coordinators annual Conference (Prague, August 2018)**
  - Fee: €1,500.00
  - Quantity: 11
  - Total: €16,500.00

- **IGeLU reg. fee for SC, WG, Deputy WG coord.**
  - Fee: €150.00
  - Quantity: 25
  - Total: €3,750.00

- **Reimb. ELUNA/IGeLU WGs meeting (Annual Conference May 2018)**
  - Fee: €6,000.00
  - Quantity: 1
  - Total: €6,000.00

- **PRIMO VE (Jerusalem October 2018)**
  - Fee: €6,624.82
  - Quantity: 1
  - Total: €6,624.82

- **Conference sponsorships 2018**
  - Fee: €70,000.00
  - Quantity: 1
  - Total: €70,000.00

- **Reimb. SC meetings beginning of 2019 (Singapore)**
  - Fee: €5,013.07
  - Quantity: 1
  - Total: €5,013.07

- **IGeLU Annual Conference organization 2019**
  - Fee: €15,525.40
  - Quantity: 1
  - Total: €15,525.40

- **Liability policy Lloyds Assigeco**
  - Fee: €2,200.00
  - Quantity: 1
  - Total: €2,200.00

- **Conference calls**
  - Fee: €200.00
  - Quantity: 22
  - Total: €4,400.00

**Total fixed expenses**
- Total: €211,690.00
- Total: €237,409.67

### Varying expenses
- **Membership fee (decrease)**
  - Fee: €400.00
  - Quantity: 1
  - Total: €400.00

- **Special projects**
  - Fee: €6,000.00
  - Quantity: 2
  - Total: €12,000.00

- **Any other expenses**
  - Fee: €8,000.00
  - Quantity: 1
  - Total: €8,000.00

- **Reimb. Keynoters at the Annual Conference 2018**
  - Fee: €4,000.00
  - Quantity: 2
  - Total: €8,000.00

**Total variable expenses**
- Total: €28,400.00
- Total: €976.12

**Total Expenses**
- Total: €240,090.00
- Total: €238,385.79

**GRAND TOTAL**
- Total: €285,490.00
- Total: €57,466.88

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**IGeLU Final BUDGET 2018 (concise version)**

- Draft Budget 2018 approved by the Assembly of Members in S. Petersburg 09.2017
- Actuals as at 31.12.2018

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