

**IGeLU BUDGET 2019 - concise version (updated to 30.06.2019)**

	Draft Budget 2019 approved by the Assembly of Members in Prague 08.2018			Actuals as at 30.06.2019		
	Fee	Nu.	Total	Fee	Nu.	Total
<b>INCOMES</b>						
<b>Fixed incomes</b>						
Membership fee 2019	€ 250.00	350	€ 87,500.00	€ 95,150.00	1	€ 95,150.00
Ex Libris support for IGeLU 2019	€ 60,000.00	1	€ 60,000.00	€ 60,000.00	1	€ 60,000.00
Ex Libris support. Reimbursement Primo VE Meeting 2018				€ 6,692.00	1	€ 6,692.00
Proquest sponsorship of the annual conference 2019	€ 5,000.00	1	€ 5,000.00			
<b>Total fixed incomes</b>			<b>€ 152,500.00</b>			<b>€ 161,842.00</b>
<b>Variable income</b>						
Balance brought forward	€ 88,563.03	1	€ 88,563.03	€ 57,466.88	1	€ 57,466.88
Membership fee 2018 paid in 2019				€ 250.00	14	€ 3,500.00
Membership fee 2019 (surplus)				€ 25.00	1	€ 25.00
Reimbursements				€ 957.11	1	€ 957.11
<b>Total varying incomes</b>			<b>€ 88,563.03</b>			<b>€ 61,948.99</b>
<b>Total incomes</b>			<b>€ 241,063.03</b>			<b>€ 223,790.99</b>
<b>EXPENSES</b>						
<b>Fixed expenses</b>						
Secretariat 2019 (Siena)	€ 14,700.00	1	€ 14,700.00			
Petty cash	€ 200.00	1	€ 200.00			
Registration of IGeLU domains	€ 40.00	1	€ 40.00			
Generals bank expenses	€ 3,000.00	1	€ 3,000.00	€ 2,382.03	1	€ 2,382.03
<b>Reimb. SC meetings beginning of 2019 (Singapore, March 2019)</b>	€ 1,800.00	12	€ 21,600.00	€ 11,638.45	1	€ 11,638.45
<b>Reimb. SC IGeLU annual Conference 2019 in Singapore</b>	€ 2,300.00	12	€ 27,600.00	€ 4,705.30	1	€ 4,705.30
<b>Reimb. WG Coordinators Conference 2019</b>	€ 2,300.00	12	€ 27,600.00	€ 1,823.60	1	€ 1,823.60
<b>Reimb. WG meeting / ELUNA Conference 2019</b>	€ 5,000.00	8	€ 40,000.00	€ 5,273.29	1	€ 5,273.29
<b>Conference organization 2019</b>	€ 80,000.00	1	€ 80,000.00	€ 74,572.20	1	€ 74,572.20
<b>Liability policy Lloyds Assigeco</b>	€ 2,200.00	1	€ 2,200.00	€ 1,800.00	1	€ 1,800.00
<b>Conference calls</b>	€ 200.00	22	€ 4,400.00	€ 1,118.31	1	€ 1,118.31
<b>Total fixed expenses</b>			<b>€ 221,340.00</b>			<b>€ 103,313.18</b>
<b>Varying expenses</b>						
Membership fee (decrease)	€ 400.00	1	€ 400.00	€ 128.72	1	€ 128.72
Special projects	€ 6,000.00	1	€ 6,000.00			
Any other expenses	€ 6,000.00	1	€ 6,000.00			
Reimb. Keynoters at the Annual Conference 2019	€ 3,400.00	2	€ 6,800.00			
Reimbursements				€ 3,406.37	1	€ 3,406.37
<b>Total variable expenses</b>			<b>€ 19,200.00</b>			<b>€ 3,535.09</b>
<b>Total Expenses</b>			<b>€ 240,540.00</b>			<b>€ 106,848.27</b>
<b>GRAND TOTAL</b>			<b>€ 523.03</b>			<b>€ 116,942.72</b>