

**IGeLU BUDGET 2021**

	Draft Budget 2021 approved by the Assembly of Members 2020			Final Budget 2021		
	Fee	Nu.	Total	Fee	Nu.	Total
<b>INCOMES</b>						
<b>Fixed incomes</b>						
Membership fee 2021	€ 250,00	400	€ 100.000,00	€ 250,00	265	€ 66.250,00
Membership fee 2021 - Consortia				€ 200,00	129	€ 25.800,00
Ex Libris support for IGeLU 2021	€ 70.000,00	1	€ 70.000,00	€ 20.000,00	1	€ 20.000,00
<b>Total fixed incomes</b>			<b>€ 170.000,00</b>			<b>€ 112.050,00</b>
<b>Variable income</b>						
Balance brought forward	€ 130.000,00	1	€ 130.000,00	€ 99.944,65	1	€ 99.944,65
Membership fee 2021 (surplus)				€ 20,00	1	€ 20,00
<b>Total varying incomes</b>			<b>€ 130.000,00</b>			<b>€ 99.964,65</b>
<b>Total incomes</b>			<b>€ 300.000,00</b>			<b>€ 212.014,65</b>
<b>EXPENSES</b>						
<b>Fixed expenses</b>						
Secretariat 2021	€ 16.000,00	1	€ 16.000,00	€ 16.000,00	1	€ 16.000,00
Petty cash	€ 200,00	1	€ 200,00			
Registration of IGeLU domains	€ 40,00	1	€ 40,00	€ 10,08	1	€ 10,08
Generals bank expenses	€ 3.500,00	1	€ 3.500,00	€ 686,70	€ 1,00	€ 686,70
POS expenses				€ 869,30	€ 1,00	€ 869,30
Web hosting				€ 269,56	1	€ 269,56
<b>Reimb. SC meetings beginning of 2021 (Copenhagen)</b>	€ 1.600,00	11	€ 17.600,00			
<b>Reimb. SC IGeLU annual Conference 2021</b>	€ 1.800,00	11	€ 19.800,00			
<b>Reimb. WG Coordinators Conference 2021</b>	€ 1.800,00	8	€ 14.400,00			
<b>Reimb. WG meeting / ELUNA + GUAL Conference 2021</b>	€ 5.000,00	6	€ 30.000,00			
<b>Conference organization 2021 (including equipments)</b>	€ 160.000,00	1	€ 160.000,00			
CVENT invoice (PCO)				€ 4.511,25	1	€ 4.511,25
Conference LOGO				€ 70,68	1	€ 70,68
Domain registration from namecheap.com				€ 556,87	1	€ 556,87
Zoom platform				€ 9.756,10	1	€ 9.756,10
Fastcomet.com + Vimeo				€ 572,36	1	€ 572,36
Vimeo for the hosting of the IGeLU 2020 Digital Conference recordings				€ 584,38	1	€ 584,38
Scarletdesign-Visual mapping 2021 Igelu Digital Conference				€ 2.493,03	1	€ 2.493,03
<b>Conference organization 2022</b>						
Conference LOGO				€ 85,33	1	€ 85,33
CVENT invoice (PCO)				€ 8.292,79	1	€ 8.292,79
<b>Liability policy Lloyds Assigeco</b>	€ 2.400,00	1	€ 2.400,00	€ 1.799,96	1	€ 1.799,96
<b>Conference platform</b>	€ 3.500,00	1	€ 3.500,00	€ 3.489,00	1	€ 3.489,00
<b>Total fixed expenses</b>			<b>€ 267.440,00</b>			<b>€ 50.047,39</b>
<b>Varying expenses</b>						
<b>Trasformation of IGeLU in a recognixed Organization (travel expenses + )</b>	€ 10.000,00	1	€ 10.000,00			
Revision of the Statute and translation				€ 75,00	1	€ 75,00
Notary expenses				€ 1.400,00	1	€ 1.400,00
<b>Special projects</b>	€ 5.000,00	1	€ 5.000,00			
Marshall Breeding Consulting Services - Library Technology Guides				€ 660,41	1	€ 660,41
Any other expenses	€ 3.000,00	1	€ 3.000,00			
Reimb. Keynoters at the Annual Conference 2021	€ 1.600,00	3	€ 4.800,00	€ 6.220,05	1	€ 6.220,05
Membership fee (decrease)				€ 42,00	1	€ 42,00
<b>Total variable expenses</b>			<b>€ 22.800,00</b>			<b>€ 8.397,46</b>
<b>Total Expenses</b>			<b>€ 290.240,00</b>			<b>€ 58.444,85</b>
<b>GRAND TOTAL</b>			<b>€ 9.760,00</b>			<b>€ 153.569,80</b>