

IGeLU BUDGET 2009						
	Draft budget 2009 approved by the Assembly of Members 2008 in MADRID			Final 2009 budget to be approved by the Assembly of Members 2010 in Ghent		
	Fee	Numbers	Total	Fee	Numbers	Total
<b>INCOME</b>						
<b>Fixed income</b>						
Membership fee 2009	€ 250,00	290	€ 72.500,00	€ 250,00	298	€ 74.500,00
Ex Libris support for IGeLU 2009	€ 45.000,00	1	€ 45.000,00	€ 45.000,00	1	€ 45.000,00
<b>Total fixed income</b>			<b>€ 117.500,00</b>			<b>€ 119.500,00</b>
<b>Variable income</b>						
Balance brought forward	€ 62.125,16	1	€ 62.125,16	€ 102.077,45	1	€ 102.077,45
Membership fee 2008				€ 250,00	1	€ 250,00
Membership fee 2010				€ 250,00	3	€ 750,00
Membership fee (surplus)				€ 16,38	1	€ 16,38
Refund overpaid from travel agency for 5 nights of Meg Bate in Denver - Jan. 2009				€ 440,00	1	€ 440,00
Error: meeting registration received from IGeLU in stead of Congreszon Ltd.				€ 1.044,00	1	€ 1.044,00
Bank Interest	€ 1.300,00	1	€ 1.300,00	€ 837,61	1	€ 837,61
<b>Total variable income</b>			<b>€ 63.425,16</b>			<b>€ 105.415,44</b>
<b>Total income</b>			<b>€ 180.925,16</b>			<b>€ 224.915,44</b>
<b>EXPENSES</b>						
<b>Fixed expenses</b>						
Secretariat 2009	€ 10.000,00	1	€ 10.000,00	€ 10.000,00	1	€ 10.000,00
Web hosting 2009 (Berlin)	€ 2.000,00	1	€ 2.000,00	€ 2.000,00	1	€ 2.000,00
Petty cash	€ 200,00	1	€ 200,00			
Registration of IGeLU domain	€ 10,00	1	€ 10,00			
Namecheap.com \$ 9,69				€ 7,07	1	€ 7,07
Annual Credit Card charge	€ 55,00	2	€ 110,00	€ 51,65	2	€ 103,30
Generals bank expenses	€ 1.300,00	1	€ 1.300,00	€ 1.992,14	1	€ 1.992,14
<b>Reimb. SC IGeLU/ELUNA meeting beginning of 2009</b>	€ 1.600,00	7	€ 11.200,00			
Reimb. SC IGeLU/ELUNA meeting in Denver Jan. 2009				€ 8.620,54	1	€ 8.620,54
Reimb. SC IGeLU meeting in Helsinki Feb. 2009				€ 5.073,95	1	€ 5.073,95
<b>Reimb. SC IGeLU meeting in Helsinki 2009</b>	€ 2.000,00	7	€ 14.000,00			
Reimb. SC & PWG IGeLU annual meeting in Helsinki on 06-09 Sept. 2009				€ 20.200,92	1	€ 20.200,92
<b>Reimb. PWG Coordinators IGeLU annual meeting in Helsinki on 06-09 Sept. 2009</b>	€ 2.000,00	7	€ 14.000,00	€ 3.229,51	1	€ 3.229,51
<b>Reimbursement PWG meetings</b>	€ 4.800,00	7	€ 33.600,00			
Reimb. SFX PWG IGeLU meeting in Munich on 03-05 April 2009				€ 2.754,54	1	€ 2.754,54
Reimb. PWG DigiTool meeting in Porto, on 8-9 June 2009				€ 2.501,91	1	€ 2.501,91
Reimb. for SFX PWG meeting in Amsterdam - on 12-15 Jan. 2010				€ 1.187,83	1	€ 1.187,83
<b>Reimbursement Focus Group meetings</b>	€ 8.000,00	4	€ 32.000,00			
Reimb. PWG Coords / ELUNA meeting in Richmond May 2009				€ 4.523,78	1	€ 4.523,78
<b>IGeLU reg.fee for SC,PWG,Deputy PWG .</b>	€ 160,00	21	€ 3.360,00			€ -
Registration fees (SC, PWG coord, PWG co-coord.)				€ 162,00	20	€ 3.240,00
Helsinki meeting sponsorship	€ 25.000,00	1	€ 25.000,00	€ 65.000,00	1	€ 65.000,00
Liability policy Lloyds Assigeco	€ 2.000,00	1	€ 2.000,00	€ 2.000,00	1	€ 2.000,00
Conference calls	€ 320,00	12	€ 3.840,00	1.727,94	1	€ 1.727,94
<b>Total fixed expenses</b>			<b>€ 152.620,00</b>			<b>€ 134.163,43</b>
<b>Variable expenses</b>						
Conference Tool IGeLU meeting 2010	€ 1.000,00	1	€ 1.000,00	€ 1.912,22	1	€ 1.912,22
Membership fee (decrease)				€ 91,01	1	€ 91,01
Any other expenses	€ 6.000,00	1	€ 6.000,00	€ 639,49	1	€ 639,49
Web implementations	€ 1.000,00	1	€ 1.000,00	€ 1.050,00	1	€ 1.050,00
Other implementations (NERS development)	€ 5.000,00	1	€ 5.000,00	€ 3.000,00	1	€ 3.000,00
Newletter printing	€ 600,00	1	€ 600,00			
<b>Any extra meeting</b>	€ 3.000,00	2	€ 6.000,00			
Meeting for organization IGeLU annual conference - Ghent Belgium 28_30 Oct. 2009				€ 1.257,24	1	€ 1.257,24
Reimb. SC (advanced booking Burton, Busby)				€ 2.190,30	1	€ 2.190,30
<b>Other reimbursements</b>						
Stefan Lohrum flight				€ 285,41	1	€ 285,41
Keynoters at the Meeting in Helsinki	€ 2.000,00	3	€ 6.000,00			
Refund to Congreszon Ltd				€ 1.044,00	1	€ 1.044,00
<b>Total variable expenses</b>			<b>€ 24.600,00</b>			<b>€ 11.469,67</b>
<b>Total Expenses</b>			<b>€ 177.220,00</b>			<b>€ 145.633,10</b>
<b>GRAND TOTAL</b>			<b>€ 3.705,16</b>			<b>€ 79.282,34</b>