

FINAL IGeLU BUDGET 2010 (concise version)						
	Draft budget 2010 approved by the Assembly of Members 2009 in Helsinki			Budget to 31.12.2010		
	Fee	Nu.	Total	Fee	Nu.	Total
INCOMES						
Fixed incomes						
Membership fee 2010	€ 250,00	335	€ 83.750,00	€ 250,00	295	€ 73.750,00
Membership fee 2010 paid in 2009 (this amount is part of the Balance brought forward)				€ 250,00	3	€ 750,00
Ex Libris support for IGeLU 2010	€ 45.000,00	1	€ 45.000,00	€ 45.000,00	1	€ 45.000,00
Total fixed incomes			€ 128.750,00			€ 119.500,00
Variable income						
Balance brought forward (the 2009 balance includes also the 750,00 € for the annual fee payed in 2009, see above)	€ 99.042,67	1	€ 99.042,67	€ 78.532,34	1	€ 78.532,34
Membership fee 2009 payed in 2010				€ 250,00	23	€ 5.750,00
Membership fee (surplus)				€ 33,37	1	€ 33,37
Bank transfer not fulfilled				€ 3.132,43	1	€ 3.132,43
Bank Interest	€ 600,00	1	€ 600,00	€ 212,30	1	€ 212,30
Total varying incomes			€ 99.642,67			€ 87.660,44
Total incomes			€ 228.392,67			€ 207.160,44
EXPENSES						
Fixed expenses						
Secretariat 2010	€ 12.000,00	1	€ 12.000,00	€ 12.000,00	1	€ 12.000,00
Web hosting 2010 (Berlin)	€ 3.000,00	1	€ 3.000,00	€ 3.000,00	1	€ 3.000,00
Petty cash	€ 200,00	1	€ 200,00			
Registration of IGeLU domain	€ 10,00	1	€ 10,00	€ 6,93	1	€ 6,93
Annual Credit Card charge	€ 55,00	2	€ 110,00	€ 51,65	2	€ 103,30
Generals bank expenses	€ 1.300,00	1	€ 1.300,00	€ 1.526,06	1	€ 1.526,06
Reimb. SC meetings beginning of 2010	€ 10.000,00	2	€ 20.000,00			
Reimb. SC and IGeLU meeting in Ghent on 1-3 March 2010				€ 5.537,53	1	€ 5.537,53
Reimb. PWG meeting 2010	€ 4.800,00	7	€ 33.600,00			
Reimb. SFX PWG IGeLU meeting in Amsterdam 12-15 Jan. 2010				€ 3.385,38	1	€ 3.385,38
Reimb. MetaLib PWG IGeLU meeting in Amsterdam on March 28-30, 2010				€ 2.361,09	1	€ 2.361,09
Reimb. Primo PWG IGeLU meeting in Copenhagen, Denmark, on March 16-17, 2010				€ 1.190,38	1	€ 1.190,38
Reimb. IGeLU web team meeting in Berlin, on April 26-27 2010				€ 1.807,26	1	€ 1.807,26
Reimb. PWG DigiTool meeting in Porto, on 12-16, June 2010				€ 2.173,48	1	€ 2.173,48
Reimb. SC IGeLU annual meeting in Ghent	€ 14.000,00	1	€ 14.000,00			
Reimb. SC + PWG Acc. IGeLU annual meeting in Ghent - Belgium on 28 Aug. to 1 Sept. 2010				€ 17.002,67	1	€ 17.002,67
Reimb. PWG Coordinators IGeLU annual meeting in Ghent	€ 2.000,00	7	€ 14.000,00			
Reimb. PWG Coordinators (not accommodation) IGeLU annual meeting in Ghent - Belgium on 28 Aug. to 1 Sept. 2010				€ 6.178,49	1	€ 6.178,49
Postconference meeting - Ghent				€ 998,98	1	€ 998,98
IGeLU reg. fee for SC, PWG, Deputy PWG coord.	€ 160,00	21	€ 3.360,00	€ 100,00	22	€ 2.200,00
Reimb. Focus Groups meetings	€ 8.000,00	4	€ 32.000,00			
Reimb. ELUNA meeting in Texas Fort Worth 11-13 May 2010				€ 12.411,92	1	€ 12.411,92
Reimb. EPUG-UKI - London, 1-2 November 2010				€ 576,88	1	€ 576,88
Reimb. IGeLU/ELUNA/ExLibris: URM Pricing meeting - Hamburg Germany, 21-23 November 2010				€ 2.818,33	1	€ 2.818,33
Ghent meeting sponsorship 5th IGeLU conference	€ 30.000,00	1	€ 30.000,00	€ 56.403,65	1	€ 56.403,65
Reimb. SC and IGeLU meeting in Haifa - Israel on 20-24 Feb. 2011				€ 1.025,52	1	€ 1.025,52
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	€ 5.941,71	1	€ 5.941,71
Total fixed expenses			€ 169.420,00			€ 140.649,56
Varying expenses						
Membership fee (decrease)				€ 150,70	1	€ 150,70
Any other expenses	€ 6.000,00	1	€ 6.000,00	€ 428,60	1	€ 428,60
Other implementations (LDAP, Filemaker, ...)	€ 5.000,00	1	€ 5.000,00	€ 2.500,00	1	€ 2.500,00
Newletter printing	€ 1.500,00	1	€ 1.500,00			
Any extra meeting	€ 3.000,00	2	€ 6.000,00			
Keynoters at the Meeting in Ghent	€ 2.000,00	3	€ 6.000,00	€ 1.525,80	1	€ 1.525,80
Total variable expenses			€ 24.500,00			€ 4.605,10
Total Expenses			€ 193.920,00			€ 145.254,66
GRAND TOTAL			€ 34.472,67			€ 61.905,78