

IGeLU BUDGET 2011 (updated to BANK-260-2011/20.07.2011)						
	Draft budget 2011 approved by the Assembly of Members in GHENT 31.08.2010			Budget to 31.07.2011		
	Fee	Nu.	Total	Fee	Nu.	Total
INCOMES						
Fixed incomes						
Membership fee 2011	€ 250,00	342	€ 85.500,00	€ 250,00	267	€ 66.750,00
Ex Libris support for IGeLU 2011	€ 45.000,00	1	€ 45.000,00			
Total fixed incomes			€ 130.500,00			€ 66.750,00
Variable income						
Balance brought forward	€ 60.261,62	1	€ 60.261,62	€ 61.956,08	1	€ 61.956,08
Membership fee 2010 C/C				€ 250,00	13	€ 3.250,00
Bank Interest	€ 300,00	1	€ 300,00	€ 145,89	1	€ 145,89
Reimbursement Hotel Mozart, Amsterdam				€ 177,00	1	€ 177,00
Total varying incomes			€ 60.561,62			€ 65.528,97
Total incomes			€ 191.061,62			€ 132.278,97
EXPENSES						
Fixed expenses						
Secretariat 2011	€ 12.000,00	1	€ 12.000,00	€ 12.000,00	1	€ 12.000,00
Web hosting 2011 (Berlin)	€ 3.000,00	1	€ 3.000,00	€ 3.000,00	1	€ 3.000,00
Petty cash	€ 200,00	1	€ 200,00	€ 200,00	1	€ 200,00
Registration of IGeLU domain	€ 10,00	1	€ 10,00	€ 10,00	1	€ 10,00
Annual Credit Card charge	€ 55,00	2	€ 110,00	€ 51,65	2	€ 103,30
Generals bank expenses	€ 1.300,00	1	€ 1.300,00	€ 582,45	1	€ 582,45
Reimb. SC meetings beginning of 2011	€ 10.000,00	1	€ 10.000,00			
Reimb. SC and IGeLU meeting in Tel Aviv Feb 2011						€ 5.251,09
Reimb. PWG meeting 2011	€ 5.200,00	7	€ 36.400,00			
Reimb. MetaLib PWG IGeLU meeting in Amsterdam, February 11, 2011						€ 802,91
Reimb. Primo PWG IGeLU meeting in London on March, 23 -24, 2011						€ 1.984,65
Reimb. SFX PWG and NERS IGeLU meeting in Siena on March, 27 - April 01, 2011						€ 4.108,64
Reimb. SC IGeLU annual meeting in Israel	€ 12.000,00	1	€ 12.000,00			
						€ 2.038,43
Reimb. PWG Coordinators IGeLU annual meeting in Israel	€ 1.800,00	7	€ 12.600,00			
				€ 416,84	1	€ 416,84
IGeLU reg. fee for SC, PWG, Deputy PWG coord.	€ 150,00	21	€ 3.150,00			
Reimb. ELUNA/IGeLU PWGs meeting	€ 12.000,00	1	€ 12.000,00			
Reimb. ELUNA meeting in Milwaukee, Wisconsin 11-13 May 2011						€ 3.722,05
Israel meeting sponsorship 6th IGeLU conference	€ 60.000,00	1	€ 60.000,00			
Liability policy Lloyds Assigeco	€ 2.200,00	1	€ 2.200,00	€ 2.000,00	1	€ 2.000,00
Conference calls	€ 320,00	16	€ 5.120,00	€ 4.270,10	1	€ 4.270,10
Total fixed expenses			€ 170.090,00			€ 40.490,46
Varying expenses						
Reimb. PWG DigiTool meeting in Porto, on 12-16, June 2010				€ 409,93	1	€ 409,93
Membership fee (decrease)				€ 169,45	1	€ 169,45
Any other expenses	€ 6.000,00	1	€ 6.000,00			
Hotel Mozart - Amsterdam				€ 177,00	1	€ 177,00
Any extra meeting	€ 4.000,00	2	€ 8.000,00		1	€ -
Keynoters at the Meeting in Israel	€ 2.000,00	3	€ 6.000,00		1	€ 0,00
Total variable expenses			€ 20.000,00			€ 756,38
Total Expenses			€ 190.090,00			€ 41.246,84
GRAND TOTAL			€ 971,62			€ 91.032,13