

IGeLU BUDGET 2012 (updated to 31.07.2012)						
	Budget 2012 approved by the Assembly of Members in Haifa 11.09.2011			Draft Budget to 31.07.2012		
	Fee	Nu.	Total	Fee	Nu.	Total
INCOMES						
Fixed incomes						
Membership fee 2012	€ 250,00	349	€ 87.250,00	€ 250,00	299	€ 74.750,00
Membership fee 2012 paid in 2011 (this amount is part of the Balance brought forward)				€ 250,00	2	€ 500,00
Ex Libris support for IGeLU 2012	€ 45.000,00	1	€ 45.000,00	€ 45.000,00	1	€ 45.000,00
Total fixed incomes			€ 132.250,00			€ 120.250,00
Variable income						
Balance brought forward (the 2011 balance includes also the 500,00 Euro reported in the 11th line)	€ 44.543,69	1	€ 44.543,69	€ 44.469,94	1	€ 44.469,94
Membership fee 2011 payed in 2012				€ 250,00	35	€ 8.750,00
Membership fee (surplus)				€ 43,09	1	€ 43,09
Bank Interest	€ 200,00	1	€ 200,00	€ 249,83	1	€ 249,83
Reimb. from University of Haifa for a bank transfer mistake (USD 232,00 = € 169,57) Bonus for Naomi Greidniging Primo meeting in Zurich € 656,38 Reimb. from Naomi Greidninger (USD 100,00) = € 73,09				€ 242,67	1	€ 899,05
Total varying incomes			€ 44.743,69			€ 54.411,91
Total incomes			€ 176.993,69			€ 174.661,91
EXPENSES						
Fixed expenses						
Secretariat 2012	€ 12.000,00	1	€ 12.000,00	€ 12.000,00	1	€ 12.000,00
Web hosting 2012 (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			
Namecheap.com 2012				€ 7,58	1	€ 7,58
Annual Credit Card charge	€ 53,00	2	€ 106,00			
Badalamenti credit card				€ 51,65	1	€ 51,65
Kende credit card				€ 51,65	1	€ 51,65
Generals bank expenses	€ 1.300,00	1	€ 1.300,00	€ 766,03	1	€ 766,03
Reimb. SC meetings beginning of 2012	€ 9.000,00	1	€ 9.000,00			
Reimb. SC and IGeLU meeting in Switzerland - Zurich from 05 to 11 March 2012						
SC + PWG Meetings general expenses (Jiri, Guido c/c)				€ 11.152,25	1	€ 11.152,25
Jiri Kende exp.				€ 186,75	1	€ 186,75
Guido Badalamenti exp.				€ 306,70	1	€ 306,70
Fiona Burton exp.				€ 1.503,55	1	€ 1.503,55

Lukas Koster exp.				€ 206,56	1	€ 206,56
Reimb. PWG meeting 2012	€ 5.200,00	7	€ 36.400,00			
Reimb. Primo PWG IGeLU meeting in London on March, 23 -24, 2011						
Peter Christensen exp.				€ 135,29	1	€ 135,29
Reimb. Linked Open Data SIWG meeting, in Amsterdam, on 1 Feb. 2012						
Meeting general exp. (reimb. Lukas Koster)				€ 39,00	1	€ 39,00
Kai Eckert exp.				€ 259,68	1	€ 259,68
Markus Knitel exp.				€ 486,01	1	€ 486,01
Reimb. Primo meeting in Switzerland - Zurich from 05 to 11 March 2012						
Mandy Stewart exp.				€ 205,61	1	€ 205,61
Peter Christensen exp.				€ 209,00	1	€ 209,00
Gary Johnson exp.				€ 687,14	1	€ 687,14
Bronwyn King flight exp.				€ 1.621,26	1	€ 1.621,26
Naomi Greidingen (bonus cfr. 21)				€ 656,38	1	€ 656,38
Reimb. SFX meeting in Switzerland - Zurich from 05 to 11 March 2012						
Mark Dehmlow exp.				€ 918,99	1	€ 918,99
Anna Pienimäki exp.				€ 415,33	1	€ 415,33
Mathias Kratzer exp.				€ 128,80	1	€ 128,80
				€ 918,99		
Reimb. MetaLib PWG IGeLU meeting in Switzerland - Zurich						
Andrew Brown				€ 169,08	1	€ 169,08
Reimb. SC IGeLU annual meeting in Switzerland	€ 12.000,00	1	€ 12.000,00			
Jiri Kende exp.				€ 176,95	1	€ 176,95
Lukas Koster exp.				€ 237,04	1	€ 237,04
Reimb. PWG Coordinators IGeLU annual meeting in Switzerland	€ 1.800,00	7	€ 12.600,00			
Andreas Sabisch exp.				€ 179,95	1	€ 179,95
IGeLU reg. fee for SC, PWG, Deputy PWG coord.	€ 150,00	21	€ 3.150,00			
Reimb. ELUNA/IGeLU PWGs meeting	€ 4.000,00	1	€ 4.000,00			
Switzerland meeting sponsorship 7th 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	27	€ 8.640,00			
Veidan Pitronot Petha Tikva				€ 3.915,90	1	€ 3.915,90
Total fixed expenses			€ 164.606,00			€ 41.674,13
Varying expenses						
Membership fee (decrease)	€ 150,00	1	€ 150,00	€ 232,62	€ 1,00	€ 232,62

Any other expenses	€ 4.000,00	1	€ 4.000,00			
Any extra meeting	€ 4.000,00	1	€ 4.000,00			
Keynoters at the Meeting in Switzerland	€ 2.000,00	2	€ 4.000,00			
Renew SSL Certificate (ners.igelu.org)						
Total variable expenses			€ 12.000,00			€ 232,62
Total Expenses			€ 176.606,00			€ 41.906,75
GRAND TOTAL			€ 387,69			€ 132.755,16
<i>Expected balance by the end of the year</i>						