

IGeLU BUDGET 2016			
	Budget 2016 to be approved by the Assembly of Members in Budapest 2-4.09.2015		
	Fee	Nu.	Total
INCOMES			
Fixed incomes			
Membership fee 2016	€ 250,00	345	€ 86.250,00
Ex Libris IGeLU support 2016	€ 50.000,00	1	€ 50.000,00
Total fixed incomes			€ 136.250,00
Variable income			
Balance brought forward	€ 43.400,00	1	€ 43.400,00
Total varying incomes			€ 43.400,00
Total incomes			€ 179.650,00
EXPENSES			
Fixed expenses			
Secretariat 2016 (Siena)	€ 14.700,00	1	€ 14.700,00
Web hosting 2016 (Berlin)	€ 3.600,00	1	€ 3.600,00
Petty cash	€ 200,00	1	€ 200,00
Registration of IGeLU domains	€ 10,00	1	€ 10,00
SSL Web Server Certificate - 2yrs	€ 260,00	1	€ 260,00
Generals bank expenses	€ 1.800,00	1	€ 1.800,00
Reimb. SC meetings beginning of 2016	€ 1.300,00	8	€ 10.400,00
Reimb. PWG meeting 2016	€ 5.200,00	8	€ 41.600,00
Reimb. SC IGeLU Annual Conference 2016	€ 1.700,00	8	€ 13.600,00
Reimb. PWG Coordinators Conference 2016	€ 1.400,00	8	€ 11.200,00
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
Conference sponsorships - 2016	€ 60.000,00	1	€ 60.000,00
Liability policy Lloyds Assigeco	€ 2.200,00	1	€ 2.200,00
Conference calls	€ 200,00	22	€ 4.400,00
Total fixed expenses			€ 171.120,00
Varying expenses			
Membership fee (decrease)	€ 200,00	1	€ 200,00
Any other expenses	€ 4.000,00	1	€ 4.000,00
Reimb. Keynoters at the Annual meeting 2016	€ 2.000,00	2	€ 4.000,00
Total variable expenses			€ 8.200,00
Total Expenses			€ 179.320,00
GRAND TOTAL			€ 330,00
<i>Expected balance by the end of the year</i>			<i>€ 330,00</i>