

IGeLU Draft BUDGET 2018 (to be approved)			
	Budget 2018 to be approved by the Assembly of Members in St.Petersburg, September 2017		
	Fee	Nu.	Total
<b>INCOMES</b>			
<b>Fixed incomes</b>			
Membership fee 2018	€ 250,00	300	€ 75.000,00
Ex Libris support for IGeLU 2018	€ 60.000,00	1	€ 60.000,00
Proquest sponsorship of the annual conference 2018	€ 5.000,00	1	€ 5.000,00
<b>Total fixed incomes</b>			<b>€ 140.000,00</b>
<b>Variable income</b>			
Balance brought forward	€ 100.375,49	1	€ 100.375,49
<b>Total varying incomes</b>			<b>€ 100.375,49</b>
<b>Total incomes</b>			<b>€ 240.375,49</b>
<b>EXPENSES</b>			
<b>Fixed expenses</b>			
Secretariat 2018	€ 14.700,00	1	€ 14.700,00
Web hosting 2018 (Berlin)	€ 3.600,00	1	€ 3.600,00
Petty cash	€ 200,00	1	€ 200,00
Registration of IGeLU domains	€ 40,00	1	€ 40,00
Generals bank expenses	€ 2.500,00	1	€ 2.500,00
Reimb. SC meetings beginning of 2018	€ 1.800,00	8	€ 14.400,00
Reimb. PWG meeting 2018	€ 5.000,00	11	€ 55.000,00
Reimb. SC IGeLU annual Conference 2018	€ 2.300,00	8	€ 18.400,00
Reimb. PWG Coordinators Conference 2018	€ 1.500,00	11	€ 16.500,00
IGeLU reg. fee for SC, PWG, Deputy PWG coord.	€ 150,00	25	€ 3.750,00
Reimb. ELUNA/IGeLU PWGs meeting	€ 6.000,00	1	€ 6.000,00
Conference sponsorships 2018	€ 70.000,00	1	€ 70.000,00
Liability policy Lloyds Assigeco	€ 2.200,00	1	€ 2.200,00
Conference calls	€ 200,00	22	€ 4.400,00
<b>Total fixed expenses</b>			<b>€ 211.690,00</b>
<b>Varying expenses</b>			
Membership fee (decrease)	€ 400,00	1	€ 400,00
Special projects	€ 6.000,00	2	€ 12.000,00
Any other expenses	€ 8.000,00	1	€ 8.000,00
Reimb. Keynoters at the Annual Conference 2018	€ 4.000,00	2	€ 8.000,00
<b>Total variable expenses</b>			<b>€ 28.400,00</b>
<b>Total Expenses</b>			<b>€ 240.090,00</b>
<b>GRAND TOTAL</b>			<b>€ 285,49</b>
<i>Expected balance by the end of the year</i>			