

IGeLU 2013 FINAL BUDGET - concise version						
	Draft budget 2013 approved by the Assembly of Members in Zurich 11.09.2012			Final Budget 2013 to be approved in Oxford 2014		
	Fee	Nu.	Total	Fee	Nu.	Total
INCOMES						
Fixed incomes						
Membership fee 2013	€ 250,00	348	€ 87.000,00	€ 250,00	311	€ 77.750,00
Membership fee 2013 paid in 2012				€ 250,00	2	€ 500,00
Membership fee 2010; 2011; 2012				€ 250,00	6	€ 1.500,00
Ex Libris support for IGeLU 2013	€ 45.000,00	1	€ 45.000,00	€ 50.000,00	1	€ 50.000,00
Total fixed incomes			€ 132.000,00			€ 129.750,00
Variable income						
Balance brought forward	€ 40.000,00	1	€ 40.000,00	€ 57.473,54	1	€ 57.473,54
Membership fee (surplus)				€ 25,00	1	€ 25,00
Bank Interest	€ 200,00	1	€ 200,00			
Others				€ 479,00	1	€ 479,00
Total varying incomes			€ 40.200,00			€ 57.977,54
Total incomes			€ 172.200,00			€ 187.727,54
EXPENSES						
Fixed expenses						
Secretariat 2013	€ 12.000,00	1	€ 12.000,00	€ 12.000,00	1	€ 12.000,00
Web hosting 2013 (Berlin)	€ 3.000,00	1	€ 3.000,00	€ 3.570,00	1	€ 3.570,00
Petty cash	€ 200,00	1	€ 200,00	€ 31,20	1	€ 31,20
Registration of IGeLU domain	€ 10,00	1	€ 10,00	€ 8,37	1	€ 8,37
Annual Credit Card charge	€ 53,00	2	€ 106,00	€ 51,65	2	€ 103,30
Generals bank expenses	€ 1.300,00	1	€ 1.300,00	€ 1.184,16	1	€ 1.184,16
Reimb. SC meetings beginning of 2013	€ 9.000,00	1	€ 9.000,00	€ 4.894,94	1	€ 4.894,94
Reimb. PWG meeting 2013	€ 5.200,00	7	€ 36.400,00			
Primo PWG meeting Oxford 20130423-25				€ 3.276,85	1	€ 3.276,85
SFX PWG meeting Munich 20130303-05				€ 3.436,98	1	€ 3.436,98
LOD SIWG meeting Berlin 20130906-10				€ 621,26	1	€ 621,26
Primo-Metalib meeting Berlin 20130908-10				€ 1.009,76	1	€ 1.009,76
SFX meeting in Berlin 201309				€ 127,75	1	€ 127,75
ALMA PWG meeting Berlin 20130908-10				€ 94,37	1	€ 94,37
Reimb. SC IGeLU annual meeting	€ 12.000,00	1	€ 12.000,00	€ 8.384,96	1	€ 8.384,96
Reimb. PWG Coordinators IGeLU annual meeting	€ 1.400,00	8	€ 11.200,00	€ 4.337,52	1	€ 4.337,52
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	€ 2.581,38	1	€ 2.581,38
Sponsorship IGeLU Annual Conference	€ 60.000,00	1	€ 60.000,00			
8th IGeLU conference, Berlin				€ 60.000,00	1	€ 60.000,00
7th IGeLU conference Zurich 20120911-13				€ 9.053,26	1	€ 9.053,26
9th IGeLU conference Oxford 2014				€ 6.020,66	1	€ 6.020,66
Liability policy Lloyds Assigeco	€ 2.200,00	1	€ 2.200,00	€ 1.900,00	1	€ 1.900,00
Conference calls	€ 320,00	27	€ 8.640,00	€ 11.219,30	1	€ 11.219,30
Total fixed expenses			€ 163.206,00			€ 133.856,02
Varying expenses						
Membership fee (decrease)	€ 150,00	1	€ 150,00	€ 202,46	1	€ 202,46
Any other expenses	€ 4.000,00	1	€ 4.000,00	€ 695,40	1	€ 695,40
Keynoters at the Annual meeting in Berlin	€ 2.000,00	2	€ 4.000,00	€ 915,11	1	€ 915,11
Total variable expenses			€ 8.000,00			€ 1.812,97
Total Expenses			€ 171.206,00			€ 135.668,99
GRAND TOTAL			€ 994,00			€ 52.058,55