

| IGeLU draft BUDGET 2019 | | | |
|--|---|-----|---------------------|
| | Budget 2019 to be approved by the Assembly of Members in Prague 08.2018 | | |
| | Fee | Nu. | Total |
| INCOMES | | | |
| Fixed incomes | | | |
| Membership fee 2019 | € 250,00 | 350 | € 87.500,00 |
| Ex Libris support for IGeLU 2019 | € 60.000,00 | 1 | € 60.000,00 |
| Proquest sponsorship of the annual conference 2019 | € 5.000,00 | 1 | € 5.000,00 |
| Total fixed incomes | | | € 152.500,00 |
| Variable income | | | |
| Balance brought forward | € 88.563,03 | 1 | € 88.563,03 |
| Total varying incomes | | | € 88.563,03 |
| Total incomes | | | € 241.063,03 |
| EXPENSES | | | |
| Fixed expenses | | | |
| Secretariat 2018 (Siena) | € 14.700,00 | 1 | € 14.700,00 |
| Petty cash | € 200,00 | 1 | € 200,00 |
| Registration of IGeLU domains | € 40,00 | 1 | € 40,00 |
| Generals bank + POS expenses | € 3.000,00 | 1 | € 3.000,00 |
| Reimb. SC meetings beginning of 2019 | € 1.800,00 | 12 | € 21.600,00 |
| Reimb. SC IGeLU annual Conference 2019 | € 2.300,00 | 12 | € 27.600,00 |
| Reimb. PWG Coordinators Conference 2019 | € 2.300,00 | 12 | € 27.600,00 |
| Reimb. PWG meeting / ELUNA Conference 2019 | € 5.000,00 | 8 | € 40.000,00 |
| Conference organization 2019 | € 80.000,00 | 1 | € 80.000,00 |
| Liability policy Lloyds Assigeco | € 2.200,00 | 1 | € 2.200,00 |
| Conference calls | € 200,00 | 22 | € 4.400,00 |
| Total fixed expenses | | | € 221.340,00 |
| Varying expenses | | | |
| Membership fee (decrease) | € 400,00 | 1 | € 400,00 |
| Special projects | € 6.000,00 | 1 | € 6.000,00 |
| Any other expenses | € 6.000,00 | 1 | € 6.000,00 |
| Reimb. Keynoters at the Annual Conference 2019 | € 3.400,00 | 2 | € 6.800,00 |
| Total variable expenses | | | € 19.200,00 |
| Total Expenses | | | € 240.540,00 |
| GRAND TOTAL | | | € 523,03 |
| <i>Expected balance by the end of the year</i> | | | |