

**FINAL IGeLU BUDGET 2019**

	Budget 2019 approved by the Assembly of Members in Prague 08.2018			Budget to 31.12.2019		
	Fee	Nu.	Total	Fee	Nu.	Total
<b>INCOMES</b>						
<b>Fixed incomes</b>						
Membership fee 2019	€ 250,00	350	€ 87.500,00	€ 97.400,00	1	€ 97.400,00
Ex Libris IGeLU support 2019	€ 60.000,00	1	€ 60.000,00	€ 60.000,00	1	€ 60.000,00
Ex Libris Reimbursement for travel expenses PRIMO VE Summit, 2018				€ 6.692,00	1	€ 6.692,00
Other support for the annual conference 2019	€ 5.000,00	1	€ 5.000,00	€ 20.000,00	1	€ 20.000,00
<b>Total fixed incomes</b>			<b>€ 152.500,00</b>			<b>€ 184.092,00</b>
<b>Variable income</b>						
Balance brought forward	€ 88.563,03	1	€ 88.563,03	€ 57.466,88	1	€ 57.466,88
Membership fee 2018 paid in 2019				€ 250,00	15	€ 3.750,00
Membership fee 2019 (surplus)				€ 25,00	1	€ 25,00
Bank transfer for uneffective payment Yale University (Cindy Greenspun)				€ 957,11	1	€ 957,11
<b>Total varying incomes</b>			<b>€ 88.563,03</b>			<b>€ 62.198,99</b>
<b>Total incomes</b>			<b>€ 241.063,03</b>			<b>€ 246.290,99</b>
<b>EXPENSES</b>						
<b>Fixed expenses</b>						
Secretariat 2019 (Siena)	€ 14.700,00	1	€ 14.700,00	€ 14.640,00	1	€ 14.640,00
Petty cash	€ 200,00	1	€ 200,00			
Registration of IGeLU domains	€ 40,00	1	€ 40,00			
Generals bank expenses	€ 3.000,00	1	€ 3.000,00	€ 3.793,90	1	€ 3.793,90
<b>Reimb. SC meetings beginning of 2019</b>	€ 1.800,00	12	€ 21.600,00	€ 14.826,26	1	€ 14.826,26
<b>Reimb. SC IGeLU annual Conference 2019 in Singapore</b>	€ 2.300,00	12	€ 27.600,00	€ 25.561,78	1	€ 25.561,78
<b>Reimb. PWG Coordinators Conference 2019</b>	€ 2.300,00	12	€ 27.600,00	€ 18.760,24	1	€ 18.760,24
<b>Reimb. PWG meeting</b>	€ 5.000,00	8	€ 40.000,00	€ 7.737,67	1	€ 7.737,67
<b>Conference organization 2019</b>	€ 80.000,00	1	€ 80.000,00	€ 113.615,44	1	€ 113.615,44
<b>Liability policy Lloyds Assigeco</b>	€ 2.200,00	1	€ 2.200,00	€ 1.800,00	1	€ 1.800,00
<b>Conference calls</b>	€ 200,00	22	€ 4.400,00	€ 4.727,19	1	€ 4.727,19
<b>Total fixed expenses</b>			<b>€ 221.340,00</b>			<b>€ 205.462,48</b>
<b>Varying expenses</b>						
<b>Membership fee (decrease)</b>	€ 400,00	1	€ 400,00	€ 138,72	1	€ 138,72
<b>Special projects</b>	€ 6.000,00	1	€ 6.000,00	€ 2.417,55	1	€ 2.417,55
<b>Any other expenses</b>	€ 6.000,00	1	€ 6.000,00	€ 11.365,89	1	€ 11.365,89
<b>Reimb. Keynoters at the Annual Conference 2019</b>	€ 3.400,00	2	€ 6.800,00	€ 898,84	1	€ 898,84
<b>Total variable expenses</b>			<b>€ 19.200,00</b>			<b>€ 14.821,00</b>
<b>Total Expenses</b>			<b>€ 240.540,00</b>			<b>€ 220.283,48</b>
<b>GRAND TOTAL</b>			<b>€ 523,03</b>			<b>€ 26.007,51</b>