

IGeLU BUDGET 2021 as at 30.06.2021

	Budget 2021 approved by the Assembly of Members 2020			Budget to 30.06.2021		
	Fee	Nu.	Total	Fee	Nu.	Total
<b>INCOMES</b>						
<b>Fixed incomes</b>						
Membership fee 2021	€ 250,00	400	€ 100.000,00	€ 250,00	262	€ 65.500,00
BIB CONSORTIUM - Norway (Consortium + 73 Institutions + 5 New)				€ 200,00	74	€ 14.800,00
JULAC CONSORTIUM - Honk Kong (Consortium + 8 Institutions)				€ 200,00	9	€ 1.800,00
ITALE CONSORTIUM - Italy (Consortium + 21 Institutions + 4 New)				€ 200,00	22	€ 4.400,00
PUDB NETWORK - France (Consortium + 5 Institutions)				€ 200,00	6	€ 1.200,00
WHELP CONSORTIUM - UK (Consortium + 8 Institutions + 2 New)				€ 200,00	7	€ 1.400,00
SLSP CONSORTIUM - Swithzerlan (Consortium + 10 Institutions + 59 New)				€ 200,00	11	€ 2.200,00
Ex Libris support for IGeLU 2021	€ 70.000,00	1	€ 70.000,00			
<b>Total fixed incomes</b>			<b>€ 170.000,00</b>			<b>€ 91.300,00</b>
<b>Variable income</b>						
Balance brought forward	€ 130.000,00	1	€ 130.000,00	€ 99.944,65	1	€ 99.944,65
Membership fee 2021 (surplus)				€ 20,00	1	€ 20,00
<b>Total varying incomes</b>			<b>€ 130.000,00</b>			<b>€ 99.964,65</b>
<b>Total incomes</b>			<b>€ 300.000,00</b>			<b>€ 191.264,65</b>
<b>EXPENSES</b>						
<b>Fixed expenses</b>						
Secretariat 2021	€ 16.000,00	1	€ 16.000,00			
Petty cash	€ 200,00	1	€ 200,00			
Registration of IGeLU domains	€ 40,00	1	€ 40,00	€ 10,08	1	€ 10,08
Generals bank expenses	€ 3.500,00	1	€ 3.500,00	€ 1.207,03	1	€ 1.207,03
Web hosting				€ 269,56	1	€ 269,56
<b>Reimb. SC meetings beginning of 2021 (Copenhagen)</b>	€ 1.600,00	11	€ 17.600,00			
<b>Reimb. SC IGeLU annual Conference 2021</b>	€ 1.800,00	11	€ 19.800,00			
<b>Reimb. WG Coordinators Conference 2021</b>	€ 1.800,00	8	€ 14.400,00			
<b>Reimb. WG meeting / ELUNA + GUAL Conference 2021</b>	€ 5.000,00	6	€ 30.000,00			
<b>Conference organization 2021 (including equipments)</b>	€ 160.000,00	1	€ 160.000,00			
CVENT invoice				€ 4.511,25	1	€ 4.511,25
Conference logo				€ 70,68	1	€ 70,68
Domain registration from namecheap.com				€ 556,87	1	€ 556,87
<b>Liability policy Lloyds Assigeco</b>	€ 2.400,00	1	€ 2.400,00	€ 1.799,96	1	€ 1.799,96
<b>Web meeting platform</b>	€ 3.500,00	1	€ 3.500,00	€ 3.489,00	1	€ 3.489,00
<b>Total fixed expenses</b>			<b>€ 267.440,00</b>			<b>€ 11.914,43</b>
<b>Varying expenses</b>						
Transformation of IGeLU in a recognised Organization (travel expenses + Notary -Lawyer)	€ 10.000,00	1	€ 10.000,00			

Special projects	€ 5.000,00	1	€ 5.000,00			
Any other expenses	€ 3.000,00	1	€ 3.000,00			
Reimb. Keynoters at the Annual Conference 2021	€ 1.600,00	3	€ 4.800,00	€ 6.220,05	1	€ 6.220,05
Membership fee (decrease)				€ 42,00	1	€ 42,00
<b>Total variable expenses</b>			<b>€ 22.800,00</b>			<b>€ 6.262,05</b>
<b>Total Expenses</b>			<b>€ 290.240,00</b>			<b>€ 18.176,48</b>
<b>GRAND TOTAL</b>			<b>€ 9.760,00</b>			<b>€ 173.088,17</b>