

TEI Consortium: Budget 2003

Last changes: June 16, 2003. Claus Huitfeldt/Torill Revheim

INCOME

	Currently estimated budget for 2003			Result for 2002			2002 estimated budget for 2003			Income and expenses for 2003 as of June 16, 2003		
	Sub total	Total	Grand total	Sub total	Total	Grand total	Sub total	Total	Grand total	Sub total	Total	Grand total
MEMBERS AND SUBSCRIBERS												
Members	150 000			110 148			205 000			63 250		
Subscribers	2 000			1 500			3 750			1 300		
		152 000			111 648			208 750			64 550	
PROJECTS												
Hosts, directly paid expenses	0			4 368								
NEH project	25 000			24 482			0					
Grants from research funds	0			0			0					
		25 000			28 850			0			0	
SERVICES												
Training courses	2 000			800			2 000					
Annual Conference/Members' Meeting	3 000			0			3 000					
TEI Guidelines	5 000			735			5 000					
Certification Program	0			0			5 000					
		10 000			1 535			15 000			0	
HOST IN KIND CONTRIBUTIONS												
Bergen	10 000			29 373			5 000			5 000		
Oxford	15 000			30 000			10 000			10 000		
Brown	10 000			37 200			5 000			5 000		
UVA	10 000			10 000			10 000			10 000		
		45 000			106 573			30 000			30 000	
MISCELLANEOUS												
Interest	200			232			200			32		
		200			232			200			32	
Total income			232 200			248 838			253 950			94 582

EXPENSES

	Currently estimated budget for 2003			Result for 2002			2002 estimated budget for 2003			Income and expenses for 2003 as of June 10, 2003		
	Sub total	Total	Grand total	Sub total	Total	Grand total	Sub total	Total	Grand total	Sub total	Total	Grand total
ACTIVITIES												
Board meetings	9 500			19 826			17 000					
Council meetings	8 000			5 548			8 000			5 257		
Work groups	24 000			5 833			24 000					
Annual Conference/Members' meeting	15 000			7 906			15 000					
Travel staff	4 000			-562			10 000					
Training courses	2 000			800			2 000					
Certification Program	0			0			5 000					
TEI Guidelines (incl. service charges)	500			17 538			5 000					
		63 000			56 890			86 000			5 257	
PROJECTS												
NEH project	0			0			0			1 654		
Expenses paid by hosts are included in: STAFF (and other expenses at hosts)	0			0			0				1 654	
		0			0			0				
STAFF (and other expenses at hosts)												
Bergen	50 000			54 373			50 000					
Oxford	55 000			65 202			50 000			6 468		
Brown	42 000			68 090			45 000			5 644		
UVA	10 000			10 000			10 000					
		157 000			197 665			155 000			12 112	
MISCELLANEOUS												
Insurance	1 400			1 221			1 250					
Accounting and audit services	5 000			4 700			5 000					
Representation/PR	3 300			-1 319			5 000					
Operational ex.	2 000			1 654			1 200			518		
Membership in other organizations	500			500			500			500		
Correction of travel, reported double in status for 2001				505								
		12 200			7 261			12 950			1 018	
Total expenses			232 200			261 816			253 950			20 041

RESULT

Result 2003		0										
Result 2002			267									
Accumulated result		0	267									