

TEI Consortium: Budget 2004

Last changes: June 15, 2003. Claus Huitfeldt

INCOME

	Currently estimated budget for 2003			Budget for 2004		
	Sub total	Total	Grand total	Sub total	Total	Grand total
MEMBERS AND SUBSCRIBERS						
Members	150 000			160 000		
Subscribers	2 000			2 500		
		152 000			162 500	
PROJECTS						
Hosts, directly paid expenses	0			0		
NEH project	25 000			0		
Grants from research funds	0			0		
		25 000			0	
SERVICES						
Training courses	2 000			2 500		
Annual Conference/Members' Meeting	3 000			3 500		
TEI Guidelines	5 000			5 000		
Certification Program	0			0		
		10 000			11 000	
HOST IN KIND CONTRIBUTIONS						
Bergen	10 000			10 000		
Oxford	15 000			15 000		
Brown	10 000			10 000		
UVA	10 000			10 000		
		45 000			45 000	
MISCELLANEOUS						
Interest	200			200		
		200			200	
Total income			<u>232 200</u>			<u>218 700</u>

EXPENSES

	Currently estimated budget for 2003			Budget for 2004		
	Sub total	Total	Grand total	Sub total	Total	Grand total
ACTIVITIES						
Board meetings	9 500			9 500		
Council meetings	8 000			8 000		
Work groups	24 000			22 000		
Annual Conference/Members' meeting	15 000			15 000		
Travel staff	4 000			4 000		
Training courses	2 000			2 000		
Certification Program	0			0		
TEI Guidelines (incl. service charges)	500			500		
		63 000			61 000	
PROJECTS						
NEH project	0			0		
Expenses paid by hosts are included in: <i>STAFF (and</i>	0			0		
		0			0	
STAFF (and other expenses at hosts)						
Bergen	50 000			40 000		
Oxford	55 000			50 000		
Brown	42 000			45 000		
UVA	10 000			10 000		
		157 000			145 000	
MISCELLANEOUS						
Insurance	1 400			1 500		
Accounting and audit services	5 000			5 500		
Representation/PR	3 300			3 200		
Operational ex.	2 000			2 000		
Membership in other organizations	500			500		
		12 200			12 700	
Total expenses			<u>232 200</u>			<u>218 700</u>