

DOAJ income and expenses 2013, 2014, 2015, 2016 and 2017 (expected)

All numbers in £ (GBP)	2013	2014	2015	2016	Expected 2017
Income	176,000	198,000	266,000	332,000	350,000
Expenses					
DOAJ Staff	116,000	93,000	140,000	173,000	200,500
Director	18,000	39,000	57,000	65,000	79,000
IT-services	37,000	51,000	66,000	41,000	39,000
Meetings, conferences, travel etc.	3,000	5,000	5,000	10,000	20,000
PR/Marketing & Misc.	2,000	9,000	5,000	6,000	8,000
IDRC expenses re Ambassadors					
Ambassadors compensation					
Other expenses					
Total expenses	176,000	197,000	273,000	295,000	346,500
Debt (to Director)	18,000	21,000	12,000	0	0
Balance	0	1,000	-7,000	37,000	3,500

Note for 2016 and 2017: excluding one time grant from IDRC

Expected income 2017		
Libraries	75,000	25%
Library Consortia	75,000	25%
Research Funders	30,000	10%
Smaller Publishers	5,000	2%
Sponsors Publishers and Aggregators	115,000	38%
Total	300,000	