

**DOAJ income and expenses 2013 to 2018, 2019 estimated**

<b>All numbers in £ (GBP)</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>est. 2019</b>
<b>Income</b>	<b>176,000</b>	<b>198,000</b>	<b>266,000</b>	<b>415,000</b>	<b>337,000</b>	<b>552,000</b>	<b>695,000</b>
<b>Prepaid income for the coming years</b>						<b>75,000</b>	<b>113,000</b>
<b>Expenses</b>							
DOAJ Staff	116,000	93,000	140,000	174,000	190,000	315,000	325,000
Director	18,000	39,000	57,000	65,000	68,000	90,000	90,000
IT-services	37,000	51,000	66,000	51,000	39,000	110,000	133,000
Meetings, conferences, travel etc.	3,000	5,000	5,000	27,000	19,000	26,000	33,000
PR/Marketing & Misc.	2,000	9,000	5,000	4,000	12,000	11,000	14,000
<b>IDRC expenses re Ambassadors</b>							
Ambassadors compensation				46,000		0	0
Other expenses				3,000			
<b>Total expenses</b>	<b>176,000</b>	<b>197,000</b>	<b>273,000</b>	<b>321,000</b>	<b>328,000</b>	<b>552,000</b>	<b>595,000</b>
Debt (to Director)	18,000	21,000	12,000	0	0		
Balance for Year	0	1,000	-7,000	94,000	9,000	<b>75,000</b>	<b>100,000</b>

<b>Contribution split</b>	<b>2018</b>		<b>2019</b>	
Libraries	282,867	<b>46%</b>	295,000	<b>37%</b>
Library Consortia	146,590	<b>24%</b>	335,000	<b>42%</b>
Research Funders	45,900	<b>8%</b>	30,000	<b>4%</b>
Smaller Publishers	4,471	<b>1%</b>	5,000	<b>1%</b>
Sponsors	129,555	<b>21%</b>	142,000	<b>18%</b>
<b>Total</b>	<b>609,383</b>		<b>807,000</b>	