


VLA 2022 BUDGET ESTIMATE

			
			2022 BUDGET PROPOSAL
REVENUE	2021 BUDGET	2021 ACTUAL	2022 PROPOSED
Advertising	\$ -	\$ 350	\$ 500
Affiliate Membership Dues	\$ 66,000	\$ 83,355	\$ 87,500
ALA Joing Student Membership	\$ -	\$ -	\$ 700
Conference	\$ 101,095	\$ 96,123	\$ 141,895
Jobline	\$ 6,500	\$ 20,200	\$ 17,000
VLAPAF Conference	\$ 3,000		\$ 5,000
Interest	\$ 5	\$ 6	\$ 5
Institutional Memberships	\$ 45,000	\$ 41,314	\$ 45,000
Legislative Support	\$ 4,000	\$ 160	\$ 4,000
Membership Dues	\$ 16,000	\$ 15,555	\$ 16,000
Miscellaneous	\$ 1,000	\$ 102	\$ 1,000
Programs	\$ 2,500	\$ 210	\$ 2,500
The Innovative Library Classroom	\$ 3,500	\$ 4,250	\$ 4,250
Scholarship	\$ 7,500	\$ 6,564	\$ 9,000
VALLA	\$ 3,000	\$ 800	\$ 15,000
Contingency		\$ 60,000	
Professional Devel Donations	\$ 1,000	\$ 145	\$ 1,000
Librarians of Color Forum Award		\$ 1,375	\$ 1,000
LGBTQIA+ Forum		\$ 1,585	\$ 1,000
TOTAL REVENUE	\$ 260,100	\$ 332,094	\$ 352,350
EXPENSES			
Adminstrative	\$ 143,100	\$ 117,110	\$ 150,100
Bank Charges	\$ 4,000	\$ 6,311	\$ 7,500
Conference	\$ 47,000	\$ 100,657	\$ 101,000
VLAPAF Conference	\$ 2,000		\$ 5,000
Contingency			
Council	\$ 1,000	\$ 582	\$ 12,750
Legislative Liasion	\$ 45,000	\$ 47,700	\$ 45,000
Legislative Expenses			
Misc		\$ 70	
Programs	\$ 1,000		\$ 1,000
Professional Development Exp	\$ 1,500		
The Innovative Library Classroom	\$ 3,000	\$ 500	\$ 3,000
Scholarship	\$ 7,500	\$ 7,500	\$ 9,000
Units	\$ 3,000	\$ 3,832	\$ 4,000
VALLA	\$ 2,000	\$ 2,078	\$ 14,000
TOTAL EXPENSES	\$ 260,100	\$ 286,340	\$ 352,350

MUST BE APPROVED BY COUNCIL AT JANUARY MEETING