


VLA 2024
BUDGET ESTIMATE

		2024 BUDGET PROPOSAL	
REVENUE	2023 BUDGET	2023 ACTUAL	2024 PROPOSED
Advertising	\$ 545	\$ 350	\$ 500
Affiliate Membership Dues	\$ 105,000	\$ 109,406	\$ 125,000
ALA Joint Student Membership	\$ 2,000	\$ 2,651	\$ 2,000
Conference	\$ 175,000	\$ 208,940	\$ 195,000
Jobline	\$ 26,700	\$ 25,125	\$ 25,000
VLAPAF Conference	\$ 20,000	\$ 28,681	\$ -
Interest	\$ 5	\$ 9	\$ 8
Institutional Memberships	\$ 45,000	\$ 45,078	\$ 45,000
Legislative Support	\$ 4,000	\$ 655	\$ 4,000
Membership Dues	\$ 16,000	\$ 17,262	\$ 16,000
Miscellaneous	\$ 1,000	\$ 25,079	\$ 1,000
Programs	\$ 2,500	\$ -	\$ 2,500
The Innovative Library Classroom	\$ 8,000	\$ 8,392	\$ 8,000
Scholarship	\$ 9,000	\$ 9,000	\$ 9,000
VALLA	\$ -	\$ -	\$ 37,000
Contingency	\$ -	\$ -	\$ -
Professional Devel Donations	\$ 1,000	\$ 205	\$ 1,000
Librarians of Color Forum Award	\$ 1,000	\$ 100	\$ 1,000
LGBTQIA+ Forum	\$ 1,000	\$ 100	\$ 1,000
TOTAL REVENUE	\$ 417,750	\$ 481,033	\$ 473,008
EXPENSES			
Adminstrative	\$ 155,000	\$ 184,840	\$ 190,000
Bank Charges	\$ 9,000	\$ 13,127	\$ 12,000
Conference	\$ 156,000	\$ 161,617	\$ 155,000
VLAPAF Conference	\$ 18,000	\$ 45,147	\$ -
Contingency		\$ -	\$ -
Council	\$ 12,750	\$ 12,378	\$ 13,000
Legislative Liasion	\$ 45,000	\$ 42,182	\$ 45,000
Legislative Expenses		\$ -	\$ -
Misc		\$ 500	\$ -
Programs	\$ 1,000	\$ -	\$ 1,000
Professional Development Exp		\$ -	\$ -
The Innovative Library Classroom	\$ 8,000	\$ 8,392	\$ 8,000
Scholarship	\$ 9,000	\$ 9,000	\$ 9,000
Units	\$ 4,000	\$ 4,760	\$ 4,000
JCLC			\$ -
VALLA	\$ -		\$ 37,000
TOTAL EXPENSES	\$ 417,750	\$ 481,943	\$ 474,000

MUST BE APPROVED BY COUNCIL AT JANUARY MEETING