



2023 Budget Proposal

	2022 BUDGET	2022 ACTUAL	2023 PROPOSED
REVENUE			
Advertising	\$ 500	\$0	\$ 545
Affiliate Membership Dues	\$ 87,500	\$106,150	\$ 105,000
ALA Joint Student Membership	\$ 700	\$2,288	\$ 2,000
Conference	\$ 141,895	\$165,640	\$ 175,000
Jobline	\$ 17,000	\$24,500	\$ 26,700
VLAPAF Conference	\$ 5,000	\$0	\$ 20,000
Interest	\$ 5	\$9	\$ 5
Institutional Memberships	\$ 45,000	\$40,925	\$ 45,000
Legislative Support	\$ 4,000	\$235	\$ 4,000
Membership Dues	\$ 16,000	\$19,670	\$ 16,000
Miscellaneous	\$ 1,000	\$0	\$ 1,000
Programs	\$ 2,500	\$770	\$ 2,500
The Innovative Library Classroom	\$ 4,250	\$8,000	\$ 8,000
Scholarship	\$ 9,000	\$12,267	\$ 9,000
VALLA	\$ 15,000	\$10,290	\$ -
Contingency		\$30,000	\$ -
Professional Devel Donations	\$ 1,000	\$60	\$ 1,000
Librarians of Color Forum Award	\$ 1,000	\$649	\$ 1,000
LGBTQIA+ Forum	\$ 1,000	\$450	\$ 1,000
TOTAL REVENUE	\$ 352,350	\$ 421,903	\$ 417,750
EXPENSES			
Adminstrative	\$ 150,100	\$ 162,602	\$ 155,000
Bank Charges	\$ 7,500	\$ 11,152	\$ 9,000
Conference	\$ 101,000	\$ 134,035	\$ 156,000
VLAPAF Conference	\$ 5,000	\$ -	\$ 18,000
Contingency		\$ -	
Council	\$ 12,750	\$ 18,480	\$ 12,750
Legislative Liasion	\$ 45,000	\$ 47,857	\$ 45,000
Legislative Expenses			
Misc			
Programs	\$ 1,000	\$ 456	\$ 1,000
Professional Development Exp			
The Innovative Library Classroom	\$ 3,000	\$ 7,556	\$ 8,000
Scholarship	\$ 9,000	\$ 9,000	\$ 9,000
Units	\$ 4,000	\$ 3,229	\$ 4,000
JCLC		\$ 3,000	
VALLA	\$ 14,000	\$ 17,386	\$ -
TOTAL EXPENSES	\$ 352,350	\$ 414,753	\$ 417,750