


2025 BUDGET ESTIMATE

			
		2025 BUDGET PROPOSAL	
REVENUE	2024 BUDGET	2024 ACTUAL	2025 PROPOSED
Advertising	\$ 500	\$ -	\$ 1,000
Affiliate Membership Dues	\$ 125,000	\$ 126,175	\$ 125,000
ALA Joint Student Membership	\$ 2,000	\$ 3,266	\$ 2,750
Conference	\$ 195,000	\$ 211,243	\$ 215,000
Jobline	\$ 25,000	\$ 24,250	\$ 21,000
Interest	\$ 8	\$ 12	\$ 10
Institutional Memberships	\$ 45,000	\$ 45,179	\$ 45,000
Legislative Support	\$ 4,000	\$ 180	\$ 4,000
Membership Dues	\$ 16,000	\$ 12,465	\$ 13,000
Miscellaneous	\$ 1,000	\$ 10,213	\$ 1,000
Programs	\$ 2,500	\$ -	\$ 2,500
The Innovative Library Classroom	\$ 8,000	\$ 15,217	\$ 10,000
Scholarship	\$ 9,000	\$ 16,112	\$ 9,000
VALLA	\$ 37,000	\$ 26,660	\$ -
Contingency	\$ -	\$ -	\$ -
Professional Devel Donations	\$ 1,000	\$ 50	\$ 1,000
Librarians of Color Forum Award	\$ 1,000	\$ 150	\$ 1,000
LGBTQIA+ Forum	\$ 1,000	\$ 100	\$ 1,000
TOTAL REVENUE	\$ 473,008	\$ 491,272	\$ 452,260
EXPENSES			
Adminstrative	\$ 190,000	\$ 196,201	\$ 202,000
Bank Charges	\$ 12,000	\$ 10,726	\$ 11,000
Conference	\$ 155,000	\$ 121,330	\$ 159,000
Contingency	\$ -	\$ -	
Council	\$ 13,000	\$ 12,250	\$ 13,000
Legislative Liasion	\$ 45,000	\$ 45,089	\$ 45,000
Legislative Expenses	\$ -	\$ -	\$ -
Misc	\$ -	\$ 156	\$ -
Programs	\$ 1,000	\$ -	
Professional Development Exp	\$ -	\$ -	
The Innovative Library Classroom	\$ 8,000	\$ 8,375	\$ 9,000
Scholarship	\$ 9,000	\$ 9,000	\$ 9,000
Units	\$ 4,000	\$ 3,526	\$ 4,000
JCLC	\$ -		
VALLA	\$ 37,000	\$ 30,532	\$ -
TOTAL EXPENSES	\$ 474,000	\$ 437,185	\$ 452,000

MUST BE APPROVED BY COUNCIL AT JANUARY MEETING