

			
		2018 BUDGET ESTIMATE	
REVENUE	2017 BUDGET	2017 ACTUAL	2018 PROPOSED
Advertising	\$ 4,000		\$ 5,000
Conference	\$ 127,114	\$ 178,266	\$ 139,198
Jobline	\$ 15,000	\$ 17,700	\$ 15,000
VLAPAF Conference	\$ 18,000	\$ 20,343	\$ 18,080
Interest	\$ 8	\$ 8	\$ 8
Institutional Memberships	\$ 45,000	\$ 40,259	\$ 45,000
Legislative Support	\$ 6,000	\$ 3,945	\$ 6,000
Membership Dues	\$ 54,000	\$ 67,610	\$ 56,000
Miscellaneous	\$ 1,000	\$ 1,309	\$ 1,000
Organizational Membership	\$ 6,000	\$ 5,500	\$ 6,000
Programs	\$ 2,500	\$ 2,550	\$ 2,500
The Innovative Library Classroom	\$ 5,000	\$ 5,480	\$ 5,000
Scholarship	\$ 7,500	\$ 9,758	\$ 7,500
VALLA	\$ -	\$ 20	\$ 19,000
Professional Devel Donations	\$ 1,000	\$ 795	\$ 1,000
License Plate Income	-	\$ 942	\$ -
JCLC Funding	\$ -	\$ -	\$ 2,800
Diaster Relief Fund	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 292,122	\$ 354,485	\$ 329,086
EXPENSES			
Adminstrative	\$ 100,122	\$ 102,288	\$ 114,286
Bank Charges	\$ 7,500	\$ 6,864	\$ 7,500
Conference	\$ 90,000	\$ 127,394	\$ 90,000
VLAPAF Conference	\$ 17,500	\$ 21,634	\$ 17,500
Contingency		\$ 1,000	
Council	\$ 17,000	\$ 12,768	\$ 12,000
Legislative Liasion	\$ 42,000	\$ 42,300	\$ 45,000
Legislative Expenses	\$ 3,500	\$ 3,788	\$ 4,500
Misc		\$ 500	
Programs	\$ 2,500	\$ 2,400	\$ 2,500
Professional Development Exp	\$ 2,200	\$ 4,747	\$ 2,200
The Innovative Library Classroom	\$ 4,500	\$ 4,738	\$ 4,500
Scholarship	\$ 7,500	\$ 7,500	\$ 7,500
JCLC Funding			\$ 2,800
Disaster Relief Fund			
Units	\$ 2,800	\$ 2,162	\$ 2,800
VALLA	\$ -		\$ 16,000
License Plate Expenses	\$ -	\$ 759	\$ -
TOTAL EXPENSES	\$ 297,122	\$ 340,842	\$ 329,086