


VLA 2019 BUDGET ESTIMATE

			
2019 BUDGET ESTIMATE			
<b>REVENUE</b>	<b>2018 BUDGET</b>	<b>2018 ACTUAL</b>	<b>2019 PROPOSED</b>
Advertising	\$ 5,000	\$ 250	\$ 1,500
Affiliate Membership Dues			\$ 50,000
Conference	\$ 139,623	\$ 179,970	\$ 170,619
Jobline	\$ 15,000	\$ 15,000	\$ 15,000
VLAPAF Conference	\$ 18,080	\$ 26,680	\$ -
Interest	\$ 8	\$ 7	\$ 8
Institutional Memberships	\$ 45,000	\$ 42,534	\$ 45,000
Legislative Support	\$ 6,000	\$ 2,495	\$ 6,000
Membership Dues	\$ 56,000	\$ 62,835	\$ 18,000
Miscellaneous	\$ 1,000	\$ 16,227	\$ 1,000
Organizational Membership	\$ 6,000	\$ 4,750	\$ -
Programs	\$ 2,500	\$ 1,935	\$ 2,500
The Innovative Library Classroom	\$ 5,000	\$ 6,695	\$ 5,000
Scholarship	\$ 7,500	\$ 8,306	\$ 7,500
VALLA	\$ 19,000	\$ 21,136	\$ -
Professional Devel Donations	\$ 1,000	\$ 3,635	\$ 1,000
JCLC Funding	\$ 2,800	\$ 2,800	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 329,511</b>	<b>\$ 395,255</b>	<b>\$ 323,127</b>
<b>EXPENSES</b>			
Adminstrative	\$ 114,286	\$ 150,581	\$ 135,202
Bank Charges	\$ 7,500	\$ 8,815	\$ 9,000
Conference	\$ 90,000	\$ 125,832	\$ 100,000
VLAPAF Conference	\$ 17,500	\$ 24,734	\$ 1,200
Contingency			
Council	\$ 13,425	\$ 10,333	\$ 13,425
Legislative Liasion	\$ 45,000	\$ 44,865	\$ 45,000
Legislative Expenses	\$ 3,500	\$ 4,532	\$ 500
Misc		\$ 1,270	
Programs	\$ 2,500	\$ 1,791	\$ 2,500
Professional Development Exp	\$ 2,200	\$ 2,050	\$ 1,500
The Innovative Library Classroom	\$ 4,500	\$ 6,223	\$ 4,500
Scholarship	\$ 7,500	\$ 7,500	\$ 7,500
JCLC Funding	\$ 2,800	\$ 2,800	\$ -
Units	\$ 2,800	\$ 1,898	\$ 2,800
VALLA	\$ 16,000	\$ 19,466	\$ -
<b>TOTAL EXPENSES</b>	<b>\$ 329,511</b>	<b>\$ 412,690</b>	<b>\$ 323,127</b>

MUST BE APPROVED BY COUNCIL AT JANUARY MEETING