



2019 BUDGET REPORT: October 25, 2019

REVENUE	BUDGET	GENERAL	LEGISLATIVE	SCHOLARSHIP	TOTAL
Advertising	\$ 1,500				
Affiliate Membership Dues	\$ 50,000	\$ 63,495			\$ 63,495.00
Conference	\$ 170,619	\$ 162,219			\$ 162,219.00
Jobline	\$ 15,000	\$ 14,700			\$ 14,700.00
Interest	\$ 8	\$ 3			\$ 3.00
Institutional Memberships	\$ 45,000	\$ 40,371			\$ 40,371.00
Legislative Support	\$ 6,000		\$ 350.00		\$ 350.00
Membership Dues	\$ 18,000	\$ 24,685			\$ 24,685.00
Miscellaneous	\$ 1,000	\$ 2,166			\$ 2,166.00
Programs	\$ 2,500	\$ 1,230			\$ 1,230.00
The Innovative Library Classroom	\$ 5,000	\$ 7,320			\$ 7,320.00
Scholarship	\$ 7,500			\$ 8,299.00	\$ 8,299.00
Professional Devel Donations	\$ 1,000				
TOTAL REVENUE	\$ 323,127	\$ 316,189	\$ 350	\$ 8,299	\$ 324,838
EXPENSES	BUDGET	GENERAL	LEGISLATIVE	SCHOLARSHIP	TOTAL
Adminstrative	\$ 135,202	\$ 46,213			\$ 46,213
Bank Charges	\$ 9,000	\$ 1,962			\$ 1,962
Payroll Expenses		\$ 57,358			\$ 57,358
Conference	\$ 100,000	\$ 18,079			\$ 18,079
VLAPAF Conference	\$ 1,200				
Contingency					
Council	\$ 13,425	\$ 8,631			\$ 8,632
Legislative Liasion	\$ 45,000		\$ 38,824		\$ 38,824
Legislative Expenses	\$ 500				
Misc		\$ 1,412			\$ 1,412
Programs	\$ 2,500	\$ 882			\$ 882
Professional Development Exp	\$ 1,500	\$ 1,500			\$ 1,500
The Innovative Library Classroom	\$ 4,500	\$ 6,391			\$ 6,391
Scholarship	\$ 7,500			\$ 7,500	\$ 7,500
Units	\$ 2,800	\$ 2,317			\$ 2,317
TOTAL EXPENSES	\$ 323,127	\$ 144,745	\$ 38,824	\$ 7,500	\$ 191,070