


VLA 2020 BUDGET ESTIMATE

			
2020 BUDGET PROPOSAL			
REVENUE	2019 BUDGET	2019 ACTUAL	2020 PROPOSED
Advertising	\$ 1,500	\$ -	\$ -
Affiliate Membership Dues	\$ 50,000	\$ 63,495	\$ 65,000
Conference	\$ 170,619	\$ 169,624	\$ 175,494
Jobline	\$ 15,000	\$ 16,800	\$ 15,000
VLAPAF Conference	\$ -		\$ 2,400
Interest	\$ 8	\$ 4	\$ 8
Institutional Memberships	\$ 45,000	\$ 40,391	\$ 45,000
Legislative Support	\$ 6,000	\$ 350	\$ 4,000
Membership Dues	\$ 18,000	\$ 24,910	\$ 21,000
Miscellaneous	\$ 1,000	\$ 2,465	\$ 1,000
Programs	\$ 2,500	\$ 1,230	\$ 2,500
The Innovative Library Classroom	\$ 5,000	\$ 7,365	\$ 7,400
Scholarship	\$ 7,500	\$ 11,039	\$ 5,000
VALLA	\$ -		\$ 18,000
Professional Devel Donations	\$ 1,000	\$ 60	\$ 1,000
TOTAL REVENUE	\$ 323,127	\$ 337,733	\$ 362,802
EXPENSES			
Adminstrative	\$ 135,202	\$ 106,208	\$ 136,102
Bank Charges	\$ 9,000	\$ 7,689	\$ 9,000
Conference	\$ 100,000	\$ 128,806	\$ 120,000
VLAPAF Conference	\$ 1,200		\$ 2,400
Contingency			
Council	\$ 13,425	\$ 8,463	\$ 14,500
Legislative Liasion	\$ 45,000	\$ 44,824	\$ 45,000
Legislative Expenses	\$ 500		\$ 5,000
Misc		\$ 1,412	
Programs	\$ 2,500	\$ 881	\$ 1,000
Professional Development Exp	\$ 1,500	\$ 1,500	\$ 1,500
The Innovative Library Classroom	\$ 4,500	\$ 6,391	\$ 6,000
Scholarship	\$ 7,500	\$ 7,500	\$ 7,500
Units	\$ 2,800	\$ 2,208	\$ 2,800
VALLA	\$ -		\$ 12,000
TOTAL EXPENSES	\$ 323,127	\$ 315,882	\$ 362,802

MUST BE APPROVED BY COUNCIL AT JANUARY MEETING