


VLA 2020 BUDGET ESTIMATE

		2021 BUDGET PROPOSAL		
REVENUE	2020 BUDGET	2020 ACTUAL	2021 PROPOSED	2021 IN PERSON PROPOSED
Advertising	\$ -		\$ 51,545	
Affiliate Membership Dues	\$ 65,000	\$ 66,155	\$ 66,000	\$ 66,000
Conference	\$ 175,494			\$ 101,095
Jobline	\$ 15,000	\$ 7,125	\$ 6,500	\$ 6,500
VLAPAF Conference	\$ 2,400	\$ 3,690		\$ 3,000
Interest	\$ 8	\$ 3	\$ 5	\$ 5
Institutional Memberships	\$ 45,000	\$ 34,883	\$ 45,000	\$ 45,000
Legislative Support	\$ 4,000		\$ 4,000	\$ 4,000
Membership Dues	\$ 21,000	\$ 15,765	\$ 16,000	\$ 16,000
Miscellaneous	\$ 1,000	\$ 35,426	\$ 1,000	\$ 1,000
Programs	\$ 2,500		\$ 2,500	\$ 2,500
The Innovative Library Classroom	\$ 7,400	\$ 4,700	\$ 3,500	\$ 3,500
Scholarship	\$ 5,000	\$ 6,930	\$ 7,500	\$ 7,500
VALLA	\$ 18,000	\$ 6,122		\$ 3,000
Professional Devel Donations	\$ 1,000		\$ 1,000	\$ 1,000
<b>TOTAL REVENUE</b>	<b>\$ 362,802</b>	<b>\$ 180,799</b>	<b>\$ 204,550</b>	<b>\$ 260,100</b>
<b>EXPENSES</b>				
Adminstrative	\$ 136,102	\$ 104,088	\$ 143,100	\$ 143,100
Bank Charges	\$ 9,000	\$ 1,029	\$ 4,000	\$ 4,000
Conference	\$ 120,000	\$ 6,141		\$ 47,000
VLAPAF Conference	\$ 2,400	\$ 1,758		\$ 2,000
Contingency				
Council	\$ 14,500	\$ 4,560	\$ 1,000	\$ 1,000
Legislative Liasion	\$ 45,000	\$ 41,678	\$ 45,000	\$ 45,000
Legislative Expenses	\$ 5,000			
Misc				
Programs	\$ 1,000			\$ 1,000
Professional Development Exp	\$ 1,500			\$ 1,500
The Innovative Library Classroom	\$ 6,000	\$ 1,850	\$ 3,000	\$ 3,000
Scholarship	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Units	\$ 2,800	\$ 887	\$ 950	\$ 3,000
VALLA	\$ 12,000	\$ 895		\$ 2,000
<b>TOTAL EXPENSES</b>	<b>\$ 362,802</b>	<b>\$ 170,386</b>	<b>\$ 204,550</b>	<b>\$ 260,100</b>

MUST BE APPROVED BY COUNCIL AT JANUARY MEETING