

			CLA Draft FY 2015 Budget	
			FY 13 -14 Budget	FY 14 - 15 Budget
A Sections & Committee Program				
Sections & Committee Program Income:				
		ADA Committee	\$500.00	\$1,000.00
		CLASS-CLA Support Staff	\$3,325.00	\$3,325.00
		Children's Section/Services	\$2,400.00	\$2,500.00
		College University Section	\$825.00	\$1,050.00
		Customer Service Committee	\$750.00	\$0.00
		Intellectual Freedom Committee	\$0.00	\$0.00
		Membership Committee	\$0.00	\$0.00
		Public Library Section	\$725.00	\$750.00
		Publicity Committee	\$300.00	\$350.00
		Reference & Adult Section	\$925.00	\$925.00
		Technology Section	\$0.00	\$600.00
		Technical Services Section	\$750.00	\$1,500.00
		Young Adults Section	\$80.00	\$1,795.00
Total Section & Committee Income			\$10,580.00	\$13,795.00
Section & Committee Program Expenses:				
		ADA Committee	\$1,000.00	\$1,000.00
		CLASS-CLA Support Staff	\$3,225.00	\$3,325.00
		Children's Section/Services	\$1,150.00	\$825.00
		College University Section	\$545.00	\$400.00
		Customer Service Committee	\$500.00	\$0.00
		Intellectual Freedom Committee	\$0.00	\$0.00
		Membership Committee	\$200.00	\$1,000.00
		Public Library Section	\$100.00	\$250.00
		Publicity Committee	\$300.00	\$300.00
		Reference & Adult Section	\$275.00	\$425.00
		Technology Section	\$0.00	\$350.00
		Technical Services Section	\$280.00	\$1,200.00
		Young Adults Section	\$1,800.00	\$1,300.00
Total Section & Committee Expenses			\$9,375.00	\$10,375.00
Net Income for Sections & Committees:				\$3,420.00
B CLA Annual Conference				
CLA Annual Conference Income:				
		Exhibitor Registrations	\$0.00	\$35,000.00
		Annual Conference Income	\$120,000.00	\$85,000.00
Total Annual Conference Income:			\$120,000.00	\$120,000.00
CLA Annual Conference Expense				
		CLA Conference Deposit for Contract	\$0.00	\$1,000.00
		CLA Venue	\$75,000.00	\$74,000.00
		CLA Conference - Other, Speakers	\$20,000.00	\$20,000.00
Total Annual Conference Expense			\$95,000.00	\$95,000.00
Net Income for CLA Annual Conference:				\$25,000.00

