

ILA 2004 Budget Request Report

Projected Expenses

		2004 Requested	2004 Actual	2005 Requested
Executive Board:	VP	\$0.00	\$0.00	\$0.00
	Audit	\$200.00	\$200.00	\$200.00
	Secretary	\$0.00	\$0.00	\$0.00
	Operating	\$650.00	\$1,372.07	\$650.00
	Presidents Fund	\$100.00	\$102.84	\$528.00
	Travel	\$7,000.00	\$5,486.31	\$7,000.00
	Treasurer	\$500.00	\$622.84	\$600.00
	Total Executive Board:	\$8,450.00	\$7,784.06	\$8,978.00
Idaho Librarian:	Editors Honorarium	\$500.00	\$500.00	\$500.00
	Mailings	\$0.00		\$0.00
	Miscellaneous			
	Total Idaho Librarian:	\$500.00	\$500.00	\$500.00
Dues and Liaisons:	ALA	\$110.00	\$110.00	\$110.00
	ALA CIPA Defense Fund	\$0.00	\$0.00	\$0.00
	Freedom to Read Foundation	\$150.00	\$150.00	\$150.00
	Idaho Coalition Adult Lit.	\$0.00	\$0.00	\$0.00
	Legisl. Day	\$200.00	\$200.00	\$200.00
	Legisl. Day (travel)	\$2,531.00	\$1,571.26	\$3,100.00
	PNLA	\$0.00	\$0.00	\$0.00
	Associate Taxpayers of Idaho	\$150.00	\$150.00	\$150.00
	Post Office Box	\$38.00	\$38.00	\$38.00
	Washington Office	\$500.00	\$0.00	\$0.00
	Total Dues and Lisasons	\$3,679.00	\$2,219.26	\$3,748.00
Committees:	ALA Councilor	\$1,800.00	\$1,540.64	\$1,700.00
	Bibliography	\$0.00	\$0.00	\$0.00
	Constit. & Bylaws	\$0.00	\$0.00	\$50.00
	Contin. Ed.	\$0.00	\$0.00	\$0.00
	ID Book Award	\$1,800.00	\$540.79	\$2,350.00
	Intellectual Freedom	\$1,800.00	\$721.02	\$0.00
	Legisl. Devel.	\$2,350.00	\$1,835.91	\$2,000.00
	Library Advocacy T.F.	\$0.00	\$0.00	\$0.00
	Library Improv.	\$0.00	\$0.00	\$0.00
	Membership	\$1,790.00	\$1,027.62	\$1,881.00
	PNLA Rep.	\$1,253.00	\$1,236.21	\$260.00
	Public Relations	\$4,600.00	\$1,799.59	\$4,400.00
	Scholarship Awards	\$750.00	\$647.00	\$1,100.00
	Gard Hanks Scholarship	\$500.00	\$500.00	\$500.00
	Total Committees:	\$16,643.00	\$9,848.78	\$14,241.00
Divisions:	Academic/Special	\$130.00	\$0.00	\$0.00
	Ed Media	\$310.00	\$86.79	\$200.00
	Public	\$195.00	\$217.08	\$325.00
	Trustee	\$1,200.00	\$748.01	\$1,200.00
	Total Divisions:	\$1,835.00	\$1,051.88	\$1,725.00

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Miscellaneous:	Contingency	\$3,000.00	\$0.00	\$3,000.00
	Total Contingency	\$3,000.00	\$0.00	\$3,000.00
	ILA Conference			
	Exhibits	\$2,000.00	\$365.96	\$2,000.00
	Fac/Equip/Supplies	\$7,400.00	\$3,069.39	\$7,400.00
	Meals	\$9,100.00	\$17,414.16	\$9,100.00
	Misc./Committee	\$800.00	\$1,145.44	\$800.00
	Phone/Postage		\$26.75	
	Preconference	\$7,700.00	\$5,593.75	\$7,700.00
	Printing	\$2,650.00	\$1,503.58	\$2,650.00
	Refunds	\$1,200.00	\$2,253.00	\$1,200.00
	Speakers/Ent/Honor	\$7,000.00	\$1,620.00	\$7,000.00
	Travel-Board	\$2,000.00	\$810.24	\$2,000.00
	Travel-Speakers	\$3,000.00	\$2,536.95	\$3,000.00
	Total Conference:	\$42,850.00	\$36,339.22	\$42,850.00
	Lobbyist - Expenses	\$500.00	\$532.20	\$700.00
	Lobbyist - Fees	\$19,000.00	\$19,002.99	\$20,000.00
	Membership Refunds	\$0.00	\$0.00	\$0.00
	Regional Confer.	\$6,506.00	\$4,264.84	\$5,848.00
	Web Page Support - Expenses	\$120.00	\$249.27	\$130.00
	Web Page Support - Honorarium	\$500.00	\$500.00	\$500.00
	Total Miscellaneous:	\$26,626.00	\$24,549.30	\$27,178.00
	TOTALS:	\$103,583.00	\$82,292.50	\$102,220.00
Special Funding:	Advocacy	\$0.00	\$0.00	\$0.00
	Intellectual Freedom Auction	\$0.00	\$0.00	\$0.00
	Intellectual Freedom Auction Tax	\$100.00	\$89.13	\$120.00
	Legislative Task Force	\$0.00	\$0.00	\$0.00
	SLMCol. Support	\$500.00	\$0.00	\$1,600.00
	Total Special Funding:	\$600.00	\$89.13	\$1,720.00
	GRAND TOTAL:	\$104,183.00	\$82,381.63	\$103,940.00