

APACD# 4.1

ALA-APA FY 2007 Annual Estimates of Income

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APA Focus

ALA-APA: the Organization for the Advancement of Library Employees

- provides national certification for library workers
- advocates for salaries and training for library workers
- provides reports, analyses, and consulting services

Revenue Generating Sources

- Certification fees from applicants and course providers
- Products and services
 - statistical reports
 - consulting services
- Online newsletter
- Contributions from the library community

FY 2007 Revenue Projections

- Contributions = \$46,000
- Certification Programs = \$72,725
- Consulting Services = \$7,250
- Statistical Reports = \$115,000
- *Library Worklife* monthly e-newsletter = \$77,150
- Misc. Sales = \$750

TOTAL Revenues = \$318,875

Revenue Highlights

- Certification
 - Application Fees = \$42,750
 - Course Provider Fees = \$20,750
 - Completed Course Reviews = \$6,625
- Statistical Reports
 - Librarian Salary Survey = \$56,250
 - Support Staff Survey = \$5,000
 - Series Subscription = \$25,000
- Grants = \$20,000

Revenue Highlights, continued

- Library Worklife
 - ALA organizational member subscriptions = \$62,025
 - ALA individual member subscriptions = \$5,250
 - Non-ALA individual subscriptions = \$3,000
 - Non-ALA organization subscriptions = \$500
 - Advertising = \$6,000
- Donations
 - Members and corporations = \$35,000
 - SirsiDynix Award = \$6,000
 - NLWD sponsorship = \$5,000
 - Sales = \$750

FY 2007 Expense Projections

- Payroll = \$119,530
- Travel = \$10,500
- Meetings/Conferences = \$8,800
- Professional Services = \$37,450
- Publications = \$12,880
- Operating/Overhead = \$68,314
- Marketing/Promo = \$15,550

TOTAL = \$257,474

Change in Net Assets FY 2007

- Revenues – Expenses = \$61,401
- Use of Loan = 0
- Remaining Available Loan
 - \$41,505
- Remaining Loan Balance to be Repaid
 - \$208,495

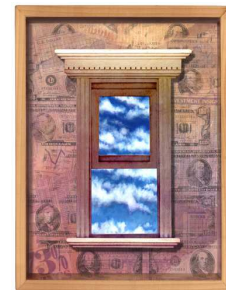
Looking into the Future

- Repayment of loan to ALA will commence with FY 2008
- Formed two new committees
 - Publishing
 - Promotions & Fundraising
- Increased corporate support



Key Environmental Assumptions

- Librarian employment to grow 10% by 2012
- Support staff expected to grow 17-20%
- Budget cuts are forcing tough decisions
- Gender and minority salary disparities
- Need to compare salaries with comparable professions – not only female-dominated ones



ALA-APA FY 07 Budgetary Ceiling

Motion

ALA-APA FY 2007 Budgetary Ceiling

\$318,875

Acknowledgments

The graphics used in this presentation belong to Russell Thurston, Violet LeMay, and Leticia Plate, three of the artists who have donated their talents to the *Library Art 02* CD published by ALA graphics.

