

ACRL 1980/81 Budget

ACRL Summary Budgets

	ACRL	
	1979/80	1980/81
Revenue	\$268,929	\$333,881
Expense	365,134	391,922
	(96,205)	(58,041)
Reserve	110,912	74,952*
Balance	\$ 14,707	\$ 16,911
	<i>Choice</i>	
Revenue	\$656,624	\$708,814
Expense	677,123	698,749
	(20,499)	10,065
Reserve	56,670	36,171
	\$ 36,171	\$ 46,236

*Estimate provided by ALA Controller
 Figures in parentheses are negative amounts

Highlights

At the annual meeting in New York, the ACRL Board of Directors adopted the 1980/81 ACRL budget. Highlights of the budget include:

- An increase in revenues generated by in-house publishing (up from \$1,600 to \$7,100).
- The addition of a revenue line for continuing education activities (\$4,000) to reflect the Association's return on its investment in staffing this area.
- An increase in revenues for *College & Research Libraries* (up from \$76,772 to \$97,550). Half of this increase is in the area of subscriptions and half in display advertising.
- An increase in revenues for *C&RL News* (up from \$64,183 to \$78,169). Most of this increase results from increased staff efforts in classified advertising, including late job listings.

- The allocation of \$6,099 to ACRL chapter support.
- The approval of budgets for three pre-conferences at the San Francisco 1981 ALA meeting. These pre-conferences will be sponsored by BIS, CJCLS, and RBMS.
- The approval of the budget for a continuing education course on working with archives to be held in advance of the 1981 San Francisco conference and the 1981 ACRL National Conference in Minneapolis.
- The addition of a part-time program officer for bibliographic instruction and support for that position, if the ACRL balance at August 31, 1980, is greater than \$90,000.
- The addition of a half-time editorial assistant for the editor of *College & Research Libraries*.
- The implementation of an ACRL JOBLINE for listing academic library positions, beginning September 1, 1980. (The telephone number of the JOBLINE is (312) 944-6795).

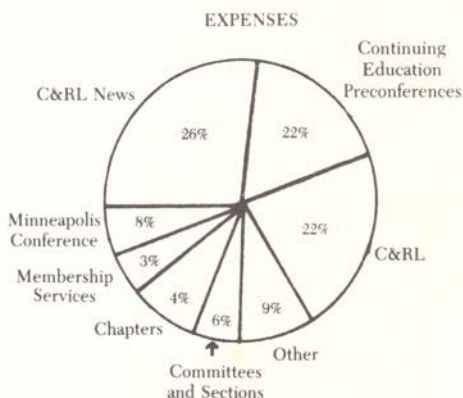
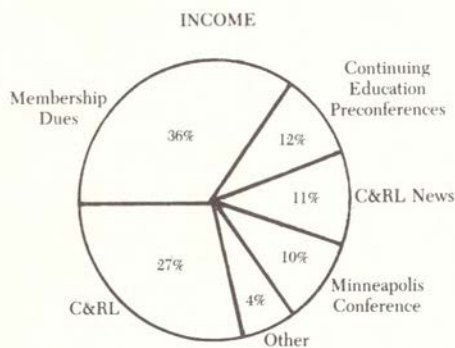
Income and Expenditures

The pie chart below shows the major projected sources of revenue and expenditures for ACRL, excluding *Choice*, in 1980/81.

A compilation indicating where ACRL funds (including staff time) are specifically derived from and expended is shown on the next page. Comparisons with the previous year are also shown.

This compilation reflects ACRL's move toward program budgeting. It is expected that the next year's budget will be further refined so that pre-conferences will be shown as section activities rather than being included with continuing education activities.

The increases in income for *C&RL News* have been projected conservatively since a number of changes will be made during 1980/81. A new edi-



tor is joining the staff, the contract for the production of the *News* has been terminated with the ALA Central Production Unit and production responsibilities have been assumed by the Editor, a late job listing section has been added as a result of the greater control over scheduling, and an increased promotional effort is being made in display advertising and subscription sales. Results of these changes are already being seen as we move toward the end of the current fiscal year.

It can be seen that the proportion of the total revenues derived from membership dues is shrinking yearly (36.4 percent in 1980/81 compared with 43.2 percent in 1979/80). Inflation has

increased expenditures, while the ACRL dues rate has remained constant for the past six years. Additional sources of revenue must therefore be created. Ultimately a dues increase is inevitable.

The ALA Council took action in June to decrease student divisional membership dues from \$15 to \$5. This proposed decrease will have an unbudgeted impact on ACRL's membership income of slightly over \$3,000 if it is passed by the ALA membership.

The Budget and Finance Committee has been charged to look at the long-term financial needs of ACRL and to make recommendations to the ACRL Board of Directors. ■■

INCOME

Activity	1979/80	1980/81	Difference	% of 1979/80	% of 1980/81	Difference
Membership	\$116,049	\$121,445	\$ 5,396	43.2	36.4	(6.8)
<i>C&RL</i>	69,492	88,814	19,322	25.8	26.6	.8
<i>C&RL News</i>	27,000	37,448	10,488	10.0	11.2	1.2
CE Activities	35,288	39,585	4,297	13.1	11.9	(1.2)
Alloc. from Minn.	15,000	33,143	18,143	5.6	9.9	4.3
Published Materials	1,600	7,100	5,500	.6	2.1	1.5
Alloc. from <i>Choice</i>	3,400	5,246	1,846	1.3	1.6	.3
Contributions & Gifts	1,100	1,100	—	0.4	0.3	(0.1)
TOTAL	\$268,929	\$333,881	\$ 64,992			

EXPENDITURES

Activity	1979/80	1980/81	Difference	% of 1979/80	% of 1980/81	Difference
<i>C&RL News</i>	\$ 88,561	\$102,309	\$ 13,748	24.2	26.1	1.9
CE Activities	64,088	85,473	21,385	17.8	21.8	4.0
<i>C&RL</i>	74,163	85,441	11,278	20.3	21.8	1.5
Minneapolis Conf.	15,000	33,143	18,143	4.1	8.5	4.4
Chapters	16,655	15,905	(750)	4.6	4.1	(0.5)
Membership Promo.	21,823	13,680	(8,143)	6.0	3.5	(2.5)
Committees	15,924	12,486	(3,438)	4.4	3.2	(1.2)
Sections	13,211	10,013	(3,198)	3.6	2.6	(1.0)
Advisory	6,853	7,126	273	1.9	1.8	(0.1)
Orders	5,982	6,002	20	1.6	1.5	(0.1)
* <i>Choice</i>	2,108	4,217	2,109	0.6	1.1	0.5
Fast Job Listing Serv.	3,665	4,039	374	1.0	1.0	0
Univ. Lib. Stat.	9,724	3,639	(6,085)	2.7	0.9	(1.8)
3rd Nat'l. Conf.	2,674	2,388	(286)	0.7	0.6	(0.1)
ACRL 100 Project	1,414	1,786	372	0.4	0.5	0.1
Outside Publishing	316	1,636	1,320	0.1	0.4	0.3
SCMAI	1,316	1,236	(80)	0.4	0.3	(0.1)
ARL/OMS/ALP	954	915	(39)	0.3	0.2	(0.1)
Discussion Groups	421	428	7	0.1	0.1	0
NPC	77	60	(17)	0.0	0.0	0
Accreditation Wkshop	12,170	0	(12,170)	3.3	0	(3.3)
White House Conf.	5,075	0	(5,075)	1.4	0	(1.4)
Equipment	1,808	N/Appl.	—	0.5	N/Appl.	—
Internship Project	1,152	0	(1,152)	0.3	(0.3)	(0.3)
TOTAL	\$365,134	\$391,922				

*This reflects the amount of unreimbursed ACRL staff costs spent on *Choice* and absorbed by the ACRL 303 budget.

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