

# ACRL 1981/1982 Budget

## ACRL Summary Budgets

	ACRL	
	1980/81	1981/82
Revenue*	\$333,881	\$769,494
Expense	391,922	768,920
	(58,041)	574
Amount carried forward**	74,952	78,746
Balance	\$16,911	\$79,320
	<i>Choice</i>	
Revenue	\$708,814	\$810,580
Expense	698,749	810,570
	10,065	10
Amount carried forward**	36,171	36,000
Balance	\$46,236	\$36,010

\*This figure does not include the allocation of \$40,892 to *C&RL News* in 1980/81 and \$19,741 in 1981/82. These figures represent a transfer of funds within the ACRL budget.

\*\*Estimates provided by the ALA Controller.

## Highlights

At the annual meeting in San Francisco, the ACRL Board of Directors adopted the 1981/82 ACRL budget, with the provision that this budget would be used only if the membership dues increase ballot passed. The membership did subsequently adopt the increase in dues. Highlights of the budget include:

- An increase in membership dues income of \$70,000.
- A decrease in the allocation to *C&RL News* of \$21,000 as a result of increases in *C&RL News* revenue.
- An increase in *College and Research Libraries* revenue as a result of raising journal subscription rates for non-members.
- An increase in revenues from the ACRL continuing education program, reflecting the growth of that program.
- The continuation of funding for the Bibliographic Instruction Liaison Project.
- The addition of a staff position to support the ACRL national conference activity, pre-conferences, sections and committees.
- A \$14,000 increase in support to committees.
- A \$13,212 increase in support of section activities.
- A \$2,611 increase in support to chapters.
- The allocation of a \$30,000 operational reserve for the Association.

- The budget for a proposal, subsequently funded by the National Endowment for the Humanities, was approved. This grant provides funding for two workshops on "Programming in the Humanities."

- A cost-of-living increase of 6% to staff. This increase is an ALA-wide staff cost-of-living increase.

## Income and Expenditures

The pie chart on the next page shows the major projected sources of revenue and expenditures for ACRL, excluding *Choice*, the Minneapolis Conference (other than allocations), and the NEH grant. The latter two are excluded since they are not annual events and would make comparisons with last year's budget difficult (see *C&RL News*, October 1980).

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

This compilation reflects ACRL's continuing move toward program budgeting. This year it has been refined to show section pre-conferences and the Association's continuing education program as separate activities.

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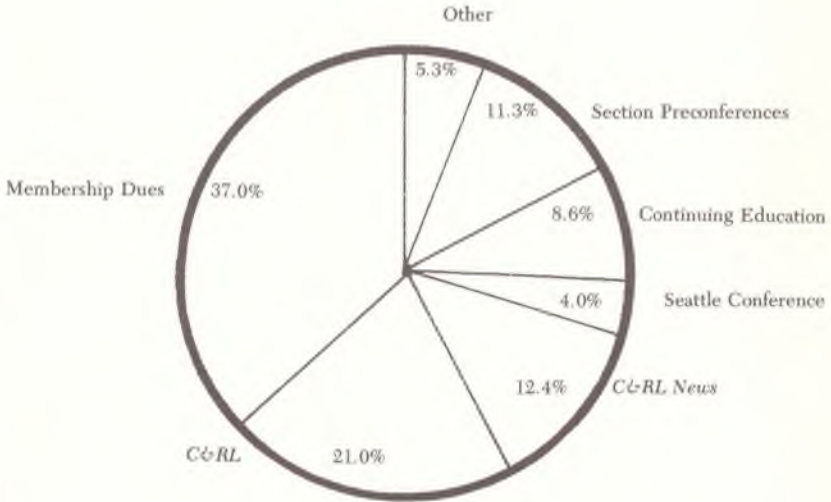
With the increase in the membership dues, the trend towards a shrinking proportion of revenue coming from that source has been halted for this year. The impact of the dues increase on membership retention is hard to predict. This past year ACRL membership increased by 5 per cent.

Inflation continues to increase the support needed for those programs which do not directly produce revenues, such as the Board, sections, committees, discussion groups, and chapters. The

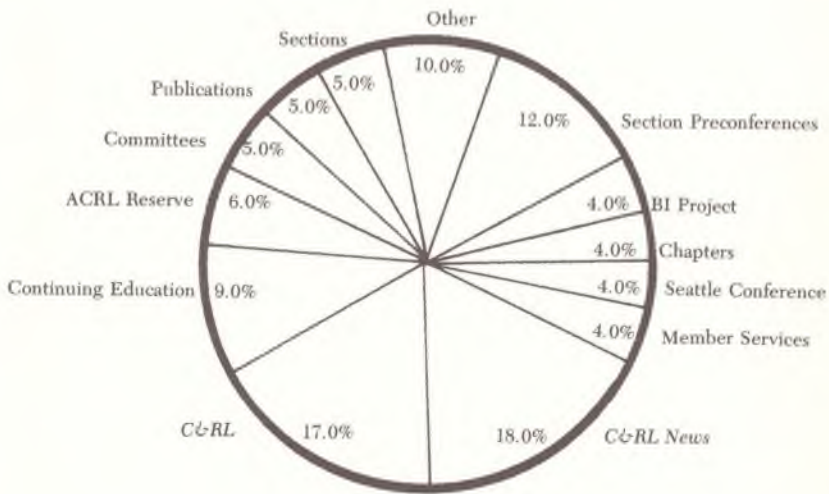
support of these programs is essential for the continuing renewal and growth of the Association.

The Budget and Finance Committee is examining questions related to how fixed costs will be charged, and to which programs should overhead costs be assessed in determining the long-term viability of the programs. The committee expects to make recommendations to the Board on these issues in the next year. ■■

### INCOME



### EXPENSE



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## INCOME

Activity	1980/81	1981/82	Difference	% of 1980/81	% of 1981/82
Membership	\$121,445	\$192,500	\$71,055	36.4	37.4
<i>C&amp;RL</i>	88,814	108,078	19,264	26.6	21.0
<i>C&amp;RL News</i> *	37,448	64,023	26,575	11.2	12.4
Preconferences	37,710	58,075	20,365	11.9	11.3
Continuing Education	1,875	44,600	36,725		8.6
Seattle Allocation	—	20,622	20,622	—	4.0
Choice Allocation	5,246	8,300	3,054	1.6	1.6
Publications	7,100	7,500	400	2.1	1.4
Fast Job Listing Service	—	4,100	4,100	—	.8
Jobline	—	4,000	4,000	—	.8
Minneapolis Conf. Allocation	33,143	1,857	(31,286)	9.9	.3
ACRL 100 Libraries	—	800	800	—	.2
Contributions & Gifts	1,100	800	(300)	.3	.2
	333,881*	515,255*		100%	100%
Minneapolis Conference	—	189,690			
NEH Project	—	64,549			
<b>TOTAL</b>	<b>\$333,881</b>	<b>\$769,494</b>			

\*This figure does not include the allocation of \$40,892 to *C&RL News* in 1980/81 and \$19,741 in 1981/82. These figures represent a transfer of ACRL funds within the ACRL budgets.

## EXPENDITURES

Activity	1980/81	1981/82	Difference	% of 1980/81	% of 1981/82
<i>C&amp;RL News</i>	\$102,309	\$91,511	\$(10,798)	26.1	17.8
<i>C&amp;RL</i>	85,441	85,683	242	21.8	16.6
Preconferences } CE Program } ACRL Reserve }	85,473	60,075 } 44,889 }	19,491	21.8	11.7 8.7 5.8
Committees	12,486	26,452	13,966	3.2	5.2
Publications	7,638	25,436	17,798	1.9	4.9
Sections	10,013	23,225	13,212	2.6	4.5
Member Services	13,680	20,294	6,614	3.5	3.9
Seattle Conference	2,388	20,622	18,234	.6	4.0
BI Project	—	18,645	18,645	—	3.6
Chapters	15,905	18,516	2,611	4.1	3.6
Advisory	7,126	13,056	5,930	1.8	2.5
Choice	4,217	10,659	6,442	1.1	2.1
Minneapolis Conf. Allocation	33,143	9,000	(24,143)	8.5	1.8
Fast Job Listing Service	4,039	6,443	2,404	1.0	1.3
Jobline	—	3,496	3,496	—	.7
Discussion Groups	428	3,146	2,718	.1	.6
ACRL 100	1,786	1,681	(105)	.5	.3
University Library Statistics	3,639	—	(3,639)	.9	—
SCMAI	1,236	—	(1,236)	.3	—
Other	975	1,852	877	.2	.4
	391,922	514,681	122,759	100%	100%
Minneapolis Conference	—	189,690	189,690		
NEH Project	—	64,549	64,549		
<b>TOTAL</b>	<b>\$391,922</b>	<b>\$768,920</b>	<b>\$376,998</b>		

The Minneapolis conference and NEH project budgets are excluded from the percentage calculations in both tables since they would significantly distort comparisons made with the previous year.