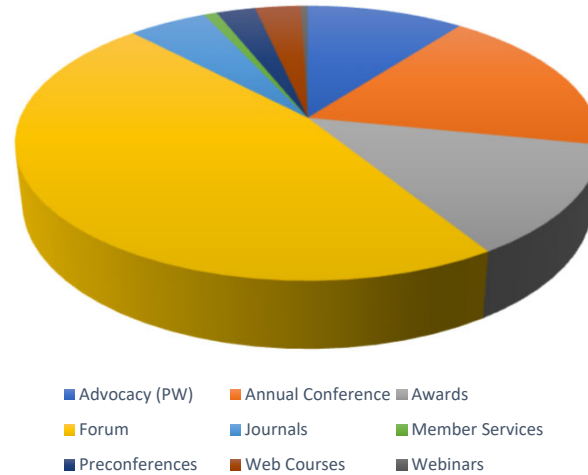


## Draft FY25 Core Budget (May)

### FY25 Fundraising Goals

Advocacy (Preservation Week)	12,000
Annual Conference	25,616
Awards	15,000
Forum	54,000
Journals	6,000
Member Services (IG Week)	1,000
Preconferences	8,116
Web Courses	3,500
Webinars	500
Endowment (5 yr Anniv)	5,117
Total	130,849

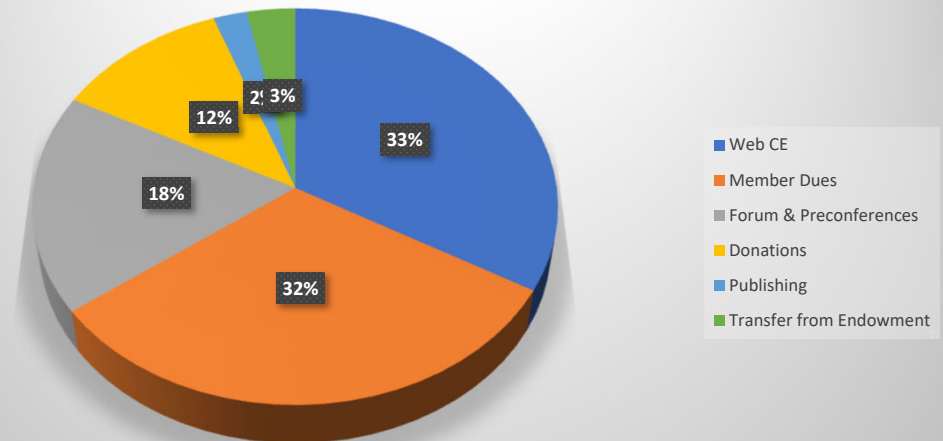
FY25 Fundraising Goals



### FY25 Core Revenue

Web CE	328,000
Member Dues	311,249
Forum & Preconferences	185,997
Donations	130,849
Publishing	22,400
Transfer from Endowment	32,139
Total	650,495

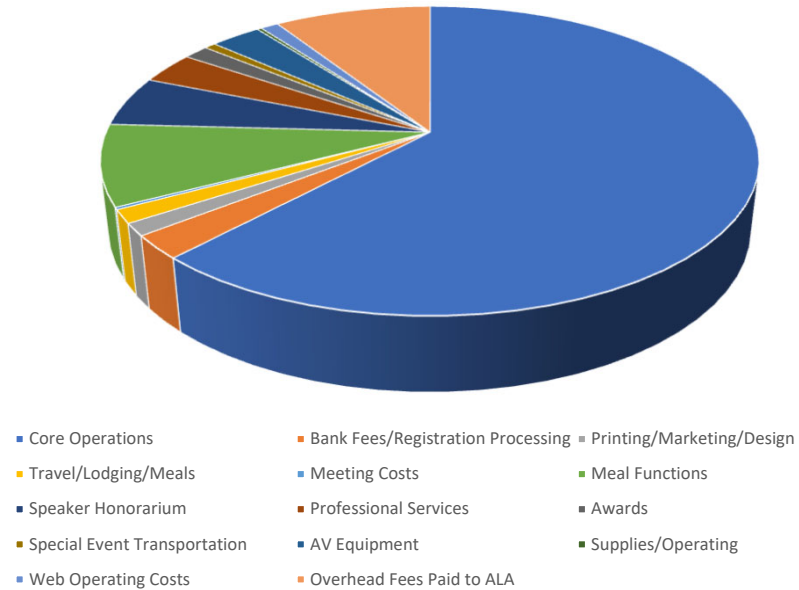
FY25 Core Revenue



### FY25 Core Expenses by Type

Core Operations	608,544
Bank Fees/Registration Processing	16,766
Printing/Marketing/Design	12,635
Travel/Lodging/Meals	13,700
Meeting Costs	2,300
Meal Functions	82,800
Speaker Honorarium	49,508
Professional Services	32,414
Awards	14,500
Special Event Transportation	6,500
AV Equipment	29,000
Supplies/Operating	2,520
Web Operating Costs	10,318
Overhead Fees Paid to ALA	89,669
<b>Total</b>	<b>971,174</b>

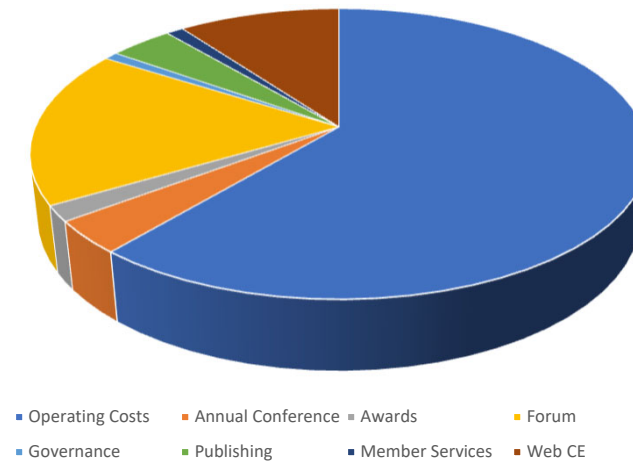
FY25 Core Expenses



### FY25 Core Expenses by Project

Administration	612,459
Annual Conference	34,365
Awards	16,400
Forum	165,827
Governance	8,200
Publishing	37,333
Member Services	9,868
Web CE	95,621
<b>Total</b>	<b>980,073</b>

FY25 Expenses by Project



### FY25 Net Surplus After Expenses

**\$38,112**