

MSLA Budget July 2018 - June 2019

Committees	Proposed	Totals
Area Directors		
Boston	\$200.00	
Central	\$200.00	
Metrowest	\$200.00	
Northeast	\$200.00	
Southeast	\$200.00	
Western	\$200.00	
Total Area Directors		\$1,200.00
Awards		
Research Grant	\$3,000.00	
Expenses	\$650.00	
Audrey Friend Scholarship	\$1,000.00	
Total Awards		\$4,650.00
Advocacy		
Advocacy Expenses	\$500.00	
Legislative Breakfasts	\$600.00	
ALA Library Legislation Day	\$800.00	
Expenses Legislative Day	\$2,500.00	
Student Contest	\$2,000.00	
Total Advocacy		\$6,400.00
Prof. Organizations		
AASL Conference	\$0.00	
ALA Mid-Winter Meeting	\$2,000.00	
ALA Annual Conference	\$2,000.00	
MTA Membership	\$150.00	
Freedom to Read	\$100.00	
Digital Commonwealth Membership	\$50.00	
MassCue Conference	\$700.00	
Other Professional Org.	\$1,500.00	
Total Prof. Organizations		\$6,500.00
Prof. Development		
Summer Event		
Facilities Fees	\$0.00	
Speakers Fees	\$0.00	
Mileage	\$0.00	
Food	\$2,000.00	
Printing & Postage	\$0.00	
Supplies	\$200.00	
Fall Event		
Facilities Fees	\$0.00	
Speakers Fees	\$0.00	
Mileage	\$0.00	

Food	\$1,000.00	
Printing & Postage	\$0.00	
Supplies	\$500.00	
Winter Event		
Cvent Fees	\$0.00	
Facilities Fees	\$0.00	
Speakers Fees	\$0.00	
Mileage	\$0.00	
Food	\$0.00	
Printing & Postage	\$0.00	
Supplies	\$0.00	
Spring Event		
Facilities Fees	\$0.00	
Speakers Fees	\$0.00	
Mileage	\$0.00	
Food	\$0.00	
Printing & Postage	\$0.00	
Supplies	\$0.00	
Conference Outflows		
Conference Admin (includes Office Asst.)	\$800.00	
Conference Booths	\$4,000.00	
Conference Committee	\$500.00	
Conference Coordinator	\$6,200.00	
Conf. Coord. Mileage	\$700.00	
Conf. Coord. Expenses	\$250.00	
Conference Hotel & Dining Costs & AV	\$40,000.00	
Conference Printing & Postage	\$800.00	
Conference Speakers	\$10,000.00	
Conference Speakers Travel	\$3,000.00	
Mileage	\$400.00	
Registration refunds	\$0.00	
Insurance	\$600.00	
AASL Standards Books	\$0.00	
Conference Supplies	\$1,000.00	
Total Conference Outflows		\$68,250.00
Total Prof. Development		\$71,950.00
Technology		
Web Hosting	\$300.00	
Weebly fee	\$100.00	
Total Technology		\$400.00
Total Committees		\$91,100.00
Board Expenses		
Mileage for Board Members	\$2,000.00	
Board Meetings	\$500.00	
Total Membership		\$2,500.00

Financial		
Accounting and Tax Prep	\$1,500.00	
State Tax	\$200.00	
Total Financial		\$1,700.00
Operating Costs		
Executive Director Contractual Services	\$16,200.00	
Consultant	\$8,000.00	
Exec. Director Expenses:		
Telephone	\$750.00	
Supplies & Materials	\$500.00	
Printing & Copying	\$300.00	
Postage	\$400.00	
Travel Mileage	\$1,000.00	
Meetings and Meals--Not Conference	\$100.00	
Office Technology	\$1,000.00	
Credit Card Fees (through CVent)	\$3,700.00	
CVent Registration Fees	\$5,000.00	
CVent Annual Fees	\$1,500.00	
Total Operating Costs		\$38,450.00
Other		
Officers, President	\$1,000.00	
Philanthropy	\$500.00	
Miscellaneous	\$0.00	
To Main Street Bank	\$0.00	
Total Other		\$1,500.00
Total Budget		\$135,250.00