

**2006 Annual Conference
New Orleans, LA
June 22-28, 2006**

Topic: Adoption of FY '07 Budget

Background: The final phase of the ALA budgeting cycle is official adoption of the budget at the Annual Conference. This process includes final adoption of division budgets by each Board of Directors. The budget cycle for the fiscal year beginning September 1st of the following year begins at the Fall Executive Committee meeting when the Fiscal Officer and the Executive Committee set broad budget goals based on program needs as defined in the Strategic Plan and the YALSA Business Plan.

The budget is prepared by the Executive Director during the months of November and December and then undergoes internal review by a panel of ALA managers. In early May, the budget is submitted to the ALA Budget Analysis and Review Committee (BARC) for their approval.

Additional budget documents will be available at the Board meeting.

Action Required: Decision

General Information about the FY '07 Budget:

- The FY '07 budget was prepared, as per ALA instructions, with a zero percent increase over FY '06.
- Management will be recommending a 3% salary increase (2.5% annual merit and .5% individual incentive).

Major changes from the FY '06 to FY'07 budget:

- Increased dues rate goes into effect at the beginning of FY '07. We're projecting dues revenue to be \$172,150 for FY '07. The estimate for dues revenue for FY '06 is approximately \$150,000.
- Added a project in the budget for the YA Literature Symposium. In FY '07 \$10,000 was transferred from the interest on the Morris Endowment to the budget for the symposium.
- Added a project in the budget for the @ your library campaign. YALSA is matching the \$10,000 that PIO has put towards the campaign.
- Added a project in the budget for the 50th anniversary taskforce
- Requesting one additional FTE beginning Jan. 1, 2007
 - Position will be funded by the dues increase

- Capital request was submitted in the amount of \$1,709 for a computer work station for the new FTE
- YALSA applied for \$20,000 from the Ahead to 2010 grant program to fund the start up of Teen Tech Week.

Justification for New Staff Position:

Before the reorganization, YALSA had 3.3 FTE, which was reduced to 3.0 when the deputy director position was eliminated. Because YALSA is growing steadily (membership has increased 67% since 2000) and expanding its services and programs at a significant rate, it is necessary to add an additional staff person with the specific skills needed to manage some of YALSA's expanded or new programs and resources, such as the blog and upcoming wiki. Currently YALSA has an Administrative Assistant II, a Program Officer and an Executive Director. By adding one new staff person, the division will be reorganized so that there will be Administrative Assistant II, an Events Manager, a Communications Specialist and an Executive Director. This restructuring will ensure that there are both qualified and adequate staff to handle the increased and more specialized workload.

Job Description for New Staff Position:

The Communications Specialist will develop, plan and carry out the production of the internal and external print and electronic communications (e.g., the web site, blog, online newsletter, journal, monographs advertisements, brochures, press releases), as well as create and enforce production schedules. This person will also serve as liaison between any authors/editors and the division. The Communications Specialist will develop content for the division's website and ensure effective publicizing of information and events. He or she will also assist in providing communications related services for major events (e.g., Annual Conference and Teen Read Week) and support key strategic plan initiatives that require writing and editing services. This position reports to the Executive Director. Estimated salary: \$42,000.

**Young Adult Library Services Association (YALSA)
PROPOSED STAFF ORGANIZATION CHART FY 07**

Beth Yoke
Executive Director I
(administrative, budget, policy matters, sponsorships, partnerships, governance liaison)
byoke@ala.org
x4391

One New FTE
Communications Specialist
(Oversees: PR/media relations, web site, blog, discussion lists, Online Communities, journal, newsletter, monographs)

Nichole Gilbert
Events Manager
(Oversees: awards, Teen Read Week, Teen Tech Week, conference arrangements, YA Literature Symposium)
ngilbert@ala.org
x4387

Esther Murphy
Administrative Assistant II
(administrative support, general information, committees, customer service, membership)
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Number of FTEs: 4.0

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