

# ALA American Library Association

## FY 2023 Budget Assumptions and Tactical Goals

### **Budget Assumptions**

- Aligned revenue/expense budget
- 2% salary increase for staff
- No furloughs
- 26.5% overhead

### **Tactical Goals based on the Pivot Strategy**

- Membership: 18% market share
- Revenue Streams: 6 (Continuing Education, Contributed Revenue, Conference, Membership, Publishing & Media and Data Design & Research)
- All General Fund Units tracked to \$ generating
- Divisions: 8 with 68% of Membership
- Conferences: 1
- LibLearnX Event
- Culture: One ALA
- Centralized Continuing Education
- ALA aligned to ASAE/Association industry standards
- Testing public markets for internal products
- Testing public facing Annual Conference
- Strategic hires only