

2006-2007 EBD #4.10
2006-07 BARC #20

TO: ALA Executive Board
Finance & Audit Committee
BARC

RE: Summary 2010 Initiatives – FY 2006 and FY 2007

ACTION REQUESTED/INFORMATION/REPORT:
Information Report

ACTION REQUESTED BY:
NA

DRAFT OF MOTION:
NA

DATE: October 16, 2006

BACKGROUND:

As an information item the attached is a summary of the progress made on projects related to the 2010 Initiatives for FY 2006 and newly established projects which will be implemented in FY 2007.

Attachment

ALAhead 2010 Initiatives

FY 2006

<u>Project</u>	<u>Project #</u>	<u>Project Coordinator</u>	<u>Unit</u>	<u>Approved Budget</u>	<u>YTD Actual</u>	<u>Variance</u>	<u>Commentary</u>
Web CE Library	11-593-xxxx-9401	Ghikas	208	\$ 25,000	\$ 25,000	\$ -	An account with PR Newswire was created to pay for four to five news releases that would reach a large audience very quickly.
Publishing Release Newswire	11-593-xxxx-9402	Sheketoff	150	\$ 4,000	\$ 4,000	\$ -	
Telecom Reform Washington	11-593-xxxx-9403	Sheketoff	150	\$ 30,000	\$ 28,541	\$ 1,459	Telecom Workshop held Aug 28-30, 2006 in Denver, CO to prepare ALA for the upcoming telecommunications policy debate. Key library leadership and telecom policy experts met to discuss the principal issues being raised in the policy debate, to identify other possible issues, and to develop a concise statement of library principles for telecom policy.
Librarians W/O Libraries	11-593-xxxx-9404	Taylor	412	\$ 10,000	\$ 10,000	\$ -	Spent \$12,500 for a feasibility study to explore the possibilities of developing a volunteer program for libraries in need. The additional \$2,500 was contributed by the divisions.
ALTA Advocates eNEW	11-593-xxxx-9405	Ward	411	\$ 10,000	\$ -	\$ 10,000	Development of the ALA/ALTA Advocacy Registry E-newsletter will occur in FY07. The newsletter will be integrated into development of the new I Love Libraries website project.
AL Magazine Research	11-593-xxxx-9406	Kniffel	303	\$ 50,000	\$ -	\$ 50,000	Spent \$23,356 for a feasibility study and focus group to examine the possibility of ALA publishing a magazine for the public to be distributed in libraries.
Member Satisfaction Survey	11-593-xxxx-9407	Rodriguez	250	\$ 15,000	\$ 9,800	\$ 5,200	Survey is in progress. For 2007: Completion scheduled for Mid November. Results will be analyzed and distributed.
CCF Marketing	11-593-xxxx-9408	Brandenthoff/Fournier	115	\$ 9,000	\$ 1,518	\$ 7,482	
Ad Campaign Division Web Development	11-593-xxxx-9409 11-593-xxxx-9410	Gould Hall	113 116	\$ 13,000 \$ 10,000	\$ - \$ -	\$ 13,000 \$ 10,000	Will amplify the messages about the value of libraries and librarians during NLW 2007.
Total FY06				\$ 176,000	\$ 78,859	\$ 97,141	

ALAhead 2010 Initiatives

FY 2007

AdvocacyResources/Training	11-593-xxxx-9411	Gould	113	\$ 50,000	\$ -	\$ 50,000
State Revenue Advocacy	11-593-xxxx-9412	Dawling	251	\$ 15,000	\$ -	\$ 15,000
School Library Advocacy	11-593-xxxx-9413	Dawling	251	\$ 15,000	\$ -	\$ 15,000
Rural & Tribal Libraries	11-593-xxxx-9414	Orange	107	\$ 15,000	\$ -	\$ 15,000
Total FY07				\$ 95,000	\$ -	\$ 95,000

At Annual 2006 the ALA Council passed a Resolution opposing Taxpayer Bill of Rights Legislation. In FY 06 The Chapter Relations Office created an information and resource website for Chapters in their efforts to oppose these initiatives.

American Library Association
FY 2006 General Fund Financial Results

Net Revenue Remaining	633,107
Executive Board Designated Reserve @25%	158,277
General Fund Reserve Addition	474,830
Earmark Reserve Addition as follows:	
Contingency Reserve	274,830
Implementation of Ahead to 2010 projects in FY 2007	200,000