

**YALSA Board Meeting
2005 Annual Conference
Chicago, Illinois
June 23-29, 2005**

Topic: Adoption of the FY 2006 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.

Documents include a Budget Overview, which addresses elements required by ALA's Office of Planning and Budget. Numerical trend data, a budget summary by project, and budget detail by project will be available at the Board meeting.

Action Required: For Discussion/Decision

The Budget Overview is provided in the document that follows. The other handouts will be available at the Board meeting.

UNIT YALSA: BUDGET OVERVIEW, FY 06

KEY FUNCTIONS: The mission of YALSA is to advocate, promote and strengthen library service to young adults in support of the continued growth of the library service and to support those who provide service to the population.

KEY ENVIRONMENTAL ASSUMPTIONS: As a result of economic conditions, it is difficult for some members to attend travel to conferences, seminars, etc.

POSITIVE/NEGATIVE TRENDS (INTERNAL): Adolescent literacy continues to be a high priority. No Child Left Behind continues to drive national policy and reading research. Library research and development continues to be a high priority. YALSA continues to grow steadily. The membership continues to grow from the Professional Educators' Survey. The membership continues to grow from the Professional Educators' Survey. Expenses for publishing YALSA for the period continue to increase. There are several new members for ALA membership.

Expect a professional Ann preconference and national conference.

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YALSA continues to use potential forums to publish services for young adults in YALSA ALA.

MAJOR MULTIYEAR UNIT GOALS The goal of teen services is to increase the number of YALSA members and to increase the number of YALSA members who are active in the organization. The goal of teen services is to increase the number of YALSA members and to increase the number of YALSA members who are active in the organization. The goal of teen services is to increase the number of YALSA members and to increase the number of YALSA members who are active in the organization.

YALSA e-works and ALA recognizes the organization's commitment to research for youth
 YALSA's continuing education opportunities are more accessible to the dependence of e-works
 YALSA's self-sustaining strategies of re-energizing the

FY06 UNIT PLAN CHANGES

Following are the changes to the FY06 unit plan and YALSA's continuing education efforts and solutions

MAJOR FY06 PROJECTS

Key Action Area

ALA 2010

Unit Goal Org Goal

Key Action Area

ALA 2010

Unit Goal ALA Org

Create new professional development opportunities that generate new educational programs and deployment of...
 expenses