



Public  
Libraries  
SA

## *Memo*

Date	9 <sup>th</sup> November 2008
To	Public Libraries SA Member
From	Bill Roche
Title	Treasurer

### **Subject: Budget 2008-2009**

The budget for the Association assumes membership fees will not increase and the amount of unexpended funds will reduce by up to \$47,000.

The budget includes provision for:

- Upgrade of PLSA websites - \$26,500 (the websites are managed by PLS and need to be migrated onto Unity).
- Consultancies - \$15,000 (Contribution towards a consultancy on regional cooperation and exit analysis of exit surveys)
- SA library awards (Crawford and East) - \$8,100
- Reviews and surveys -\$5,000 (To update the data on the age of public library collections)
- Printing - \$8,500 (professional production of a brochure describing the role of the Association and an Annual report highlighting the recent achievements of the Association)
- Quarterly meeting \$6,000 (in response to member feedback, provision has been made to attract high calibre speakers to the quarterly meetings).
- Executive support \$6,000 (secretarial and financial)
- Member support \$4,000
- Regional tours by the executive \$5,000
- Profit from the 2 day conference is budgeted at \$15,000

**Recommendation: The draft budget for 2008/2009 be endorsed**

Bill Roche