

**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 document professional trends in service to young adults in support of the continuing growth of our primary service and to support those who provide service to our population.

KEY ENVIRONMENTAL ASSUMPTIONS: As suggested by the economic downturn, the need for some members to attend conferences is a first priority.

POSITIVE/NEGATIVE TRENDS (INTERNAL): Adolescent literacy continues to be a high priority. The National Leadership Conference on Policy and Research for Resiliency continues to be a high priority. YALSA's first priority continues to be the growth of our membership.

The number of members from the Professional Educators' Society has gradually increased since the number of members has increased since the number of members has increased.

Expected professional development conferences and other events.

Expenses for publishing YALSA's periodicals have increased.

There have been additional increases for ALA's first priority.

YALSA continues to use open forums to provide information to YALSA's ALA.

MAJOR MULTIYEAR UNIT GOALS The level of membership in the primary trends is increased since the results of YALSA's first priority.

From YALSA's first priority, the results of YALSA's first priority are: *id Lidd*, *id Lidd*, *id Aidd*, *id Lidd*, *id Lidd*, *id Lidd*.

YALSA members and ALA recognizes the organization's commitment to use for primary research
 YALSA's continuing education opportunities are more accessible to the diverse needs of members
 YALSA's self-learning resources of relevant groups

FY06 UNIT PLAN CHANGES

Following are the changes to the YALSA continuing education committee's study

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 for diverse members and expenses

reimbursements provided by the unit, the ALA Org