Draft budget for 1988 IFLA Conference

At the request of the General Council of the LAA the following draft budget is published for the information of members.

INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATIONS AND INSTITUTIONS
54th COUNCIL AND GENERAL CONFERENCE
Sydney, Australia   August 30–September 3, 1988

DRAFT BUDGET, NO (3), REVISED, 30/10/85

INCOME

		A$ 1200 Enrs.	A$ 1700 Erns.
Enrolments (1)			
Enrolments @ A$200		240,000	340,000
Enrolments @ A%150 (Accompanying Persons)	For 200	30,000	
	For 300		45,000
Enrolments (70) Complimentary		—	—
Late Fees (2) @ A$50	For 400	20,000	
	For 500		25,000
Exhibition (3)		10,000	10,000
Sponsorship (4) Government Industry		118,461	46,854
A$		418,461	466,854

EXPENDITURE

	A$ 1200 Enrs.	A$ 1700 Enrs.
Hire Venues (5)	30,000	30,000
Printing (6)	57,000	70,000
Postage/Couriers (7)	14,000	15,000
Stationery, photocopying (8)	1,800	2,000
Telephone (S.T.D., I.S.D., Cables) (9)	3,500	4,000
Satchels (10)	7,620	10,620
Name Badge Covers	—	—
Morning/Afternoon Teas (11)	11,801	16,201
Conference Reception (12)	22,050	31,050
IFLA liaison (13)	5,000	5,000
Audio-Visual Facilities (14)	12,000	12,000
Bus Transport (15)	18,000	20,000
Simultaneous Translation Equipment (16)	23,054	23,054
Interpreters (17)	32,000	32,000
IFLA Officers & Staff (18)	6,000	6,000
Speakers Expenses	—	—
Hire Office Equipment (19)	2,000	2,000
Insurance (20)	6,000	6,000
LAA Attendance at IFLA (21)	15,000	15,000
LAA Committee Expenses (22)	15,000	15,000
Accompanying Persons Programme (23)	6,000	9,000
Signs	5,000	5,000
Organization & Secretariat (24)	50,000	50,000
Budget Reserve (25)	17,141	18,946
Allowance for Inflationary Increase	44,995	49,733
IFLA 5% Enrolment Fees	13,500	19,250
A$	418,461	466,854

This budget is provisional only until further detailed information is available, at which time further revisions will be required.

The expenditure items are based on 1985, and possibly 1986, prices with both a budget reserve and an allowance for inflationary increases built in to the budget.

It is not possible at this stage to estimate with accuracy the number of enrolments which this IFLA Conference will attract. For Australians in particular, there will be three options open:

(1) enrolment for LAA 25th Biennial Conference August 27–30
(2) enrolment for IFLA 54th General Conference August 30–September 3
(3) enrolment for both Conferences.

For this reason Budget, No. (3) for the IFLA Conference has been designed for two groups — one, for 1200 enrolments and two, for 1700 enrolments.

Comments on some items:

INCOME

(1) *Enrolments*: The enrolment fee has been included as A$200 for both the budget for 1200 and the budget for 1700.

The enrolment fee entitlement to include:
(a) attendance at official opening
(b) admission to all sessions
(c) morning and afternoon teas
(d) attendance at Conference reception
(e) special bus transport, as required
(f) set of papers.

The enrolment fee for accompanying persons has been increased from A$140 to A$150 for both budgets i.e. for either 200 accompanying persons or 300 accompanying persons.

The enrolment fee for accompanying persons to include:
(a) attendance at official opening
(b) attendance at Conference reception
(c) attendance at one (or two) accompanying persons functions e.g. Harbour cruise, tour, luncheon.

(2) *Late Fees*: @ A$50 each have been added —
400 for the 1200 enrolment budget, and
500 for the 1700 enrolment budget.

From the past performance of enrolments for IFLA Conferences, it would seem that these figures might be the minimum number of late enrolments to be anticipated.

(3) *Exhibition*: A$10,000 — this figure is based on half of the anticipated income from the exhibition, the other half to be allocated to the LAA Conference.

(4) *Sponsorship*: A$118,461 (for 1200 enrolments) and A$46,854 (for 1700 enrolments).

These figures are based on the amounts required from sponsorship to balance the budgets rather than estimates of the potential sponsorship from government and from industry.

Expenditure items for which income might be anticipated to be covered by sponsorship could include —
Satchels — see Expenditure A$7,620–A$10,620
Printing — see Expenditure A$57,000–A$70,000
Bus Transport — see Expenditure A$18,000–A$20,000
Audio-Visual Facilities — see Expenditure A$12,000

It is unlikely that the enrolment figures would be as low as 1200, but even with 1700 enrolments A$46,854 is a high figure for the amount of sponsorship required to balance the budget for the IFLA Conference only, apart from sponsorship required for the LAA Conference.

EXPENDITURE

(5) *Hire Venues*: A$30,000, both for 1200 enrolments and for 1700 enrolments. This remains a variable figure until the precise requirements are clarified.

It is based on one plenary session only — at the Sydney Opera House, to follow the official opening, plus venues at the University of N.S.W.

The Concert Hall, S.O.H., hire for an afternoon is at present A$5,000, but current IFLA programme requirements would indicate that this venue would be required now for one occasion only.

The University of N.S.W. hiring charges have changed little since early 1983. Some venues are a little higher, and some lower, but there is to be a revision in January 1986, at which time the budget will require further revision.

Overall, on 1985 hiring fees, the figure of A$30,000 is adequate.

(6) *Printing*: A$57,000 (for 1200) and A$70,000 (for 1700). This figure is to include the cost of printing two preliminary announcements, the conference circular, with enrolment forms (in French and English), the handbook (in French and English) and sets of papers (in French and English), name badges, entree cards, official opening programme sheets, etc., in addition to instant print items such as list of participants.

The Conference circular and the handbook are variable figures at present. It is possible that these two

items may cover both the IFLA Conference and the LAA Conference, in which case the cost of printing for these items may be shared between the two Conferences.

The introduction of sets of papers to be provided for each member of the Conference is innovative — a "first" for an IFLA Conference. Allowance has been made for cost of, say, 120 papers of 8 pages each, to be printed in both English and French in a booklet A4 size format with cover.

(7) *Postages/Couriers*: A$14,000 (for 1200) and A$15,000 (for 1700). This is another item, the cost of which may be shared in part with the LAA Conference, providing that the Conference circular covers both the IFLA Conference and the LAA Conference.

The figure is to cover the cost of distribution of the preliminary announcements and conference circular, together with posting of receipts, accommodation confirmation, correspondence relating to enrolments and general correspondence, including the substantial costs of overseas airmail postages.

(8) *Stationery/Photocopying*: A$1,800 (for 1200) and A$2,000 (for 1700). This item includes the cost of envelopes for mailing Conference circulars, etc. and for receipts and other general stationery items.

(9) *Telephone (S.T.D., I.S.D., & Cables)*: A$3,500 (for 1200) and A$4,000 (for 1700). In addition to general telephone expenses prior to the Conference, this item is to cover the costs of telephones at the venue for Conference registration and for the media.

(10) *Satchels*: A$7,620 (for 1200) and A$10,620 (for 1700) for 1200 + 70 comps @ A$6.00 each and for 1700 + 70 comps @ A$6.00 each. (This is one certain item for sponsorship.)

(11) *Morning & Afternoon Teas*: A$11,801 (for 1200) and A$16,201 (for 1700) to cover the cost of A$2.20 per person for one morning tea and for one afternoon tea for 4 days, plus allowance for, say, 500 sundry morning teas or afternoon teas @ A$1.25 each per pre or post IFLA meetings.

(12) *Conference Reception*: A$22,050 – A$31,050 for — 1470 (1200 + 70 comps + 200 accompanying persons) @ A$15 per person or 2070 (1700 + 70 comps + 300 accompanying persons) @ A$15 per person.

(13) *IFLA liaison*: A$5,000 — this is an amount to cover any extraneous or unanticipated expenses associated with IFLA liaison.

(14) *Audio-Visual Facilities*: A$12,000. The hire of venues at the University of N.S.W. includes the hire of audio-visual equipment, but not the cost of operations. However, it is likely that in addition some equipment may be required to be hired from off-campus.

This figure is variable until the requirements of the

speakers are known.

(15) *Bus Transport*: A$18,000 to A$20,000. This is another variable figure until the requirements have been finalized. The cost is to include transport to and from the University of N.S.W. and the Sydney Opera House for the official opening, and possibly for transport daily to and from the University of N.S.W. and city accommodation venues.

(16) *Simultaneous Translation Equipment*: A$23,054 for hire of equipment for four languages — a variable figure until the precise requirements are known.

(17) *Interpreters*: A$32,000, allowing for the cost of local interpreters for French/English translation and expenses for overseas interpreters for two other languages.

(18) *IFLA Officers and Staff*: A$6,000 — as required for per diem for five persons.

(19) *Hire Office Equipment*: A$2,000 — for equipment for IFLA staff at conference.

(20) *Insurance*: A$6,000, to cover the cost of 'disaster' insurance and public liability.

(21) *LAA Attendance at IFLA*: A$15,000 to cover the cost of attendance by LAA representatives at IFLA Conferences in 1984, 1985, 1986 and 1987.

(22) *LAA Committee Expenses*: A$15,000, to cover LAA expenses for attendance at IFLA Conference meetings in Australia.

(23) *Accompanying Persons Programme*: A$6,000 to A$9,000. In addition to attending the
—Official opening
—Conference reception
the cost for which has been included in these items above, allowance has been made for each accompanying person (200 for 1200 enrolments and 300 for 1700 enrolments) to attend one/two activities arranged for them at a total cost for each of A$30. This may be a Harbour cruise, morning coffee and a tour of Sydney, or a tour to the South Coast or Blue Mountains, etc.

(24) *Organization & Secretariat*: A$50,000. *N.B.* This fee is for IFLA 54th Conference only — the balance of the fee of $98,500 to be allocated to the LAA 25th Biennial Conference.

(25) *Budget Reserve*: A$17,141 (for 1200) and A$18,946 (for 1700). These amounts are 5% of the above expenditure items for each budget.

This item is to cover
— any items of expenditure not yet anticipated
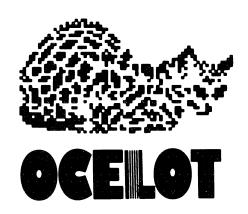— any reduction in the anticipated number of enrolments.

N.B. One item which has not been included in the budget is the cost of translation of Conference printed

---

AFT BUDGET FOR 1988
A CONFERENCE

erial e.g.
- Conferrence circular, with enrolment form
- Conferrence handbook
- Conferrence papers.
is anticipated that each of these items is to be
ted in English and French, requiring a substantial
unt of trranslation.

lowance for Inflationary Increase: A$44,995 (for
)) and A$49,733 (for 1700). These figures are
ed on a 12½% increase for inflation based on a
of all of the above expenditure items in each of
wo budgets.

LA 5% Enrolment Fees: A$13,500 (for 1200) and
9,250 (for 1700).
se figures are based on:
udget for 1200 —
nrolment fees   A$240,000
                        30,000   A$270,000
udget for 1700 —
nrolment fees   A$340,000
                        45,000   A$385,000

EAF AIDS

2 National Library of Australia has pub-
ied a bibliography on library services to
if and hearing impaired people. It is the
ond select bibliography on library services
different disability groups prepared by the
rary Services to Disabled People Section of
National Library.
The bibliography has been compiled princi-
ly from overseas and Australian biblio-
phic databases accessed by the Library as
ll as information supplied by the Royal
tional Institute for the Deaf, Gallaudet Col-
e (Washington DC) and the International
leration of Library Associations Working
up on the Library Needs of the Deaf.
: includes such items as *How the library
y be used with deaf children to the best ad-
itage* and *Difficulties of the reading dis-
ed* from Australian sources; and *Guidelines
libraries to serve special patrons* and *Res-
isibilities of the public library to the deaf
sumer;* from the United States material.
Vith the development of library services to
if and hearing impaired people yet in its in-
cy, the NLA hopes that this bibliography
l be a useful starting point for information
how other libraries have developed ser-
es to this disability group.

TWO ACHPIRST and WESTDOC PUBLICATIONS:

Australian Leisure Index 1985

Compiled by ACHPIRST (Australian Clearing House for Publications in Recreation, Sport and Tourism), this is an index (with some abstracts) to over 3,000 Australian publications within the following subject areas:
thirty-nine individual sports • physical education • exercise rehabilitation • physical fitness • exercise • diet and health • coaching • leisure • recreation • recreational reserves and parks • movement and performing arts • travel and tourism. Aspects of the subject include administration, management, communication, planning, psychology, history, statistics, facilities, equipment, sociology, medicine and science.
Since 1982, the *Australian Leisure Index* has recorded over 10,000 Australian publications.

Access to the West Volume 2

Compiled by WESTDOC (Western Region Documentation) which aims to identify, locate and record published and unpublished material on the Western Region of Melbourne, volume 2 lists nearly 3000 items held in libraries and organizations in the Western Region of Melbourne which deal specifically with the West's history, culture, physical and social environment, economy, and urban and regional development.

Also available:
• Australian Leisure Bibliography, $58.
• Australian Leisure Index 1982 $30; 1983 $50; 1984 $50.
• LeisureLine and AUSINET users guide, $8.
• Access to the West, Vol 1, $20.

SPECIAL OFFER!

Purchase the *Australian Leisure Index* 1982–84 (3 Volumes; 8,000 records) at a cost of only $130 and receive the 1985 Index free. By ordering the complete set of *Access to the West* Vol 1 and 2 (normally $40), the cost is only $30.
All prices include postage within Australia. Overseas add $3.00.

Orders with prepayment to: Administrative Assistant Library, Footscray Institute of Technology Library. PO Box 64 FOOTSCRAY VIC 3011. Cheques payable to: Footscray Institute of Technology Library.

For Further Information, Contact: Mrs Lea Giles-Peters ACHPIRST/WESTDOC Co-ordinator (03) 688 4259.