**TO:** PLA Board of Directors

**RE:** Lost and Postponed Revenue due to COVID-19

**DATE:** April 13, 2020

**ACTION REQUESTED/INFORMATION/REPORT:** Information

**ACTION REQUESTED BY:** N/A

**DRAFT OF MOTION:** N/A

ALA asked all units to prepare reports on how COVID-19 has impacted revenue, including how canceled and postponed events have resulted in “sunken” (lost) expenses, wasted staff time, and revenue that will not be realized, at least in the near future. What PLA submitted is summarized below. The purpose of this is to help ALA apply for newly-available loans and other support due to the COVID-19 crisis.

These are very rough estimates and subject to change, for instance if some postponed events do occur. The totals are roughly:

* Lost staff time: $33,000
* Total Projected Revenue Loss: $616,400
* Total Net Revenue\* Loss: $139,800

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| --- | --- | --- | --- |
| **ACTIVITY** | **Lost Staff Time** | **Total Projected Revenue Loss** | **Total Net Loss\* including ALA OH (after expenses)** |
| [Space Planning Workshops](http://www.ala.org/pla/education/inperson/space), Day-long regional CE events for 60 each   * 4 of the 5 events are canceled (as of 4/8/2020) | $16,182 | $59,250 | $17,250 |
| Space Planning Book Sales, Included with workshop registrations   * see above | $0 | $6,500 | $6,500 |
| [Equity Starts with Us Workshops](http://www.ala.org/pla/education/inperson/equity), 1.5 day regional CE events for 100 each   * 2 of the 6 events are canceled (as of 4/8/2020) | $5,187 | $167,250 | $43,476 |
| Regional Event Sponsorships, Vendor support of regional CE; anticipated sponsorships of 50% of events   * No longer possible due to canceled events | $320 | $12,500 | $12,500 |
| Member Breakfast Sponsorship, Vendor or publisher support of Annual Conference speaker/event   * No longer possible due to canceled events | $3,000 | $15,000 | $15,000 |
| [Leadership Academy](http://www.ala.org/pla/education/inperson/leadershipacademy), Four-day intensive training for 28 library staff who apply competitively   * Postponed to 2021 | $1,622 | $0 | -$120,000 |
| [Project Outcome Regional Training (PORT)](https://www.projectoutcome.org/ckeditor_assets/attachments/252/port_flyer_2017.pdf), Full-day training plus 2 online meetings with PLA expert trainer   * On hold indefinitely due to library closures | $0 | $30,000 | $25,800 |
| [Advancing Family Engagement in Libraries Series](http://www.ala.org/pla/education/onlinelearning/feseries), 10-month professional development series for 30 libraries per cohort   * Second cohort postponed, may be postponed further | $0 | $17,500 | $12,850 |
| Inclusive Internship Initiative, IMLS-funded summer intern program for 50 library mentors and students   * Postponed to 2021 | $7,055 | $308,400 | $6,400 |

\*net loss is to *ALA*, so it includes ALA overhead. PLA’s portion of the net would typically be lower and may actually be a loss.