

OSLA Council	REPORT INDEX	YTD FROM	TO	REPORT NAME											Remarks		
	DEPT_214_504	Aug 31, 2014	Aug 30, 2015	Budget for OSLA	FISCAL YEAR 2019					FISCAL YEAR 2018			FISCAL YEAR 2017			FISCAL YEAR 2016	
	FY 2020	Annual Budget	YTD	Budget vs. Actual	%	Annual Budget	YTD	Budget vs. Actual	%	Annual Budget	YTD	Annual Actual	Annual Budget	Annual Actual			
EXPENSE																	
Professional Development	350	350	-	350		\$ 350	\$ 350	\$ -	100.0%	\$ 350	\$ 378	\$ 378	\$ 350	\$ 305		For president	
Professional Memberships	260	260	253	7	97%	\$ 250	\$ 259	\$ (9)	103.5%	\$ 250	\$ 250	\$ 250	\$ 100	\$ 268		For president/membership	
Space Rental						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 300	\$ -			
Telephone	50	50	48	2		\$ 50	\$ 14	\$ 36	28.7%	\$ 50	\$ -	\$ -	\$ 100	\$ 0		4 meetings	
Catering	1,600	1,600	1,332	268	83%	\$ 1,600	\$ 1,226	\$ 374	76.6%	\$ 500	\$ 844	\$ 844	\$ 1,000	\$ 1,184		4 meetings	
Travel, etc.: OLA	13,000	13,000	10,413	2,587	80%	\$ 12,000	\$ 7,290	\$ 4,710	60.8%	\$ 4,500	\$ 5,541	\$ 5,541	\$ 9,500	\$ 9,199		4 meetings	
Travel, etc.: Non-OLA	800	800	-	800		\$ 1,000	\$ 659	\$ 341		\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -		For president	
Awards	200	200	218	(18)	109%	\$ 200	\$ 166	\$ 34	83.1%	\$ 200	\$ 151	\$ 151	\$ 195	\$ 118		Awards for OSLA x 4	
Equipment Rental						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
Printing	100	100	-	100		\$ 100	\$ -	\$ 100		\$ 100	\$ 33	\$ 33	\$ 100	\$ -			
Supplies						\$ -	\$ -	\$ -		\$ 210	\$ -	\$ -	\$ 150	\$ -			
Delivery	150	150	-	150		\$ 150	\$ -	\$ 150		\$ 150	\$ 30	\$ 30	\$ -	\$ -		Shipping forest sets x 3	
Support Services	2,300	2,340	1,044	1,296	45%	\$ 2,340	\$ 1,458	\$ 882	62.3%	\$ 1,250	\$ 768	\$ 768	\$ 1,620	\$ 499		Supply teachers coverage	
Electronic License: Purchases						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
Electronic License: Maintenance						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
Special Projects	2,250	2,250	1,888	362	84%	\$ 250	\$ -	\$ 250		\$ 250	\$ 255	\$ 255	\$ -	\$ -		Canadian school libraries donation /T4L revision	
TOTAL EXPENSE	21,060	21,100	15,195	5,905	72%	\$ 18,290	\$ 11,422	\$ 6,868	62.5%	\$ 8,810	\$ 8,249	\$ 8,250	\$ 14,415	\$ 11,573			
NET INCOME	(21,060)	(21,100)	(15,195)	(5,905)	72%	\$ (18,290)	\$ (11,422)	\$ (6,868)	62.5%	\$ (8,810)	\$ (8,249)	\$ (8,250)	\$ (14,415)	\$ (11,573)			