

REPORT INDEX DEPT_214_504 YTD FROM Sep 1, 2018 TO Aug 31, 2019 REPORT NAME Budget for OSLA September 1, 2017-August 31, 2018

Final report audited

OSLA Council	FISCAL YEAR 2019				FISCAL YEAR 2018				FISCAL YEAR 2017			FISCAL YEAR 2016		Remarks	
	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	\$ -	100.0%	\$ 350	\$ 378	\$ 378	\$ 350	\$ 305		For president
Professional Memberships	260		260		\$ 250	\$ 259	\$ (9)	103.5%	\$ 250	\$ 250	\$ 250	\$ 100	\$ 268		For president/membership
Space Rental			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 300	\$ -		
Telephone	50		50		\$ 50	\$ 14	\$ 36	28.7%	\$ 50	\$ -	\$ -	\$ 100	\$ 0		4 meetings
Catering	1,600		1,600		\$ 1,600	\$ 1,226	\$ 374	76.6%	\$ 500	\$ 844	\$ 844	\$ 1,000	\$ 1,184		4 meetings
Travel, etc.: OLA	13,000		13,000		\$ 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		\$ 1,000	\$ 659	\$ 341		\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -		For president
Awards	200		200		\$ 200	\$ 166	\$ 34	83.1%	\$ 200	\$ 151	\$ 151	\$ 195	\$ 118		Awards for OSLA x 4
Equipment Rental			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Printing	100		100		\$ 100	\$ -	\$ 100		\$ 100	\$ 33	\$ 33	\$ 100	\$ -		
Supplies			-		\$ -	\$ -	\$ -		\$ 210	\$ -	\$ -	\$ 150	\$ -		
Delivery	150		150		\$ 150	\$ -	\$ 150		\$ 150	\$ 30	\$ 30	\$ -	\$ -		Shipping forest sets x 3
Support Services	2,340		2,340		\$ 2,340	\$ 1,458	\$ 882	62.3%	\$ 1,250	\$ 768	\$ 768	\$ 1,620	\$ 499		Supply teachers coverage (2016: May 19, 20 2016 for Kate)
Electronic License: Purchases			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Electronic License: Maintenance			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Special Projects	2,250		2,250		\$ 250	\$ -	\$ 250		\$ 250	\$ 255	\$ 255	\$ -	\$ -		Canadian school libraries donation /T4L revision
TOTAL EXPENSE	21,100		21,100		\$ 18,290	\$ 11,422	\$ 6,868	62.5%	\$ 8,810	\$ 8,249	\$ 8,250	\$ 14,415	\$ 11,573		
NET INCOME	(21,100)		(21,100)		\$ (18,290)	\$ (11,422)	\$ (6,868)	62.5%	\$ (8,810)	\$ (8,249)	\$ (8,250)	\$ (14,415)	\$ (11,573)		

OSLA Education	FISCAL YEAR 2019				FISCAL YEAR 2018				FISCAL YEAR 2017			FISCAL YEAR 2016		Remarks	
	Annual Budget	YTD	Budget vs. Actual	%	Annual Budget	YTD	Budget vs. Actual	%	Annual Budget	YTD	Annual Actual	Annual Budget	Annual Actual		
REVENUE															
Grants			-		\$ -	\$ 18,000	\$ (18,000)		\$ -	\$ 3,563	\$ 3,563	\$ -	\$ 10,688		
Revenue: Registration			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Revenue: Exhibits			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Revenue: Sponsorship			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Revenue: Miscellaneous			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL REVENUE			\$ -		\$ 18,000	\$ (18,000)			\$ 3,563	\$ 3,563	\$ -	\$ 10,688			
EXPENSE															
Space Rental			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Telephone			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Catering			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Travel, etc.: OLA			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Travel, etc.: Non-OLA			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Awards			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Commission			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Equipment Rental			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Printing			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Supplies			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Delivery			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Support Services			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Electronic License: Purchases			-		\$ -	\$ -	\$ -		\$ -	\$ 41	\$ 41	\$ -	\$ -		
Electronic License: Maintenance			-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
Special Projects			-		\$ -	\$ 18,000	\$ (18,000)		\$ -	\$ 6,394	\$ 6,394	\$ -	\$ 7,856		Raman Sarai was the lead/final report
TOTAL EXPENSE			\$ -		\$ 18,000	\$ (18,000)			\$ 6,435	\$ 6,435	\$ -	\$ 7,856			
NET INCOME			\$ -		\$ -	\$ -	\$ -		\$ (2,872)	\$ (2,872)	\$ -	\$ 2,832			

DIVISION TOTAL	(21,100)		(21,100)		\$ (18,290)	\$ (11,422)	\$ (6,868)	62.5%	\$ (8,810)	\$ (11,121)	\$ (11,122)	\$ (14,415)	\$ (8,741)		
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