

REPORT INDEX
DEPT_214_504PERIOD FROM TO
Jan 1, 2015 Dec 31, 2015REPORT NAME
Report for OSLA

OSLA Council	FISCAL YEAR 2015				FISCAL YEAR 2014			Remarks
	Annual Budget	YTD Actual	Remaining Budget	Actual vs. Budget %	Annual Budget	YTD Actual	Annual Actual	
EXPENSE								
Professional Development	\$ 350	\$ -	\$ 350	-	\$ 350	\$ 550	\$ 550	
Professional Memberships	\$ 100	\$ -	\$ 100	-	\$ 200	\$ -	\$ -	
Space Rental	\$ 300	\$ -	\$ 300	-	\$ -	\$ -	\$ -	
Telephone	\$ 100	\$ 10	\$ 90	9.9%	\$ 50	\$ 52	\$ 52	
Catering	\$ 750	\$ 1,073	\$ (323)	143.1%	\$ 700	\$ 681	\$ 681	
Travel, etc.: OLA	\$ 6,000	\$ 7,407	\$ (1,407)	123.4%	\$ 6,000	\$ 6,202	\$ 6,202	
Travel, etc.: Non-OLA	\$ 1,500	\$ -	\$ 1,500	-	\$ 3,750	\$ 1,832	\$ 1,832	
Awards	\$ 170	\$ 70	\$ 100	41.2%	\$ 170	\$ 190	\$ 190	
Equipment Rental	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Printing	\$ 100	\$ -	\$ 100	-	\$ 600	\$ -	\$ -	
Supplies	\$ 150	\$ 262	\$ (112)	175.0%	\$ 150	\$ -	\$ -	
Delivery	\$ -	\$ 17	\$ (17)	-	\$ -	\$ -	\$ -	
Support Services	\$ 1,620	\$ 504	\$ 1,116	31.1%	\$ -	\$ -	\$ -	
Electronic License: Purchases	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Electronic License: Maintenance	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Special Projects	\$ -	\$ -	\$ -	-	\$ 4,500	\$ 2,000	\$ 2,000	
TOTAL EXPENSE	\$ 11,140	\$ 9,343	\$ 1,797	83.9%	\$ 16,470	\$ 11,506	\$ 11,506	

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OSLA Council	FISCAL YEAR 2015				FISCAL YEAR 2014			Remarks
	Annual Budget	YTD Actual	Remaining Budget	Actual vs. Budget %	Annual Budget	YTD Actual	Annual Actual	
OSLA Education								
REVENUE								
Grants	\$ 20,000	\$ -	\$ 20,000	-	\$ -	\$ -	\$ -	Grant rec'd was \$ 14,250 Defer to 2016
Revenue: Registration	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Revenue: Exhibits	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Revenue: Sponsorship	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Revenue: Miscellaneous	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
TOTAL REVENUE	\$ 20,000	\$ -	\$ 20,000	-	\$ -	\$ -	\$ -	
EXPENSE								
Space Rental	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Telephone	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Catering	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Travel, etc.: OLA	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Travel, etc.: Non-OLA	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Awards	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Commission	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Equipment Rental	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Printing	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Supplies	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Delivery	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Support Services	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Electronic License: Purchases	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Electronic License: Maintenance	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
Special Projects	\$ 20,000	\$ -	\$ 20,000	-	\$ -	\$ -	\$ -	
TOTAL EXPENSE	\$ 20,000	\$ -	\$ 20,000	-	\$ -	\$ -	\$ -	
NET INCOME	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
DIVISION TOTAL	\$ (11,140)	\$ (9,343)	\$ (1,797)	83.9%	\$ (16,470)	\$ (11,506)	\$ (11,506)	