

REPORT INDEX: DEPT_215_505
 YTD FROM: Sep 1, 2018
 TO: Aug 31, 2019
 REPORT NAME: Budget for OLITA

OLITA Council	FY 2020	FISCAL YEAR 2019				FISCAL YEAR 2018				FISCAL YEAR 2017			Remarks
	Annual Budget	Annual Budget	YTD	Budget vs. Actual	%	Annual Budget	YTD	Budget vs. Actual	%	Annual Budget	YTD Actual	Annual Actual	
OLITA Education	Annual Budget	Annual Budget	YTD	Budget vs. Actual	%	FISCAL YEAR 2018	YTD	Budget vs. Actual	%	FISCAL YEAR 2017			Digital Odyssey
REVENUE													
Grants						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Revenue: Registration	11,200	11,100	11,094	6	100%	\$ 11,000	\$ 11,350	\$ (350)	103.2%	\$ 11,000	\$ 9,794	\$ 9,794	100 people @ \$160 members non members fee
Revenue: Exhibits				-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Revenue: Sponsorship	500	525	-	525	0%	\$ 500	\$ -	\$ 500		\$ 500	\$ -	\$ -	Game sponsors/exhibit
Revenue: Miscellaneous				-		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
TOTAL REVENUE	11,700	11,625	11,094	531	1	\$ 11,500	\$ 11,350	\$ 150		\$ 11,500	\$ 9,794	\$ 9,794	
EXPENSE													
Space Rental						\$ 1,200	\$ -	\$ 1,200		\$ 1,200	\$ -	\$ -	
Telephone						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Catering	2,500	2,500	1,447	1,053	58%	\$ 2,200	\$ 1,889	\$ 311	85.9%	\$ 800	\$ 907	\$ 907	
Travel, etc.: OLA	1,000	1,000	87	913	9%	\$ 1,000	\$ 97	\$ 903	9.7%	\$ 1,000	\$ 1,228	\$ 1,228	Travel for keynote
Travel, etc.: Non-OLA						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Awards	500	500	350	150	70%	\$ 350	\$ 500	\$ (150)	142.9%	\$ 350	\$ -	\$ -	Honorarium for keynote
Commission						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Equipment Rental						\$ 100	\$ -	\$ 100		\$ 100	\$ -	\$ -	
Printing	150	150	58	92	38%	\$ 300	\$ 142	\$ 158	47.2%	\$ 300	\$ 17	\$ 17	Stickers
Supplies						\$ -	\$ -	\$ -		\$ -	\$ 174	\$ 174	
Delivery						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Support Services						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Electronic License: Purchases						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Electronic License: Maintenance						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Special Projects						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
TOTAL EXPENSE	4,150	4,150	1,941	2,209	47%	\$ 5,150	\$ 2,627	\$ 2,523	51.0%	\$ 3,750	\$ 2,326	\$ 2,326	
NET INCOME	7,550	7,475	9,153	(1,678)	122%	\$ 6,350	\$ 8,723	\$ 15,073	137.4%	\$ 7,750	\$ 7,468	\$ 7,468	
DIVISION TOTAL	1,850	1,120	6,054	(2,209)	541%	\$ (100)	\$ 5,004	\$ 4,904	(5003.9%)	\$ 3,485	\$ 5,235	\$ 5,235	