

REPORT INDEX
DEPT_212_502

YTD FROM
Sep 1, 2018

TO
Aug 31, 2019

REPORT NAME
Budget for OLBA

OLBA Council	FY 2020	FISCAL YEAR 2019				FISCAL YEAR 2018				FISCAL YEAR 2017			FISCAL YEAR 2016		Remarks 2018
	Annual Budget	Annual Budget	YTD	Budget vs. Actual	%	Annual Budget	YTD	Budget vs. Actual	%	Annual Budget	YTD Actual	Annual Actual	Annual Budget	Annual Actual	
EXPENSE															
Professional Development						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Memberships	500	500	500	-	100%	\$ 500	\$ -	\$ 500		\$ -	\$ -	\$ -	\$ 500	\$ 500	
Space Rental						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
Telephone	25	25	0.03	25	0%	\$ 100	\$ -	\$ 100		\$ 25	\$ -	\$ -	\$ 25	\$ 16	
Catering	1,400	1,500	1,737	(237)	116%	\$ 1,500	\$ 1,502	\$ (2)	100.1%	\$ 600	\$ 896	\$ 896	\$ 1,800	\$ 1,372	
Travel, etc.: OLA	12,000	14,000	10,532	3,468	75%	\$ 14,400	\$ 11,895	\$ 2,505	82.6%	\$ 6,000	\$ 7,449	\$ 7,449	\$ 14,200	\$ 11,691	
Travel, etc.: Non-OLA						\$ -	\$ -	\$ -		\$ 600	\$ -	\$ -	\$ 1,500	\$ -	
Awards	5,060	5,100	4,256	844	83%	\$ 5,000	\$ 2,580	\$ 2,420	51.6%	\$ 4,500	\$ 3,427	\$ 3,427	\$ 4,380	\$ 4,476	Joyce/ SC travel bursary \$1,250 x 2, 1 x \$500
Equipment Rental						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
Printing						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 100	\$ 32	
Supplies	150	150	-	150	0%	\$ 150	\$ -	\$ 150		\$ 150	\$ 138	\$ 138	\$ 156	\$ 156	buttons \$150
Delivery						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 50	\$ -	
Support Services		200	-	200	0%	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
Electronic License: Purchases						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
Electronic License: Maintenance						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
Special Projects	3,000	1,300	325	975	25%	\$ 1,000	\$ 1,000	\$ -		\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	
TOTAL EXPENSE	22,135	22,775	17,350	5,425	76%	\$ 22,650	\$ 16,976	\$ 5,674	75.0%	\$ 14,875	\$ 14,909	\$ 14,909	\$ 22,711	\$ 18,244	
NET INCOME	(22,135)	(22,775)	(17,350)	(5,425)	76%	\$ (22,650)	(16,976)	(5,674)	75.0%	\$ (14,875)	\$ (14,909)	\$ (14,909)	\$ (22,711)	\$ (18,244)	