

REPORT INDEX YTD FROM TO REPORT NAME
 DEPT_212_502 Sep 1, 2019 Aug 30, 2020 Budget for OLBA

OLBA Council	FISCAL YEAR 2020				FISCAL YEAR 2019			FISCAL YEAR 2018			Remarks
	Annual Budget	Audited Actuals	Budget vs. Actual	%	Annual Budget	Audited Actuals	%	Annual Budget	Audited Actuals	%	
EXPENSE											
Professional Memberships	500	500	-	100%	500	500	100%	\$ 500	\$ -		
Space Rental			-					\$ -	\$ -		
Telephone	25	6	19	22%	25	0.03	0%	\$ 100	\$ -		
Catering	1,400	1,050	350	75%	1,500	1,737	116%	\$ 1,500	\$ 1,502	100.1%	
Travel, etc.: OLA	12,000	7,280	4,720	61%	14,000	10,531	75%	\$ 14,400	\$ 11,895	82.6%	
Travel, etc.: Non-OLA			-					\$ -	\$ -		
Awards	5,060	2,168	2,892	43%	5,100	4,256	83%	\$ 5,000	\$ 2,580	51.6%	Joyce/ SC travel bursary \$1,250 x 2, 1 x \$500
Equipment Rental			-					\$ -	\$ -		
Printing			-					\$ -	\$ -		
Supplies	150	324	(174)	216%	150	-	0%	\$ 150	\$ -		- buttons \$150
Delivery			-					\$ -	\$ -		
Support Services			-		200	-	0%	\$ -	\$ -		
Electronic License: Purchases			-					\$ -	\$ -		
Electronic License: Maintenance			-					\$ -	\$ -		
Special Projects	3,000	2,227	773	74%	1,300	325	25%	\$ 1,000	\$ 1,000		
TOTAL EXPENSE	22,135	13,556	8,579	61%	22,775	17,349	76%	\$ 22,650	\$ 16,976	75.0%	
NET INCOME	(22,135)	(13,556)	(8,579)	61%	(22,775)	(17,349)	76%	\$ (22,650)	(16,976)	75.0%	

FY 2020 Budget vs. Actual OLBA Council

