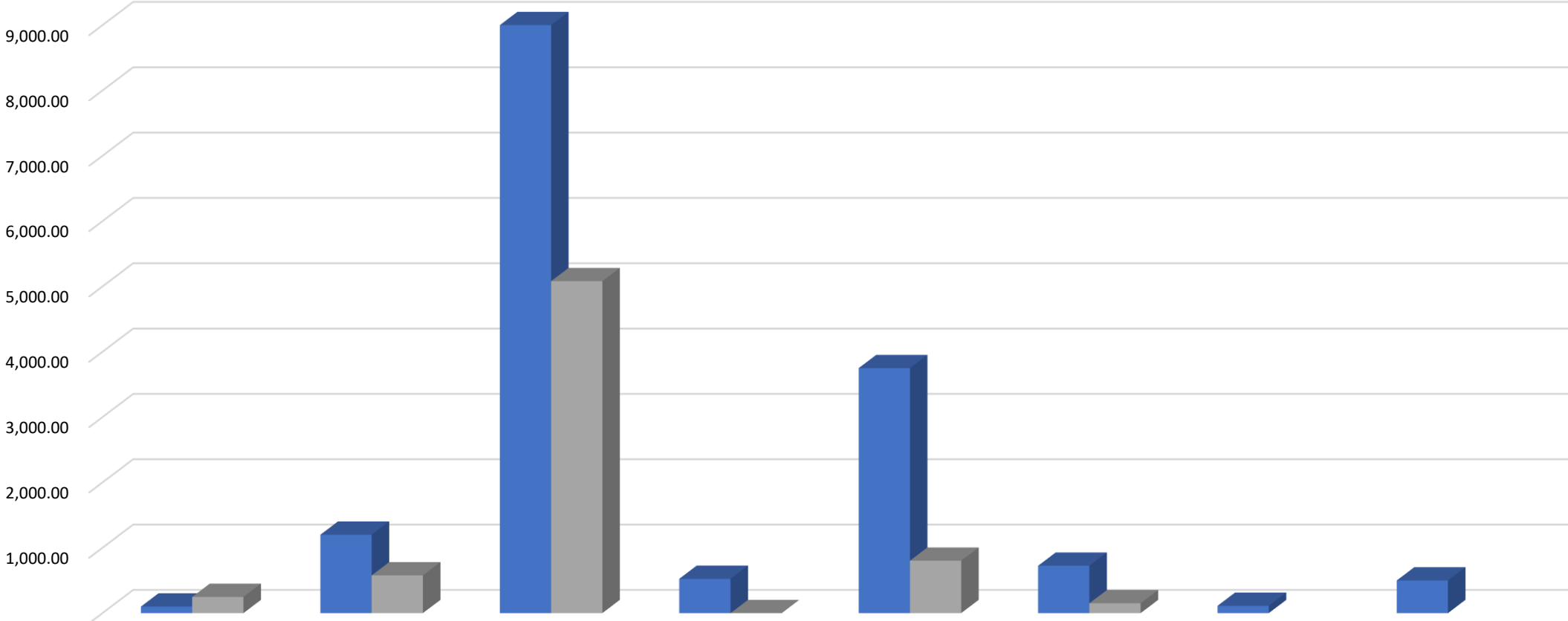


REPORT INDEX YTD FROM TO REPORT NAME
 DEPT_213_503 Sep 1, 2019 Aug 30, 2020 Budget for OPLA

OPLA 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											
Space Rental					250	113	45%	\$ 250	83	33.1%	council meeting C&Y Services meetings
Telephone	100	248	(148)	248%							
Catering	1,200	577	623	48%	1,200	891	74%	\$ 950	894	94.1%	council C&Y Services1 face to face w \$200 catering
Travel, etc.: OLA	9,000	5,081	3,919	56%	9,500	7,940	84%	\$ 6,000	9,007	150.1%	council C&Y Services 1 face to face \$1,100
Travel, etc.: Non-OLA	525	-	525	0%	525	-	0%	\$ 600	-	-	
Awards	3,750	802	2,948	21%	875	558	64%	\$ 3,875	3,250	83.9%	OPLA x 5 2017 \$375 grant Sept 2017 \$3K
Equipment Rental	-	-	-	-							
Printing	725	151	574	21%	725	374	52%	\$ 725	726	100.1%	HOOPLA Newsletter SC onsite
Supplies											
Delivery											
Support Services	112		112	0%	1,500	827	55%	\$ 1,440	-	-	Best Bets Committee (Stickers and Banner)
Electronic License: Purchases											
Electronic License: Maintenance											
Special Projects	500		500	0%				\$ 1,000	-	-	Vulnerable Populations document
TOTAL EXPENSE	15,912	6,859	9,053	43%	14,575	10,703	73%	\$ 14,840	\$ 13,959	94.1%	
NET INCOME	(15,912)	(6,859)	(9,053)	43%	(14,575)	(10,703)	73%	\$ (14,840)	\$ (13,959)	94.1%	

FY 2020 Budget vs. Actual OPLA Council

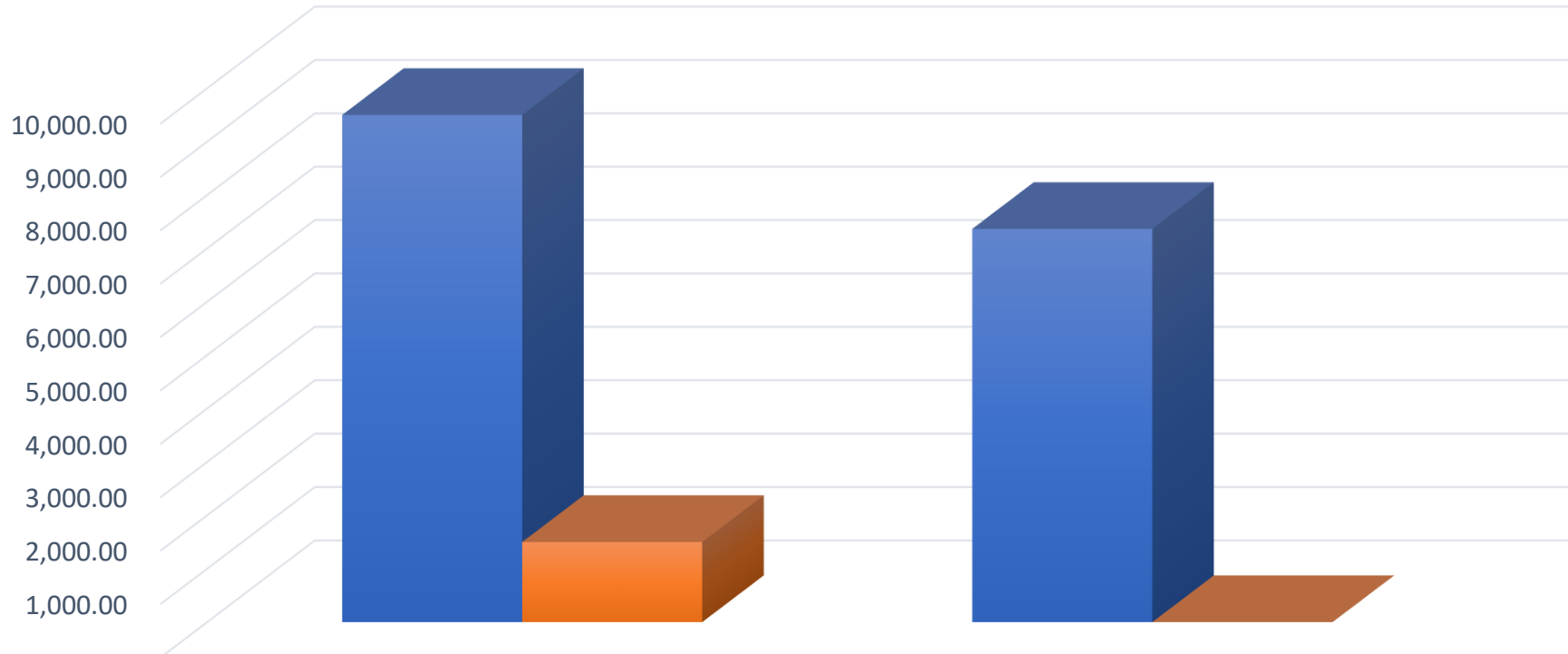


	Telephone	Catering	Travel, etc.: OLA	Travel, etc.: Non-OLA	Awards	Printing	Support Services	Special Projects
■ Budget	100.00	1,200.00	9,000.00	525.00	3,750.00	725.00	111.68	500.00
■ Actual	248.10	577.23	5,080.99	-	802.14	150.71		

REPORT INDEX YTD FROM TO REPORT NAME
 DEPT_213_503 Sep 1, 2019 Aug 30, 2020 Budget for OPLA

OPLA 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	%	
OPLA Education	Annual Budget	Audited Actuals	Budget vs. Actual	%	Annual Budget	Audited Actuals	%	Annual Budget	Audited Actuals	%	All events
REVENUE											
Grants								\$ -			
Revenue: Registration	31,000	7,365	23,635	24%	58,000	42,557	73%	\$ 37,900	\$ 39,772	104.9%	Community Led
Revenue: Exhibits	4,000	-	4,000		8,500	9,285	109%	\$ 3,400	\$ 5,500	161.8%	
Revenue: Sponsorship	5,000	-	5,000		7,500	5,000	67%	\$ 3,250	\$ -	-	
Revenue: Miscellaneous											
TOTAL REVENUE	40,000	7,365	32,635	18%	74,000	56,842	77%	\$ 44,550	\$ 45,272	101.6%	
EXPENSE											
Space Rental	-	110	165	40%	3,000	-	0%	\$ 2,400	\$ 669	27.9%	
Telephone	275				300	116	39%	\$ 325	\$ 164	50.5%	
Catering	8,800	3,416	5,384	39%	21,700	10,685	49%	\$ 11,300	\$ 5,468	48.4%	
Travel, etc.: OLA	4,800	858	3,942	18%	5,120	1,694	33%	\$ 2,700	\$ 4,079	151.1%	
Travel, etc.: Non-OLA	1,300		1,300	0%	1,200	96	8%	\$ 250	\$ -	-	
Awards	2,450	1,350	1,100	55%	2,500	3,775	151%	\$ 1,900	\$ 2,312	121.7%	
Commission	1,060	100	960	9%	2,090	-	0%	\$ 1,126	\$ 2,578	229.0%	
Equipment Rental								\$ 500	\$ 38	7.5%	
Printing					75	107	142%	\$ -	\$ 130		
Supplies								\$ -	\$ 51		
Delivery								\$ 2,000	\$ 4,236	211.8%	
Support Services					750	161	21%	\$ -	\$ -		
Electronic License: Purchases								\$ 4,500	\$ 4,677	103.9%	
Electronic License: Maintenance											
Special Projects					1,800	502	28%				
TOTAL EXPENSE	18,685	5,834	12,851	31%	38,535	17,135	44%	\$ 27,001	\$ 24,402	90.4%	
NET INCOME	21,315	1,531	19,784	7%	35,465	39,707	112%	\$ 17,549	\$ 20,870	118.9%	
DIVISION TOTAL	5,403	(5,328)	(10,732)	-99%	20,890	29,003	139%	\$ 2,709	\$ 6,911	255.1%	

FY 2020 Budget vs. Actual Revenue Community Led



	FY 2020 Budget Revenue	FY 2020 Actual Revenue
Revenue: Registration	9,500.00	7,365.00
Revenue: Sponsorship	1,500.00	-

FY 2020 Budget vs. Actual Expenses Community Led

