

REPORT INDEX: DEPT_214_504
 YTD FROM: Sept 1, 2019
 TO: Aug 30, 2020
 REPORT NAME: Budget for OSLA

OSLA 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 Development	350		350		350	-		\$ 350	\$ 350	100.0%	For president
Professional Memberships	260		260		260	253	97%	\$ 250	\$ 259	103.5%	For president/membership
Space Rental			-					\$ -	\$ -		
Telephone	50	13	37	25%	50	48		\$ 50	\$ 14	28.7%	4 meetings
Catering	1,600	674	926	42%	1,600	1,332	83%	\$ 1,600	\$ 1,226	76.6%	4 meetings
Travel, etc.: OLA	13,000	5,230	7,770	40%	13,000	10,413	80%	\$ 12,000	\$ 7,290	60.8%	4 meetings
Travel, etc.: Non-OLA	800		800		800	-		\$ 1,000	\$ 659		For president
Awards	200	1,036	(836)	518%	200	218	109%	\$ 200	\$ 166	83.1%	Awards for OSLA x 4
Equipment Rental			-					\$ -	\$ -		
Printing	100	26	74	26%	100	-		\$ 100	\$ -		
Supplies			-					\$ -	\$ -		
Delivery	150		150	0%	150	-		\$ 150	\$ -		Shipping forest sets x 3
Support Services	2,300	2,646	(346)	115%	2,340	782		\$ 2,340	\$ 1,458	62.3%	Supply teachers coverage
Electronic License: Purchases			-					\$ -	\$ -		
Electronic License: Maintenance			-					\$ -	\$ -		
Special Projects	2,250	245	2,005	11%	2,250	1,888	84%	\$ 250	\$ -		Canadian school libraries donation /T4L revision
TOTAL EXPENSE	21,060	9,869	11,191	47%	21,100	14,933	71%	\$ 18,290	\$ 11,422	62.5%	
NET INCOME	(21,060)	(9,869)	11,191	47%	(21,100)	(14,933)	71%	\$ (18,290)	\$ (11,422)	62.5%	

FY 2020 Budget vs. Actual OSLA Council

