

REPORT INDEX YTD FROM IQ REPORT NAME
 DEPT_215_505 Sep 1, 2019 Aug 30, 2020 Budget for OLITA

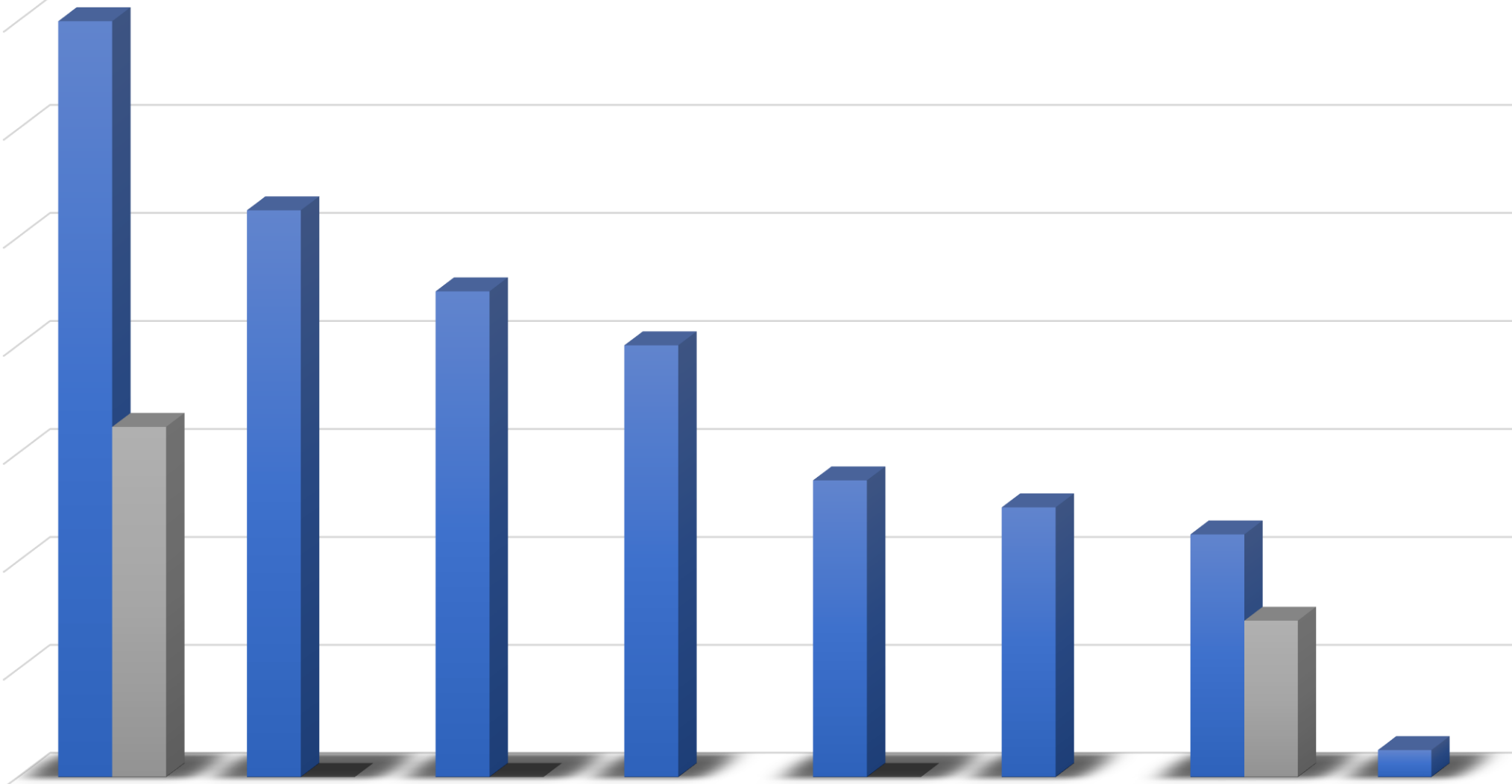
OLITA Council	FISCAL YEAR 2020				FISCAL YEAR 2019			FISCAL YEAR 2018			Remarks
	Annual Budget	Year-to-date Actuals	Budget vs. Actual	%	Annual Budget	Audited Actuals	%	Annual Budget	Audited Actuals	%	
TOTAL REVENUE								\$ -			
EXPENSE											
Professional Development	500	-	500	0%	500	-	0%	\$ 500	\$ 368	73.5%	
Professional Memberships			-					\$ -	\$ -		
Space Rental			-					\$ -	\$ -		
Telephone	50	-	50	0%	50	1	3%	\$ 50	\$ 11	22.1%	
Catering	450	290	160	65%	450	247	55%	\$ 450	\$ 376	83.5%	
Travel, etc.: OLA	1,400	649	751	46%	1,600	1,436	90%	\$ 1,800	\$ 1,397	77.6%	
Travel, etc.: Non-OLA	800	-	800	0%	800	-	0%	\$ 1,000	\$ 687	68.7%	
Awards	550	-	550	0%	1,055	1,050		\$ 1,050	\$ -	-	Reserved to sponsor a workshop/conference
Equipment Rental			-					\$ -	\$ -		
Printing			-					\$ -	\$ -		
Supplies			-					\$ -	\$ -		
Delivery	1,050	-	1,050	0%	1,000	364	36%	\$ 1,000	\$ 472	47.2%	Lending Library
Support Services			-					\$ -	\$ -		
Electronic License: Purchases			-					\$ -	\$ -		
Electronic License: Maintenance			-					\$ -	\$ -		
Special Projects	900	-	900	0%	900	-	0%	\$ 600	\$ 409	68.1%	New hardware
TOTAL EXPENSE	5,700	940	4,760	16%	6,355	3,099	49%	\$ 6,450	\$ 3,719	57.7%	
NET INCOME	(5,700)	(940)	(4,760)	16%	(6,355)	(3,099)		\$ (6,450)	\$ (3,719)	57.7%	

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OLITA Council	FISCAL YEAR 2020				FISCAL YEAR 2019			FISCAL YEAR 2018			Remarks
	Annual Budget	Year-to-date Actuals	Budget vs. Actual	%	Annual Budget	Audited Actuals	%	Annual Budget	Audited Actuals	%	
OLITA Education	Annual Budget	Year-to-date Actuals	Budget vs. Actual	%	Annual Budget	Audited Actuals	%	Annual Budget	Audited Actuals	%	Digital Odyssey
REVENUE											
Grants								\$ -	\$ -		
Revenue: Registration	11,200	-	11,200	0%	11,100	11,094	100%	\$ 11,000	\$ 11,350	103.2%	100 people @ \$160 members non mem fee
Revenue: Exhibits								\$ -	\$ -		
Revenue: Sponsorship	500	-	500		525	-	0%	\$ 500	\$ -		Game sponsors/exhibit
Revenue: Miscellaneous								\$ -	\$ -		
TOTAL REVENUE	11,700	-	11,700		11,625	11,094	1	\$ 11,500	\$ 11,350		
EXPENSE											
Space Rental								\$ 1,200	\$ -		
Telephone								\$ -	\$ -		
Catering	2,500		2,500	0%	2,500	1,447	58%	\$ 2,200	\$ 1,889	85.9%	
Travel, etc.: OLA	1,000		1,000	0%	1,000	87	9%	\$ 1,000	\$ 97	9.7%	Travel for keynote
Travel, etc.: Non-OLA								\$ -	\$ -		
Awards	500		500	0%	500	350	70%	\$ 350	\$ 500	142.9%	Honorarium for keynote
Commission								\$ -	\$ -		
Equipment Rental								\$ 100	\$ -		
Printing	150		150	0%	150	58	38%	\$ 300	\$ 142	47.2%	Stickers
Supplies								\$ -	\$ -		
Delivery								\$ -	\$ -		
Support Services								\$ -	\$ -		
Electronic License: Purchases								\$ -	\$ -		
Electronic License: Maintenance								\$ -	\$ -		
Special Projects								\$ -	\$ -		
TOTAL EXPENSE	4,150	-	4,150	0%	4,150	1,941	47%	\$ 5,150	\$ 2,627	51.0%	
NET INCOME	7,550	-	7,550	0%	7,475	9,153	122%	\$ 6,350	\$ 8,723	137.4%	
DIVISION TOTAL	1,850	(940)	2,790	-51%	1,120	6,054	541%	\$ (100)	\$ 5,004	(5003.9%)	

FY 2020 Budget vs. Actual OLITA Council

1,400
1,200
1,000
800
600
400
200
-



■ Budget
■ Actual

Travel, OLA	1,400	1,050	900	800	550	500	450	50
Actual	649	-	-	-	-	-	290	-