

REPORT INDEX
DEPT_212_502

YTD FROM
Sep 1, 2020

TO
Aug 31, 2021

REPORT NAME
Budget for OLBA

OLBA Council	FISCAL YEAR 2021				FISCAL YEAR 2020			FISCAL YEAR 2019		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	500	
Telephone					25	6	22%	25	0.03	
Catering					1,400	1,050	75%	1,500	1,737	
Travel, etc.: OLA	-	19	(19)		12,000	7,280	61%	14,000	10,531	
Travel, etc.: Non-OLA										
Awards	-	600	(600)		5,060	2,168	43%	5,100	4,256	
Equipment Rental										
Printing										
Supplies					150	324	216%	150	-	
Delivery										
Support Services								200	-	
Electronic License: Purchases										
Electronic License: Maintenance										
Special Projects					3,000	2,227	74%	1,300	325	
TOTAL EXPENSE	500	1,119	(619)	224%	22,135	13,556	61%	22,775	17,349	
NET INCOME	(500)	(1,119)	619	224%	(22,135)	(13,556)	61%	(22,775)	(17,349)	