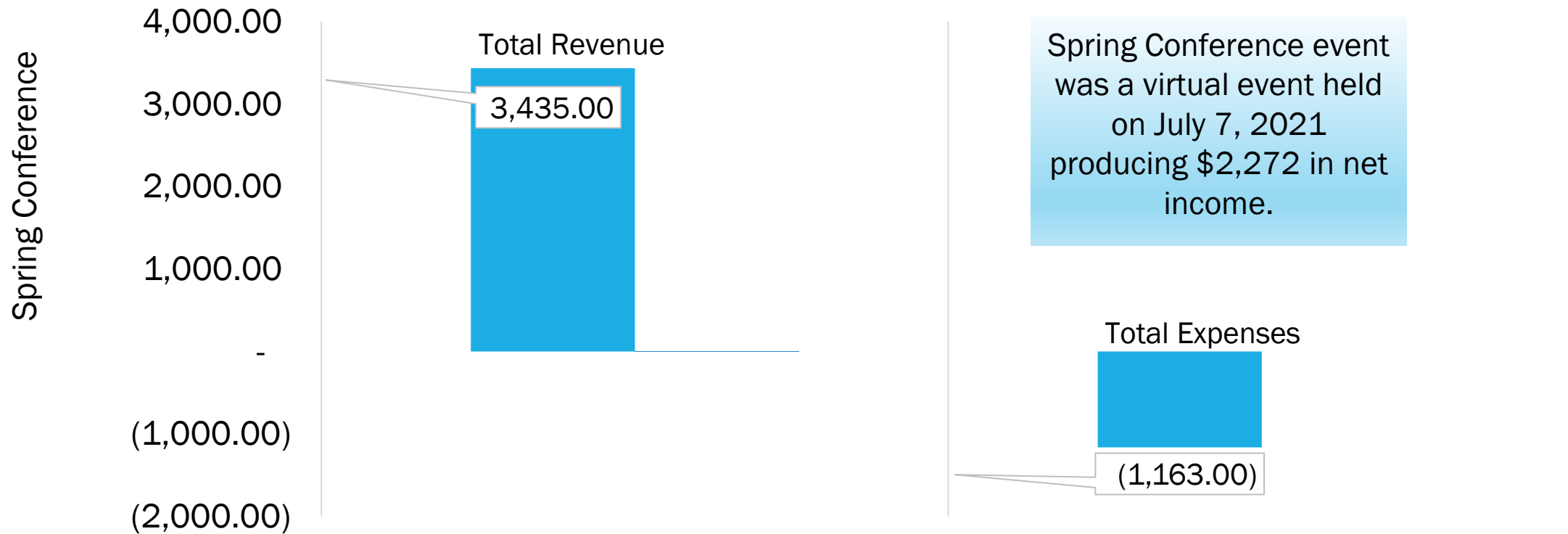


HOW WE STACK UP?

2021 FIGURES

OCULA EDUCATION

September 1, 2020 to August 31, 2021



REPORT INDEX YTD FROM TO REPORT NAME
 DEPT_211_501 Sep 1, 2020 Aug 31, 2021 Budget for OCUA

OCULA Council	FISCAL YEAR 2021				FISCAL YEAR 2020			FISCAL YEAR 2019		Remarks
	Annual Budget	Audited Actual	Budget vs. Actual	%	Annual Budget	Audited Actual	%	Annual Budget	Audited Actual	
EXPENSE										
Space Rental										
Telephone					375	124	33%	375	105	
Catering					500	73	15%	500	524	
Travel, etc.: OLA					1,250	335	27%	1,400	1,290	
Travel, etc.: Non-OLA										
Awards		-			600	200	33%	600	266	
Equipment Rental										
Printing										
Supplies										
Delivery										
Support Services	300		300	0%	-					
Electronic License: Purchases										
Electronic License: Maintenance										
Special Projects					300	75	25%	300	-	
TOTAL EXPENSE	300	-	300		3,025	807	27%	3,175	2,185	
NET INCOME	(300)	-	(300)		(3,025)	807	-27%	(3,175)	(2,185)	

REPORT INDEX YTD FROM TO REPORT NAME
 DEPT_211_501 Sep 1, 2020 Aug 31, 2021 Budget for OCUA

OCULA Council	FISCAL YEAR 2021				FISCAL YEAR 2020			FISCAL YEAR 2019		Remarks
	Annual Budget	Audited Actual	Budget vs. Actual	%	Annual Budget	Audited Actual	%	Annual Budget	Audited Actual	
OCULA Education										All events
REVENUE										
Grants										
Revenue: Registration	5,650	3,435	2,215	61%	8,500	-	0%	5,500	8,150	Virtual
Revenue: Exhibits										
Revenue: Sponsorship	-				300	-		900	950	
Revenue: Miscellaneous										
TOTAL REVENUE	5,650	3,435	2,215	61%	8,800	-	0%	6,400	9,100	
EXPENSE										
Space Rental										
Telephone	100	-	100		50	-	0%			Platform fee for event
Catering	-				2,000	-	0%	2,000	1,703	
Travel, etc.: OLA	-				100	-	0%	100	101	
Travel, etc.: Non-OLA	-				100	-	0%	300	-	
Awards	1,300	1,163	137	89%	1,300	-	0%	800	600	Keynote Fee + Honoraria or Gifts for other speakers
Commission										
Equipment Rental										
Printing										
Supplies	-				50		0%	50	35	
Delivery										
Support Services										
TOTAL EXPENSE	1,400	1,163	237	83%	3,600	-	0%	3,250	2,439	
NET INCOME	4,250	2,272	1,978	53%	5,200	-	0%	3,150	6,661	
DIVISION TOTAL	3,950	2,272	1,678	58%	2,175	(807)	-37%	(25)	4,477	