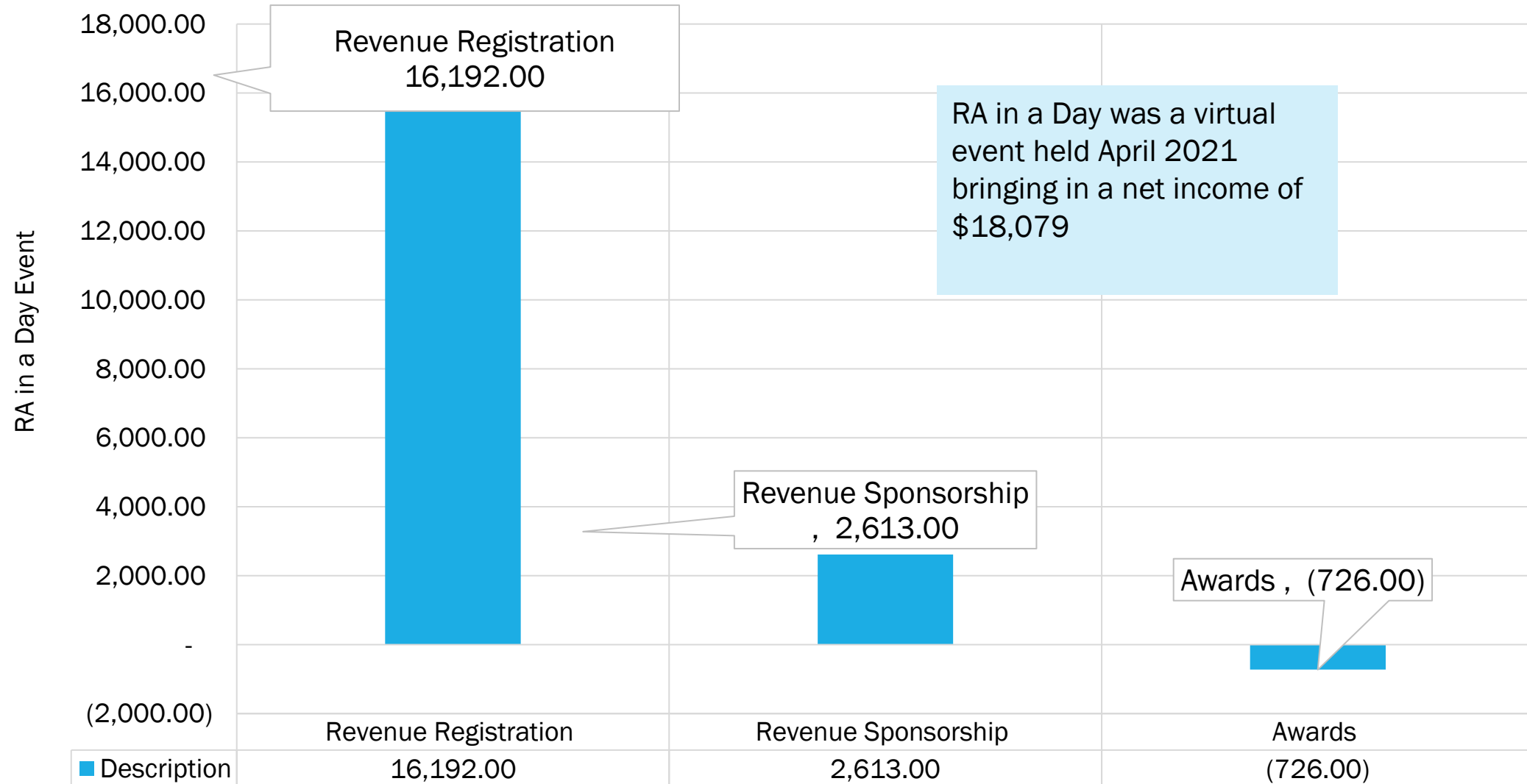


HOW WE STACK UP?

2021 FIGURES

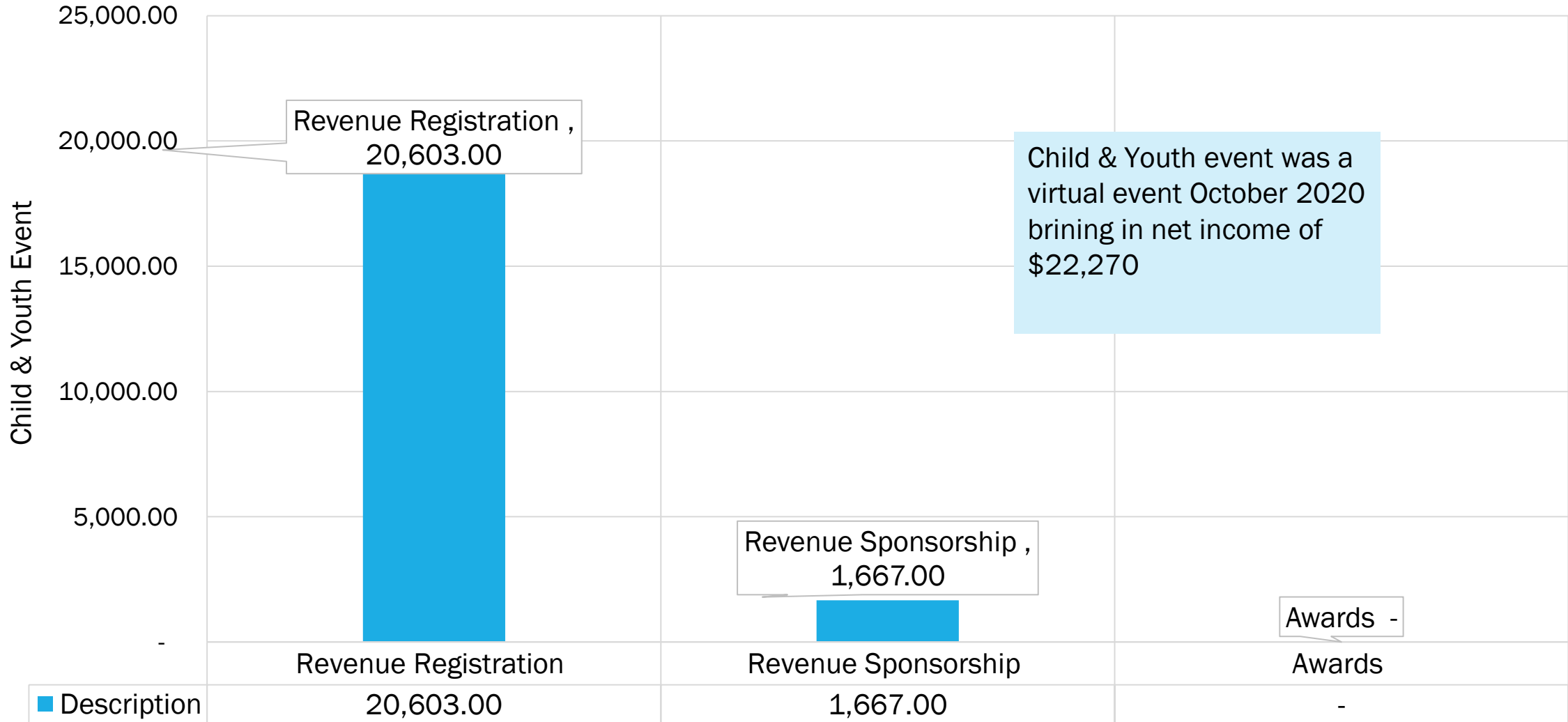
OPLA EDUCATION - RA in a Day



HOW WE STACK UP?

2021 FIGURES

OPLA EDUCATION – Child & Youth

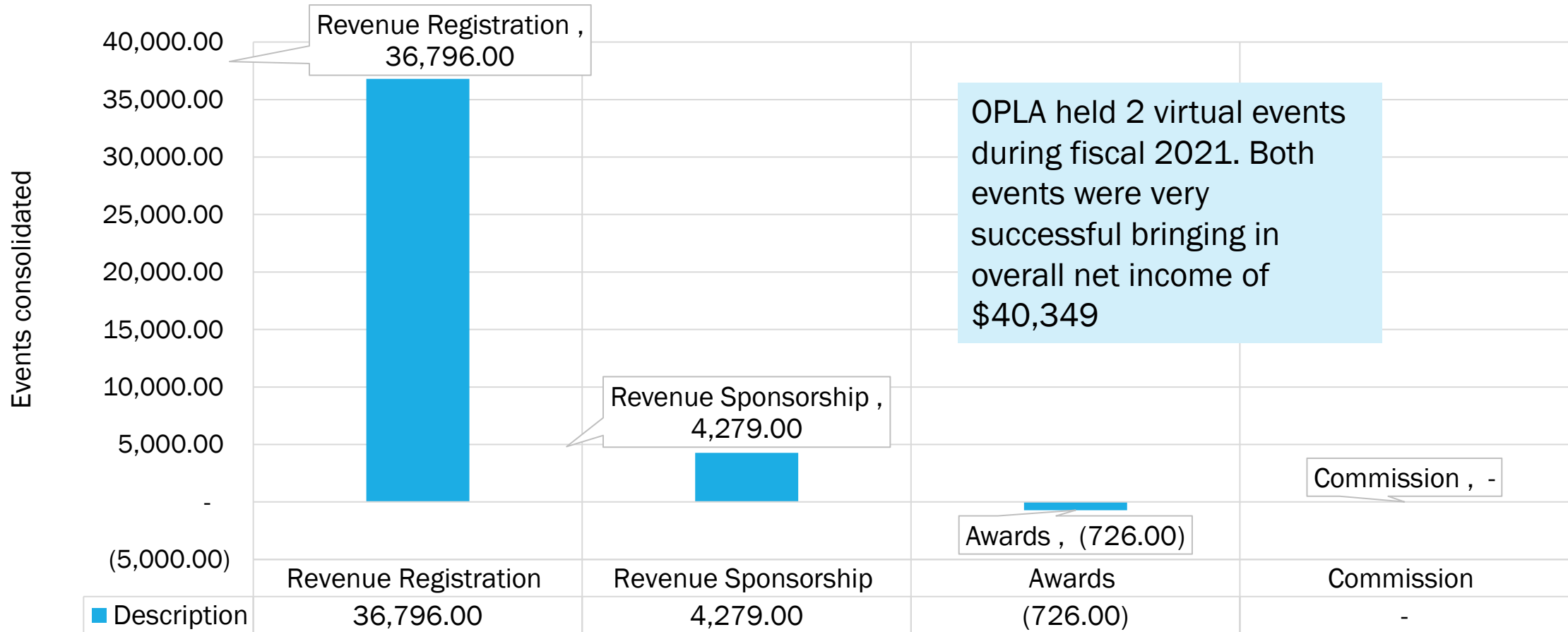


HOW WE STACK UP?

2021 FIGURES

OPLA EDUCATION (Events consolidated)

September 1, 2020 to August 31, 2021



REPORT INDEX YTD FROM TO REPORT NAME
 DEPT_213_503 Sep 1, 2020 Aug 31, 2021 Budget for OPLA

OPLA 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										
Telephone					100	248	248%	250	113	
Catering					1,200	577	48%	1,200	891	
Travel, etc.: OLA					9,000	5,081	56%	9,500	7,940	
Travel, etc.: Non-OLA					525	-	0%	525	-	
Awards					3,750	802	21%	875	558	
Equipment Rental						-				
Printing					725	151	21%	725	374	
Supplies										
Delivery										
Support Services					112	-	0%	1,500	827	
Electronic License: Purchases										
Electronic License: Maintenance										
Special Projects					500	-	0%			
TOTAL EXPENSE	-				15,912	6,859	43%	14,575	10,703	
NET INCOME	-				(15,912)	(6,859)	43%	(14,575)	(10,703)	

REPORT INDEX YTD FROM TO REPORT NAME
 DEPT_213_503 Sep 1, 2020 Aug 31, 2021 Budget for OPLA

OPLA 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	
OPLA Education	Annual Budget	Audited Actuals	Budget vs. Actual	%	Annual Budget	Audited Actuals	%	Annual Budget	Audited Actuals	All events
REVENUE										
Grants										
Revenue: Registration	7,500	36,796	(29,296)	491%	31,000	6,865	22%	58,000	42,557	
Revenue: Exhibits					4,000	500		8,500	9,285	
Revenue: Sponsorship		4,279	(4,279)	-	5,000	-		7,500	5,000	
Revenue: Miscellaneous										
TOTAL REVENUE	7,500	41,075	(29,296)	548%	40,000	7,365	18%	74,000	56,842	
EXPENSE										
Space Rental					-			3,000	-	
Telephone					275	110	40%	300	116	
Catering					8,800	3,416	39%	21,700	10,685	
Travel, etc.: OLA					4,800	858	18%	5,120	1,694	
Travel, etc.: Non-OLA					1,300		0%	1,200	96	
Awards	1,850	726	1,124	39%	2,450	1,350	55%	2,500	3,775	
Commission	42	-	42	-	1,060	100	9%	2,090	-	
Equipment Rental								-		
Printing					-			75	107	
Supplies								-	-	
Delivery								-	-	
Support Services					-			750	161	
Electronic License: Purchases								-	-	
Electronic License: Maintenance								-	-	
Special Projects								1,800	502	
TOTAL EXPENSE	1,892	726	1,166	38%	18,685	5,834	31%	38,535	17,135	
NET INCOME	5,608	40,349	(34,741)	719%	21,315	1,531	7%	35,465	39,707	
DIVISION TOTAL	5,608	40,349	(34,741)	719%	5,403	(5,328)	-99%	20,890	29,003	

REPORT INDEX YTD FROM TO REPORT NAME
 DEPT_213_503 Sep 1, 2020 Aug 31, 2021 Budget for OPLA

OPLA 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	
RA in a Day	Annual Budget	Audited Actuals	Budget vs. Actual	%	Annual Budget	Audited Actuals	%	Annual Budget	Audited Actuals	
REVENUE										
Grants										
Revenue: Registration	3,500	16,192	(12,692)	463%	15,000			14,500	15,850	149 attendees
Revenue: Exhibits					3,500			3,500	3,570	
Revenue: Sponsorship		2,613			3,000			3,000	2,000	
Revenue: Miscellaneous										
TOTAL REVENUE	3,500	18,805	(12,692)	537%	21,500			21,000	21,420	
EXPENSE										
Space Rental								-		
Telephone					50			50	43	
Catering					3,800			4,200	2,136	
Travel, etc.: OLA					1,500			1,800	277	
Travel, etc.: Non-OLA					100					
Awards	600	726	(126)	121%	600			600	878	
Commission					850			850	-	
Equipment Rental										
Printing										
Supplies									-	
Delivery										
Support Services										
Electronic License: Purchases										
Electronic License: Maintenance										
Special Projects										
TOTAL EXPENSE	600	726	(126)	121%	6,900			7,500	3,334	
NET INCOME	2,900	18,079	(12,566)	623%	14,600			13,500	18,086	

REPORT INDEX YTD FROM TO REPORT NAME
 DEPT_213_503 Sep 1, 2020 Aug 31, 2021 Budget for OPLA

OPLA 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	
Child & Youth Event										
REVENUE										
Grants										
Revenue: Registration	4,000	20,603	(16,603)	515%	6,500	1,000	15%	35,000	20,832	193 attendees
Revenue: Exhibits					500			5,000	5,715	
Revenue: Sponsorship	-	1,667			500	500	100%	3,000	2,000	
Revenue: Miscellaneous										
TOTAL REVENUE	4,000	22,270	(18,270)	557%	7,500	1,500	20%	43,000	28,547	
EXPENSE										
Space Rental		-						3,000	-	
Telephone					150	110		150	30	
Catering					2,500	1,382	55%	15,000	8,549	
Travel, etc.: OLA					2,300	782	34%	2,300	1,262	
Travel, etc.: Non-OLA					500	-		500	-	
Awards	1,250	-	1,250	-	1,250	850	68%	1,500	1,800	
Commission	42	-	42	-	-	-		1,030	-	
Equipment Rental								-	-	
Printing					-			75	-	
Supplies								-	-	
Delivery								-	-	
Support Services								750	107	
Electronic License: Purchases								-	-	
Electronic License: Maintenance								-	-	
Special Projects								1,800	502	
TOTAL EXPENSE	1,292	-	1,292	-	6,700	3,124	47%	26,105	12,249	
NET INCOME	2,708	22,270	(19,562)	822%	800	(1,624)	-203%	16,895	16,298	

Community Led	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	
REVENUE										
Grants										
Revenue: Registration					9,500	5,865	62%	8,500	5,875	3 events – 50 attendees
Revenue: Exhibits								-	-	
Revenue: Sponsorship					1,500	-		1,500	1,000	
Revenue: Miscellaneous										
TOTAL REVENUE					11,000	5,865	53%	10,000	6,875	
EXPENSE										
Telephone					75	-		100	43	
Catering					2,500	2,034		2,500	-	
Travel, etc.: OLA					1,000	-	0%	1,020	70	
Travel, etc.: Non-OLA					700	76	11%	700	350	
Awards					600	500	83%	400	990	
Commission					210	100	48%	210	-	
Equipment Rental								-	-	
Printing								-	-	
Supplies								-	-	
Delivery								-	-	
Support Services								-	-	
Electronic License: Purchases								-	-	
Electronic License: Maintenance								-	-	
Special Projects								-	-	
TOTAL EXPENSE					5,085	2,710	53%	4,930	1,452	
NET INCOME					5,915	3,155	53%	5,070	5,423	