

OALA
2021 Budget

For AGM April 22, 2021
Approved by Council March 22, 2021

	* From Audited Statements	2020 Actual*	2020 Budget	2021 Budget	2021 Operations	2021 Strategic
Income						
Member Dues		645,574	611,868	616,164	616,164	-
Advertising Income		93,686	86,650	92,850	-	92,850
Programs		23,664	32,500	12,500	-	12,500
Operations		34,037	28,625	28,278	27,778	500
Sponsorship		24,950	28,750	10,000	-	10,000
CEBA Loan & Payroll Subsidy		14,036	-	-	-	-
CSLA Dues Collected		184,892	195,385	184,892	184,892	-
Carry forward to Complete Planned Programming		-	73,383	195,863	-	195,863
Total Income		1,020,840	1,057,161	1,140,547	828,834	311,713
Expenses						
Administrative Support		424,913	460,186	523,565	523,565	-
Governance		73,593	126,700	129,500	66,500	63,000
Build Awareness & Create Opportunities		132,316	153,425	164,300	500	163,800
Engage Membership		54,041	76,600	51,000	34,000	17,000
Continuing Education		36,317	36,700	47,367	7,000	40,367
CSLA Contribution		187,179	193,550	182,345	182,345	-
Repay CEBA Loan		-	-	30,000	-	30,000
Covid Contingency		-	10,000	12,470	-	12,470
Total Expenses		908,359	1,057,161	1,140,547	813,910	326,637