

OFDDA 2025 Proposed Budget
Condensed

	Actuals Jan - Oct 2024	Current Budget Jan - Dec 2024	Proposed 2025 Budget
Revenue			
BW Scholarship Fund - Auction	-	2,000.00	2,000.00
Conference Income	64,383.60	66,000.00	65,000.00
Dues	113,025.00	112,000.00	115,000.00
Insurance Partner - SDAO	38,000.00	38,000.00	38,000.00
Interest	88.34	120.00	120.00
LOSAP Maintenance Fees	8,450.00	11,988.00	12,488.00
Miscellaneous Income	11.70	-	-
Photocopy Income	6,478.95	4,500.00	5,500.00
Rent Income	15,000.00	18,000.00	18,000.00
Total Revenue	\$ 245,437.59	\$ 252,608.00	\$ 256,108.00
Operating Expense			
Association	874.80	750.00	900.00
Board Expenses	2,380.88	2,800.00	4,200.00
Building Fund	-	700.00	700.00
Communique	2,566.45	6,000.00	1,300.00
Conference	2,750.71	51,650.00	50,850.00
Contingency Fund	-	500.00	500.00
Department Visitation	-	-	500.00
LOSAP	97.08	50.00	200.00
Memorial Board	-	150.00	150.00
NAFO Membership	500.00	500.00	500.00
Office Expenses	9,962.70	9,100.00	10,250.00
Professional Fees	146,943.14	161,937.00	160,902.00
Property Expense	15,935.40	18,445.00	17,450.00
Total Operating Expense	182,011.16	252,582.00	\$ 248,402.00
Net Surplus (Deficit)	\$ 63,426.43	\$ 26.00	\$ 7,706.00