

OFDDA 2026 Proposed Budget
Condensed

	Actuals Jan - Sept 2025	Current Budget Jan - Dec 2025	Draft 2026 Budget
Revenue			
BW Scholarship Fund - Auctions	50.00	2,000.00	5,000.00
Conference Income	50,163.00	65,000.00	50,500.00
Dues	115,631.00	115,000.00	125,450.00
Insurance Partner - SDAO	38,000.00	38,000.00	38,000.00
Interest	1,594.00	120.00	1,000.00
LOSAP Maintenance Fees	5,650.00	12,488.00	12,170.00
Miscellaneous Income	505.00	-	-
Photocopy Income	4,672.00	5,500.00	5,500.00
Rent Income	12,000.00	18,000.00	18,000.00
Total Revenue	\$ 228,265.00	\$ 256,108.00	\$ 255,620.00
Operating Expense			
Association	883.00	900.00	950.00
Board Expenses	834.00	4,200.00	2,650.00
Building Fund	-	700.00	700.00
Communique	230.00	1,300.00	1,300.00
Conference	1,455.00	50,850.00	56,350.00
Contigency Fund	-	500.00	500.00
Department Visitation	-	500.00	500.00
LOSAP	-	200.00	200.00
Memorial Board	-	150.00	150.00
NAFO Membership	-	500.00	500.00
Office Expenses	5,502.00	6,750.00	7,125.00
Professional Fees	120,279.00	160,902.00	161,002.00
Property Expense	10,700.00	17,450.00	19,600.00
Telephone Expense	3,413.00	3,500.00	4,000.00
Total Operating Expense	143,296.00	248,402.00	\$ 255,527.00
Net Surplus (Deficit)	\$ 84,969.00	\$ 7,706.00	\$ 93.00