

OFDDA 2027 Proposed Budget
Condensed

	Actuals Jan - Sept 2026	Current Budget Jan - Dec 2026	Proposed 2027 Budget
Revenue			
BW Scholarship Fund - Auctions	-	5,000.00	5,500.00
Conference Income	26,890.00	50,500.00	75,400.00
Dues	131,094.00	125,450.00	126,050.00
Insurance Partner - SDAO	38,000.00	38,000.00	38,000.00
Interest	1,612.00	1,000.00	1,750.00
LOSAP Maintenance Fees	1,375.00	12,170.00	12,730.00
Miscellaneous Income	159.00	-	-
Photocopy Income	4,054.00	5,500.00	5,000.00
Rent Income	13,500.00	18,000.00	18,000.00
Total Revenue	\$ 216,684.00	\$ 255,620.00	\$ 282,430.00
Operating Expense			
Association	1,110.00	950.00	1,500.00
Board Expenses	949.00	2,650.00	2,600.00
Building Fund	-	700.00	1,000.00
Communique	-	1,300.00	1,550.00
Conference	719.00	56,350.00	57,450.00
Contingency Fund	-	500.00	500.00
Department Visitation	-	500.00	500.00
LOSAP	86.50	200.00	200.00
Memorial Board	-	150.00	150.00
NAFO Membership	-	500.00	-
Office Expenses	4,842.00	7,125.00	9,175.00
Professional Fees	136,951.00	161,002.00	164,616.00
Property Expense	10,995.00	19,600.00	20,495.00
Telephone Expense	2,450.00	4,000.00	4,000.00
Total Operating Expense	158,102.50	255,527.00	\$ 263,736.00
Net Surplus (Deficit)	\$ 58,581.50	\$ 93.00	\$ 18,694.00