

# ASNL Board of Directors

## Report to Members – December 2013

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The ASNL Board of Directors is pleased to provide the membership and stakeholders with an update on the board's activities and accomplishments. As can be seen, the board is working diligently on a number of different initiatives, all of which will help lay a secure, professional foundation for the future.

The ASNL board operates as a policy board. This means the board sets policy, management implements the policy and the board provides oversight of management's implementation.

Below are highlights of the board's activities to date:

### Part 1: Current Activities of the Board

Activity	Scheduled completion	Completed	In Progress	Not started
Finalizing of the <b>Strategic Plan</b> for ASNL begun at March 2012 Retreat with feedback incorporated from stakeholders	Fall 2013	X		
Development of <b>Key Performance Indicators (KPIs)</b> to improve the board's oversight of the organization	Fall 2013	X		
<b>Finalizing Chapter Agreements</b> that will clarify the working relationships between ASNL and its regions	Fall 2013	X		
<b>Advocacy Strategy</b>	Fall 2013	X		
<b>Organizational Governance Review</b> (detailed review of organizational by-laws)	Fall 2013	X		
<b>Monitoring of Annual plan</b> delivery on a quarterly basis.	On going		X	
<b>AGM planning</b> and nominations process for directors	Fall 2013	X		
<b>Annual Plan</b> for April 2014 to March 2015	Winter 2014		X	
<b>RNC Voluntary registry</b>	Winter 2014		X	
<b>Navigation sheet</b> of government services for persons with autism and their family	Winter 2014		X	

## Part 2: Report on Operations

During the period (6 months from April 1 to September 30, 2013) ASNL provided services to

- 259 clients and
- Provided a total of 12,174 programming hours
- Client satisfaction as measured by program surveys continues to be high, averaging over 4.4 out of 5 for the 3 months ended September 30, 2013

Included in this last quarter were 40 clients participating in the Avalon Region Summer Camp Program.

## Part 3: Financial Summary for the six months ended September 30, 2013

Below is a summary of the statement of operations for the organization for the six months ended September 30, 2013, Budget and the six months ended September 30, 2012.

	6 months to September 30, 2013	Budget	6 months to September 30, 2012
Grants and program revenue	599,789	450,126	426,968
Funds raised net of costs	292,325	245,714	105,974
Pantry contribution	22,855	15,120	17,198
<b>Total resources</b>	<b>914,969</b>	<b>710,960</b>	<b>550,140</b>
Programming Costs and Salaries	(584,718)	(542,197)	(484,435)
Administrative expenses	(79,403)	(83,123)	(121,424)
Depreciation	-	-	-
<b>Total expenditures</b>	<b>(664,121)</b>	<b>(625,320)</b>	<b>(605,859)</b>
<b>Surplus / (Deficit)</b>	<b>250,848</b>	<b>85,640</b>	<b>(55,719)</b>

The organization's fundraising occurs mainly in the first 6 months of the year while the costs are incurred evenly throughout the year.

The organization's surplus in the six months is significantly higher than budgeted as a result of two factors.

- The major Dept. of Health grant for the 3rd quarter was received during the 2nd quarter,
  - This will match budget over the course of the year.
- Gains in fundraising have been offset by higher operating costs than budgeted

The ASNL board is pleased to provide this information to members and the community. Should you have questions or concerns, please let us know.

Respectfully,

John Barry, President  
ASNL  
On behalf of the Board of Directors