

ASNL Board of Directors

Quarterly Report to Membership,

March 18, 2014

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
Monitoring of Annual plan delivery on a quarterly basis.	On-going		X	
Annual Plan for April 2014 to March 2015	Winter 2014	X		
Annual Budget for April 1 2014 to March 31 2015	Winter 2014	X		
RNC Voluntary registry	Winter 2014		X	
Government Services Booklet a navigation sheet of government services for persons with autism and their family	Spring 2014	X		
Parent Information Kit for distribution to hospitals, clinics, regional offices	Spring 2014		X	
Province wide Needs Assessment As part of our strategic plan, ASNL will be planning, conducting and responding to a Province wide needs assessment	Winter 2015		X	
Review of Programs Delivery Model. In conjunction with the local regional boards, ASNL reviewed the programs & service delivery model in 3 regions	Spring 2014	X		

Part 2: Report on Operations

During the period (9 months to December 31, 2013) ASNL provided services to:

- Average of 215 clients being provided programming with varying weekly hours
- Total of 16,607 programming hours provided year to date

Part 3: Financial Summary for the nine months ended December 31, 2013

Below is a summary of the statement of operations for the organization for the nine months ended December 31, 2013, Budget and the nine months ended December 31, 2012.

	9 months to Dec 31, 2013	Budget Fiscal 2014	9 months to Dec 31, 2012
Grants and program revenue	865,467	616,663	671,898
Funds raised net of costs	408,502	301,130	285,434
Pantry contribution	18,002	17,052	13,809
Total resources	1,291,971	934,845	971,141
Programming Costs and Salaries	(809,511)	(715,019)	(763,021)
Administrative expenses	(165,875)	(164,586)	(172,545)
Depreciation	0	0	0
Total expenditures	(975,386)	(879,605)	(935,566)
Surplus / (Deficit)	\$316,585	\$55,240	\$35,575

Commentary

- The organization's fundraising occurs mostly in the first 6 months of the year while the costs are incurred evenly throughout the year. The fundraising has been extremely successful this year and with a lower Cost to raise a dollar than in past years.
- The organization's surplus in the nine months is significantly higher than budgeted as a result of two factors.
 - The major Dept. of Health grant for the 4th quarter was received during the 3rd quarter,
 - This will match budget over the course of the year.
 - Increased fundraised dollars over those 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
Autism Society, NL (On behalf of the Board of Directors)