

ASNL Board of Directors’ Report to Members – Sept 2013

The ASNL Board of Directors is pleased to provide the membership and stakeholders with an update on the board’s activities and accomplishments after its first six months of operation. 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 Strategic Plan for ASNL begun at March 2012 Retreat with feedback incorporated from stakeholders	Fall 2013		X	
Development of Key Performance Indicators (KPIs) to improve the board’s oversight of the organization	Fall 2013	X		
Finalizing Chapter Agreements that will clarify the working relationships between ASNL and its regions	Fall 2013	X		
Advocacy Strategy	Fall 2013		X	
Organizational Governance Review (detailed review of organizational by-laws)	Fall 2013		X	
Monitoring of Annual Plan delivery on a quarterly basis.	On going		X	

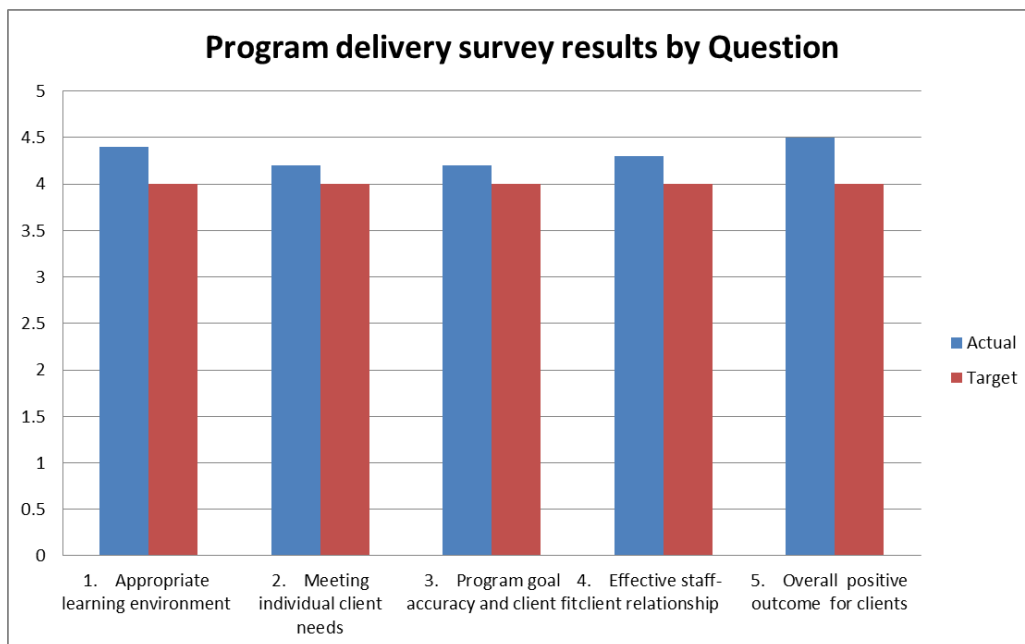
Part 2: Report on Operations

During the 2nd quarter ASNL provided services to

- 217 clients and
- Provided a total of 6,144 programing hours

As part of the on-going monitoring of the program delivery, ASNL conducted a Client Satisfaction Survey. The key results are summarized in the chart below (compared against the targeted level).

	Program Participants	Responses	Response Rate	Rating 1-5 scale
Structured Teaching	10	9	90%	4.2
Social Thinking	63	13	21%	4.6
Supported Employment	15	8	53%	4.7
Sibling Workshop	6	1	17%	5
Therapeutic Recreation	60	25	42%	3.9
Eastern Region	41	10	24%	4.6
South Central Region	15	3	20%	5
Western Region	7	3	43%	4.2
Totals	217	72	33%	



Part 3: Financial Summary for the Three Months ended June 30, 2013

Below is a summary of the statement of operations for the organization for the year end March 31, 2013, Budget and the three months ended June 30, 2012 (1st Quarter).

	3 Months to June 30, 2013	Budget	3 Months to June 30, 2012
Grants and program revenue	353,409	229,901	295,414
	226,448	125,553	76,061
Pantry contribution	7,967	5,684	6,291
Total resources	587,824	361,138	377,766
Programming Costs and Salaries	(268,403)	(298,699)	(228,818)
Administrative expenses	(66,458)	(39,263)	(61,681)
Depreciation	-	-	-
Total expenditures	(334,861)	(337,963)	(290,499)
Surplus / (Deficit)	252,963	23,175	87,267

The organizations surplus in the first three months is significantly higher than budgeted as a result of two factors:

- The major Dept. of Health & Community Services grant for the 2nd quarter was received during the 1st quarter, over the course of the year the budgeted grant will be received.
- The Spring Gala was a huge success, raising significantly more than budgeted along with higher than budgeted donation.

The success of the gala should allow ASNL to help offset reduced government funding without any reduction in the services provided.

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