

ASNL Board of Directors

Report to Members – June 17, 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	
RNC Voluntary registry	Winter 2014		X	
Family Resource Kits (1000)	Winter 2014	X		
Government Services Booklet a navigation sheet of government services for persons with autism and their family (1000)	Spring 2014	X		
Provence wide Needs Assessment As part of our strategic plan, ASNL will be planning, conducting and responding to a Provence wide needs assessment	Winter 2015		X	
Review of Programs delivery model in regions. In conjunction with the local regional boards ASNL is reviewing the programs and service delivery model in its 4 regions	Spring 2014	X		
Communications Policy	Summer 2014		X	
Position Statements	Summer 2014		X	

Part 2: Report on Operations

During the period (3 months to March 31, 2014) ASNL provided services to

- Average of 461 clients being provided programming with varying weekly hours
- Provided a total of 4,209 programing hours provided year to date

Part 3: Financial Summary for the Twelve Months ended March 31, 2014

Below is a summary of the statement of operations for the organization for the twelve months ended March 31, 2014, Budget and the twelve months ended March 31, 2013.

	twelve months ended March 31, 2014	Budget	twelve months ended March 31, 2013
Grants and program revenue	909,057	792,789	1,079,302
Funds raised net of costs	448,023	318,843	351,495
Pantry contribution	(1,262)	22,736	19,800
Total resources	1,355,818	1,134,368	1,450,598
Programming Costs and Salaries	(1,031,890)	(928,695)	(1,018,963)
Administrative expenses	(223,016)	(211,972)	(253,899)
Depreciation	(93,254)	(91,235)	(91,235)
Total expenditures	(1,348,160)	(1,231,902)	(1,364,097)
Surplus / (Deficit)	7,658	(97,534)	86,501

Note while this information is unaudited and small changes are expected in compiling the annual financial statements to be presented at the AGM, the board feel it's a reasonable approximation of our financial performance

Commentary

- While grants and program revenues are down compared to the prior year they were ahead of budget as ASNL was able to obtain 4 grants that were not budgeted. The grants are down compared to the prior year as our grant from the provincial government was reduced.
- Fundraising revenue increased primarily as a result of the success of the Spring Gala and a steady stream of generous donations made to our society.
- The Pantry's financial performance deteriorated over the fiscal year and the board is working with management to improve it this year.
- Expenditures were in excess of budget mainly resulting from increased employment tied directly to grants which were received but not budgeted for.
- The overall financial health of the organization is solid allowing the society to deliver on its mandate.

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