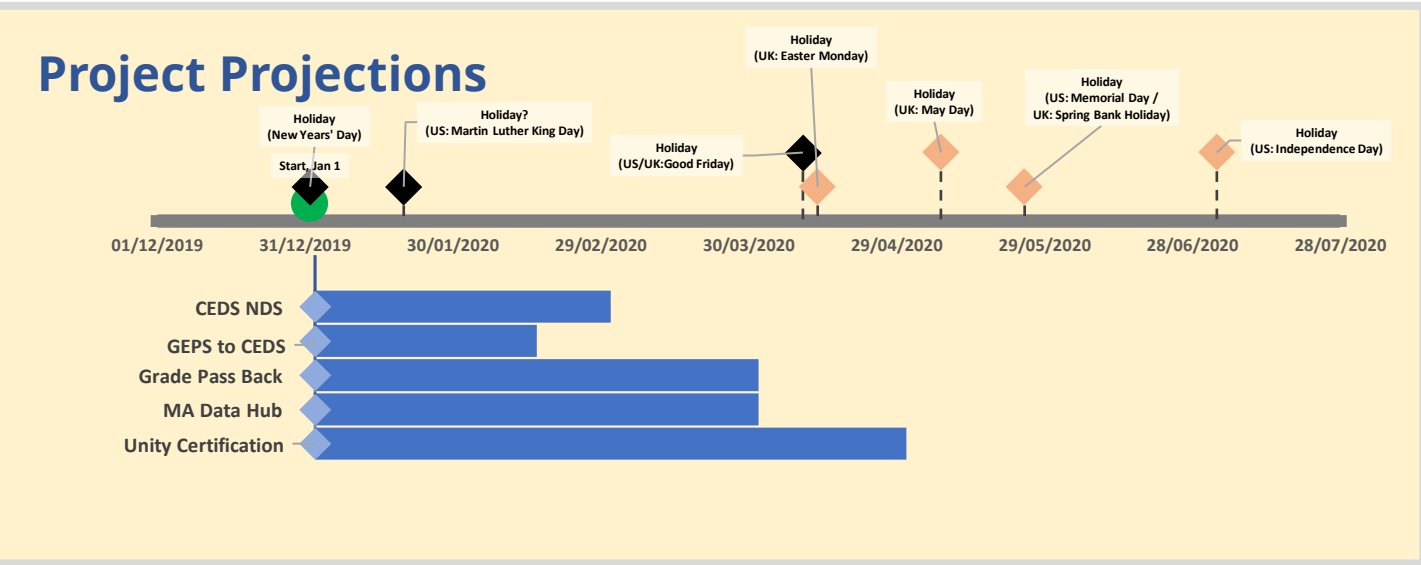
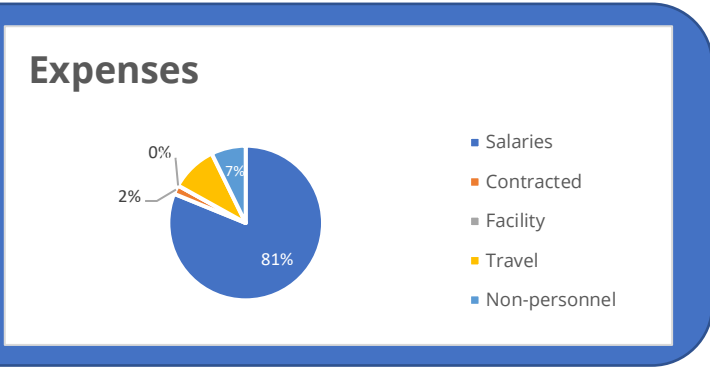
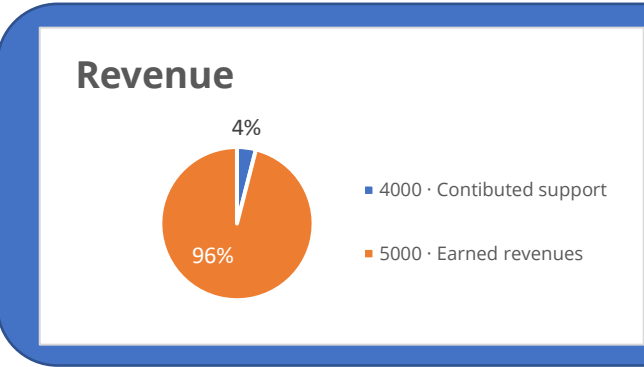
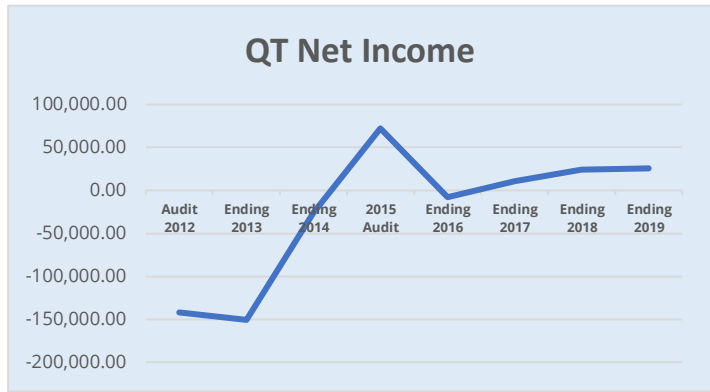
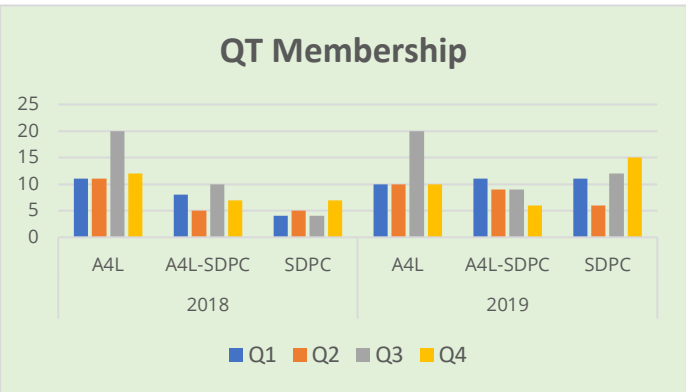
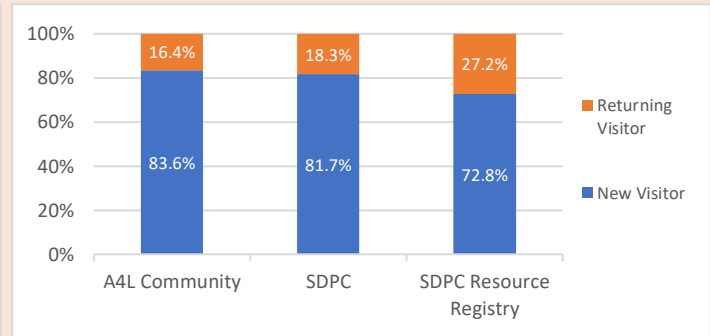
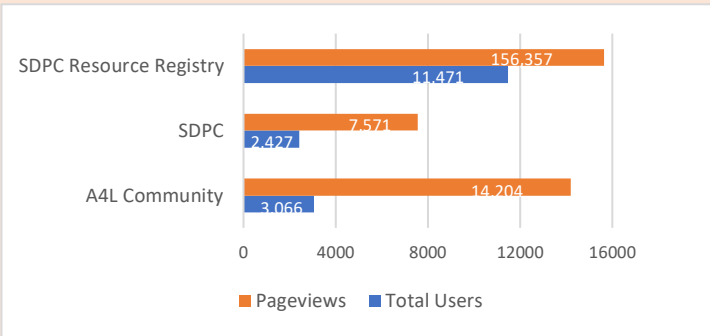


Access 4 Learning/SDPC: 2019 KPI and Accountability Dashboard

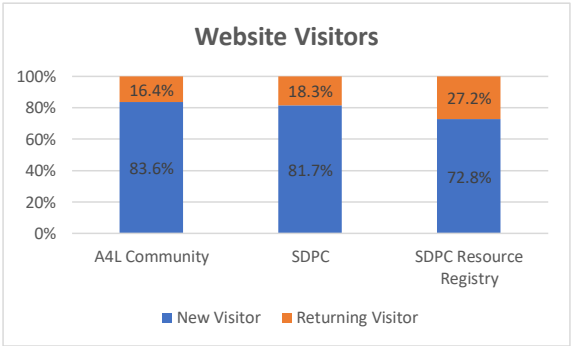
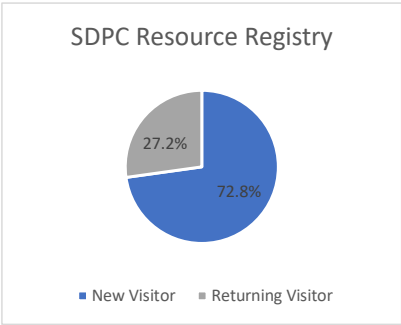
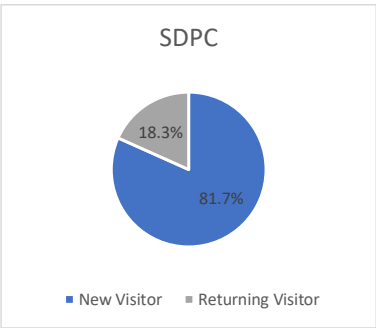
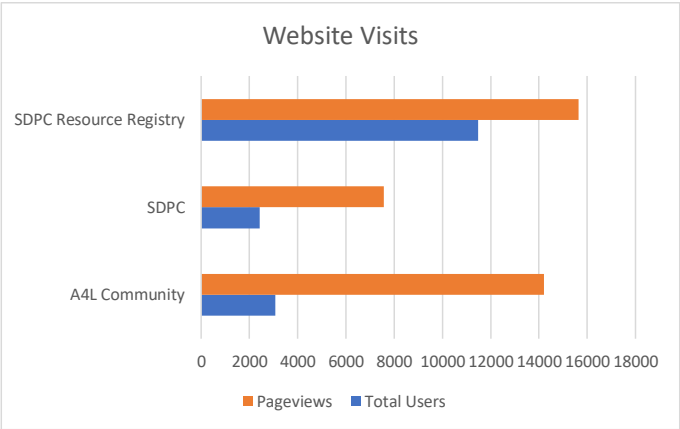
Website Visits: Oct-Dec 2019



WEBSITE VISITS

	Total Users	Pageviews	
A4L Community	3066	14204	
SDPC	2427	7571	
SDPC Resource Registry	11471	15635	156357

	New Visitor	Returning Visitor
A4L Community	83.6%	16.4%
SDPC	81.7%	18.3%
SDPC Resource Registry	72.8%	27.2%

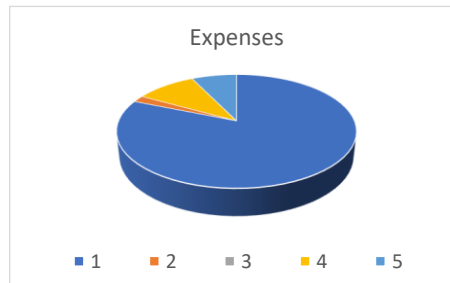
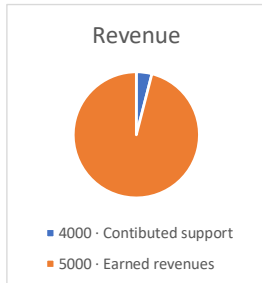


Q4 2019
Profit & Loss Budget Performance
 Through Dec 2019

	Association Current QT \$ Actual	Current Budget	Actual vs. Budget	Year-to- Date Actual	Year-to- Date Budget	2019 Budget	2020 Projected Budget
Ordinary Income/Expense							
Income							
4000 · Contributed support	0.00	0.00	0.00	23,650.00	15,000.00	15,000.00	50,000.00
5000 · Earned revenues	108,700.00	140,000.00	-31,300.00	568,400.00	560,000.00	560,000.00	605,000.00
Total Income	108,700.00	140,000.00	-31,300.00	592,050.00	575,000.00	575,000.00	655,000.00
Gross Profit	108,700.00	140,000.00	-31,300.00	592,050.00	575,000.00	575,000.00	655,000.00
Expense							
7200 · Salaries & related expenses	118050.45	112,500.00	-5,550.45	466,278.44	450,000.00	450,000.00	475,000.00
7500 · Contract services	2772.25	5,000.00	2,227.75	9,467.07	20,000.00	20,000.00	30,000.00
8100 · Non-personnel expenses	10528.79	5,000.00	-5,528.79	24,223.70	20,000.00	20,000.00	25,000.00
8200 · Facility & equipment expenses	0.00	3,750.00	3,750.00	4,405.99	15,000.00	15,000.00	10,000.00
8300 · Travel & meetings expenses	14094.73	25,000.00	10,905.27	58,920.81	40,000.00	40,000.00	60,000.00
8500 · Other expenses	0.00	1,250.00	1,250.00	0.00	5,000.00	5,000.00	2,000.00
8600 · Business expenses	0.00	1,250.00	1,250.00	845.00	5,000.00	5,000.00	2,000.00
Total Expense	145,446.22	153,750.00	8,303.78	564,141.01	555,000.00	555,000.00	604,000.00
Net Ordinary Income	-36,746.22	-13,750.00	-22,996.22	27,908.99	20,000.00	20,000.00	51,000.00
Other Income/Expense							
Other Income							
6700 · Interest Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6702 · Unrealized Gain/Loss on Investments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7700 · Exchange Gain/Loss	234.00	500.00	1,250.00	-1,900.00	-2,000.00	-2,000.00	-2,000.00
Total Other Income	234.00	500.00	1,250.00	-1,900.00	-2,000.00	-2,000.00	-2,000.00
Net Other Income	234.00	500.00	1,250.00	-1,900.00	-2,000.00	-2,000.00	-2,000.00
Net Income	-36,512.22	-13,250.00	-21,746.22	26,008.99	18,000.00	18,000.00	49,000.00

* Note Trend Tab

* Note Trend T.



- 1 Salary
- 2 Contracted
- 3 Facility
- 4 Travel
- 5 Non-Personnel

2019 TOTAL REVENUE - breakdown (actual & projected)

	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue	TOTAL REVENUE
Australia	14	\$65,800.00	0	\$0.00	0	\$44,000.00	\$109,800.00
North America	34	\$210,750.00	35	\$184,100.00	44	\$84,100.00	\$478,950.00
New Zealand	1	\$5,000.00	0	\$0.00	0	\$0.00	\$5,000.00
United Kingdom	1	\$2,200.00	0	\$0.00	0	\$0.00	\$2,200.00
	50		35		44		\$595,950.00

2019 FIRST QUARTER

	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue	TOTAL REVENUE	
Australia	2	\$8,600.00					\$8,600.00	
North America	8	\$42,350.00	11	\$48,550.00	11	\$19,900.00	\$110,800.00	
New Zealand							\$0.00	
United Kingdom							\$0.00	
	10		11		11		\$119,400.00	3.11%
							127000	

2019 SECOND QUARTER

	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue	TOTAL REVENUE	
Australia	2	\$2,200.00					\$2,200.00	
North America	6	\$41,250.00	9	\$30,050.00	6	\$15,300.00	\$86,600.00	
New Zealand	1	\$5,000.00					\$5,000.00	
United Kingdom	1	\$2,200.00					\$2,200.00	
	10		9		6		\$96,000.00	9.74%
							98750	

2019 THIRD QUARTER

	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue	TOTAL REVENUE	
Australia	5	\$44,000.00				\$44,000.00	\$88,000.00	
North America	15	\$101,500.00	9	\$67,000.00	12	\$31,800.00	\$200,300.00	
New Zealand							\$0.00	
United Kingdom							\$0.00	
	20		9		12		\$288,300.00	24.70%
							244300	

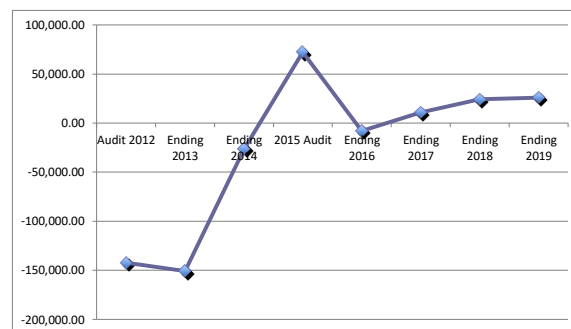
2019 FOURTH QUARTER

	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue	TOTAL REVENUE	
Australia	5	\$11,000.00					\$11,000.00	
North America	5	\$25,650.00	6	\$38,500.00	15	\$17,100.00	\$81,250.00	
New Zealand							\$0.00	
United Kingdom							\$0.00	
	10		6		15		\$92,250.00	1.46%
	50	\$283,750.00	35	\$184,100.00	44	\$128,100.00	\$595,950.00	

Schools Interoperability Framework Profit & Loss YTD Comparison

Accrual Basis * Green represents audit years

	Audit 2012	Ending 2013	Ending 2014	2015 Audit	Ending 2016	Ending 2017	Ending 2018	Ending 2019
Ordinary Income/Expense								
Income								
4000 - Contributed support	187,845.00	98,182.00	87,380.00	54,030.00	20,319.00	5,000.00	1,250.00	23,650.00
5000 - Earned revenues	954,896.00	885,043.00	697,944.00	632,976.00	643,629.00	571,603.00	573,864.00	568,400.00
Total Income	1,142,741.00	983,225.00	785,324.00	687,006.00	663,948.00	576,603.00	575,114.00	592,050.00
Gross Profit	1,142,741.00	983,225.00	785,324.00	687,006.00	663,948.00	576,603.00	575,114.00	592,050.00
Expense								
7200 - Salaries & related expenses	644,699.00	631,961.00	528,749.00	409,083.07	408,325.00	411,459.00	429,488.00	466,278.44
7500 - Contract services	555,994.00	406,891.00	161,471.00	99,594.67	95,706.00	49,000.00	37,506.00	9,467.07
8100 - Non-personnel expenses	30,876.00	39,738.00	38,934.00	18,006.30	21,320.00	17,606.00	41,812.00	24,223.70
8200 - Facility & equipment expenses	2,400.00	3,000.00	3,000.00	2,453.23	5,933.00	3,221.00	13,671.00	4,405.99
8300 - Travel & meetings expenses	44,183.00	49,394.00	76,662.00	59,988.23	58,373.00	50,786.00	21,050.00	58,920.81
8500 - Other expenses	0.00	0.00	300.00	4,999.00	2,834.00	18,661.00	0.00	0.00
8600 - Business expenses	6,862.00	3,000.00	2,754.00	9,108.59	75,890.00	9,388.00	5,499.00	845.00
Total Expense	1,285,014.00	1,133,984.00	811,870.00	603,233.09	668,381.00	560,121.00	549,026.00	564,141.01
Net Ordinary Income	-142,273.00	-150,759.00	-26,546.00	83,772.91	-4,433.00	16,482.00	26,088.00	27,908.99
Other Income/Expense								
Other Income								
6700 - Interest Income	0.00	0.00	0.00	0.84	0.00	0.00	0.00	0.00
Total Other Income	0.00	0.00	0.00	0.84	0.00	0.00	0.00	0.00
Other Expense								
9000 - Exchange Gain or Loss	0.00	0.00	-4,000.00	-11,494.00	-3,677.00	-5,724.00	-1,900.00	-1,900.00
Total Other Expense	0.00	0.00	-4,000.00	-11,494.00	-3,677.00	-5,724.00	-1,900.00	-1,900.00
Net Other Income	0.00	0.00	0.00	-11,493.16	-3,677.00	-5,724.00	-1,900.00	-1,900.00
Net Income	-142,273.00	-150,759.00	-26,546.00	72,279.75	-8,110.00	10,758.00	24,188.00	26,008.99



2019 Expenses

data intentionally omitted

SUMMARY

<u>Totals</u>				
1	Salaries	7200	\$118,050.45	
2	Contracted	7500	\$2,772.25	
3	Facility	8200	\$0.00	
4	Travel	8300	\$14,094.73	
5	Non-personnel	8100	\$10,528.79	

