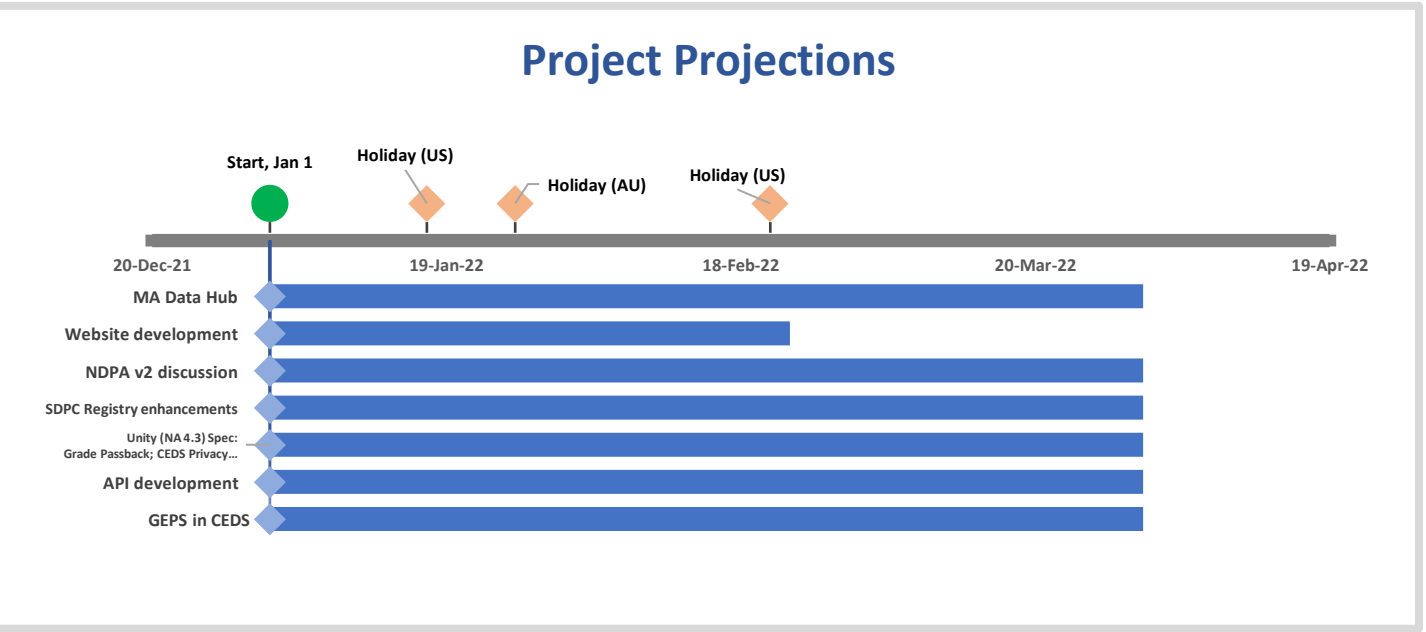
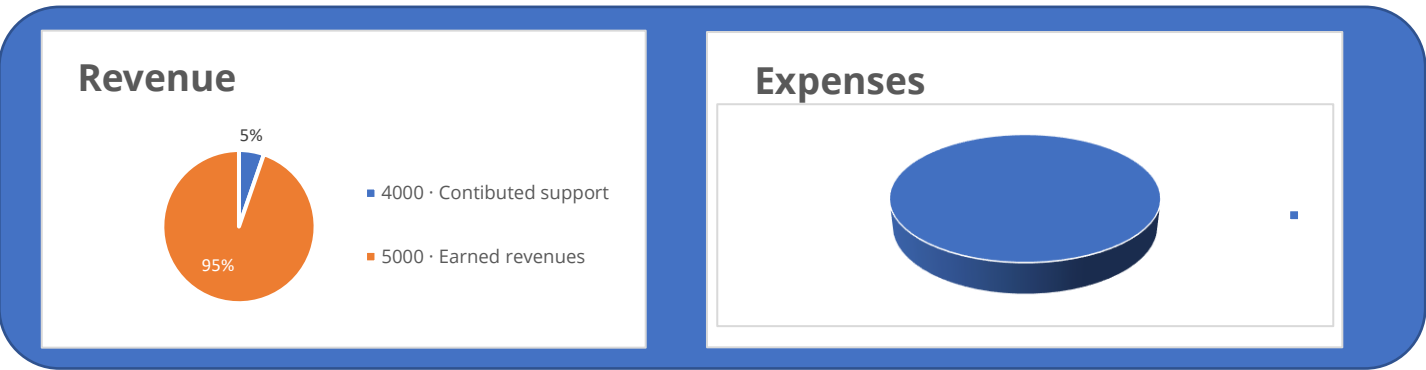
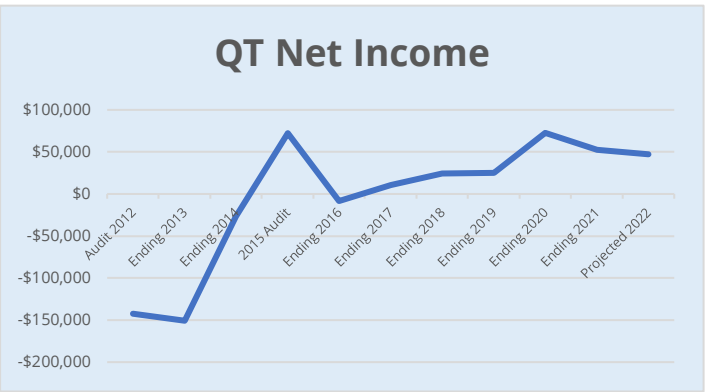
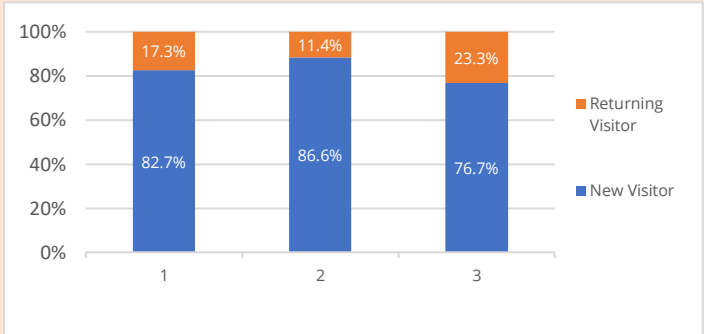
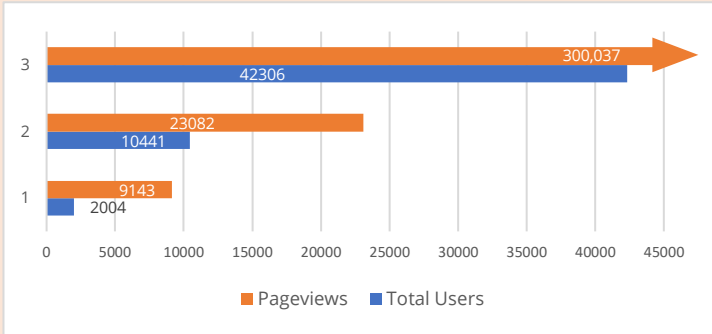


Access 4 Learning/SDPC: 2021 KPI and Accountability Dashboard

Website Visits: Oct-Dec 2021



WEBSITE VISITS

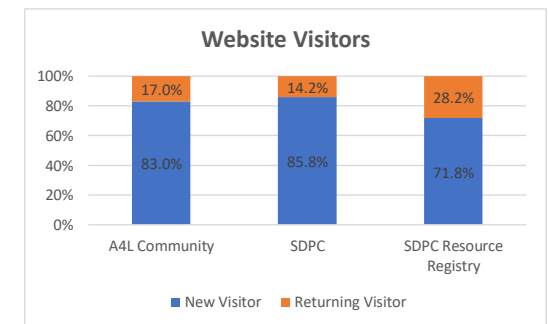
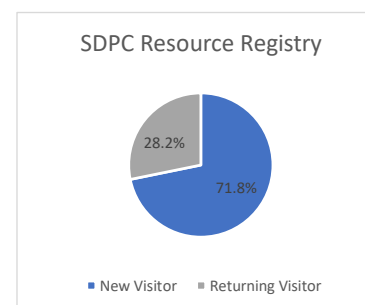
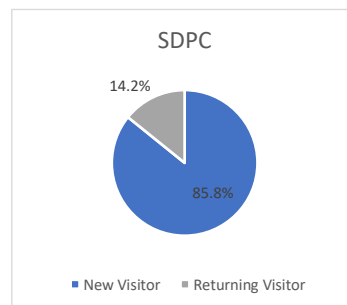
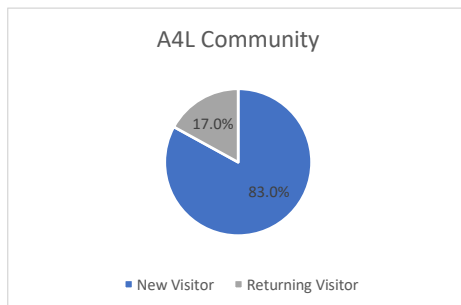
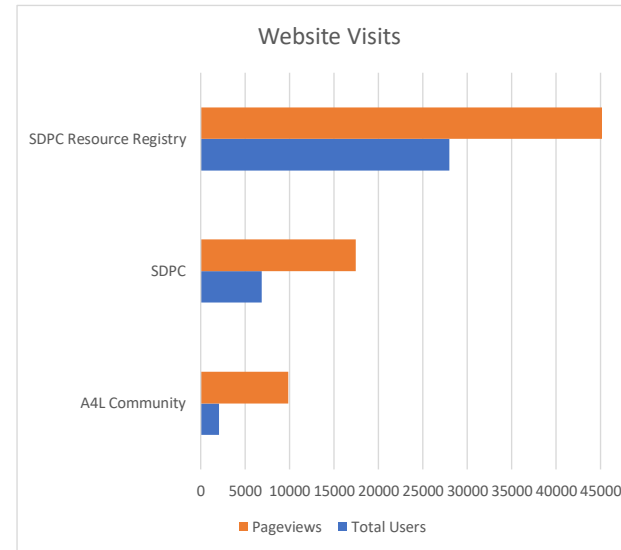
Oct-Dec 2021

Total Users Pageviews

A4L Community	2072	9865
SDPC	6883	17469
SDPC Resource Registry	28009	300037

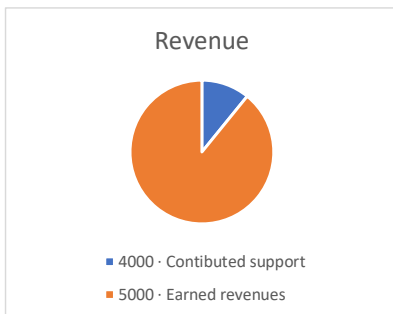
New Visitor Returning Visitor

A4L Community	83.0%	17.0%
SDPC	85.8%	14.2%
SDPC Resource Registry	71.8%	28.2%



Q4 2021
Profit & Loss Budget Performance
 Through Dec 2021

	Association Current QT \$ Actual	Current Budget	Actual vs. Budget	Year-to-Date Actual	Year-to-Date Budget	2022 Proposed
Ordinary Income/Expense						
Income						
4000 · Contributed support	5,000.00	0.00	5,000.00	72,182.00	25,000.00	55,000.00
5000 · Earned revenues	87,750.00	81,600.00	6,150.00	591,950.00	612,970.00	639,306.00
Total Income	92,750.00	81,600.00	11,150.00	664,132.00	637,970.00	694,306.00
Gross Profit	92,750.00	81,600.00	11,150.00	664,132.00	637,970.00	694,306.00
Expense						
7200 · Salaries & related expense	136,527.00	128,000.00	-8,527.00	520,456.00	500,000.00	550,000.00
7500 · Contract services	13,586.00	8,750.00	-4,836.00	51,315.00	35,000.00	30,000.00
8100 · Non-personnel expenses	0.00	3,000.00	3,000.00	24,865.00	12,000.00	25,000.00
8200 · Facility & equipment expense	\$2,658.00	3,750.00	1,092.00	8,082.00	15,000.00	10,000.00
8300 · Travel & meetings expense	\$975.00	6,250.00	5,275.00	6,775.00	25,000.00	25,000.00
8500 · Other expenses	0.00	1,250.00	1,250.00	0.00	5,000.00	2,500.00
8600 · Business expenses	0.00	1,250.00	1,250.00	0.00	5,000.00	2,500.00
Total Expense	153,746.00	152,250.00	-1,496.00	611,493.00	597,000.00	645,000.00
Net Ordinary Income	-60,996.00	-70,650.00	9,654.00	52,639.00	40,970.00	49,306.00
Other Income/Expense						
Other Income						
6700 · Interest Income	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
7700 · Exchange Gain/Loss	0.00	0.00	0.00	-2,000.00	-2,000.00	-2,000.00
Total Other Income	0.00	0.00	0.00	-2,000.00	-2,000.00	-2,000.00
Net Other Income	0.00	0.00	0.00	-2,000.00	-2,000.00	-2,000.00
Net Income	-60,996.00	-70,650.00	9,654.00	50,639.00	38,970.00	47,306.00



2021 TOTAL REVENUE - projected breakdown

	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue	TOTAL REVENUE
Australia	13	\$57,800	0	\$0	1	\$1,000	\$58,800.00
North America	23	\$142,900	41	\$200,250	58	\$184,000	\$527,150.00
New Zealand	1	\$5,000	0	\$0	0	\$0	\$5,000.00
United Kingdom	0	\$0	0	\$0	2	\$1,000	\$1,000.00
		\$205,700.00		\$200,250.00		\$186,000.00	\$591,950.00

0

2021 FIRST QUARTER

	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue	TOTAL REVENUE
Australia	2	\$8,600.00	0	\$0.00	0	\$0.00	\$8,600.00
North America	6	\$32,850.00	12	\$29,000.00	18	\$37,950.00	\$99,800.00
New Zealand	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00
United Kingdom	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00
ACTUAL	8	\$41,450.00	12	\$29,000.00	18	\$37,950.00	\$108,400.00
ADJUSTED	7	\$33,250.00	11	\$28,500.00	16	\$36,050.00	\$97,800.00

2021 SECOND QUARTER

	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue	TOTAL REVENUE
Australia	3	\$3,000.00	0	\$0.00	0	\$0.00	\$3,000.00
North America	1	\$10,000.00	10	\$58,500.00	14	\$47,600.00	\$116,100.00
New Zealand	1	\$5,000.00	0	\$0.00	0	\$0.00	\$5,000.00
United Kingdom	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00
ACTUAL	5	\$18,000.00	10	\$58,500.00	14	\$47,600.00	\$124,100.00
ADJUSTED	5	\$18,000.00	11	\$60,750.00	14	\$47,600.00	\$126,350.00

2021 THIRD QUARTER

	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue	TOTAL REVENUE
Australia	4	\$39,200.00	0	\$0.00	0	\$0.00	\$39,200.00
North America	11	\$81,250.00	12	\$80,000.00	10	\$70,250.00	\$231,500.00
New Zealand	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00
United Kingdom	0	\$0.00	0	\$0.00	2	\$1,000.00	\$1,000.00
ACTUAL	15	\$120,450.00	12	\$80,000.00	12	\$71,250.00	\$271,700.00
ADJUSTED	15	\$120,450.00	12	\$80,000.00	12	\$71,250.00	\$271,700.00

2021 FOURTH QUARTER

	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue	TOTAL REVENUE
Australia	4	\$7,000.00	0	\$0.00	1	\$1,000.00	\$8,000.00
North America	5	\$18,800.00	7	\$32,750.00	16	\$28,200.00	\$79,750.00
New Zealand	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00
United Kingdom	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00
ACTUAL	9	\$25,800.00	7	\$32,750.00	17	\$29,200.00	\$87,750.00
projected	7	\$25,050.00	4	\$21,750.00	16	\$34,800.00	\$81,600.00

New Members

Date Expires	First Name	Last Name	Organization	Employer Country	Member Type	Dues	A4L revenue	A4L-SDPC revenue	SDPC revenue
18/10/2022	Tim	Bowman	Class Creator	Australia	SDPC Vendor	\$1,000			1 \$1,000
20/10/2022	Noah	Eyre	Alegra Learning	United States	SDPC Vendor	\$1,000			1 \$1,000
20/10/2022	David	Crandall	School Photographers of America	United States	A4L-SDPC Partner	\$0		1 0	
22/10/2022	Will	Randall	International School Nido de Agu	Chile	SDPC End User	\$200			1 \$200
01/11/2022	Giselle	Schubert-Bank	Essaypop	United States	SDPC Vendor	\$1,000			1 \$1,000
03/11/2022	Kristen	Gernux	Pioneer Valley Book	United States	SDPC Vendor	\$7,500			1 \$7,500
11/11/2022	Ray	Girdler	Arkansas Department of Educatio	United States	A4L-SDPC Alliance	\$6,250		1 \$6,250	
09/12/2022	Kent	Schroder	MSD Warren Township	United States	A4L-SDPC End User	\$750		1 \$750	
17/12/2022	Justin	Yuen	Grouptail	United States	SDPC Vendor	\$1,000			1 \$1,000
							0 \$0	3 \$7,000	6 \$11,700

9 new members Oct-Dec 2021

\$18,700 total revenue

Lost Members

Date Membership Expires		First Name	Last Name	Organization	Employer Country	Member Type	DUES	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue
20/10/2021				Silver Lake Regional School District		SDPC End User	\$400					1	\$400
29/10/2021				Classify Learning		SDPC Vendor	\$1,000					1	\$1,000
01/12/2021				Nardin Academy		A4L-SDPC End User	\$750			1	\$750		
08/12/2021				NSSEO		SDPC End User	\$400					1	\$400
12/12/2021				Code.org		SDPC Vendor	\$7,500					1	\$7,500
21/12/2021				Baltimore City Public Schools		SDPC End User	\$400					1	\$400
								0	\$0	1	\$750	5	\$9,700
6 lost members Oct-Dec 2021													
								\$10,450 Total					

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	Ending 2020	Ending 2021	Projected 2022
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	17,500.00	72,182.00	55,000.00
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	583,800.00	591,950.00	639,306.00
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	601,300.00	664,132.00	694,306.00
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	601,300.00	664,132.00	694,306.00
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	473,416.00	520,456.00	550,000.00
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	27,196.00	51,315.00	30,000.00
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	10,473.00	24,865.00	25,000.00
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	11,519.00	8,082.00	10,000.00
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	6,049.00	6,775.00	25,000.00
8500 · Other expenses	0.00	0.00	300.00	4,999.00	2,834.00	18,661.00	0.00	0.00	0.00	0.00	2,500.00
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	0.00	0.00	2,500.00
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	528,653.00	611,493.00	645,000.00
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	72,647.00	52,639.00	49,306.00
Other Income/Expense											
Other Income											
6700 · Interest Income	0.00	0.00	0.00	0.84	0.00	0.00	0.00	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	0.00	0.00	0.00
Other Expense											
9000 · Exchange Gain or Loss	0.00	0.00	-4,000.00	-11,484.00	-3,677.00	-5,724.00	-1,900.00	-2,500.00	0.00	-2,000.00	-2,000.00
Total Other Expense	0.00	0.00	-4,000.00	-11,484.00	-3,677.00	-5,724.00	-1,900.00	-2,500.00	0.00	0.00	-2,000.00
Net Other Income	0.00	0.00	0.00	-11,483.16	-3,677.00	-5,724.00	-1,900.00	-2,500.00	-2,500.00	0.00	47,306.00
Net Income	-142,273.00	-150,759.00	-26,546.00	72,279.75	-8,110.00	10,758.00	24,188.00	25,408.99	72,647.00	52,639.00	47,306.00

