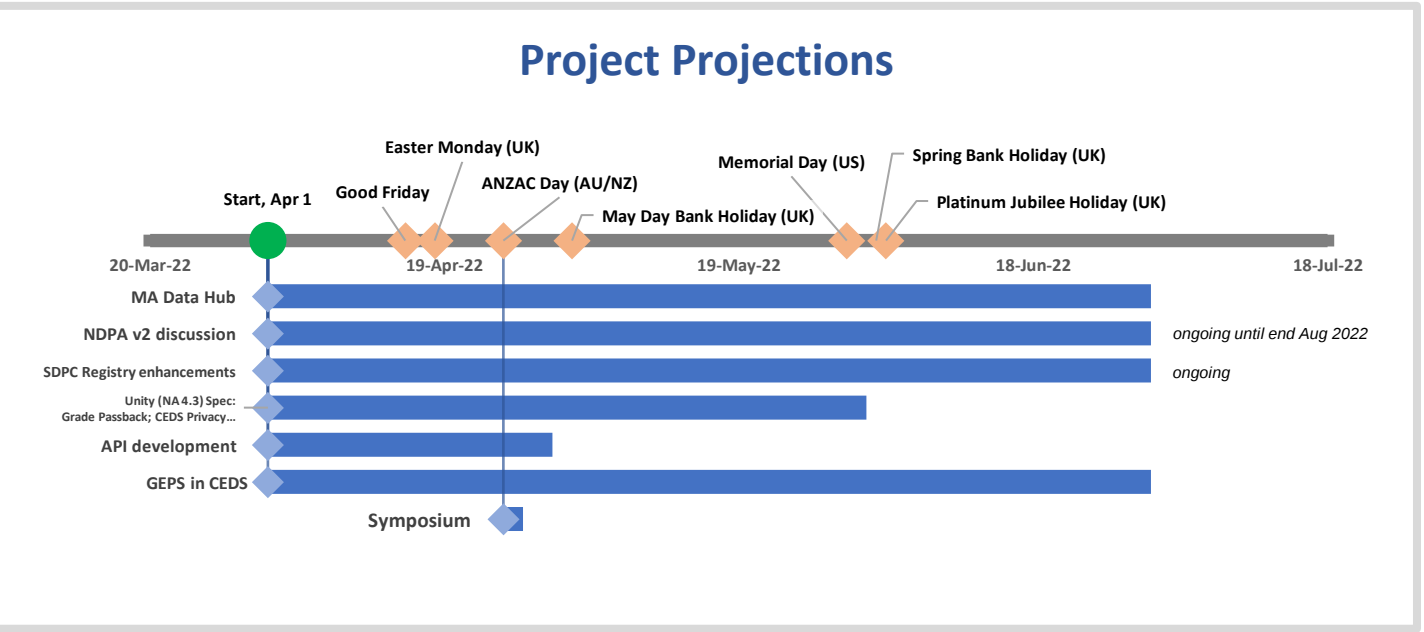
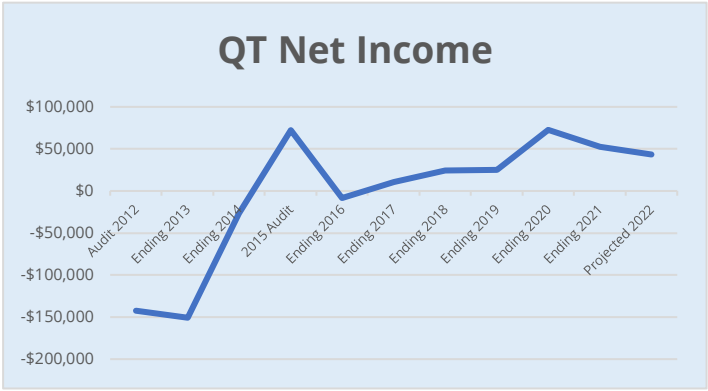
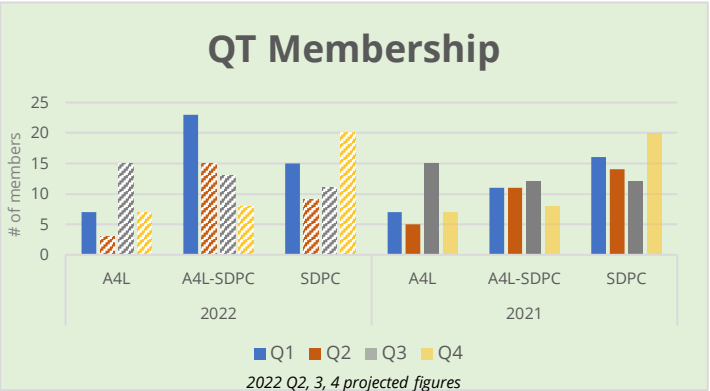
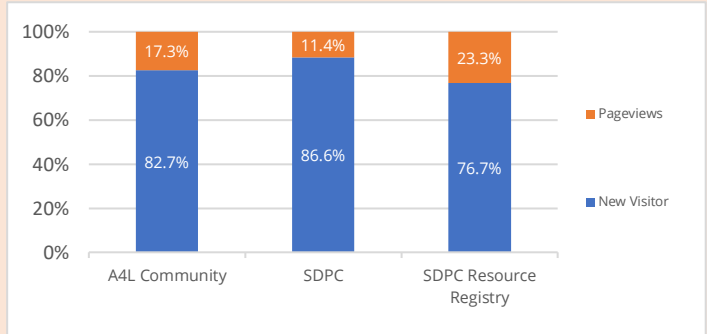
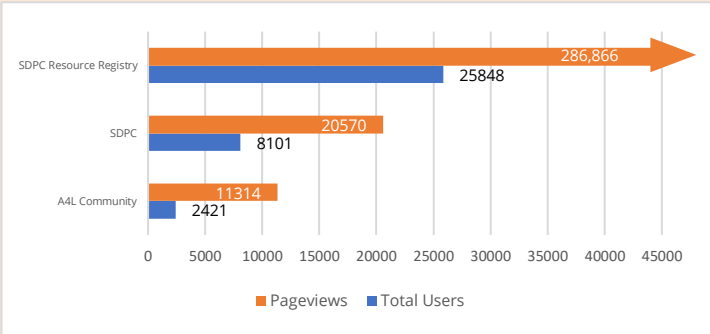


Access 4 Learning/SDPC: 2022 KPI and Accountability Dashboard

Website Visits: Jan-March 2022



WEBSITE VISITS

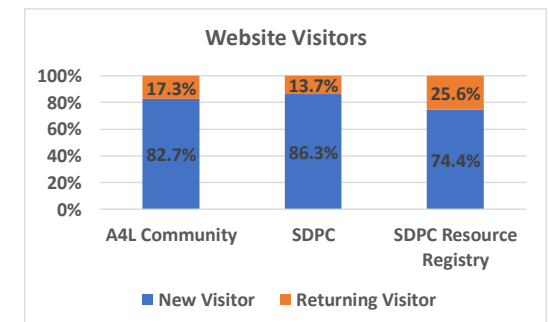
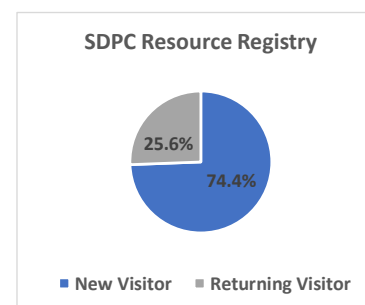
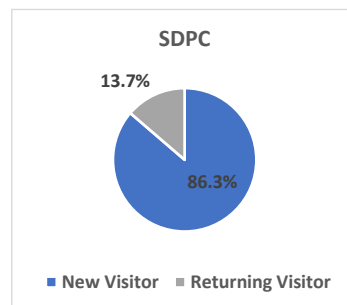
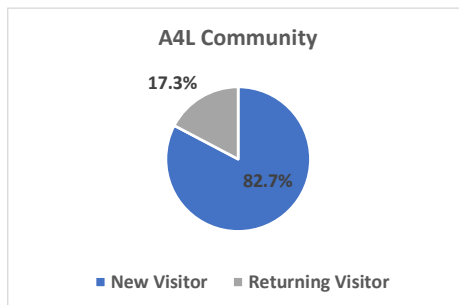
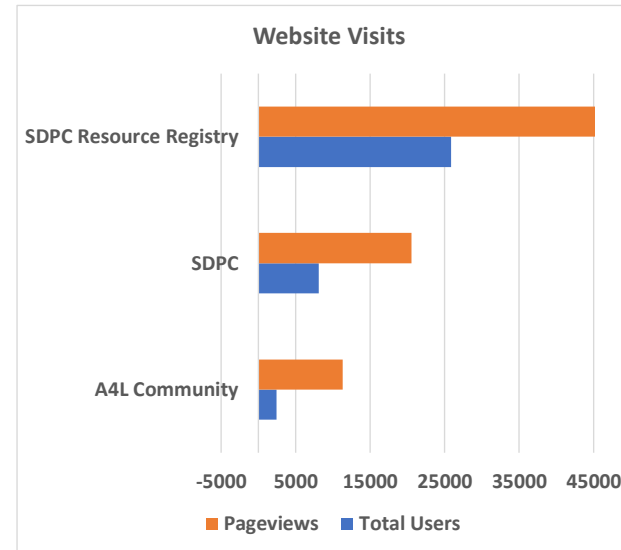
Jan-Mar 2022

Total Users Pageviews

A4L Community	2421	11314
SDPC	8101	20570
SDPC Resource Registry	25848	286866

New Visitor Returning Visitor

A4L Community	82.7%	17.3%
SDPC	86.3%	13.7%
SDPC Resource Registry	74.4%	25.6%

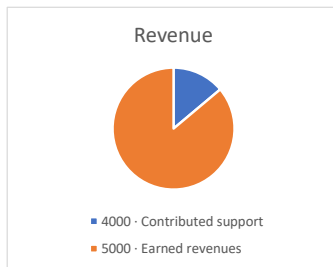


Q1 2022
Profit & Loss Budget Performance
Through March 2022

	Association Current QT \$ Actual	Current Budget	Actual vs. Budget	Year-to-Date Actual	2022 Budget	Ending 2021
Ordinary Income/Expense						
Income						
4000 · Contributed support	\$26,943.00	\$20,000.00	6,943.00	\$26,943.00	\$40,000.00	\$72,182.00
5000 · Earned revenues	\$167,090.00	\$119,240.00	47,850.00	\$167,090.00	\$650,000.00	\$691,950.00
Total Income	\$194,033.00	\$139,240.00	\$54,793.00	\$194,033.00	\$690,000.00	\$664,132.00
Gross Profit	\$194,033.00	\$139,240.00	\$54,793.00	\$194,033.00	\$690,000.00	\$664,132.00
Expense						
7200 · Salaries & related expense	\$139,739.00	\$137,500.00	2,239.00	\$139,739.00	\$550,000.00	\$520,456.00
7500 · Contract services	\$27,296.00	\$17,500.00	9,796.00	\$27,296.00	\$30,000.00	\$51,315.00
8100 · Non-personnel expenses	\$6,943.00	\$6,250.00	693.00	\$6,943.00	\$25,000.00	\$24,865.00
8200 · Facility & equipment	\$3,721.00	\$2,500.00	1,221.00	\$3,721.00	\$10,000.00	\$8,082.00
8300 · Travel & meetings expense	\$6,853.00	\$6,250.00	603.00	\$6,853.00	\$25,000.00	\$6,775.00
8500 · Other expenses	\$0.00	\$625.00	-625.00	\$0.00	\$2,500.00	\$0.00
8600 · Business expenses	\$0.00	\$625.00	-625.00	\$0.00	\$2,500.00	\$0.00
Total Expense	\$184,552.00	\$171,250.00	\$13,302.00	\$184,552.00	\$645,000.00	\$611,493.00
Net Ordinary Income	\$9,481.00	-\$32,010.00	\$41,491.00	\$9,481.00	\$45,000.00	\$52,639.00
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 Investment	0.00	0.00	0.00	0.00	0.00	0.00
7700 · Exchange Gain/Loss	0.00	0.00	0.00	0.00	-2,000.00	-2,000.00
Total Other Income	0.00	0.00	0.00	0.00	-2,000.00	0.00
Net Other Income	0.00	0.00	0.00	0.00	-2,000.00	0.00
Net Income	9,481.00	-32,010.00	41,491.00	9,481.00	43,000.00	52,639.00

Difference Rationale

Currently +29%



2022 TOTAL REVENUE - projected breakdown

	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue	TOTAL REVENUE
Australia	12	\$56,490	1	\$1,300	1	\$1,000	\$58,790.00
North America	20	\$141,500	57	\$317,740	53	\$168,925	\$628,165.00
New Zealand	0	\$0	1	\$7,500	0	\$0	\$7,500.00
United Kingdom	0	\$0	0	\$0	1	\$0	\$0.00
		\$197,990.00		\$326,540.00		\$169,925.00	\$694,455.00

0

2022 FIRST QUARTER

	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue	TOTAL REVENUE
Australia	2	\$7,600.00	0	\$0.00	0	\$0.00	\$7,600.00
North America	5	\$21,950.00	23	\$100,440.00	15	\$37,100.00	\$159,490.00
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	7	\$29,550.00	23	\$100,440.00	15	\$37,100.00	\$167,090.00

2022 SECOND QUARTER

	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue	TOTAL REVENUE
Australia	2	\$2,400.00	1	\$1,300.00	0	\$0.00	\$3,700.00
North America	1	\$18,750.00	13	\$76,550.00	9	\$33,725.00	\$129,025.00
New Zealand	0	\$0.00	1	\$7,500.00	0	\$0.00	\$7,500.00
United Kingdom	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00
ACTUAL							
PROJECTED	3	\$21,150.00	15	\$85,350.00	9	\$33,725.00	\$140,225.00

2022 THIRD QUARTER

	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue	TOTAL REVENUE
Australia	4	\$39,390.00	0	\$0.00	0	\$0.00	\$39,390.00
North America	11	\$82,750.00	13	\$82,000.00	10	\$60,500.00	\$225,250.00
New Zealand	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00
United Kingdom	0	\$0.00	0	\$0.00	1	\$0.00	\$0.00
ACTUAL							
PROJECTED	15	\$122,140.00	13	\$82,000.00	11	\$60,500.00	\$264,640.00

2022 FOURTH QUARTER

	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue	TOTAL REVENUE
Australia	4	\$7,100.00	0	\$0.00	1	\$1,000.00	\$8,100.00
North America	3	\$18,050.00	8	\$58,750.00	19	\$37,600.00	\$114,400.00
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							
PROJECTED	7	\$25,150.00	8	\$58,750.00	20	\$38,600.00	\$122,500.00

New Members

Date	Employer									
Expires	Organization	Country	Member Type	Dues	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue
28/01/2023	Apple	United States	A4L Community-Vendor (Basic)	\$30,000			1	\$30,000		
11/03/2023	Banyan School	United States	A4L Community-Schools/LEA (Basic)	\$750			1	\$750		
30/01/2023	Boom Learning	United States	A4L Community-Vendor (Basic)	\$9,375			1	\$9,375		
01/02/2023	Canva	United States	A4L Community-Vendor (Premium)	\$1,690			1	\$1,690		
07/02/2023	CodeHS	United States	A4L Community-Vendor (Basic)	\$6,250			1	\$6,250		
24/03/2023	Kodable	United States	A4L Community-Vendor (Basic)	\$1,000			1	\$1,000		
03/03/2023	Loop Data	United States	A4L Community-Vendor (Basic)	\$1,300			1	\$1,300		
29/03/2023	Minga Solutions Inc.	United States	A4L Community-Vendor (Basic)	\$1,300			1	\$1,300		
23/02/2023	Mt. Diablo Unified School District	United States	A4L Community-Schools/LEA (Premium)	\$975			1	\$975		
11/03/2023	Tools for Schools	United States	A4L Community-Vendor (Basic)	\$3,000			1	\$3,000		
08/03/2023	Vista Higher Learning, Inc.	United States	A4L Community-Vendor (Basic)	\$13,000			1	\$13,000		
26/01/2023	XtraMath	United States	A4L Community-Vendor (Basic)	\$1,300			1	\$1,300		
					0	0	12	\$69,940	0	0

12 new members Jan-March 2022
\$69,940 total revenue

Lost Members

Date Membership		Employer								
Expires	Organization	Country	Member Type	DUES	A4L	revenue	A4L-SDPC	revenue	SDPC	revenue
01/01/2022	Kimono LLC	United States	A4L & SDPC Vendor	\$5,000		\$0	1	\$5,000		\$0
29/01/2022	North Boone Schools	United States	A4L & SDPC: District	\$750		\$0	1	\$750		\$0
01/04/2022	Stock-Trak Inc.	United States	SDPC Vendor	\$1,500		\$0		\$0	1	\$1,500
					0	\$0	2	\$5,750	1	\$1,500
					3 lost members Jan-March 2022					
					\$7,250 Total					

Acquired by Instructure

Postponing membership, plan to come back later in the year

Schools Interoperability Framework
Profit & Loss YTD Comparison

Accrual Basis * 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	40,000.00
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	650,000.00
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	690,000.00
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	690,000.00
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	45,000.00
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	-11,494.00	-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	-11,494.00	-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	-11,493.16	-3,677.00	-5,724.00	-1,900.00	-2,500.00	-2,500.00	0.00	43,000.00
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	43,000.00

