

HSA Initiatives Workplan 2021

As part of the ongoing effort to support the Health and Safety Associations (HSAs) in planning, reporting on, and assessing activities and outcomes, WorkSafeBC has reviewed and updated the HSA initiatives Workplan Template.

In 2020, WorkSafeBC conducted a survey to gather feedback from the HSAs on the Initiatives Workplan Template. We appreciate your feedback and have reviewed and analyzed the challenges and recommendations raised. The goals of this revised HSA Initiatives Workplan Template are to:

- Address major challenges that the HSAs have identified in the current HSA Initiatives Workplan Template
- Align the HSA Initiatives Workplan Template format with other WorkSafeBC templates (e.g., COR Workplan Template) to ensure consistency
- Improve reporting on initiative outcomes

Effective from May, 2020, the revised HSA Initiatives Workplan Template will be used by the HSAs. The HSA Initiatives Workplan Template will help you:

- **Align** your initiatives and activities with your strategic objectives/goals.
- **Plan** your initiatives or endeavour by outlining the activities to be accomplished, inputs needed, budget required, timeframes to follow, and outcome anticipated.
- **Manage** implementation of your initiatives by enabling you to track implementation against expectations
- **Report** on your progress in implementing the initiatives by sharing information in the "Workplan Measurement" section, and evaluate your outcomes by identifying the
 - Data collection methods to be used
 - Time frame(s) for collecting outcome evaluation data
 - Outcomes achieved at the end of the fiscal year
 - KPI alignment

WorkSafeBC expects the HSA Initiatives Workplan will reflect the scope and cost of your initiatives and assist by assigning a dollar value against the HSA's overall budget. Workplans are not intended to include all activities or initiatives undertaken by your organization in the upcoming year. Rather, focus on your **"key initiatives" or activities** you will undertake to address and impact the primary trends within your industry. You will explain what you are going to emphasize in the coming year; in most cases, you will have two or three key initiatives and rarely will you have more than five.

Table of Contents

Section A: HSA Overview.....	3
Section B: Summary of Strategic Objectives and Initiatives.....	3
Section C: Workplan Template – Initiative 1.1	7
Section C: Workplan Template – Initiative 1.2	9
Section C: Workplan Template – Initiative 2.1	11
Section C: Workplan Template – Initiative 3.1	13
Section C: Workplan Template – Initiative 4.1	15
Section C: Workplan Template – Initiative 5.1	18
WorkSafeBC Management Comments	20
Board Chair Approval	20

Section A: HSA Overview

HSA Name	BC Municipal Safety Association
Year of Workplan	2022

HSA Vision
Safer and healthier workplaces for everyone.
HSA Mission
Empowering people to create healthier and safer workplaces through the sharing of knowledge and resources.

Section B: Summary of Strategic Objectives and Initiatives

Based on the information from your strategic plan, please kindly indicate (at a high level) the strategic objectives/priorities of your organization for the upcoming year, and the **key initiatives** that your HSA has planned out under each objective/priority. In most cases, you will have two or three key initiatives and rarely will you have more than five.

#	Strategic Objective/Priority	Key Initiative (note: there could be multiple initiatives under the same strategic objective)	Time Frame	KPI
1	Mental Health – Initiative Mental health is just as important as physical health and employers have a responsibility to take measures to support the mental well-being of workers in the workplace. The BCMSA will develop and deliver high quality	Develop and deliver quality training courses (virtual & instructor-led) on mental health to employers and workers utilizing strategies that maximize knowledge retention while considering the various demographics and locations of employers.	2022 Jan – 2020 Dec	1. 60% of individuals that received mental health training (online or instructor led) strengthen their knowledge in mental health.

	programs, services and tools through innovation, collaboration, and best practices to increase worker's knowledge in mental health.			
		Develop and deliver a fourth stream on mental health to the BCMSA strategic initiatives resources located on the BCMSA website. Which includes safety talks, safety moments (prepared presentations) and a media kit. https://bcmsa.devcogroup.com/		2. Improved awareness and engagement: Target: 35% increase in resource downloads.
#	Strategic Objective/Priority	Key Initiative (note: there could be multiple initiatives under the same strategic objective)	Time Frame	KPI
2	Increasing Participation/Networking	Enhance the BCMSA's outreach strategy to help support members in regional areas across the province who lack the financial aid or staff capacity to invest in robust health and safety management systems and programs. This typically includes areas classified as communities, villages, towns, and smaller municipalities.	2022 Jan – 2022 Dec	<ol style="list-style-type: none"> 1. Engage organizations that are currently not aware of BCMSA. 2. Increase participation for organizations who lack resources. 3. Ensure organizations maintain and exceed minimum standards. 4. Work with 2/3 small organizations to improve their

				base rate. Target approach to result in a 20% reduction.
#	Strategic Objective/Priority	Key Initiative (note: there could be multiple initiatives under the same strategic objective)	Time Frame	KPI
3	Expanding access to the BCMSA Supervisor Safety Certificate Program (SSCP) www.bcmsa.ca/what-we-do/training/certificate-programs/supervisor/	Develop and deliver the SSCP to an online platform, to allow all employers across the province to participate in the program.	2022 Jan – 2022 Dec	1. Engage with 3-5 remote communities to register their supervisors within the program
#	Strategic Objective/Priority	Key Initiative (note: there could be multiple initiatives under the same strategic objective)	Time Frame	KPI
4	Engaging membership to use to the BCMSA MSI resources on the BCMSA strategic initiatives webpage. Focus on reducing MSI injuries and prevention.	Focusing on effectively deploying the use of the MSI resources on the BCMSA strategic initiatives resources page located on the BCMSA website. Which includes safety talks, safety moments (prepared presentations) and a media kit. https://bcmsa.devcogroup.com/	2022 Jan – 2022 Dec	1. Improved awareness and engagement: Target: 25% increase in resource downloads.
#	Strategic Objective/Priority	Key Initiative (note: there could be multiple initiatives under the same strategic objective)	Time Frame	KPI
5	Develop a data analysis process to better understand and communicate the increase cost around psychological claims to industry.	BCMSA staff will leverage WorkSafeBC consultants and WorkSafeBC data to create a more robust and efficient data reporting system/process for psychological claims. The data that has been collected and analyzed, then will help support industry in making more informed decisions and create	2022 Jan – 2022 Dec	To produce a document that can be distributed/communicated to the membership and shared with aligned associations.

		opportunities for improvement.		
		Explore the opportunity of creating a Psychological Health and Safety Committee	2022 Jan – 2022 Dec	Involve key stakeholders (Senior leadership, HR, OH&S, Fire Services, etc..) that can impact change and who are decision makers.

Section C: Workplan Template – Initiative 1.1

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative	1.1 Develop and deliver quality training courses (online & instructor-led) on mental health to employers utilizing strategies that maximize knowledge retention while considering the various demographics and locations of employers.
Initiative Goal/ Expectation	<ol style="list-style-type: none"> 1. Provide quality training to employers to enable them to: <ul style="list-style-type: none"> • Implement measures to reduce the risks • Assess mental health hazards at their workplace • Develop mental health programs • Implement mental health programs including communication strategies and worker training • Monitor the workplace, engage the workers in feedback and continual improvements
	<ol style="list-style-type: none"> 2. To develop new training to support the requirements in item #1delivery (e.g. extend reach to various demographics and locations).

Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details List the key activities you will undertake in this initiative.						
Activity Description	Activity Category <i>(Note: this should align with info from your budget template)</i>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
Develop course material and timelines	Training	Education consultant	No cost specifically allocated to this item. Partnership agreements	2022 Jan – 2022 July	3-4 courses, ranging from 4 to 8 hours based on the content of the topic. These additional courses are elective courses for the PH&S Certificate Program	

Conduct Training	Training	Education consultant	No cost specifically allocated to this item. Users pay process.	2022 Jan – 2022 Dec	30 training sessions (virtualand instructor-led)	
Workshops	Marketing/Outreach	Staffing resources (2-3 staff)	No cost specifically allocated to this item. Salaries will be a majority of the cost.	2022 Jan – 2022 Nov	2-3 one-hour workshops	

You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement

Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g., surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.

Outcome Indicator	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved <ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year
	Choose an item. Other outcome type:	Choose an item.			
	Choose an item. Other outcome type:	Choose an item.			
	Choose an item. Other outcome type:	Choose an item.			

Section C: Workplan Template – Initiative 1.2

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative	1.2. Develop and deliver a fourth stream on mental health to the BCMSA strategic initiatives resources located on the BCMSA website. https://bcmsa.devcogroup.com/
Initiative Goal/ Expectation	Provide quality resources to employers to enable collaboration on varies topics on mental health that are relevant and current. (e.g., extend reach to various demographics and locations).

Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details List the key activities you will undertake in this initiative.						
Activity Description	Activity Category <i>(Note: this should align with info from your budget template)</i>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
Develop material and timelines	Consultation Services	Education consultant	\$5000 - \$7000	2022 Jan – 2022 Dec	6-8 safety talks and safety moments developed based on the content of the topic.	
Conduct mental health related outreach at industries events	Conference/ Convention/ Meeting	Staffing resources(4 staff)	\$5000	2022 March – 2022 Oct	Attend 4, 1 to 2-day conferences, meetings and or events.	

Advertising	Marketing/ Outreach	Staffing resources	No cost specifically allocated to this item. Salaries will be a majority of the cost.	2022 Mar– 2022 Dec	Social media/ newsletters and posters	
-------------	------------------------	-----------------------	---	--------------------------	---	--

You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g., surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.					
Outcome Indicator	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved <ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year
	Choose an item. Other outcome type:	Choose an item.			
	Choose an item. Other outcome type:	Choose an item.			
	Choose an item. Other outcome type:	Choose an item.			

Section C: Workplan Template – Initiative 2.1

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative	2.1. Enhance the BCMSA's outreach strategy to help support members in regional areas across the province who lack the financial aid or staff capacity to invest in robust health and safety management systems and programs. This typically includes areas classified as communities, villages, towns, and smaller municipalities.
Initiative Goal/ Expectation	<p>Increasing participation between employers and the BCMSA through services and resources will focus on assisting employers enhancing their safety performances which could include:</p> <ul style="list-style-type: none"> • safety culture • Experience Rating • Injury Rate <p>As well, potentially a reduction in the industries base rate.</p>

Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details List the key activities you will undertake in this initiative.						
Activity Description	Activity Category <small>(Note: this should align with info from your budget template)</small>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
Review and re-deploy an outreach framework to identify organizations	Research	Staffing resources	No cost specifically allocated to this item. Salaries will	2022 Jan – 2022 July	Develop an operational framework of identification that may include:	

			be most of the cost.		<ul style="list-style-type: none"> • size • geography • claim duration • ER/Injuries 	
Engage with identified organizations	Marketing/Outreach	Staffing resources	No cost specifically allocated to this item. Salaries will be most of the cost.	2022 April – 2022 July	10 organizations. This includes engagement in: <ul style="list-style-type: none"> • training, resources • conferences • workshops and • Participation at BCMSA Regular General meetings 	

You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g., surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.					
Outcome Indicator	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved <ul style="list-style-type: none"> • For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year
	Choose an item. Other outcome type:	Choose an item.			
	Choose an item. Other outcome type:	Choose an item.			
	Choose an item. Other outcome type:	Choose an item.			

Section C: Workplan Template – Initiative 3.1

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative	3.1 Develop and deliver the BCMSA Supervisor Safety Certificate Program (SSCP) to an online platform.
Initiative Goal/ Expectation	To provide access to all employers/supervisors across the province training specifically identifying key elements of occupational health and safety for supervisors.

Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details List the key activities you will undertake in this initiative.						
Activity Description	Activity Category <i>(Note: this should align with info from your budget template)</i>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
Continue to develop the remainder of course material and timelines	Other, please specify Research and development	Staffing resources	No cost specifically allocated to this item. Salaries will be a majority of the cost.	2022 Jan – 2022 Jun	4 courses within the program online: <ul style="list-style-type: none"> • Due Diligence • Hazard Identification • Incident Investigations • Musculoskeletal Disorder (MSD) Reduction Strategies for Supervisors 	

Advertising	Marketing/Outreach	Staffing resources	No cost specifically allocated to this item. Salaries will be a majority of the cost.	2022 April – 2022 Dec	Engage the interest with industry in the online program.	
Training	Training	Education consultant	No cost specifically allocated to this item. Users pay process.	2022 July – 2022 Dec	10 remote communities register supervisors in the program. Continue to target more supervisors in medium and larger municipalities. With the end goal of achieving the SSCP certificate.	

You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement

Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g., surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.

Outcome Indicator	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved
	Choose an item. Other outcome type:	Choose an item.			<ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year.
	Choose an item. Other outcome type:	Choose an item.			
	Choose an item. Other outcome type:	Choose an item.			

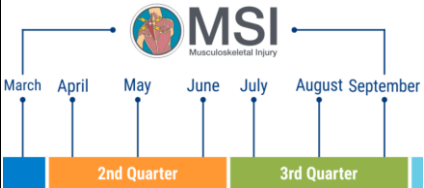
Section C: Workplan Template – Initiative 4.1

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative	4.1 Focusing on effectively deploying the use of the MSI resources on the BCMSA strategic initiatives resources page located on the BCMSA website. Which includes safety talks, safety moments (prepared presentations) and a media kit. https://bcmsa.devcogroup.com/
Initiative Goal/ Expectation	Engaging membership to use to the BCMSA MSI campaign resources on the BCMSA strategic initiatives webpage with the focus on providing resources in hope of reducing MSI injuries and providing education for prevention. Provide quality resources to employers and workers to enable them to: <ul style="list-style-type: none"> • Assess MSI hazards at their workplace • Implement measures to reduce the risks • Develop internal resources • Implement communication strategies and worker training and resources

Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details List the key activities you will undertake in this initiative.						
Activity Description	Activity Category <i>(Note: this should align with info from your budget template)</i>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output

Running an MSI Campaign and evaluating the usage of BCMSA MSI resources	Resources	Education consultant	No cost specifically allocated to this item. Partnership agreements	2022 April – 2022 Sept	<p>While our initiative programs can be run at any point of the year, we will be running a MSI campaign between March and September, with the goal of supporting industry with MSI resources.</p> 	
Workshop	Marketing/ Outreach	Staffing resources (2-3 staff)	No cost specifically allocated to this item. Salaries will be a majority of the cost.	2022 Jan – 2022 Nov	2-3 one-hour workshops	

You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement

Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g., surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.

Outcome Indicator	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved <ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year
-------------------	--------------	------------	---------------------	-----------------	---

	Choose an item. Other outcome type:	Choose an item.			
	Choose an item. Other outcome type:	Choose an item.			
	Choose an item. Other outcome type:	Choose an item.			

Section C: Workplan Template – Initiative 5.1

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative	5.1 Develop an efficient process to better understand and communicate the increase cost around psychological claims
Initiative Goal/ Expectation	BCMSA staff will leverage WorkSafeBC consultants and WorkSafeBC data to create a more robust and efficient data reporting system/process for psychological claims. The data that has been collected and analyzed, then will help support industry in making more informed decisions and create opportunities for improvement.

Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details List the key activities you will undertake in this initiative.						
Activity Description	Activity Category <i>(Note: this should align with info from your budget template)</i>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
Engage with WorkSafeBC to create a data analysis system/process	Resources	Staffing resources (2-3 staff)	No cost specifically allocated to this item. Salaries will be a majority of the cost	2022 Sept	To produce a document that can be distributed/ communicated to the membership, aligned associations and key decision makers. The data that has been collected and analyzed, then will help create an opportunity to make more informed decisions.	

Explore the opportunity of creating a Psychological Health and Safety Committee	Marketing/ Outreach	Staffing resources (2-3 staff)	No cost specifically allocated to this item. Salaries will be a majority of the cost.	2022 Jan – 2022 Dec	To provide findings from the research whether or not an industry supports having a Psychological Health and Safety Committee.	
---	---------------------	--------------------------------	---	---------------------	---	--

You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g., surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.					
Outcome Indicator	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved <ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year
	Choose an item. Other outcome type:	Choose an item.			
	Choose an item. Other outcome type:	Choose an item.			
	Choose an item. Other outcome type:	Choose an item.			

WorkSafeBC Management Comments

Board Chair Approval

Rebecca Chow
2021

Rebecca Chow

September 16th,

Name

Signature

Date

July 7th, 2021

Date Prepared

Funding Period: From Jan 1, 2022 to Dec 31, 2022

Section 1: BUDGET - HSA OPERATIONS	ACTUAL		BUDGET	HSA OPERATIONS BUDGET				\$ Variance (b-a)	% Variance (b/a)
	2020 (12 months)	2021 YTD (6 months)	2021 Budget (a)	Year 1 2021	Year 2 2022 (b)	Year 3 2023	Total for 3 Years	2022 Budget vs 2021 Budget	2022 Budget vs 2021 Budget
Revenue:									
WorkSafeBC HSA Operations Funding	573,750	290,000	580,000	580,000	587,619		1,167,619	7,619	1%
Interest Revenue	0	114	0	0	0		0	0	-
Training/Course Revenue	849,338	561,396	900,000	900,000	1,000,000		1,900,000	100,000	11%
Other Revenue Membership/Grants	300	12,800	300	300	300		600	0	0%
Other Revenue - 3E Online	57,682	39,569	58,000	58,000	63,500		121,500	5,500	9%
Total Revenue	1,481,070	903,878	1,538,300	1,538,300	1,651,419	0	3,189,719	113,119	7%
Compensation Expense:									
Salaries	288,332	145,717	289,497	289,497	307,082		596,579	17,585	6%
Benefits	63,011	32,937	86,849	86,849	79,841		166,690	-7,008	-8%
Consultants & Contractors	749,166	560,637	878,845	878,845	1,023,761		1,902,606	144,916	16%
Other Expense:									
Accounting & Legal Fees	10,953	8,555	12,809	12,809	11,220		24,029	-1,589	-12%
Advertising & Sponsorships	8,452	2,478	12,934	12,934	10,302		23,236	-2,632	-20%
Board Expenses	3,766	1,994	8,500	8,500	9,180		17,680	680	8%
Building Maintenance & Repairs	6,836	1,844	1,760	1,760	3,366		5,126	1,606	91%
Telecommunications & Freight	5,830	359	9,167	9,167	15,007		24,174	5,840	64%
Conference Registration and Meeting Expenses	1,830	5,092	10,500	10,500	8,100		18,600	-2,400	-23%
Furniture & Equipment	21,733	338	6,152	6,152	5,984		12,136	-168	-3%
Office Supplies	4,057	3,720	5,177	5,177	5,177		10,354	-0	0%
Property Taxes & General Insurance	4,856	720	6,486	6,486	5,610		12,096	-876	-14%
Publications & materials	23,003	1,544	41,428	41,428	31,380		72,808	-10,048	-24%
Rent - Office	43,943	3,042	47,345	47,345	49,435		96,780	2,090	4%
Technology	95,364	7,935	100,000	100,000	63,766		163,766	-36,234	-36%
Training - Staff	4,035	24,050	4,851	4,851	6,809		11,660	1,958	40%
Travel	3,002	44,184	10,000	10,000	10,400		20,400	400	4%
Miscellaneous	3,278	4,476	6,000	6,000	5,000		11,000	-1,000	-17%
Total Expenses	1,341,447	849,621	1,538,300	1,538,300	1,651,419	0	3,189,719	113,120	7%
Revenue less Expenses	139,623	54,257	0	0	-0	0	-0	0	0%

Note: Any significant expense account (>\$50,000) included in 2021 budget and any significant variances (>20%) should be explained in Section 5 below.