

**Nipissing-Parry Sound Catholic District School Board
Trustee Governance Budget & Expenditures
September 1, 2011 to August 31, 2012**

Expenditure Category / Description	Budget	Expenses	Under/(Over) Budget
Honoraria (Note 1)	\$ 53,064.00	\$ 52,118.20	\$ 945.80
Statutory Benefits - CPP, EI & EHT	1,916.00	1,638.03	277.97
Professional Development (Note 2)	37,200.00	31,229.58	5,970.42
Travel Reimbursement (Note 3)	1,700.00	1,430.38	269.62
Other Travel Costs (Note 4)	5,000.00	3,515.03	1,484.97
Membership fees - OCSTA	18,000.00	15,000.85	2,999.15
Miscellaneous - Trustee travel insurance & incidental costs	1,600.00	714.89	885.11
Total	\$ 118,480.00	\$ 105,646.96	\$ 12,833.04

Note 1 - Honoraria

Honoraria includes Student Trustee and is based on the amount funded through the Governance grant and not to the limit permitted under regulation (see Board Governance Policy GP 9). Subject to compensation restraint since April 1, 2010.

Note 2 - Professional Development

Trustee - Seminars, Workshops, Conferences & Provincial and Regional Meetings	Budget	Expenses	Under/(Over) Budget
J. Begin	\$ 3,000.00	\$ 1,238.01	\$ 1,761.99
S. Fitzsimmons, Vice-Chair	3,000.00	2,749.24	250.76
L. Jamieson	3,000.00	1,334.76	1,665.24
J. Manitowabi	3,000.00	2,042.64	957.36
B. McCool, Chair	3,000.00	2,956.25	43.75
F. O'Hagan	3,000.00	1,757.57	1,242.43
J. Willemssen	3,000.00	2,177.31	822.69
L. Tignanelli, Student Trustee	3,000.00	204.32	2,795.68
Total	\$ 24,000.00	\$ 14,460.10	\$ 9,539.90
Professional Development - Whole Board in-service and training	10,000.00	12,000.47	(2,000.47)
Professional Development - Delegation to Conferences - Registration fees: OCSTA, CCSTA, IPGA	3,200.00	4,769.01	(1,569.01)
Total Professional Development	\$ 37,200.00	\$ 31,229.58	\$ 5,970.42

Note 3 - Travel Reimbursement

Trustees who reside outside of the municipality of the head office are eligible to claim travel costs to attend meetings and Board approved functions and are reimbursed for their distance travelled at the current per km rate for reimbursement (See Board Governance Policy - GP11).

Note 4 - Other Travel Costs

Includes costs to host Board & committee meetings, Community Linkage meetings, and OCSTA Regional meeting (Fall 2011).