

**Nipissing-Parry Sound Catholic District School Board**  
**Trustee Governance Budget & Expenses**  
**September 1, 2019 to August 31, 2020**

| <i>Expense Category / Description</i>                       | <i>Budget</i>     | <i>Expenses</i>   | <i>Under/(Over) Budget</i> |
|---|-------------------|-------------------|----------------------------|
| Honoraria (Note 1)  | \$ 59,709         | \$ 61,390         | (1,681)                    |
| Statutory Benefits - CPP, EI & EHT                          | 3,654             | 3,306             | 348                        |
| Professional Development (Note 2)                           | 24,900            | 24,688            | 212                        |
| Travel Reimbursement  | 3,500             | 2,148             | 1,352                      |
| Other Travel Costs (Note 3)                                 | 2,500             | 2,335             | 165                        |
| Membership fees - OCSTA                                     | 15,000            | 14,475            | 525                        |
| Equipment   | 482               | 1,259             | (777)                      |
| Miscellaneous - Trustee travel insurance & incidental costs | 500               | 670               | (170)                      |
| <b>Total</b>  | <b>\$ 110,245</b> | <b>\$ 110,271</b> | <b>-\$ 26</b>              |

**Note 1 - Honoraria**

Honoraria includes Student Trustees

**Note 2 - Professional Development**

| <i>Trustee - Seminars, Workshops, Conferences &amp; Provincial and Regional Meetings</i> | <i>Budget</i>    | <i>Expenses</i>  | <i>Under/(Over) Budget</i> |
|--|------------------|------------------|----------------------------|
| J. Bégin   | \$ 2,300         | \$ 117           | \$ 2,183                   |
| L. de Jourdan, Chair   | 2,300            | 219              | 2,081                      |
| S. Fitzsimmons   | 2,300            | -                | 2,300                      |
| L. Jamieson  | 2,300            | 117              | 2,183                      |
| J. Manitowabi  | 2,300            | 557              | 1,743                      |
| B. McCool, Vice-Chair  | 2,300            | -                | 2,300                      |
| J. Willemsen   | 2,300            | -                | 2,300                      |
| K. George, Student Trustee   | 2,300            | 2,300            | -                          |
| M. Saunders, Student Trustee   | 2,300            | 1,916            | 384                        |
| <b>Total</b>   | <b>\$ 20,700</b> | <b>\$ 5,227</b>  | <b>\$ 15,473</b>           |
| Professional Development   |                  |                  |                            |
| - Whole Board in-service and training  |                  | 18,750           | (18,750)                   |
| - Ex-Officio   | 1,000            | 710              | 290                        |
| - Registration fees: OCSTA, CCSTA  | 3,200            | -                | 3,200                      |
| <b>Total Professional Development</b>  | <b>\$ 24,900</b> | <b>\$ 24,688</b> | <b>\$ 212</b>              |

**Note 3 - Other Travel Costs**

Includes costs to host Board & committee meetings, and Community Linkage meetings.