

Nipissing-Parry Sound Catholic District School Board
Trustee Governance Budget & Expenses
September 1, 2022 to August 31, 2023

<i>Expense Category / Description</i>	<i>Budget</i>	<i>Expenses</i>	<i>Under/(Over) Budget</i>
Honoraria (Note 1)	\$ 61,640	\$ 62,668	(1,028)
Statutory Benefits - CPP, EI & EHT	4,100	3,345	755
Professional Development (Note 2)	56,700	36,825	19,875
Travel Reimbursement	4,000	2,749	1,251
Other Travel Costs (Note 3)	5,000	5,866	(866)
Membership fees - OCSTA	15,000	15,431	(431)
Capital	1,544	1,544	-
Miscellaneous - Trustee travel insurance & incidental costs	500	2,935	(2,435)
Total	\$ 148,484	\$ 131,363	\$ 17,121

Note 1 - Honoraria

Honoraria includes Student Trustees

Note 2 - Professional Development

<i>Trustee - Seminars, Workshops, Conferences & Provincial and Regional Meetings</i>	<i>Budget</i>	<i>Expenses</i>	<i>Under/(Over) Budget</i>
J. Bégin	\$ 3,000	\$ 2,399	\$ 601
L. de Jourdan	3,000	-	3,000
S. Fitzsimmons, Chair	3,000	1,403	1,597
S. Warren	3,000	871	2,129
M. Sawyer	3,000		3,000
B. McCool, Vice-Chair	3,000		3,000
J. Willemsen	3,000		3,000
L. Lacelle, Student Trustee	3,000		3,000
A. Patenuade, Student Trustee	3,000		3,000
Total	\$ 27,000	\$ 4,674	\$ 22,326
Professional Development			
- Whole Board in-service and training	20,000	28,605	(8,605)
- Ex-Officio	2,000	1,951	49
- Registration fees: OCSTA, CCSTA	7,700	1,594	6,106
Total Professional Development	\$ 56,700	\$ 36,825	\$ 19,875

Note 3 - Other Travel Costs

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