

**Nipissing-Parry Sound Catholic District School Board**  
**Trustee Governance Budget & Expenses**  
**September 1, 2023 to August 31, 2024**

<i>Expense Category / Description</i>	<i>Budget</i>	<i>Expenses</i>	<i>Under/(Over) Budget</i>
Honoraria (Note 1)	\$ 61,352	59,391	1,962
Statutory Benefits - CPP, EI & EHT	4,921	3,529	1,392
Professional Development (Note 2)	51,200	21,831	29,369
Travel Reimbursement	4,000	3,773	227
Other Travel Costs (Note 3)	6,000	7,666	(1,666)
Membership fees - OCSTA	17,000	16,138	862
Capital	1,544	1,544	-
Miscellaneous - Trustee travel insurance & incidental costs	1,000	2,757	(1,757)
<b>Total</b>	<b>\$ 147,017</b>	<b>116,628</b>	<b>\$ 30,389</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, Vice-Chair	\$ 3,000	2,700	\$ 300
L. de Jourdan	3,000	2,084	916
D. Dunkley	2,867	1,073	1,794
S. Fitzsimmons, Chair	3,000	1,443	1,557
B. McCool	133	133	-
M. Sawyer	3,000	-	3,000
S. Warren	3,000	866	2,134
J. Willemsen	3,000	1,091	1,909
Student Trustees	6,000	976	5,024
<b>Total</b>	<b>\$ 27,000</b>	<b>10,367</b>	<b>\$ 16,633</b>
Professional Development			
- Whole Board in-service and training	14,500	7,611	6,889
- Ex-Officio Functions of the Chair and Vice-Chair	2,000	-	2,000
- Registration fees: OCSTA, CCSTA	7,700	3,853	3,847
<b>Total Professional Development</b>	<b>\$ 51,200</b>	<b>21,831</b>	<b>\$ 29,369</b>

**Note 3 - Other Travel Costs**

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