

**PROVINCIAL COORDINATION EXPENSES REPORT  
2012 - 2014 TRIENNIUM**

|                        | <b>BUDGET<br/><u>2012</u></b> | <b>BUDGET<br/><u>2013</u></b> | <b>BUDGET<br/><u>2014</u></b> | <b>BUDGET<br/><u>TOTAL</u></b> | <b>ACTUAL<br/><u>5/31/13</u></b> |
|------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|----------------------------------|
| Compensation           | 28,680.00                     | 28,680.00                     | 28,680.00                     | 86,040.00                      | 40,630.00                        |
| Travel - PLC           | 600.00                        | 600.00                        | 600.00                        | 1,800.00                       | 1,156.07                         |
| Travel - Network       | 1,300.00                      | 1,300.00                      | 1,300.00                      | 3,900.00                       | 1,943.79                         |
| Office & Misc.         | 270.00                        | 270.00                        | 270.00                        | 810.00                         | 156.77                           |
| Publicity & Networking | 350.00                        | 350.00                        | 350.00                        | 1,050.00                       | -573.61                          |
| Phone & Internet       | 0.00                          | 0.00                          | 0.00                          | 0.00                           | 0.00                             |
| Network Chairs         | 0.00                          | 0.00                          | 0.00                          | 0.00                           | 4,794.68                         |
| <b>TOTAL</b>           | <b>31,200.00</b>              | <b>31,200.00</b>              | <b>31,200.00</b>              | <b>93,600.00</b>               | <b>48,107.70</b>                 |

note: Publicity and Networking includes cost for both the General Convention Orientation and the Provincial Night at General Convention.