

**Elk Island Catholic Schools
Board Governance Expenses
As of March 31, 2022 (Budget Target 58.33%)**

Summary	May 2021 Budget	Actuals	Variance (\$ Budget Unspent)
Honoraria	\$196,289	\$114,698	\$81,591
Chair - Annual Honoraria	31,235	2,603	28,632
Vice Chair - Annual Honoraria	27,487	2,291	25,196
Trustee - Annual Honoraria	24,998	2,083	22,915
Employee Benefits	26,381	17,775	8,606
Travel Amount			
Al Stewart	500	292	208
Shelley Charchun	500	292	208
Teresa Makowecki	500	292	208
Trustee Professional Development (Policy 7, 12.3 & Appendix A)			
Al Stewart	3,000	-	3,000
Jean Boisvert	3,000	400	2,600
Le-Ann Ewaskiw	3,000	-	3,000
Dean Sarnecki	3,000	-	3,000
Shelley Charchun	3,000	-	3,000
Ted Paszek	3,000	-	3,000
Teresa Makowecki	3,000	-	3,000
Trustee Other Expenses (Policy 7, 12.4 & Appendix A)			
Al Stewart	1,700	194	1,506
Jean Boisvert	1,700	236	1,464
Le-Ann Ewaskiw	1,700	-	1,700
Dean Sarnecki	1,700	-	1,700
Shelley Charchun	2,700	825	1,875
Ted Paszek	1,700	-	1,700
Teresa Makowecki	2,700	-	2,700
Audit Committee Public Member	2,700	400	2,300
Board Expenses (Policy 7, 12.7, 12.8)			
Board Public Relations (12.7)		660	
Meeting Meal Expenses (12.8)		2,084	
Board Retreats (12.8)			
ACSTA AGM - Policy (12.1.3 & 12.8)	12,000		(44,489)
Other General Misc Expenses (12.8)		3,464	
Election Advertising Costs (12.8.2)		22,864	
Contracted Services		27,417	
VISA Rebate		-	
Membership Fees (Policy 7, 12.9)			
ACSTA	36,700		
ASBA	50,400	43,767	
ASBA Zone 2/3	2,200	1,450	
Rural Caucus	250		
Alberta School Council Association	1,200	1,417	
Chamber of Commerce Memberships	600	853	43,863
TOTAL BOARD GOVERNANCE	\$365,120	\$239,380	\$125,740

Note: Trustees from Vegreville and Camrose receive more budget for additional travel costs.

Note: Contracted services includes costs related to Superintendent recruitment in the amount of \$23,175

2021/2022 Trustee Expenses
 Jean Boisvert (Trustee)
 As of March 31, 2022 (Budget Target 58.33%)

<u>Description</u>	<u>Budget</u>	<u>Actuals</u>	<u>Variance</u>
Trustee Professional Development	\$ 3,000		
Alberta Rural Education Symposium		\$ 400	
<i>Subtotals</i>	<u>\$ 3,000</u>	<u>\$ 400</u>	<u>\$ 2,600</u>
Other Expenditures:	\$ 1,700		
March 2022 Mileage		\$ 236	
<i>Subtotals</i>	<u>\$ 1,700</u>	<u>\$ 236</u>	<u>\$ 1,464</u>
Totals	<u>\$ 4,700</u>	<u>\$ 636</u>	<u>\$ 4,064</u>

2021/2022 Trustee Expenses
 Ted Paszek (Board Chair)
 As of March 31, 2022 (Budget Target 58.33%)

<u>Description</u>	<u>Budget</u>	<u>Actuals</u>	<u>Variance</u>
Trustee Professional Development	\$ 3,000		
<i>Subtotal</i>	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ 3,000</u>
Other Expenditures:	\$ 1,700		
<i>Subtotal</i>	<u>\$ 1,700</u>	<u>\$ -</u>	<u>\$ 1,700</u>
Totals	<u>\$ 4,700</u>	<u>\$ -</u>	<u>\$ 4,700</u>

2021/2022 Trustee Expenses
Le-Ann Ewaskiw (Vice Chair)
As of March 31, 2022 (Budget Target 58.33%)

<u>Description</u>	<u>Budget</u>	<u>Actuals</u>	<u>Variance</u>
Trustee Professional Development	\$ 3,000		
<i>Subtotal</i>	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ 3,000</u>
Other Expenditures:	\$ 1,700		
<i>Subtotals</i>	<u>\$ 1,700</u>	<u>\$ -</u>	<u>\$ 1,700</u>
Totals	<u>\$ 4,700</u>	<u>\$ -</u>	<u>\$ 4,700</u>

2021/2022 Trustee Expenses
 Dean Sarnecki (Trustee)
 As of March 31, 2022 (Budget Target 58.33%)

<u>Description</u>	<u>Budget</u>	<u>Actuals</u>	<u>Variance</u>
Trustee Professional Development	\$ 3,000		
<i>Subtotal</i>	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ 3,000</u>
Other Expenditures:	\$ 1,700		
<i>Subtotal</i>	<u>\$ 1,700</u>	<u>\$ -</u>	<u>\$ 1,700</u>
Totals	<u>\$ 4,700</u>	<u>\$ -</u>	<u>\$ 4,700</u>

2021/2022 Trustee Expenses
 Al Stewart (Trustee)
 As of March 31, 2022 (Budget Target 58.33%)

<u>Description</u>	<u>Budget</u>	<u>Actuals</u>	<u>Variance</u>
Trustee Professional Development	\$ 3,000		
<i>Subtotal</i>	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ 3,000</u>
Other Expenditures:	\$ 1,700		
Mileage (Oct)		\$ 46	
Mileage (Nov-Feb)		\$ 148	
<i>Subtotal</i>	<u>\$ 1,700</u>	<u>\$ 194</u>	<u>\$ 1,506</u>
Totals	<u>\$ 4,700</u>	<u>\$ 194</u>	<u>\$ 4,506</u>

2021/2022 Trustee Expenses
Teresa Makowecki (Trustee)
As of March 31, 2022 (Budget Target 58.33%)

<u>Description</u>	<u>Budget</u>	<u>Actuals</u>	<u>Variance</u>
Trustee Professional Development	\$ 3,000		
<i>Subtotal</i>	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ 3,000</u>
Other Expenditures:	\$ 2,700		
<i>Subtotal</i>	<u>\$ 2,700</u>	<u>\$ -</u>	<u>\$ -</u>
Totals	<u><u>\$ 5,700</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 3,000</u></u>

2021/2022 Trustee Expenses
 Shelley Charchun (Trustee)
 As of March 31, 2022 (Budget Target 58.33%)

<u>Description</u>	<u>Budget</u>	<u>Actuals</u>	<u>Variance</u>
Trustee Professional Development	\$ 3,000		
<i>Subtotal</i>	\$ 3,000	\$ -	\$ 3,000
Other Expenditures:	\$ 2,700		
September - October Mileage		\$ 184	
November Mileage		\$ 92	
December Mileage		\$ 91	
January Mileage (Candidate Selection Meeting)		\$ 183	
January Mileage (Board Meeting, Interviews)		\$ 183	
February Mileage		\$ 91	
<i>Subtotal</i>	\$ 2,700	\$ 825	\$ 1,875
Totals	\$ 5,700	\$ 825	\$ 4,875