

		PACAC proposed budget 2011				APPENDIX A
	Title	2011 Budget	YTD Commitments	YTD Actuals	Actuals and Commitments	YTD Variance
	Contracted Staff					
	Telephone					
	Adv & Publicity	\$500				
	Postage	\$100				
	Doors Open	\$5,000				
	Special Projects					
	Office Supplies	\$150				
	PHS Plaques	\$2,000				
	Photocopies	\$200				
	Tsf from reserve					
	Memberships & Subs.	\$250	\$60	\$60		
	Training & Development	\$1,800				
	Total Expenses	\$10,000	\$60	\$60		