

	PACAC proposed budget 2012					Appendix A
PACAC Acct #	Title	2012 Budget	YTD Commitments	YTD Actuals	Actuals and Commitments	YTD Variance
101 6106026	Contracted Staff					
101 6106405	Telephone					
101 6106410	Adv & Publicity	\$500				
101 6106430	Postage	\$100				
101 6106520	Doors Open	\$5,000				
101 6106521	Special Projects					
101 6107005	Office Supplies	\$150				
101 6107006	Plaques	\$2,000				
101 6107050	Photocopies	\$200				
101 6107705	Tsf from reserve					
101 6108215	Memberships & Subs.	\$250				
101 6108220	Training & Development	\$1,800				
	Total Expenses	\$10,000				