Agenda – Executive Policy Committee – January 23, 2013

REPORTS

Item No. 4 Access Advisory Committee – 2013 Operating Budget

COMMITTEE RECOMMENDATION:

On December 4, 2012, the Access Advisory Committee approved its 2013 Operating Budget and submitted the matter to Executive Policy Committee for information.

Operating	Spending Item	Reason for Spending	2012 Budget	2012 Actual & Projected to Dec 31	Proposed 2013
Meeting Costs	Parking	AAC Meetings	150	85.61	150
	Transportation	AAC Meetings	300	127.54	300
	Vol. Recog	AAC meetings	2500	2675.90	2600
		Sign Interpretation	0	0.00	0
	Subcom. Mtgs		2200	1979.80	2100
	Strategic Pln		1000	650.00	1000
	Outreach	Community Consult	1000	417.44	1000
		Powerpoint Presentation	0	0.00	0
		Project Partnerships	1000	345.79	1000
		Display Booths	500	300.00	500
			0	0.00	0
	Subtotal		**8650**	**6582.08**	**8650**
Admin Supplies	Office Supplies		300	219.98	300
	Office Equip.		500	220.59	300
	Telephone		1400	972.00	1000
	Iphone		0	690.00	700
	Ipad		1000	690.00	700
	Postage Courier		100	0.00	50
	Printing		100	0.00	50

	Subtotal		**3400**	**2792.57**	**3100**
Communications	Annual Report	Writer Contract	1600	1600.00	1600
		French Translation	600	0.00	600
		Layout	400	171.20	400
		Print & Distribution	1000	834.60	1000
	Accessibility Awards	Printing and Advertising	1200	1000.00	1200
		Awards	3500	3341.58	3500
		Speaker	2000	1416.00	2000
		Luncheon	1300	1398.22	1300
		Monitors/ Caption	150	0.00	150
		Site Visit exp.	600	729.00	600
		Photographer	250	214.00	250
		MAA & UofM sponsorship	0	-1500.00	0
		Rental Vehicle	0	0.00	200
		Hotel	400	1463.91	400
	Website	Maintenance	500	513.00	500
		Upgrade Proposed	500	500.00	500
	Internal	Audit Charge	300	300.00	300
	Subtotal		**14300**	**11981.51**	**14500**

Administrative Support	Salary		40000	40000.00	40000
		Coord. G.S.T..	0	609.62	0
	subtotal		**40000**	**40609.62**	**40000**
Special Projects	Professional Development		500	125.00	500
		Awareness Workshops	850	549.43	850
	Miscellaneous		800	642.87	900
		Trade/ Booth Improvements	500	220.00	500
		Scholarships		0.00	0
	Subtotal		**2650**	**1537.30**	**2750**
Total Budget			**69000**	**63503.08**	**69000**
Surplus / Deficit				**5496.92**	**0**