

## Governance Expense - year to date to December 31, 2024

Governance	Budget	Expended to 12/31/2024	Remaining	
			\$	%
Trustee Salary & Benefits	\$ 168,840	\$ 106,466	\$ 62,374	37%
Services and Supplies				
<i>Consulting - policy review</i>	40,000	11,644	28,356	71%
<i>Consultant - communications and PR</i>	40,000	-	40,000	100%
<i>Dues and Fees</i>	55,000	52,890	2,110	4%
<i>DPAC / DSAC</i>	13,000	4,152	8,848	68%
<i>Professional Development</i>	30,000	7,050	22,950	77%
<i>Telephone</i>	5,000	1,888	3,112	62%
<i>Travel</i>	10,000	1,912	8,088	81%
<i>Supplies</i>	5,000	510	4,490	90%
<b>Total</b>	<b>\$ 366,840</b>	<b>\$ 186,512</b>	<b>\$ 180,328</b>	<b>49%</b>