

~~\$~~ 40K

Attachment B.1

2016-2017

Key Activities Area	Grant	Expenditure as at 18 Jan	Variance
B1 Core Staff Salaries	\$ 18,400.00	\$ 10,730.50	\$ (7,669.50)
B2 Governance Improvement	\$ 3,000.00	\$ -	\$ (3,000.00)
B3 Stake Holder Engagement	\$ 4,600.00	\$ 2,616.86	\$ (1,983.14)
B4 Coach and Official Development	\$ 5,400.00	\$ 117.23	\$ (5,282.77)
B5 Interstate Participation	\$ 4,000.00	\$ 957.83	\$ (3,042.17)
B6 Regional Program Development and Delivery	\$ 4,000.00	\$ 2,799.16	\$ (1,200.84)
B7. Communication	\$ 600.00	\$ -	\$ (600.00)
Note: The funding was received early January			
	\$ 40,000.00	\$ 17,221.58	\$ (22,778.42)