

ERG Name

Budget Year

Project #	Title	Description	Budget*	Source**	Start Date
example	Leadership training	Network leaders attend 1 of 3 training sessions on persuasive leadership skills.	\$ 3,500	Network operations	1Q 2009
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
		Total	\$ -		

* Provide project budget breakdown in the next budget worksheet.

**Identify source of funding if different

Executive Committee Approval:	
Advisory Board Endorsement:	
Corporate Approval / Amendment:	

Comments													

Name:
 Period: January to December, 2009

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	Planned Spend	Actual Spend				% Variance PlanvsActual
		Q1	Q2	Q3	Q4	
Network Operations (G&A)						
Comments:						
Brochures						
Food and Catering						
Materials and supplies						
Reward & Recognition						
Travel and lodging (not project specific)						
Website maintenance						
Subtotal G&A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project #1						
Comments:						
Food and catering						
A/V equipment rental / logistics						
Materials and supplies						
Other Services						
Travel and lodging						
Subtotal Project 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project #2						
Comments:						
Food and catering						
A/V equipment rental / logistics						
Materials and supplies						
Other services						
Travel and lodging						
Subtotal Project 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project #3						
Comments:						
Food and catering						
A/V equipment rental / logistics						
Materials and supplies						
Other Services						
Travel and lodging						

Name:

Period: January to December, 2009

	Planned Spend	Actual Spend				% Variance PlanvsActual
		Q1	Q2	Q3	Q4	
Subtotal Project 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project #4						
Comments:						
Food and catering						
A/V equipment rental / logistics						
Materials and supplies						
Travel and lodging						
Subtotal Project 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project #5						
Comments:						
Food and catering						
A/V equipment rental / logistics						
Materials and supplies						
Other Services						
Travel and lodging						
Subtotal Project 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project #6						
Comments:						
Food and catering						
A/V equipment rental / logistics						
Materials and supplies						
Other Services						
Travel and lodging						
Subtotal Project 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project #7						
Comments:						
Food and catering						
A/V equipment rental / logistics						
Materials and supplies						
Other Services						
Travel and lodging						
Subtotal Project 7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project #8						

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