

Regional Body Expenses--FY07\*

|   |                           |
|---|---------------------------|
| Accounting and Audit  | \$5,000.00                |
| Quarterly Conference Calls  | \$2,000.00                |
| Miscellaneous indirect overhead costs including telephones,<br>paper, office equipment, etc.      | \$6,750.00                |
| Legal Fees/Consultants  | \$3,000.00                |
| Meetings (one face-to-face meeting, including facility charges,<br>audio visual and group meals.) | \$0.00                    |
| Postage and Delivery  | \$1,000.00                |
| Staff Support**   | \$45,000.00               |
| Staff Travel  | \$5,000.00                |
| Website   | \$5,000.00                |
| Total:  | <u><u>\$72,750.00</u></u> |

\*July 1, 2006-June 30, 2007.

\*\* (Salary and benefits for staff time spent in direct support of  
Regional Body activities).