

CINP NSERC-MRS Grant

	Actual	Projected		
	2014	2015	2016	2017
NSERC Grant Amount	22500	42000	44000	45000
Conference Sponsorship	5000	4000	5000	5000
Student Conf Support	3699.46	4000	5000	5000
Travel				
ACOT (2 trips/year)	1892.17	2944.77	2500	2563
Large Projects day	1295.17	1390.21	1500	1538
NuPECC	1035.41	0	2000	2050
Other mtgs (Ottawa, AGM)	1500.2	244.38	1700	1743
Representation Subtotal	5723	4579	7700	7893
CUPC Grad Fair (Sponsorship and travel)	1310.76	500	500	500
Long Range Plan				
Town Hall meeting (2 coffee, 1 lunch, hall free)		650.33		
Brief committee trips (Town Hall & writing)		6198.20		
Trips by ED to LRPC		1075.65	0	
LRP Subtotal		7924.18	0	
Misc				
Website Maintenance	0	366.49	450	450
Printing, postage, etc.	0	0	100	100
Student Support				
Undergrad Research Scholarship	17000	17000	17500	18000
URS Research Travel Supplement	3881.12	3900	3900	3900
URS Subtotal	20881	20900	21400	21900
New initiatives		0	2000	4000
NSERC TOTAL EXPENSES	36614	42270	42150	44843
NSERC Projected year end	-1246	-1516	334	492
Private Account				
Membership fees	19500	19500	20500	20500
Executive Director	20000	20000	22000	22500
Board Expenses				
CAP Congress meeting room	378.71	0	300	300
Teleconferences	438.68	466.15	0	0
AGM @ CAP Congress	250	0	0	0
Board and AGM Subtotal	1067.39	466.15	300	300
Finance Expenses				
Bank	69	230.84	100	100
Industry Canada	30	30	30	30
Audit		10000		
Private Account TOTAL EXPENSES	21166	30727	22430	22930
Private Account Projected year end	68512	57285	55355	52925