

**Texas Pharmacy Association**  
**Budget vs. Actual - PRN, 9/07 through 05/08**

Expense	Mar. 2008 - May 2008	Sep. 2007 - May 2008	Budget to Date	Variance	Annual Budget	Budget Remaining
Audit	\$ -	\$ 1,348.00	\$ 3,033.00	\$ (1,685.00)	\$ 4,044.00	\$ 1,011.00
Contract Labor	-	2,190.02	-	2,190.02	-	-
Dues & Subscriptions	-	-	37.50	(37.50)	50.00	12.50
Evaluations and Referrals	2,030.00	4,785.00	7,500.00	(2,715.00)	10,000.00	2,500.00
Insurance & Retirement	95.94	2,123.74	9,567.75	(7,444.01)	12,757.00	3,189.25
Internet Access	243.75	487.50	750.00	(262.50)	1,000.00	250.00
PRN Training	-	1,186.17	1,950.00	(763.83)	2,600.00	650.00
Licenses	-	220.50	375.00	(154.50)	500.00	125.00
Marketing	1,445.37	7,925.37	4,875.00	3,050.37	6,500.00	1,625.00
Meetings	1,797.23	4,306.48	2,625.00	1,681.48	3,500.00	875.00
Miscellaneous	192.00	545.08	187.50	357.58	250.00	62.50
Overhead	5,260.58	11,757.74	10,433.25	1,324.49	13,911.00	3,477.75
Postage	-	162.83	750.00	(587.17)	1,000.00	250.00
Printing	-	287.84	750.00	(462.16)	1,000.00	250.00
Professional Fees	1,050.00	2,308.36	1,875.00	433.36	2,500.00	625.00
Repairs & Maintenance	-	-	187.50	(187.50)	250.00	62.50
Salaries	17,095.74	52,793.36	51,801.00	992.36	69,068.00	17,267.00
Professional Cont. Educ.	232.50	232.50	187.50	45.00	250.00	62.50
Supplies	96.73	522.38	825.00	(302.62)	1,100.00	275.00
Taxes	1,307.46	3,962.51	4,403.25	(440.74)	5,871.00	1,467.75
Telephone	603.48	1,379.58	2,175.00	(795.42)	2,900.00	725.00
Training Programs	113.47	113.47	-	113.47	-	-
Travel	620.94	992.34	2,250.00	(1,257.66)	3,000.00	750.00
	<u>32,185.19</u>	<u>99,630.77</u>	<u>106,538.25</u>	<u>(6,907.48)</u>	<u>142,051.00</u>	<u>35,512.75</u>
<b>Total Quarterly Reimbursement Request</b>	<b>\$ 32,185.19</b>					
<b>Invoice for:</b>	<b>\$ 30,453.24</b>					

**Professional Recovery Network**  
Report to TSBP-3rd Quarter FY 2008 Update  
August 5th, 2008 Board Meeting

**Completed Projects:**

1. LBB report for 3/1/2008-5/31/2008 completed
2. New Hire: Courtney Bolin, M.S.W.
3. Program Director attended The University of Utah School on Alcoholism and Other Drug Dependencies Conference July 15-20<sup>th</sup>, 2008.
4. PRN attended IFC Conferences April, June, and July 2008.
5. PRN Regional Coordinator Training. PRN Director spoke to 13 Regional Coordinators from all over Texas about the importance of the group to recovery, Post Acute Withdrawal Syndrome, and how to recognize and intervene with a group member who is at risk for relapse.
6. PRN Spring Seminar April 6<sup>th</sup>, 2008. Dr. Herbert Munden spoke to a crowd of 139 participants about Cross Addictions and Life After Recovery.
7. On March 27<sup>th</sup>, Program Director and participant spoke to 150 1<sup>st</sup> and 2<sup>nd</sup> year graduate students at The Irma Lerma Rangel College of Pharmacy, Texas A & M Health Sciences Center, Kingsville, TX.

**Active Projects:**

1. Marketing & Visibility: Program Director will have an exhibit booth promoting the PRN Program at The TPA Annual Conference July, 18-19, 2008.
2. PRN Fall Seminar: PRN is co-sponsoring this event October 3-5, 2008 in San Antonio at The Menger Hotel. In addition to other speakers, Carlton Erickson, Ph.D. will be speaking on The Science of Addiction: From Neurobiology to Treatment.
3. Athena Software-ongoing addition of programming and report options
4. PRN Regional Network-New Regional Groups continue to be formed as part of an ongoing needs assessment. Program Director will implement monitoring standards for group attendance.
5. Review of Mental Health Professionals (MHP Treatment Centers and MHP evaluators). Program Director has begun to identify resources to expand MHP evaluator network.
6. Student and Pharmacy Professional Outreach- Program Director will continue to identify and respond to requests to speak at Pharmacy Schools.