

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

Expense	Jun 2008-August 2008	Sep. 2007 - August 2008	Budget to Date	Variance	Annual Budget	Budget Remaining
Audit	\$ -	\$ 1,348.00	\$ 4,044.00	\$ (2,696.00)	\$ 4,044.00	\$ -
Bank Charges	28.39	28.39		28.39	-	-
Contract Labor	22.52	2,212.54	-	2,212.54	-	-
Credit Card Fees	460.69	460.69	-	460.69	-	-
Computer Equipment	93.94	93.94	-	93.94	-	-
Dues & Subscriptions	-	-	50.00	(50.00)	50.00	-
Evaluations and Referrals	1,980.00	6,765.00	10,000.00	(3,235.00)	10,000.00	-
Insurance & Retirement	1,150.23	3,273.97	12,757.00	(9,483.03)	12,757.00	-
Interest	63.22	63.22	-	\$ 63.22	-	-
Internet Access	-	243.75	1,000.00	(756.25)	1,000.00	-
PRN Training	-	1,186.17	2,600.00	(1,413.83)	2,600.00	-
Licenses	3.55	224.05	500.00	(275.95)	500.00	-
Marketing	777.97	7,328.34	6,500.00	828.34	6,500.00	-
Meetings	1,198.77	5,505.25	3,500.00	2,005.25	3,500.00	-
Miscellaneous	672.60	1,025.68	250.00	775.68	250.00	-
Overhead	-	11,757.74	13,911.00	(2,153.26)	13,911.00	-
Parking	14.75	14.75	-	14.75	-	-
Postage	193.89	356.72	1,000.00	(643.28)	1,000.00	-
Printing	531.55	819.39	1,000.00	(180.61)	1,000.00	-
Professional Fees	4,097.36	6,405.72	2,500.00	3,905.72	2,500.00	-
Rent	537.38	537.38	-	537.38	-	-
Repairs & Maintenance	479.04	479.04	250.00	229.04	250.00	-
Salaries	19,723.43	72,516.79	69,068.00	3,448.79	69,068.00	-
Professional Cont. Educ.	-	232.50	250.00	(17.50)	250.00	-
Supplies	262.48	784.86	1,100.00	(315.14)	1,100.00	-
Taxes	2,171.70	6,134.21	5,871.00	263.21	5,871.00	-
Telephone	1,138.18	2,517.76	2,900.00	(382.24)	2,900.00	-
Training Programs	-	113.47	-	113.47	-	-
Travel	913.30	1,905.64	3,000.00	(1,094.36)	3,000.00	-
	<u>36,514.94</u>	<u>134,334.96</u>	<u>142,051.00</u>	<u>(7,716.04)</u>	<u>142,051.00</u>	<u>-</u>
Method of Financing						
Texas State Board of Pharmacy Contract	#	121,813.00				
Other Method of Financing		12,521.96				
Total Method of Financing	#	134,334.96				

Professional Recovery Network
Report to TSBP-4th Quarter FY 2008 Update
November 18th-19th, 2008 TSBP Board Meeting

Completed Projects:

1. July 18-19th, PRN Director exhibited at the TPA Annual Conference in Galveston.
2. September 9-11th and October 14-16th, PRN attended Informal Conferences at TSBP.
3. September 22nd, TPA moved to their new location: 12007 Research Blvd., Suite 201, Austin, TX 78759.
4. September 29th, PRN completed the Annual Audit of LBB and 1 and 3 year outcome measures.
5. October 3-5th, PRN co-sponsored the Fall Seminar in San Antonio. Carlton Erickson was the keynote speaker. He presented on The Science of Addiction: From Neurobiology to Treatment.
6. November 3rd, PRN will be transitioning to Digital Testing Systems for their 3rd party testing administration. Digital Testing Systems was instrumental in providing backbone services to NCPS which was recently bought out by another company. We have been working closely with Digital Testing Systems to provide a smooth transition.
7. MHP Treatment Facilities: Due to the financial constraints of some participants, we have been asked to offer referrals to 30 day facilities. Although as a program we endorse 90 day treatment facilities as they have better treatment outcomes, we have now added 5 recommended treatment programs with locations throughout Texas to our referral list. PRN staff met with Sante Center for Healing and The Pavillion as well as Bradford Behavioral Health. We now added Bradford Behavioral Health as 90 day treatment facility that works with professionals to our referral list and have referred our first participant to that program.

Active Projects:

1. Athena Software-ongoing addition of programming and report options.
2. PRN Regional Network-New Regional Groups continue to be formed as part of an ongoing needs assessment.
3. Review of Mental Health Professionals (MHP Treatment Centers and MHP evaluators). Program Director has begun to identify resources to expand MHP evaluator network.
4. Student and Pharmacy Professional Outreach- Program Director will continue to identify and respond to requests to speak at Pharmacy Schools. Program Director will be speaking at UT Austin School of Pharmacy, November 14th.