

PROCINORTE - 2017

BUDGET EXECUTION - As of October 23, 2017

MEMBER	EVENT / ACTIVITY	DATE	TOTAL SPENT	BUDGETED	SURPLUS / SHORTFALL	TOTAL UNSPENT
BOD	BOD Meeting in London, Ontario, Canada	October 30-31, 2017	\$ 1,901.0	\$ 2,700	\$ 799	\$ 799
	Total Spent		\$ 1,901.0	\$ 2,700.0	\$ 799.0	
NORGEN	International Symposium on Food Security and Nutrition in the Age of Climate Change - Quebec City, Canada	September 18, 2017	\$ 3,132.1	\$ 9,000	\$ 5,868	\$ 4,482
	11º SIRGEALC Symposium - Guadalajara, Mexico	October 17-20, 2017	\$ 7,136.0	\$ 3,000	-\$ 4,136	
	Website Design		\$ 250.0	\$ -	-\$ 250	
	National Plant Genetic Operations Committee (postponed to 2018)		\$ -	\$ 3,000	\$ 3,000	
	Total Spent		\$ 10,518.1	\$ 15,000.0	\$ 4,482.0	
PLANT HEALTH	One-day sub-workshop on Zebra chip - Mexico City, Mexico	July, 2017	\$ 1,308.7	\$ 3,500	\$ 2,191	\$ 1,374
	Workshop on molecular taxonomy - Beltsville, Maryland, USA	Early Sept. or Early October, 2017	\$ 8,841.0	\$ 10,000	\$ 1,159	
	Attendance to the NAPPO 41st Annual Meeting - Merida, Yucatan, Mexico	October 16-19, 2017	\$ 1,050.9	\$ -	-\$ 1,051	
	Website Design		\$ 250.0	\$ -	-\$ 250	
	Entomology Congress 2017 - Denver, Colorado, USA	Nov. 5-8, 2017	\$ 2,175.0	\$ 1,500	-\$ 675	
	Total Spent		\$ 13,625.6	\$ 15,000.0	\$ 1,374.4	
TREE FRUIT	Internship to transfer to industry the use of spectroscopy to measure quality in major Mexican mango varieties	Dec. 2017	\$ 12,000.0	\$ 12,000	\$ -	\$ 869
	Validation of spectral analysis with a new spectral model. Collection of dry matter data for avocados from varying	Nov. 2017		\$ -		
	Evaluating sweet cherry quality using spectral analysis.	Dec. 2017		\$ -		
	Evaluating mamey sapote maturity using spectral analysis	Dec. 2017		\$ -		
	Improve and update the taskforce web site.	July 1, 2017		\$ -		
	Website Design		\$ 250.0	\$ -	-\$ 250	
	Taskforce meeting, participation in the V Latin-American Avocado Congress to be held in Jalisco, Mexico	4-7 Sept. 2017	\$ 1,881.0	\$ 3,000	\$ 1,119	
	Total Spent		\$ 14,131.0	\$ 15,000.0	\$ 869.0	
ANIMAL HEALTH	Workshop and TF Meeting - Mexico City	Sept. 19-21, 2017 Sept. 26-28, 2017	\$ 8,720.7	\$ 15,000	\$ 6,279	\$ 29
	Training 3 Scientists	November December	\$ 6,000.0	\$ -	-\$ 6,000	
	Symposium on natural antimicrobial	June 21 - 23, 2017		\$ -	\$ -	
	Virtual meeting: To review and update document prepared in 2006 by the AHTE.	June 1, 2017		\$ -		
	Website Design		\$ 250.0	\$ -	-\$ 250	
	Research projects of trilateral interest.	December 1, 2017		\$ -		
	New research project proposals received as a result of the October 2016 workshop	December 1, 2017		\$ -		
	Total Spent		\$ 14,970.7	\$ 15,000.0	\$ 29.3	
SECRETARIAT	GFAR Steering Committee - Feb 8-10, 2017		\$ 622.6	\$ 600	-\$ 23	-\$ 990
	Design of MATERIALS / Website		\$ 100.0	\$ 100	\$ -	
	New Website Proposal			\$ -		
	FORAGRO - Executive Committee		\$ 1,467.7	\$ 500	-\$ 968	
	ADMIN. COST - Office		\$ 100.0	\$ 100	\$ -	
	Total Spent		\$ 2,290.3	\$ 1,300.0	-\$ 990.3	\$ 6,563.4

TOTAL	\$ 57,437	\$ 64,000	\$ 6,563
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Printing Costs		USD	CAD
Printing of Materials 2017			
Website 2017			
Graphic Design			
TOTAL		\$ -	\$ -

Admin. Costs		USD	CAD
Admin Costs			
TOTAL		\$ -	\$ -

Courier		USD	CAD
Sending brochures to all the TF Leaders			
TOTAL		\$ -	\$ -