

Initiatives Fund Expenditures
FY2008 (Preliminary)

Available FY2008: \$594,399	Budget	Actual (Preliminary)	Balance
<u>Commitments</u>			
JSA/JLab Graduate Fellowship Program	\$105,000	\$106,530	(\$1,530)
JSA/JLab Sabbatical Support Program	\$36,000	\$9,000	\$27,000
JSA/JLab Nathan Isgur Senior Post Doctoral Fellowship	\$50,000	\$29,257	\$20,743
Director's Discretionary Fund (See note 1)	\$136,100	\$135,913	\$187
Hampton Roads Economic Impact Study	\$36,200	\$36,200	\$0
Membership-Hampton Roads Partnership	\$8,000	\$8,000	\$0
Patent Awards	\$10,000	\$0	\$10,000
JLab Users Activities			
Users Group Hill Visit	\$5,000	\$0	\$5,000
Conference Travel Support	\$10,250	\$2,400	\$7,850
Thesis and Poster Prizes	\$5,750	\$5,750	\$0
Support for Annual Group Meeting	\$4,400	\$3,702	\$698
Users Group Satellite Group Meetings	\$3,000	\$1,580	\$1,420
Student-Led Tours	\$3,500	\$2,250	\$1,250
JSA Postdoctoral Fellowship	\$10,000	\$0	\$10,000
Workshop: Lattice 2008	\$10,000	\$10,000	\$0
Workshop: GlueX Detector at JLab	\$10,000	\$5,920	\$4,080
Research Internship for Foreign Undergraduates	\$25,320	\$20,587	\$4,733
Hall B, CLAS, 12 GeV Architectural Model	\$4,500	\$1,700	\$2,800
JLab Science Activities for Teachers (JSAT)	\$32,000	\$32,595	(\$595)
PET Probe	\$29,300	\$22,357	\$6,943
Workshop PREX	\$3,000	\$2,764	\$236
Total Commitments	\$537,320		\$100,815
Uncommitted/Extraordinary Expenses: Director's Search	\$57,079	\$37,148	\$19,931
	\$594,399	\$473,653	\$120,746

Note 1: In July, the JSA owners resolved a discrepancy in the Director's Discretionary Fund that occurred during the SURA - JSA transition, providing an additional \$11.1K for FY2008.