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Nipissing University
Budget Comparison Report for 2007

GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1000-42190 Administrative Income : DEAN A&S	0.00	0.00	0.00
10-1000-42195 Misc. Income : DEAN A&S	0.00	0.00	0.00
10-1000-45235 OWSP Grant : DEAN A&S	0.00	0.00	0.00
10-1000-63010 Admin Salaries-Fulltime : DEAN A&S	0.00	0.00	0.00
10-1000-63110 Admin Salaries-Parttime : DEAN A&S	0.00	0.00	0.00
10-1000-63910 Admin Benefits-Fulltime : DEAN A&S	0.00	0.00	0.00
10-1000-63920 Admin Benefits-Parttime : DEAN A&S	0.00	0.00	0.00
10-1000-65010 Support Staff Wages-Fulltime : DEAN A	38,898.00	39,603.20	40,791.00
10-1000-65050 Support Staff Overtime : DEAN A&S	0.00	0.00	0.00
10-1000-65110 Support Staff Wages-Parttime : DEAN A	0.00	0.00	0.00
10-1000-65910 Support Benefits-Fulltime : DEAN A&S	7,780.00	7,874.95	8,158.00
10-1000-65920 Support Benefits-Parttime : DEAN A&S	0.00	0.00	0.00
10-1000-67010 Contract Wages : DEAN A&S	0.00	0.00	0.00
10-1000-67910 Contract Benefits : DEAN A&S	0.00	0.00	0.00
10-1000-69010 Student Wages : DEAN A&S	0.00	668.45	15,000.00
10-1000-69020 Ont Work Study Student Wages : DEAN A	0.00	0.00	0.00
10-1000-69030 Nip Works Wages : DEAN A&S	0.00	0.00	0.00
10-1000-69910 Student Benefits : DEAN A&S	0.00	96.88	0.00
10-1000-69920 OWSP Benefits : DEAN A&S	0.00	0.00	0.00
10-1000-69930 Nip Works Benefits : DEAN A&S	0.00	0.00	0.00
10-1000-71010 Travel-Fulltime : DEAN A&S	5,000.00	7,658.24	5,000.00
10-1000-71130 Discretionary Travel Support : DEAN A	0.00	688.85	0.00
10-1000-71410 Conference : DEAN A&S	0.00	0.00	0.00
10-1000-71510 Training : DEAN A&S	0.00	0.00	0.00
10-1000-71560 Professional Development : DEAN A&S	2,500.00	5,127.73	2,500.00
10-1000-71590 Professional Fees : DEAN A&S	400.00	167.33	400.00
10-1000-74110 Postage : DEAN A&S	1,250.00	2,286.97	1,250.00
10-1000-74120 Photocopying : DEAN A&S	3,000.00	9,012.29	3,000.00
10-1000-74130 Office Supplies : DEAN A&S	2,500.00	5,677.87	2,500.00
10-1000-78580 Receptions : DEAN A&S	2,000.00	2,408.31	2,000.00
10-1000-79078 Telephone : DEAN A&S	1,000.00	1,664.63	1,000.00
10-1000-86190 CE Academic Initiatives : DEAN A&S	0.00	0.00	25,000.00
10-1000-86195 Academic Planning Initiatives : DEAN	0.00	0.00	25,000.00
10-1000-96510 Furniture & Equipment : DEAN A&S	0.00	0.00	0.00
10-1000-99010 Contingency : DEAN A&S	8,500.00	12,778.46	43,500.00
 Total for COSTCENTRE 1000	 72,828.00	 95,714.16	 175,099.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1005-42190 Administrative Income : ASSOC DEAN A&	0.00	0.00	0.00
10-1005-42195 Misc. Income : ASSOC DEAN A&S	0.00	0.00	0.00
10-1005-45235 OWSP Grant : ASSOC DEAN A&S	0.00	0.00	0.00
10-1005-61110 Faculty Salaries-Parttime : ASSOC DEA	233,194.00	17,731.55	233,000.00
10-1005-61930 Faculty Benefits-Parttime : ASSOC DEA	23,500.00	0.00	35,000.00
10-1005-63010 Admin Salaries-Fulltime : ASSOC DEAN	0.00	0.00	0.00
10-1005-63110 Admin Salaries-Parttime : ASSOC DEAN	0.00	0.00	0.00
10-1005-63910 Admin Benefits-Fulltime : ASSOC DEAN	0.00	0.00	0.00
10-1005-63920 Admin Benefits-Parttime : ASSOC DEAN	0.00	0.00	0.00
10-1005-65010 Support Staff Wages-Fulltime : ASSOC	38,898.00	39,603.20	40,791.00
10-1005-65050 Support Staff Overtime : ASSOC DEAN A	0.00	652.80	0.00
10-1005-65110 Support Staff Wages-Parttime : ASSOC	0.00	0.00	0.00
10-1005-65910 Support Benefits-Fulltime : ASSOC DEA	7,780.00	8,005.51	8,158.00
10-1005-65920 Support Benefits-Parttime : ASSOC DEA	0.00	0.00	0.00
10-1005-67010 Contract Wages : ASSOC DEAN A&S	0.00	0.00	0.00
10-1005-67910 Contract Benefits : ASSOC DEAN A&S	0.00	0.00	0.00
10-1005-69010 Student Wages : ASSOC DEAN A&S	0.00	1,208.00	0.00
10-1005-69020 Ont Work Study Student Wages : ASSOC	0.00	0.00	0.00
10-1005-69030 Nip Works Wages : ASSOC DEAN A&S	0.00	0.00	1,500.00
10-1005-69910 Student Benefits : ASSOC DEAN A&S	0.00	27.00	0.00
10-1005-69920 OWSP Benefits : ASSOC DEAN A&S	0.00	0.00	0.00
10-1005-69930 Nip Works Benefits : ASSOC DEAN A&S	0.00	0.00	0.00
10-1005-71010 Travel-Fulltime : ASSOC DEAN A&S	4,000.00	1,277.08	4,000.00
10-1005-71110 Travel-Parttime : ASSOC DEAN A&S	18,000.00	22,119.96	18,000.00
10-1005-71410 Conference : ASSOC DEAN A&S	0.00	0.00	0.00
10-1005-71510 Training : ASSOC DEAN A&S	0.00	0.00	0.00
10-1005-71560 Professional Development : ASSOC DEAN	2,500.00	2,500.00	2,500.00
10-1005-71590 Professional Fees : ASSOC DEAN A&S	400.00	0.00	400.00
10-1005-74110 Postage : ASSOC DEAN A&S	200.00	0.00	200.00
10-1005-74120 Photocopying : ASSOC DEAN A&S	200.00	522.90	200.00
10-1005-74130 Office Supplies : ASSOC DEAN A&S	200.00	0.00	200.00
10-1005-78580 Receptions : ASSOC DEAN A&S	500.00	377.95	200.00
10-1005-79078 Telephone : ASSOC DEAN A&S	500.00	0.00	500.00
10-1005-96510 Furniture & Equipment : ASSOC DEAN A&	0.00	0.00	0.00
10-1005-99010 Contingency : ASSOC DEAN A&S	2,000.00	2,282.48	2,300.00
Total for COSTCENTRE 1005	331,872.00	96,308.43	346,949.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-1010-40110 Tuition-Fulltime : Manager of Academi	0.00	0.00	0.00
10-1010-40210 Tuition-Parttime : Manager of Academi	0.00	0.00	0.00
10-1010-41010 Auditor Fees : Manager of Academic Se	0.00	0.00	0.00
10-1010-41015 Service Fee : Manager of Academic Ser	0.00	0.00	0.00
10-1010-41190 Material Production Fees : Manager of	0.00	0.00	0.00
10-1010-41480 Misc Fees : Manager of Academic Servi	0.00	0.00	0.00
10-1010-41490 Tuition-FT-Adjustment : Manager of Ac	0.00	0.00	0.00
10-1010-41492 Tuition-PT-Adjustment : Manager of Ac	0.00	0.00	0.00
10-1010-42190 Administrative Income : Manager of Ac	0.00	0.00	0.00
10-1010-42195 Misc. Income : Manager of Academic Se	0.00	0.00	0.00
10-1010-45235 OWSP Grant : Manager of Academic Serv	0.00	0.00	0.00
10-1010-60110 Salaries-Research Release Time : Mana	0.00	0.00	0.00
10-1010-60120 Salaries-Course Develop Time : Manage	0.00	0.00	0.00
10-1010-61010 Faculty Salaries-Fulltime : Manager o	0.00	0.00	0.00
10-1010-61020 Faculty Overload : Manager of Academi	0.00	0.00	0.00
10-1010-61030 Faculty Salaries - Admin : Manager of	0.00	0.00	0.00
10-1010-61050 Sabbatical Research Grant : Manager o	0.00	0.00	0.00
10-1010-61060 Salaries-Issue T4A : Manager of Acade	0.00	0.00	0.00
10-1010-61110 Faculty Salaries-Parttime : Manager o	0.00	0.00	0.00
10-1010-61120 Honorariums : Manager of Academic Ser	0.00	0.00	0.00
10-1010-61910 Faculty Benefits-Fulltime : Manager o	0.00	0.00	0.00
10-1010-61920 Faculty Benefits-Overload : Manager o	0.00	0.00	0.00
10-1010-61930 Faculty Benefits-Parttime : Manager o	0.00	0.00	0.00
10-1010-63010 Admin Salaries-Fulltime : Manager of	0.00	0.00	0.00
10-1010-63110 Admin Salaries-Parttime : Manager of	0.00	0.00	0.00
10-1010-63910 Admin Benefits-Fulltime : Manager of	0.00	0.00	0.00
10-1010-63920 Admin Benefits-Parttime : Manager of	0.00	0.00	0.00
10-1010-65010 Support Staff Wages-Fulltime : Manage	0.00	0.00	0.00
10-1010-65050 Support Staff Overtime : Manager of A	0.00	0.00	0.00
10-1010-65110 Support Staff Wages-Parttime : Manage	0.00	0.00	0.00
10-1010-65910 Support Benefits-Fulltime : Manager o	0.00	0.00	0.00
10-1010-65920 Support Benefits-Parttime : Manager o	0.00	0.00	0.00
10-1010-67010 Contract Wages : Manager of Academic	0.00	1,332.74	0.00
10-1010-67910 Contract Benefits : Manager of Academ	0.00	247.75	0.00
10-1010-69010 Student Wages : Manager of Academic S	0.00	0.00	0.00
10-1010-69020 Ont Work Study Student Wages : Manage	0.00	0.00	0.00
10-1010-69030 Nip Works Wages : Manager of Academic	0.00	0.00	0.00
10-1010-69510 Canadore Teaching : Manager of Academ	0.00	0.00	0.00
10-1010-69910 Student Benefits : Manager of Academi	0.00	0.00	0.00
10-1010-69920 OWSP Benefits : Manager of Academic S	0.00	0.00	0.00
10-1010-69930 Nip Works Benefits : Manager of Acade	0.00	0.00	0.00
10-1010-70110 Vehicle Expense : Manager of Academic	0.00	0.00	0.00
10-1010-70120 Vehicle Exp-Taxable Benefit : Manager	0.00	0.00	0.00
10-1010-70130 Moving : Manager of Academic Services	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1010-71010 Travel-Fulltime : Manager of Academic	0.00	0.00	0.00
10-1010-71110 Travel-Parttime : Manager of Academic	0.00	0.00	0.00
10-1010-71130 Discretionary Travel Support : Manage	0.00	0.00	0.00
10-1010-71410 Conference : Manager of Academic Serv	0.00	0.00	0.00
10-1010-71420 Accommodation : Manager of Academic S	0.00	0.00	0.00
10-1010-71550 Recruitment : Manager of Academic Ser	0.00	0.00	0.00
10-1010-74110 Postage : Manager of Academic Service	0.00	0.00	0.00
10-1010-74120 Photocopying : Manager of Academic Se	0.00	0.00	0.00
10-1010-74130 Office Supplies : Manager of Academic	0.00	0.00	0.00
10-1010-74410 Bank Charges : Manager of Academic Se	0.00	0.00	0.00
10-1010-74420 Credit Card Charges : Manager of Acad	0.00	0.00	0.00
10-1010-74650 Industrial Relations : Manager of Aca	0.00	0.00	0.00
10-1010-74660 Consultants : Manager of Academic Ser	0.00	0.00	0.00
10-1010-79065 Space Rental : Manager of Academic Se	0.00	0.00	0.00
10-1010-79170 Maintenance-Lab : Manager of Academic	0.00	0.00	0.00
10-1010-80140 Tuition Fees : Manager of Academic Se	0.00	0.00	0.00
10-1010-80145 Faculty Tuition : Manager of Academic	0.00	0.00	0.00
10-1010-86026 Computer Lab : Manager of Academic Se	0.00	0.00	0.00
10-1010-86028 Academic Leadership : Manager of Acad	0.00	0.00	0.00
10-1010-86030 Course Evaluations : Manager of Acade	0.00	0.00	0.00
10-1010-86036 Curriculum Validation : Manager of Ac	0.00	0.00	0.00
10-1010-86038 Distance Delivery : Manager of Academ	0.00	0.00	0.00
10-1010-86048 Film Rentals : Manager of Academic Se	0.00	0.00	0.00
10-1010-86090 Special Equipment : Manager of Academ	0.00	0.00	0.00
10-1010-86091 Teaching Aids : Manager of Academic S	0.00	0.00	0.00
10-1010-86099 UPRAC Dept Reviews : Manager of Acade	0.00	0.00	0.00
10-1010-86110 Dept Head Allowance : Manager of Acad	0.00	0.00	0.00
10-1010-96010 Administration Expense : Manager of A	0.00	0.00	0.00
10-1010-96510 Furniture & Equipment : Manager of Ac	0.00	0.00	0.00
10-1010-99010 Contingency : Manager of Academic Ser	0.00	0.00	0.00
Total for COSTCENTRE 1010	0.00	1,580.49	0.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-1100-40110 Tuition-Fulltime : FACULTY OF ARTS	-8,642,600.00	-10,951,336.93	-9,913,673.00
10-1100-40210 Tuition-Parttime : FACULTY OF ARTS	-1,481,250.00	419,138.75	-1,515,852.00
10-1100-41010 Auditor Fees : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-41015 Service Fee : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-41190 Material Production Fees : FACULTY OF	0.00	0.00	0.00
10-1100-41480 Misc Fees : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-41490 Tuition-FT-Adjustment : FACULTY OF AR	0.00	-9,975.97	0.00
10-1100-41492 Tuition-PT-Adjustment : FACULTY OF AR	0.00	97,472.71	0.00
10-1100-42190 Administrative Income : FACULTY OF AR	0.00	0.00	0.00
10-1100-42195 Misc. Income : FACULTY OF ARTS	0.00	43,150.00	44,000.00
10-1100-45235 OWSP Grant : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-60110 Salaries-Research Release Time : FACU	0.00	0.00	0.00
10-1100-60120 Salaries-Course Develop Time : FACULT	0.00	0.00	0.00
10-1100-61010 Faculty Salaries-Fulltime : FACULTY O	0.00	-35,000.00	0.00
10-1100-61020 Faculty Overload : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-61030 Faculty Salaries - Admin : FACULTY OF	0.00	0.00	0.00
10-1100-61050 Sabbatical Research Grant : FACULTY O	0.00	0.00	0.00
10-1100-61060 Salaries-Issue T4A : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-61110 Faculty Salaries-Parttime : FACULTY O	0.00	0.00	0.00
10-1100-61120 Honorariums : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-61910 Faculty Benefits-Fulltime : FACULTY O	0.00	0.00	0.00
10-1100-61920 Faculty Benefits-Overload : FACULTY O	0.00	0.00	0.00
10-1100-61930 Faculty Benefits-Parttime : FACULTY O	0.00	0.00	0.00
10-1100-63010 Admin Salaries-Fulltime : FACULTY OF	232,349.00	229,021.60	235,021.00
10-1100-63110 Admin Salaries-Parttime : FACULTY OF	0.00	0.00	0.00
10-1100-63910 Admin Benefits-Fulltime : FACULTY OF	46,470.00	89,301.40	47,004.00
10-1100-63920 Admin Benefits-Parttime : FACULTY OF	0.00	0.00	0.00
10-1100-65010 Support Staff Wages-Fulltime : FACULT	0.00	0.00	24,000.00
10-1100-65050 Support Staff Overtime : FACULTY OF A	0.00	0.00	0.00
10-1100-65110 Support Staff Wages-Parttime : FACULT	0.00	0.00	0.00
10-1100-65910 Support Benefits-Fulltime : FACULTY O	0.00	0.00	4,000.00
10-1100-65920 Support Benefits-Parttime : FACULTY O	0.00	0.00	0.00
10-1100-67010 Contract Wages : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-67910 Contract Benefits : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-69010 Student Wages : FACULTY OF ARTS	0.00	991.23	0.00
10-1100-69020 Ont Work Study Student Wages : FACULT	0.00	14.11	0.00
10-1100-69030 Nip Works Wages : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-69510 Canadore Teaching : FACULTY OF ARTS	20,000.00	38,285.00	20,000.00
10-1100-69910 Student Benefits : FACULTY OF ARTS	0.00	19.50	0.00
10-1100-69920 OWSP Benefits : FACULTY OF ARTS	0.00	0.71	0.00
10-1100-69930 Nip Works Benefits : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-70110 Vehicle Expense : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-70120 Vehicle Exp-Taxable Benefit : FACULTY	0.00	0.00	0.00
10-1100-70130 Moving : FACULTY OF ARTS	30,000.00	52,433.69	50,000.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1100-71010 Travel-Fulltime : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-71110 Travel-Parttime : FACULTY OF ARTS	-14,700.00	777.75	15,000.00
10-1100-71130 Discretionary Travel Support : FACULTY OF ARTS	4,000.00	1,828.45	5,000.00
10-1100-71410 Conference : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-71420 Accommodation : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-71440 CASBU Officer Expense : FACULTY OF ARTS	0.00	2,623.74	0.00
10-1100-71550 Recruitment : FACULTY OF ARTS	20,000.00	48,624.31	20,000.00
10-1100-74110 Postage : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-74120 Photocopying : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-74130 Office Supplies : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-74410 Bank Charges : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-74420 Credit Card Charges : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-74650 Industrial Relations : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-74660 Consultants : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-79065 Space Rental : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-79130 Supplies : FACULTY OF ARTS	25,000.00	6,443.89	5,000.00
10-1100-79170 Maintenance-Lab : FACULTY OF ARTS	0.00	1,566.40	0.00
10-1100-80140 Tuition Fees : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-80145 Faculty Tuition : FACULTY OF ARTS	14,000.00	30,109.61	15,000.00
10-1100-86026 Computer Lab : FACULTY OF ARTS	0.00	1,273.36	0.00
10-1100-86028 Academic Leadership : FACULTY OF ARTS	0.00	0.27	0.00
10-1100-86030 Course Evaluations : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-86036 Curriculum Validation : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-86038 Distance Delivery : FACULTY OF ARTS	0.00	557.48	0.00
10-1100-86048 Film Rentals : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-86090 Special Equipment : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-86091 Teaching Aids : FACULTY OF ARTS	2,200.00	2,611.80	2,000.00
10-1100-86097 Writing Comp. Test : FACULTY OF ARTS	2,000.00	800.00	2,000.00
10-1100-86099 UPRAC Dept Reviews : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-86110 Dept Head Allowance : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-96010 Administration Expense : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-96510 Furniture & Equipment : FACULTY OF ARTS	5,000.00	3,460.97	5,000.00
10-1100-99010 Contingency : FACULTY OF ARTS	0.00	3,868.34	8,500.00
 Total for COSTCENTRE 1100	 -9,737,531.00	 -9,921,937.83	 -10,928,000.00
0.00	0.00		

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10-1200-86110 Dept Head Allowance : SOC SCI RESERVE	0.00	0.00	0.00
Total for COSTCENTRE 1200	0.00	0.00	0.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-1210-40110 Tuition-Fulltime : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-40210 Tuition-Parttime : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-41480 Misc Fees : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-41490 Tuition-FT-Adjustment : SOC SCI ANIMA	0.00	0.00	0.00
10-1210-41492 Tuition-PT-Adjustment : SOC SCI ANIMA	0.00	0.00	0.00
10-1210-42190 Administrative Income : SOC SCI ANIMA	0.00	0.00	0.00
10-1210-42195 Misc. Income : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-45235 OWSP Grant : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-45630 Labour Grant Revenue : SOC SCI ANIMAL	0.00	-2,092.64	0.00
10-1210-60110 Salaries-Research Release Time : SOC	0.00	0.00	0.00
10-1210-60120 Salaries-Course Develop Time : SOC SC	0.00	0.00	0.00
10-1210-61010 Faculty Salaries-Fulltime : SOC SCI A	0.00	0.00	0.00
10-1210-61020 Faculty Overload : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-61030 Faculty Salaries - Admin : SOC SCI AN	0.00	0.00	0.00
10-1210-61050 Sabbatical Research Grant : SOC SCI A	0.00	0.00	0.00
10-1210-61060 Salaries-Issue T4A : SOC SCI ANIMAL L	0.00	0.00	0.00
10-1210-61110 Faculty Salaries-Parttime : SOC SCI A	0.00	0.00	0.00
10-1210-61120 Honorariums : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-61910 Faculty Benefits-Fulltime : SOC SCI A	0.00	0.00	0.00
10-1210-61920 Faculty Benefits-Overload : SOC SCI A	0.00	0.00	0.00
10-1210-61930 Faculty Benefits-Parttime : SOC SCI A	0.00	0.00	0.00
10-1210-63010 Admin Salaries-Fulltime : SOC SCI ANI	0.00	0.00	0.00
10-1210-63110 Admin Salaries-Parttime : SOC SCI ANI	0.00	0.00	0.00
10-1210-63910 Admin Benefits-Fulltime : SOC SCI ANI	0.00	0.00	0.00
10-1210-63920 Admin Benefits-Parttime : SOC SCI ANI	0.00	0.00	0.00
10-1210-65010 Support Staff Wages-Fulltime : SOC SC	42,272.00	41,279.25	44,540.00
10-1210-65050 Support Staff Overtime : SOC SCI ANIM	0.00	4,200.50	0.00
10-1210-65110 Support Staff Wages-Parttime : SOC SC	0.00	0.00	0.00
10-1210-65910 Support Benefits-Fulltime : SOC SCI A	8,454.00	9,001.05	8,908.00
10-1210-65920 Support Benefits-Parttime : SOC SCI A	0.00	0.00	0.00
10-1210-67010 Contract Wages : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-67910 Contract Benefits : SOC SCI ANIMAL LA	0.00	94.06	0.00
10-1210-69010 Student Wages : SOC SCI ANIMAL LAB	5,000.00	7,134.00	5,000.00
10-1210-69020 Ont Work Study Student Wages : SOC SC	0.00	0.00	0.00
10-1210-69030 Nip Works Wages : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-69910 Student Benefits : SOC SCI ANIMAL LAB	250.00	422.40	250.00
10-1210-69920 OWSP Benefits : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-69930 Nip Works Benefits : SOC SCI ANIMAL L	0.00	0.00	0.00
10-1210-71010 Travel-Fulltime : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-71110 Travel-Parttime : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-74110 Postage : SOC SCI ANIMAL LAB	0.00	60.14	0.00
10-1210-74120 Photocopying : SOC SCI ANIMAL LAB	0.00	304.36	0.00
10-1210-74130 Office Supplies : SOC SCI ANIMAL LAB	0.00	326.43	0.00
10-1210-79170 Maintenance-Lab : SOC SCI ANIMAL LAB	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1210-86020 Animal Lab : SOC SCI ANIMAL LAB	20,000.00	24,509.94	20,000.00
10-1210-86110 Dept Head Allowance : SOC SCI ANIMAL	0.00	0.00	0.00
10-1210-96010 Administration Expense : SOC SCI ANIM	0.00	0.00	0.00
10-1210-96510 Furniture & Equipment : SOC SCI ANIMA	0.00	0.00	0.00
10-1210-99010 Contingency : SOC SCI ANIMAL LAB	0.00	0.00	0.00
Total for COSTCENTRE 1210	75,976.00	85,239.49	78,698.00
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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-1220-40110 Tuition-Fulltime : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-40210 Tuition-Parttime : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-41010 Auditor Fees : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-41015 Service Fee : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-41190 Material Production Fees : SOCI/SWLF/	0.00	0.00	0.00
10-1220-41480 Misc Fees : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-41490 Tuition-FT-Adjustment : SOCI/SWLF/CRI	0.00	0.00	0.00
10-1220-41492 Tuition-PT-Adjustment : SOCI/SWLF/CRI	0.00	0.00	0.00
10-1220-42190 Administrative Income : SOCI/SWLF/CRI	0.00	0.00	0.00
10-1220-42195 Misc. Income : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-45235 OWSP Grant : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-60110 Salaries-Research Release Time : SOCI	0.00	0.00	0.00
10-1220-60120 Salaries-Course Develop Time : SOCI/S	0.00	0.00	0.00
10-1220-61010 Faculty Salaries-Fulltime : SOCI/SWLF	763,608.00	822,093.67	1,037,179.00
10-1220-61020 Faculty Overload : SOCI/SWLF/CRIM	32,462.00	47,430.00	32,000.00
10-1220-61030 Faculty Salaries - Admin : SOCI/SWLF/	0.00	0.00	0.00
10-1220-61050 Sabbatical Research Grant : SOCI/SWLF	0.00	0.00	0.00
10-1220-61060 Salaries-Issue T4A : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-61110 Faculty Salaries-Parttime : SOCI/SWLF	96,959.00	151,582.74	97,000.00
10-1220-61120 Honorariums : SOCI/SWLF/CRIM	0.00	893.08	0.00
10-1220-61910 Faculty Benefits-Fulltime : SOCI/SWLF	152,722.00	154,748.36	206,036.00
10-1220-61920 Faculty Benefits-Overload : SOCI/SWLF	6,492.00	9,397.05	6,400.00
10-1220-61930 Faculty Benefits-Parttime : SOCI/SWLF	12,605.00	16,809.64	19,400.00
10-1220-63010 Admin Salaries-Fulltime : SOCI/SWLF/C	0.00	0.00	0.00
10-1220-63110 Admin Salaries-Parttime : SOCI/SWLF/C	0.00	0.00	0.00
10-1220-63910 Admin Benefits-Fulltime : SOCI/SWLF/C	0.00	0.00	0.00
10-1220-63920 Admin Benefits-Parttime : SOCI/SWLF/C	0.00	0.00	0.00
10-1220-65010 Support Staff Wages-Fulltime : SOCI/S	0.00	0.00	0.00
10-1220-65050 Support Staff Overtime : SOCI/SWLF/CR	0.00	0.00	0.00
10-1220-65110 Support Staff Wages-Parttime : SOCI/S	0.00	0.00	0.00
10-1220-65910 Support Benefits-Fulltime : SOCI/SWLF	0.00	0.00	0.00
10-1220-65920 Support Benefits-Parttime : SOCI/SWLF	0.00	0.00	0.00
10-1220-67010 Contract Wages : SOCI/SWLF/CRIM	0.00	37,103.65	44,704.00
10-1220-67910 Contract Benefits : SOCI/SWLF/CRIM	0.00	3,245.34	8,941.00
10-1220-69010 Student Wages : SOCI/SWLF/CRIM	10,000.00	23,923.78	10,000.00
10-1220-69020 Ont Work Study Student Wages : SOCI/S	0.00	0.00	0.00
10-1220-69030 Nip Works Wages : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-69910 Student Benefits : SOCI/SWLF/CRIM	480.00	1,196.17	500.00
10-1220-69920 OWSP Benefits : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-69930 Nip Works Benefits : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-70130 Moving : SOCI/SWLF/CRIM	0.00	425.46	0.00
10-1220-71010 Travel-Fulltime : SOCI/SWLF/CRIM	18,150.00	8,763.94	18,150.00
10-1220-71110 Travel-Parttime : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-71550 Recruitment : SOCI/SWLF/CRIM	0.00	0.00	0.00

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Budget Comparison Report for 2007

GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1220-74110 Postage : SOCI/SWLF/CRIM	500.00	1,546.25	400.00
10-1220-74120 Photocopying : SOCI/SWLF/CRIM	1,000.00	13,647.99	1,500.00
10-1220-74130 Office Supplies : SOCI/SWLF/CRIM	1,000.00	4,410.69	750.00
10-1220-79065 Space Rental : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-79130 Supplies : SOCI/SWLF/CRIM	0.00	42.36	5,000.00
10-1220-86032 Criminology : SOCI/SWLF/CRIM	2,000.00	1,995.42	2,500.00
10-1220-86048 Film Rentals : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-86087 Social Welfare : SOCI/SWLF/CRIM	1,800.00	519.47	1,300.00
10-1220-86088 Sociology : SOCI/SWLF/CRIM	2,000.00	1,498.78	2,000.00
10-1220-86090 Special Equipment : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-86091 Teaching Aids : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-86110 Dept Head Allowance : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-86115 Dept Head Allowance 1220 : SOCI/SWLF/	0.00	0.00	0.00
10-1220-96010 Administration Expense : SOCI/SWLF/CR	0.00	0.00	0.00
10-1220-96510 Furniture & Equipment : SOCI/SWLF/CRI	2,000.00	0.00	0.00
10-1220-99010 Contingency : SOCI/SWLF/CRIM	0.00	0.00	0.00
 Total for COSTCENTRE 1220	 1,103,778.00	 1,301,273.84	 1,493,760.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-1230-40110 Tuition-Fulltime : PSYCHOLOGY	0.00	0.00	0.00
10-1230-40210 Tuition-Parttime : PSYCHOLOGY	0.00	0.00	0.00
10-1230-41010 Auditor Fees : PSYCHOLOGY	0.00	0.00	0.00
10-1230-41015 Service Fee : PSYCHOLOGY	0.00	0.00	0.00
10-1230-41190 Material Production Fees : PSYCHOLOGY	0.00	0.00	0.00
10-1230-41480 Misc Fees : PSYCHOLOGY	0.00	0.00	0.00
10-1230-41490 Tuition-FT-Adjustment : PSYCHOLOGY	0.00	0.00	0.00
10-1230-41492 Tuition-PT-Adjustment : PSYCHOLOGY	0.00	0.00	0.00
10-1230-42190 Administrative Income : PSYCHOLOGY	0.00	0.00	0.00
10-1230-42195 Misc. Income : PSYCHOLOGY	0.00	0.00	0.00
10-1230-45235 OWSP Grant : PSYCHOLOGY	0.00	0.00	0.00
10-1230-60110 Salaries-Research Release Time : PSYC	0.00	0.00	0.00
10-1230-60120 Salaries-Course Develop Time : PSYCHO	0.00	0.00	0.00
10-1230-61010 Faculty Salaries-Fulltime : PSYCHOLOG	617,508.00	613,638.90	772,443.00
10-1230-61020 Faculty Overload : PSYCHOLOGY	93,862.00	136,311.01	93,862.00
10-1230-61030 Faculty Salaries - Admin : PSYCHOLOGY	0.00	0.00	0.00
10-1230-61050 Sabbatical Research Grant : PSYCHOLOG	0.00	0.00	0.00
10-1230-61060 Salaries-Issue T4A : PSYCHOLOGY	0.00	0.00	0.00
10-1230-61110 Faculty Salaries-Parttime : PSYCHOLOG	12,485.00	49,658.00	12,485.00
10-1230-61120 Honorariums : PSYCHOLOGY	0.00	0.00	0.00
10-1230-61910 Faculty Benefits-Fulltime : PSYCHOLOG	123,502.00	125,807.05	146,493.00
10-1230-61920 Faculty Benefits-Overload : PSYCHOLOG	18,770.00	27,118.01	18,777.00
10-1230-61930 Faculty Benefits-Parttime : PSYCHOLOG	467.00	4,469.23	500.00
10-1230-63010 Admin Salaries-Fulltime : PSYCHOLOGY	0.00	0.00	0.00
10-1230-63110 Admin Salaries-Parttime : PSYCHOLOGY	0.00	0.00	0.00
10-1230-63910 Admin Benefits-Fulltime : PSYCHOLOGY	0.00	0.00	0.00
10-1230-63920 Admin Benefits-Parttime : PSYCHOLOGY	0.00	0.00	0.00
10-1230-65010 Support Staff Wages-Fulltime : PSYCHO	0.00	0.00	0.00
10-1230-65050 Support Staff Overtime : PSYCHOLOGY	0.00	0.00	0.00
10-1230-65110 Support Staff Wages-Parttime : PSYCHO	0.00	0.00	0.00
10-1230-65910 Support Benefits-Fulltime : PSYCHOLOG	0.00	0.00	0.00
10-1230-65920 Support Benefits-Parttime : PSYCHOLOG	0.00	0.00	0.00
10-1230-67010 Contract Wages : PSYCHOLOGY	0.00	0.00	0.00
10-1230-67910 Contract Benefits : PSYCHOLOGY	0.00	0.00	0.00
10-1230-69010 Student Wages : PSYCHOLOGY	10,000.00	9,953.98	8,000.00
10-1230-69020 Ont Work Study Student Wages : PSYCHO	0.00	266.02	0.00
10-1230-69030 Nip Works Wages : PSYCHOLOGY	0.00	0.00	2,000.00
10-1230-69910 Student Benefits : PSYCHOLOGY	420.00	497.72	100.00
10-1230-69920 OWSP Benefits : PSYCHOLOGY	0.00	13.29	0.00
10-1230-69930 Nip Works Benefits : PSYCHOLOGY	0.00	0.00	0.00
10-1230-70130 Moving : PSYCHOLOGY	0.00	0.00	0.00
10-1230-71010 Travel-Fulltime : PSYCHOLOGY	9,900.00	9,846.30	9,900.00
10-1230-71110 Travel-Parttime : PSYCHOLOGY	0.00	0.00	0.00
10-1230-71550 Recruitment : PSYCHOLOGY	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1230-74110 Postage : PSYCHOLOGY	500.00	260.85	500.00
10-1230-74120 Photocopying : PSYCHOLOGY	500.00	12,635.30	500.00
10-1230-74130 Office Supplies : PSYCHOLOGY	1,000.00	2,741.61	1,000.00
10-1230-79065 Space Rental : PSYCHOLOGY	0.00	0.00	0.00
10-1230-86020 Animal Lab : PSYCHOLOGY	0.00	0.00	0.00
10-1230-86048 Film Rentals : PSYCHOLOGY	0.00	0.00	0.00
10-1230-86081 Psychology : PSYCHOLOGY	10,500.00	9,763.20	10,500.00
10-1230-86091 Teaching Aids : PSYCHOLOGY	0.00	0.00	0.00
10-1230-86110 Dept Head Allowance : PSYCHOLOGY	0.00	8,919.44	0.00
10-1230-86120 Dept Head Allowance 1230 : PSYCHOLOGY	0.00	0.00	0.00
10-1230-96010 Administration Expense : PSYCHOLOGY	0.00	0.00	0.00
10-1230-96510 Furniture & Equipment : PSYCHOLOGY	15,000.00	15,345.48	0.00
10-1230-99010 Contingency : PSYCHOLOGY	0.00	0.00	0.00
Total for COSTCENTRE 1230	914,414.00	1,027,245.39	1,077,060.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-1300-40110 Tuition-Fulltime : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-40210 Tuition-Parttime : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-41010 Auditor Fees : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-41015 Service Fee : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-41190 Material Production Fees : BIOL SC/CH	0.00	0.00	0.00
10-1300-41480 Misc Fees : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-41490 Tuition-FT-Adjustment : BIOL SC/CHEMI	0.00	0.00	0.00
10-1300-41492 Tuition-PT-Adjustment : BIOL SC/CHEMI	0.00	0.00	0.00
10-1300-42190 Administrative Income : BIOL SC/CHEMI	0.00	0.00	0.00
10-1300-42195 Misc. Income : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-45235 OWSP Grant : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-60110 Salaries-Research Release Time : BIOL	0.00	-4,447.00	0.00
10-1300-60120 Salaries-Course Develop Time : BIOL S	0.00	0.00	0.00
10-1300-61010 Faculty Salaries-Fulltime : BIOL SC/C	494,766.00	598,810.06	702,750.00
10-1300-61020 Faculty Overload : BIOL SC/CHEMISTRY	76,206.00	96,693.64	0.00
10-1300-61030 Faculty Salaries - Admin : BIOL SC/CH	0.00	0.00	0.00
10-1300-61050 Sabbatical Research Grant : BIOL SC/C	0.00	0.00	0.00
10-1300-61060 Salaries-Issue T4A : BIOL SC/CHEMISTR	0.00	0.00	0.00
10-1300-61110 Faculty Salaries-Parttime : BIOL SC/C	31,163.00	100,938.64	32,721.00
10-1300-61120 Honorariums : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-61910 Faculty Benefits-Fulltime : BIOL SC/C	98,953.00	124,562.09	106,602.00
10-1300-61920 Faculty Benefits-Overload : BIOL SC/C	15,241.00	19,294.26	0.00
10-1300-61930 Faculty Benefits-Parttime : BIOL SC/C	4,051.00	11,794.33	0.00
10-1300-63010 Admin Salaries-Fulltime : BIOL SC/CHE	0.00	0.00	0.00
10-1300-63110 Admin Salaries-Parttime : BIOL SC/CHE	0.00	0.00	0.00
10-1300-63910 Admin Benefits-Fulltime : BIOL SC/CHE	0.00	0.00	0.00
10-1300-63920 Admin Benefits-Parttime : BIOL SC/CHE	0.00	0.00	0.00
10-1300-65010 Support Staff Wages-Fulltime : BIOL S	46,378.00	42,588.24	79,207.00
10-1300-65050 Support Staff Overtime : BIOL SC/CHEM	0.00	1,782.55	0.00
10-1300-65110 Support Staff Wages-Parttime : BIOL S	0.00	5,100.58	0.00
10-1300-65910 Support Benefits-Fulltime : BIOL SC/C	9,276.00	8,866.66	15,841.00
10-1300-65920 Support Benefits-Parttime : BIOL SC/C	0.00	1,020.10	0.00
10-1300-67010 Contract Wages : BIOL SC/CHEMISTRY	0.00	2,600.75	0.00
10-1300-67910 Contract Benefits : BIOL SC/CHEMISTRY	0.00	234.07	0.00
10-1300-69010 Student Wages : BIOL SC/CHEMISTRY	17,000.00	16,851.61	17,000.00
10-1300-69020 Ont Work Study Student Wages : BIOL S	0.00	0.00	0.00
10-1300-69030 Nip Works Wages : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-69910 Student Benefits : BIOL SC/CHEMISTRY	850.00	845.90	850.00
10-1300-69920 OWSP Benefits : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-69930 Nip Works Benefits : BIOL SC/CHEMISTR	0.00	0.00	0.00
10-1300-70130 Moving : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-71010 Travel-Fulltime : BIOL SC/CHEMISTRY	9,900.00	6,256.54	9,900.00
10-1300-71110 Travel-Parttime : BIOL SC/CHEMISTRY	0.00	276.33	0.00
10-1300-71550 Recruitment : BIOL SC/CHEMISTRY	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1300-74110 Postage : BIOL SC/CHEMISTRY	500.00	1,672.97	500.00
10-1300-74120 Photocopying : BIOL SC/CHEMISTRY	1,000.00	14,977.73	1,000.00
10-1300-74130 Office Supplies : BIOL SC/CHEMISTRY	2,000.00	4,801.21	2,000.00
10-1300-79132 Supplies-Biology : BIOL SC/CHEMISTRY	14,500.00	14,494.69	14,500.00
10-1300-79144 Supplies-COSC : BIOL SC/CHEMISTRY	0.00	1,047.25	0.00
10-1300-79146 Supplies-Chemistry : BIOL SC/CHEMISTR	7,000.00	11,524.67	7,000.00
10-1300-79147 Supplies-Animal Museum : BIOL SC/CHEM	1,000.00	1,103.10	1,000.00
10-1300-79149 Supplies - Herbarium : BIOL SC/CHEMIS	3,000.00	3,031.78	3,000.00
10-1300-79152 Supplies-Plant Growth Lab : BIOL SC/C	1,500.00	1,512.17	1,500.00
10-1300-79154 Supplies-Fish Lab : BIOL SC/CHEMISTRY	3,000.00	2,945.51	3,000.00
10-1300-79170 Maintenance-Lab : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-86022 Biology : BIOL SC/CHEMISTRY	20,000.00	20,071.44	20,000.00
10-1300-86024 Chemistry : BIOL SC/CHEMISTRY	12,000.00	11,957.49	12,000.00
10-1300-86028 Academic Leadership : BIOL SC/CHEMIST	0.00	0.00	0.00
10-1300-86048 Film Rentals : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-86058 Biology - Field Course : BIOL SC/CHEM	3,500.00	3,095.48	3,500.00
10-1300-86090 Special Equipment : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-86091 Teaching Aids : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-86110 Dept Head Allowance : BIOL SC/CHEMIST	0.00	8,894.00	0.00
10-1300-86125 Dept Head Allowance 1300 : BIOL SC/CH	0.00	257.20	0.00
10-1300-96010 Administration Expense : BIOL SC/CHEM	0.00	0.00	0.00
10-1300-96510 Furniture & Equipment : BIOL SC/CHEMI	110,000.00	105,446.78	0.00
10-1300-99010 Contingency : BIOL SC/CHEMISTRY	1,000.00	1,067.32	1,000.00
 Total for COSTCENTRE 1300	 983,784.00	 1,241,970.14	 1,034,871.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-1305-40110 Tuition-Fulltime : Central Analytical	0.00	0.00	0.00
10-1305-40210 Tuition-Parttime : Central Analytical	0.00	0.00	0.00
10-1305-41010 Auditor Fees : Central Analytical Fac	0.00	0.00	0.00
10-1305-41015 Service Fee : Central Analytical Faci	0.00	0.00	0.00
10-1305-41190 Material Production Fees : Central An	0.00	0.00	0.00
10-1305-41480 Misc Fees : Central Analytical Facili	0.00	0.00	0.00
10-1305-41490 Tuition-FT-Adjustment : Central Analy	0.00	0.00	0.00
10-1305-41492 Tuition-PT-Adjustment : Central Analy	0.00	0.00	0.00
10-1305-42190 Administrative Income : Central Analy	0.00	0.00	0.00
10-1305-42195 Misc. Income : Central Analytical Fac	0.00	0.00	0.00
10-1305-45235 OWSP Grant : Central Analytical Facil	0.00	0.00	0.00
10-1305-60110 Salaries-Research Release Time : Cent	0.00	0.00	0.00
10-1305-60120 Salaries-Course Develop Time : Centra	0.00	0.00	0.00
10-1305-61010 Faculty Salaries-Fulltime : Central A	0.00	0.00	0.00
10-1305-61020 Faculty Overload : Central Analytical	0.00	0.00	0.00
10-1305-61030 Faculty Salaries - Admin : Central An	0.00	0.00	0.00
10-1305-61050 Sabbatical Research Grant : Central A	0.00	0.00	0.00
10-1305-61060 Salaries-Issue T4A : Central Analytic	0.00	0.00	0.00
10-1305-61110 Faculty Salaries-Parttime : Central A	0.00	0.00	0.00
10-1305-61120 Honorariums : Central Analytical Faci	0.00	0.00	0.00
10-1305-61910 Faculty Benefits-Fulltime : Central A	0.00	0.00	0.00
10-1305-61920 Faculty Benefits-Overload : Central A	0.00	0.00	0.00
10-1305-61930 Faculty Benefits-Parttime : Central A	0.00	0.00	0.00
10-1305-63010 Admin Salaries-Fulltime : Central Ana	0.00	0.00	0.00
10-1305-63110 Admin Salaries-Parttime : Central Ana	0.00	0.00	0.00
10-1305-63910 Admin Benefits-Fulltime : Central Ana	0.00	0.00	0.00
10-1305-63920 Admin Benefits-Parttime : Central Ana	0.00	0.00	0.00
10-1305-65010 Support Staff Wages-Fulltime : Centra	0.00	0.00	24,000.00
10-1305-65050 Support Staff Overtime : Central Anal	0.00	0.00	0.00
10-1305-65110 Support Staff Wages-Parttime : Centra	0.00	0.00	0.00
10-1305-65910 Support Benefits-Fulltime : Central A	0.00	0.00	4,000.00
10-1305-65920 Support Benefits-Parttime : Central A	0.00	0.00	0.00
10-1305-67010 Contract Wages : Central Analytical F	0.00	0.00	0.00
10-1305-67910 Contract Benefits : Central Analytica	0.00	0.00	0.00
10-1305-69010 Student Wages : Central Analytical Fa	0.00	0.00	0.00
10-1305-69020 Ont Work Study Student Wages : Centra	0.00	0.00	0.00
10-1305-69030 Nip Works Wages : Central Analytical	0.00	0.00	0.00
10-1305-69910 Student Benefits : Central Analytical	0.00	0.00	0.00
10-1305-69920 OWSP Benefits : Central Analytical Fa	0.00	0.00	0.00
10-1305-69930 Nip Works Benefits : Central Analytic	0.00	0.00	0.00
10-1305-70130 Moving : Central Analytical Facility	0.00	0.00	0.00
10-1305-71010 Travel-Fulltime : Central Analytical	0.00	0.00	0.00
10-1305-71110 Travel-Parttime : Central Analytical	0.00	0.00	0.00
10-1305-71550 Recruitment : Central Analytical Faci	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1305-74110 Postage : Central Analytical Facility	0.00	0.00	0.00
10-1305-74120 Photocopying : Central Analytical Fac	0.00	0.00	0.00
10-1305-74130 Office Supplies : Central Analytical	0.00	0.00	0.00
10-1305-79132 Supplies-Biology : Central Analytical	5,000.00	0.00	0.00
10-1305-79144 Supplies-COSC : Central Analytical Fa	0.00	0.00	0.00
10-1305-79146 Supplies-Chemistry : Central Analytic	0.00	0.00	0.00
10-1305-79147 Supplies-Animal Museum : Central Anal	0.00	0.00	0.00
10-1305-79149 Supplies - Herbarium : Central Analyt	0.00	0.00	0.00
10-1305-79152 Supplies-Plant Growth Lab : Central A	0.00	0.00	0.00
10-1305-79154 Supplies-Fish Lab : Central Analytica	0.00	0.00	0.00
10-1305-79170 Maintenance-Lab : Central Analytical	0.00	0.00	5,000.00
10-1305-86022 Biology : Central Analytical Facility	0.00	0.00	0.00
10-1305-86024 Chemistry : Central Analytical Facili	0.00	0.00	0.00
10-1305-86028 Academic Leadership : Central Analyti	0.00	0.00	0.00
10-1305-86048 Film Rentals : Central Analytical Fac	0.00	0.00	0.00
10-1305-86058 Biology - Field Course : Central Anal	0.00	0.00	0.00
10-1305-86090 Special Equipment : Central Analytica	0.00	0.00	0.00
10-1305-86091 Teaching Aids : Central Analytical Fa	0.00	0.00	0.00
10-1305-86110 Dept Head Allowance : Central Analyti	0.00	0.00	0.00
10-1305-86125 Dept Head Allowance 1300 : Central An	0.00	0.00	0.00
10-1305-96010 Administration Expense : Central Anal	0.00	0.00	0.00
10-1305-96510 Furniture & Equipment : Central Analy	0.00	0.00	0.00
10-1305-99010 Contingency : Central Analytical Faci	0.00	0.00	0.00
Total for COSTCENTRE 1305	5,000.00	0.00	33,000.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1310-40110 Tuition-Fulltime : COMP SCI/MATH/PHYS	0.00	0.00	0.00
10-1310-40210 Tuition-Parttime : COMP SCI/MATH/PHYS	0.00	0.00	0.00
10-1310-41010 Auditor Fees : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-41015 Service Fee : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-41190 Material Production Fees : COMP SCI/M	0.00	0.00	0.00
10-1310-41480 Misc Fees : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-41490 Tuition-FT-Adjustment : COMP SCI/MATH	0.00	0.00	0.00
10-1310-41492 Tuition-PT-Adjustment : COMP SCI/MATH	0.00	0.00	0.00
10-1310-42180 Laptop Rental Revenue : COMP SCI/MATH	0.00	0.00	0.00
10-1310-42190 Administrative Income : COMP SCI/MATH	0.00	0.00	0.00
10-1310-42195 Misc. Income : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-45110 ATOP Grants : COMP SCI/MATH/PHYSICS	-103,100.00	0.00	-103,100.00
10-1310-45235 OWSP Grant : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-60110 Salaries-Research Release Time : COMP	0.00	0.00	0.00
10-1310-60120 Salaries-Course Develop Time : COMP S	0.00	0.00	0.00
10-1310-61010 Faculty Salaries-Fulltime : COMP SCI/	679,836.00	629,285.56	650,591.00
10-1310-61020 Faculty Overload : COMP SCI/MATH/PHYS	54,330.00	60,612.35	54,330.00
10-1310-61030 Faculty Salaries - Admin : COMP SCI/M	0.00	0.00	0.00
10-1310-61050 Sabbatical Research Grant : COMP SCI/	0.00	0.00	0.00
10-1310-61060 Salaries-Issue T4A : COMP SCI/MATH/PH	0.00	0.00	0.00
10-1310-61110 Faculty Salaries-Parttime : COMP SCI/	53,319.00	56,710.50	55,985.00
10-1310-61120 Honorariums : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-61910 Faculty Benefits-Fulltime : COMP SCI/	135,965.00	124,683.14	123,793.00
10-1310-61920 Faculty Benefits-Overload : COMP SCI/	10,866.00	10,485.60	10,866.00
10-1310-61930 Faculty Benefits-Parttime : COMP SCI/	6,931.00	7,254.89	8,931.00
10-1310-63010 Admin Salaries-Fulltime : COMP SCI/MA	0.00	0.00	0.00
10-1310-63110 Admin Salaries-Parttime : COMP SCI/MA	0.00	0.00	0.00
10-1310-63910 Admin Benefits-Fulltime : COMP SCI/MA	0.00	0.00	0.00
10-1310-63920 Admin Benefits-Parttime : COMP SCI/MA	0.00	0.00	0.00
10-1310-65010 Support Staff Wages-Fulltime : COMP S	0.00	0.00	0.00
10-1310-65050 Support Staff Overtime : COMP SCI/MAT	0.00	0.00	0.00
10-1310-65110 Support Staff Wages-Parttime : COMP S	0.00	0.00	0.00
10-1310-65910 Support Benefits-Fulltime : COMP SCI/	0.00	0.00	0.00
10-1310-65920 Support Benefits-Parttime : COMP SCI/	0.00	0.00	0.00
10-1310-67010 Contract Wages : COMP SCI/MATH/PHYSIC	0.00	0.00	0.00
10-1310-67910 Contract Benefits : COMP SCI/MATH/PHY	0.00	0.00	0.00
10-1310-69010 Student Wages : COMP SCI/MATH/PHYSICS	12,800.00	7,822.32	12,800.00
10-1310-69020 Ont Work Study Student Wages : COMP S	0.00	654.72	0.00
10-1310-69030 Nip Works Wages : COMP SCI/MATH/PHYSI	0.00	0.00	0.00
10-1310-69510 Canadore Teaching : COMP SCI/MATH/PHY	0.00	0.00	0.00
10-1310-69910 Student Benefits : COMP SCI/MATH/PHYS	625.00	391.13	625.00
10-1310-69920 OWSP Benefits : COMP SCI/MATH/PHYSICS	0.00	32.74	0.00
10-1310-69930 Nip Works Benefits : COMP SCI/MATH/PH	0.00	0.00	0.00
10-1310-70130 Moving : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1310-71010 Travel-Fulltime : COMP SCI/MATH/PHYSI	13,200.00	6,457.53	13,200.00
10-1310-71110 Travel-Parttime : COMP SCI/MATH/PHYSI	0.00	0.00	0.00
10-1310-71550 Recruitment : COMP SCI/MATH/PHYSICS	0.00	150.00	0.00
10-1310-74110 Postage : COMP SCI/MATH/PHYSICS	500.00	452.75	500.00
10-1310-74120 Photocopying : COMP SCI/MATH/PHYSICS	500.00	3,424.32	500.00
10-1310-74130 Office Supplies : COMP SCI/MATH/PHYSI	500.00	940.97	500.00
10-1310-79065 Space Rental : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-79140 Supplies-Physics : COMP SCI/MATH/PHYS	400.00	0.00	0.00
10-1310-79144 Supplies-COSC : COMP SCI/MATH/PHYSICS	5,900.00	5,971.14	5,900.00
10-1310-79148 Supplies-Math : COMP SCI/MATH/PHYSICS	1,000.00	762.01	1,000.00
10-1310-86048 Film Rentals : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-86071 Math : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-86080 Physics : COMP SCI/MATH/PHYSICS	3,000.00	824.62	3,000.00
10-1310-86090 Special Equipment : COMP SCI/MATH/PHY	0.00	0.00	0.00
10-1310-86091 Teaching Aids : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-86110 Dept Head Allowance : COMP SCI/MATH/P	0.00	0.00	0.00
10-1310-86130 Dept Head Allowance 1310 : COMP SCI/M	0.00	0.00	0.00
10-1310-96010 Administration Expense : COMP SCI/MAT	0.00	0.00	0.00
10-1310-96510 Furniture & Equipment : COMP SCI/MATH	34,000.00	35,045.40	0.00
10-1310-99010 Contingency : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
Total for COSTCENTRE 1310	910,572.00	951,961.69	839,421.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-1320-40110 Tuition-Fulltime : NURSING PROGRAM	-525,350.00	-573,935.00	0.00
10-1320-40210 Tuition-Parttime : NURSING PROGRAM	0.00	0.00	0.00
10-1320-41010 Auditor Fees : NURSING PROGRAM	0.00	0.00	0.00
10-1320-41015 Service Fee : NURSING PROGRAM	0.00	0.00	0.00
10-1320-41190 Material Production Fees : NURSING PR	0.00	0.00	0.00
10-1320-41480 Misc Fees : NURSING PROGRAM	0.00	0.00	0.00
10-1320-41490 Tuition-FT-Adjustment : NURSING PROGR	0.00	0.00	-557,280.00
10-1320-41492 Tuition-PT-Adjustment : NURSING PROGR	0.00	0.00	0.00
10-1320-42190 Administrative Income : NURSING PROGR	0.00	0.00	0.00
10-1320-42195 Misc. Income : NURSING PROGRAM	0.00	0.00	0.00
10-1320-45215 Start Up Nursing : NURSING PROGRAM	0.00	0.00	0.00
10-1320-45235 OWSP Grant : NURSING PROGRAM	0.00	0.00	0.00
10-1320-60110 Salaries-Research Release Time : NURS	0.00	0.00	0.00
10-1320-60120 Salaries-Course Develop Time : NURSIN	0.00	0.00	0.00
10-1320-61010 Faculty Salaries-Fulltime : NURSING P	306,701.00	155,062.28	340,214.00
10-1320-61020 Faculty Overload : NURSING PROGRAM	0.00	0.00	0.00
10-1320-61030 Faculty Salaries - Admin : NURSING PR	0.00	0.00	0.00
10-1320-61050 Sabbatical Research Grant : NURSING P	0.00	0.00	0.00
10-1320-61060 Salaries-Issue T4A : NURSING PROGRAM	0.00	0.00	0.00
10-1320-61110 Faculty Salaries-Parttime : NURSING P	40,000.00	137,786.28	40,000.00
10-1320-61120 Honorariums : NURSING PROGRAM	0.00	0.00	0.00
10-1320-61910 Faculty Benefits-Fulltime : NURSING P	61,340.00	23,944.50	65,993.00
10-1320-61920 Faculty Benefits-Overload : NURSING P	0.00	0.00	0.00
10-1320-61930 Faculty Benefits-Parttime : NURSING P	5,200.00	13,525.02	5,200.00
10-1320-63010 Admin Salaries-Fulltime : NURSING PRO	109,694.00	46,364.01	110,000.00
10-1320-63110 Admin Salaries-Parttime : NURSING PRO	0.00	0.00	0.00
10-1320-63910 Admin Benefits-Fulltime : NURSING PRO	21,939.00	9,134.57	22,000.00
10-1320-63920 Admin Benefits-Parttime : NURSING PRO	0.00	0.00	0.00
10-1320-65010 Support Staff Wages-Fulltime : NURSIN	65,010.00	57,706.60	74,047.00
10-1320-65050 Support Staff Overtime : NURSING PROG	0.00	9,539.51	0.00
10-1320-65110 Support Staff Wages-Parttime : NURSIN	0.00	0.00	0.00
10-1320-65910 Support Benefits-Fulltime : NURSING P	6,347.00	13,412.95	14,809.00
10-1320-65920 Support Benefits-Parttime : NURSING P	0.00	0.00	0.00
10-1320-67010 Contract Wages : NURSING PROGRAM	0.00	-8,432.04	24,000.00
10-1320-67910 Contract Benefits : NURSING PROGRAM	0.00	0.00	0.00
10-1320-69010 Student Wages : NURSING PROGRAM	0.00	-878.56	0.00
10-1320-69020 Ont Work Study Student Wages : NURSIN	0.00	0.00	0.00
10-1320-69030 Nip Works Wages : NURSING PROGRAM	0.00	0.00	1,000.00
10-1320-69510 Canadore Teaching : NURSING PROGRAM	0.00	0.00	0.00
10-1320-69910 Student Benefits : NURSING PROGRAM	0.00	6.07	0.00
10-1320-69920 OWSP Benefits : NURSING PROGRAM	0.00	0.00	0.00
10-1320-69930 Nip Works Benefits : NURSING PROGRAM	0.00	0.00	50.00
10-1320-70130 Moving : NURSING PROGRAM	0.00	0.00	0.00
10-1320-71010 Travel-Fulltime : NURSING PROGRAM	3,000.00	1,941.20	3,000.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1320-71110 Travel-Parttime : NURSING PROGRAM	0.00	972.72	0.00
10-1320-71410 Conference : NURSING PROGRAM	3,000.00	4,654.25	6,000.00
10-1320-71550 Recruitment : NURSING PROGRAM	0.00	0.00	0.00
10-1320-71590 Professional Fees : NURSING PROGRAM	7,500.00	7,247.35	8,500.00
10-1320-74110 Postage : NURSING PROGRAM	500.00	429.49	500.00
10-1320-74120 Photocopying : NURSING PROGRAM	2,000.00	7,301.77	2,000.00
10-1320-74130 Office Supplies : NURSING PROGRAM	1,000.00	1,839.48	1,000.00
10-1320-74680 Institutional Fees : NURSING PROGRAM	0.00	1,140.38	0.00
10-1320-79065 Space Rental : NURSING PROGRAM	0.00	0.00	0.00
10-1320-79078 Telephone : NURSING PROGRAM	300.00	271.06	300.00
10-1320-79150 Supplies-Anatomy & Physiol : NURSING	25,000.00	22,894.65	15,000.00
10-1320-80110 Student Expense : NURSING PROGRAM	0.00	0.00	2,000.00
10-1320-83060 Scholarships : NURSING PROGRAM	0.00	0.00	0.00
10-1320-86048 Film Rentals : NURSING PROGRAM	0.00	0.00	0.00
10-1320-86065 Nursing : NURSING PROGRAM	1,000.00	1,877.19	5,000.00
10-1320-86090 Special Equipment : NURSING PROGRAM	0.00	0.00	0.00
10-1320-86091 Teaching Aids : NURSING PROGRAM	4,000.00	1,335.92	4,000.00
10-1320-86110 Dept Head Allowance : NURSING PROGRAM	0.00	8,896.00	0.00
10-1320-86135 Dept Head Allowance 1320 : NURSING PR	0.00	0.00	0.00
10-1320-96010 Administration Expense : NURSING PROG	0.00	0.00	0.00
10-1320-96510 Furniture & Equipment : NURSING PROGR	15,000.00	12,358.89	0.00
10-1320-99010 Contingency : NURSING PROGRAM	0.00	973.06	10,000.00
 Total for COSTCENTRE 1320	 153,181.00	 -42,630.40	 197,333.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-1330-40110 Tuition-Fulltime : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-40210 Tuition-Parttime : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-41010 Auditor Fees : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-41015 Service Fee : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-41190 Material Production Fees : GEOGRAPHY/	0.00	0.00	0.00
10-1330-41480 Misc Fees : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-41490 Tuition-FT-Adjustment : GEOGRAPHY/GEO	0.00	0.00	0.00
10-1330-41492 Tuition-PT-Adjustment : GEOGRAPHY/GEO	0.00	0.00	0.00
10-1330-42190 Administrative Income : GEOGRAPHY/GEO	0.00	0.00	0.00
10-1330-42195 Misc. Income : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-45235 OWSP Grant : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-45630 Labour Grant Revenue : GEOGRAPHY/GEOL	0.00	-1,793.69	0.00
10-1330-60110 Salaries-Research Release Time : GEOG	0.00	0.00	0.00
10-1330-60120 Salaries-Course Develop Time : GEOGRA	0.00	0.00	0.00
10-1330-61010 Faculty Salaries-Fulltime : GEOGRAPHY	753,705.00	741,514.88	857,668.00
10-1330-61020 Faculty Overload : GEOGRAPHY/GEOLOGY	35,996.00	61,169.61	36,000.00
10-1330-61030 Faculty Salaries - Admin : GEOGRAPHY/	0.00	0.00	0.00
10-1330-61050 Sabbatical Research Grant : GEOGRAPHY	0.00	0.00	0.00
10-1330-61060 Salaries-Issue T4A : GEOGRAPHY/GEOLOG	0.00	0.00	0.00
10-1330-61110 Faculty Salaries-Parttime : GEOGRAPHY	16,120.00	17,788.00	16,120.00
10-1330-61120 Honorariums : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-61910 Faculty Benefits-Fulltime : GEOGRAPHY	150,741.00	150,420.01	158,126.00
10-1330-61920 Faculty Benefits-Overload : GEOGRAPHY	7,200.00	13,934.43	7,200.00
10-1330-61930 Faculty Benefits-Parttime : GEOGRAPHY	2,095.00	0.00	2,095.00
10-1330-63010 Admin Salaries-Fulltime : GEOGRAPHY/G	0.00	0.00	0.00
10-1330-63110 Admin Salaries-Parttime : GEOGRAPHY/G	0.00	0.00	0.00
10-1330-63910 Admin Benefits-Fulltime : GEOGRAPHY/G	0.00	0.00	0.00
10-1330-63920 Admin Benefits-Parttime : GEOGRAPHY/G	0.00	0.00	0.00
10-1330-65010 Support Staff Wages-Fulltime : GEOGRA	41,147.00	34,143.68	43,303.00
10-1330-65050 Support Staff Overtime : GEOGRAPHY/GE	0.00	-811.63	0.00
10-1330-65110 Support Staff Wages-Parttime : GEOGRA	0.00	0.00	0.00
10-1330-65910 Support Benefits-Fulltime : GEOGRAPHY	8,229.00	6,623.87	8,661.00
10-1330-65920 Support Benefits-Parttime : GEOGRAPHY	0.00	0.00	0.00
10-1330-67010 Contract Wages : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-67910 Contract Benefits : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-69010 Student Wages : GEOGRAPHY/GEOLOGY	5,000.00	11,611.18	5,000.00
10-1330-69020 Ont Work Study Student Wages : GEOGRA	0.00	0.00	0.00
10-1330-69030 Nip Works Wages : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-69910 Student Benefits : GEOGRAPHY/GEOLOGY	300.00	917.68	300.00
10-1330-69920 OWSP Benefits : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-69930 Nip Works Benefits : GEOGRAPHY/GEOLOG	0.00	0.00	0.00
10-1330-70130 Moving : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-71010 Travel-Fulltime : GEOGRAPHY/GEOLOGY	14,850.00	9,497.50	14,850.00
10-1330-71110 Travel-Parttime : GEOGRAPHY/GEOLOGY	0.00	4,149.78	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1330-71550 Recruitment : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-74110 Postage : GEOGRAPHY/GEOLOGY	500.00	514.19	500.00
10-1330-74120 Photocopying : GEOGRAPHY/GEOLOGY	1,000.00	5,292.73	1,000.00
10-1330-74130 Office Supplies : GEOGRAPHY/GEOLOGY	1,500.00	4,343.19	1,500.00
10-1330-79065 Space Rental : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-79136 Supplies-Geography : GEOGRAPHY/GEOLOG	21,000.00	21,589.74	21,000.00
10-1330-79142 Supplies-Geology : GEOGRAPHY/GEOLOGY	2,000.00	2,110.39	2,000.00
10-1330-86026 Computer Lab : GEOGRAPHY/GEOLOGY	5,000.00	24,636.64	5,000.00
10-1330-86048 Film Rentals : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-86054 Geography : GEOGRAPHY/GEOLOGY	15,000.00	15,785.71	15,000.00
10-1330-86056 Geography - Field Course : GEOGRAPHY/	2,000.00	2,000.00	2,000.00
10-1330-86060 Geology : GEOGRAPHY/GEOLOGY	7,500.00	8,965.94	7,500.00
10-1330-86090 Special Equipment : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-86091 Teaching Aids : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-86110 Dept Head Allowance : GEOGRAPHY/GEOLO	0.00	9,455.03	0.00
10-1330-86140 Dept Head Allowance 1330 : GEOGRAPHY/	0.00	0.00	0.00
10-1330-96010 Administration Expense : GEOGRAPHY/GE	0.00	0.00	0.00
10-1330-96510 Furniture & Equipment : GEOGRAPHY/GEO	10,000.00	1,058.97	0.00
10-1330-99010 Contingency : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
 Total for COSTCENTRE 1330	 1,100,883.00	 1,144,917.83	 1,204,823.00
0.00 0.00			

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10-1400-86110 Dept Head Allowance : PROF DIV RESERV	0.00	0.00	0.00
Total for COSTCENTRE 1400	0.00	0.00	0.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-1410-40110 Tuition-Fulltime : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-40210 Tuition-Parttime : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-41010 Auditor Fees : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-41015 Service Fee : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-41190 Material Production Fees : BUSINESS/E	0.00	0.00	0.00
10-1410-41480 Misc Fees : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-41490 Tuition-FT-Adjustment : BUSINESS/ECON	0.00	0.00	0.00
10-1410-41492 Tuition-PT-Adjustment : BUSINESS/ECON	0.00	0.00	0.00
10-1410-42190 Administrative Income : BUSINESS/ECON	0.00	0.00	0.00
10-1410-42195 Misc. Income : BUSINESS/ECONOMICS	0.00	-18.87	0.00
10-1410-45235 OWSP Grant : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-60110 Salaries-Research Release Time : BUSI	0.00	0.00	0.00
10-1410-60120 Salaries-Course Develop Time : BUSINE	0.00	0.00	0.00
10-1410-61010 Faculty Salaries-Fulltime : BUSINESS/	802,930.00	730,024.01	918,577.00
10-1410-61020 Faculty Overload : BUSINESS/ECONOMICS	41,980.00	43,730.42	42,000.00
10-1410-61030 Faculty Salaries - Admin : BUSINESS/E	0.00	0.00	0.00
10-1410-61050 Sabbatical Research Grant : BUSINESS/	0.00	0.00	0.00
10-1410-61060 Salaries-Issue T4A : BUSINESS/ECONOMI	0.00	0.00	0.00
10-1410-61110 Faculty Salaries-Parttime : BUSINESS/	13,861.00	87,224.99	14,000.00
10-1410-61120 Honorariums : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-61910 Faculty Benefits-Fulltime : BUSINESS/	160,584.00	144,610.25	183,715.00
10-1410-61920 Faculty Benefits-Overload : BUSINESS/	8,396.00	9,190.89	8,396.00
10-1410-61930 Faculty Benefits-Parttime : BUSINESS/	1,802.00	10,211.10	1,802.00
10-1410-63010 Admin Salaries-Fulltime : BUSINESS/EC	0.00	0.00	0.00
10-1410-63110 Admin Salaries-Parttime : BUSINESS/EC	0.00	0.00	0.00
10-1410-63910 Admin Benefits-Fulltime : BUSINESS/EC	0.00	0.00	0.00
10-1410-63920 Admin Benefits-Parttime : BUSINESS/EC	0.00	0.00	0.00
10-1410-65010 Support Staff Wages-Fulltime : BUSINE	0.00	0.00	0.00
10-1410-65050 Support Staff Overtime : BUSINESS/ECO	0.00	0.00	0.00
10-1410-65110 Support Staff Wages-Parttime : BUSINE	0.00	0.00	0.00
10-1410-65910 Support Benefits-Fulltime : BUSINESS/	0.00	0.00	0.00
10-1410-65920 Support Benefits-Parttime : BUSINESS/	0.00	0.00	0.00
10-1410-67010 Contract Wages : BUSINESS/ECONOMICS	0.00	41,888.08	44,704.00
10-1410-67910 Contract Benefits : BUSINESS/ECONOMIC	0.00	3,770.00	8,941.00
10-1410-69010 Student Wages : BUSINESS/ECONOMICS	7,500.00	11,933.10	10,000.00
10-1410-69020 Ont Work Study Student Wages : BUSINE	0.00	42.40	0.00
10-1410-69030 Nip Works Wages : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-69910 Student Benefits : BUSINESS/ECONOMICS	400.00	596.67	500.00
10-1410-69920 OWSP Benefits : BUSINESS/ECONOMICS	0.00	2.12	0.00
10-1410-69930 Nip Works Benefits : BUSINESS/ECONOMI	0.00	0.00	0.00
10-1410-70130 Moving : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-71010 Travel-Fulltime : BUSINESS/ECONOMICS	16,500.00	11,309.16	16,500.00
10-1410-71110 Travel-Parttime : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-71550 Recruitment : BUSINESS/ECONOMICS	0.00	0.00	0.00

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10-1410-71590 Professional Fees : BUSINESS/ECONOMIC	2,000.00	2,360.99	2,000.00
10-1410-74110 Postage : BUSINESS/ECONOMICS	1,500.00	364.64	1,500.00
10-1410-74120 Photocopying : BUSINESS/ECONOMICS	1,000.00	6,337.98	1,000.00
10-1410-74130 Office Supplies : BUSINESS/ECONOMICS	2,000.00	2,568.21	2,000.00
10-1410-74140 Meeting Expense : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-78070 Strategic Planning : BUSINESS/ECONOMI	0.00	0.00	0.00
10-1410-78590 Awards Ceremony : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-79065 Space Rental : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-79130 Supplies : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-82030 Awards : BUSINESS/ECONOMICS	0.00	4,500.00	0.00
10-1410-86023 Business Program : BUSINESS/ECONOMICS	7,000.00	7,426.92	7,000.00
10-1410-86048 Film Rentals : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-86085 Seminars : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-86090 Special Equipment : BUSINESS/ECONOMIC	0.00	0.00	0.00
10-1410-86091 Teaching Aids : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-86110 Dept Head Allowance : BUSINESS/ECONOM	0.00	8,894.00	0.00
10-1410-86145 Dept Head Allowance 1410 : BUSINESS/E	0.00	0.00	0.00
10-1410-96010 Administration Expense : BUSINESS/ECO	0.00	0.00	0.00
10-1410-96075 Round Table Advisory : BUSINESS/ECONO	0.00	0.00	0.00
10-1410-96510 Furniture & Equipment : BUSINESS/ECON	4,500.00	1,847.79	0.00
10-1410-99010 Contingency : BUSINESS/ECONOMICS	0.00	0.00	0.00
 Total for COSTCENTRE 1410	 1,071,953.00	 1,128,814.85	 1,262,635.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-1500-86110 Dept Head Allowance : HUMANITIES RESE	0.00	0.00	0.00
Total for COSTCENTRE 1500	0.00	0.00	0.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1510-40110 Tuition-Fulltime : English	0.00	0.00	0.00
10-1510-40210 Tuition-Parttime : English	0.00	0.00	0.00
10-1510-41010 Auditor Fees : English	0.00	0.00	0.00
10-1510-41015 Service Fee : English	0.00	0.00	0.00
10-1510-41190 Material Production Fees : English	0.00	0.00	0.00
10-1510-41480 Misc Fees : English	0.00	0.00	0.00
10-1510-41490 Tuition-FT-Adjustment : English	0.00	0.00	0.00
10-1510-41492 Tuition-PT-Adjustment : English	0.00	0.00	0.00
10-1510-42190 Administrative Income : English	0.00	0.00	0.00
10-1510-42195 Misc. Income : English	0.00	0.00	0.00
10-1510-45235 OWSP Grant : English	0.00	0.00	0.00
10-1510-60110 Salaries-Research Release Time : Engl	0.00	0.00	0.00
10-1510-60120 Salaries-Course Develop Time : Englis	0.00	0.00	0.00
10-1510-61010 Faculty Salaries-Fulltime : English	762,905.00	797,475.87	895,468.00
10-1510-61020 Faculty Overload : English	41,980.00	2,861.54	42,000.00
10-1510-61030 Faculty Salaries - Admin : English	0.00	0.00	0.00
10-1510-61050 Sabbatical Research Grant : English	0.00	0.00	0.00
10-1510-61060 Salaries-Issue T4A : English	0.00	0.00	0.00
10-1510-61110 Faculty Salaries-Parttime : English	19,155.00	129,445.78	45,000.00
10-1510-61120 Honorariums : English	0.00	0.00	0.00
10-1510-61910 Faculty Benefits-Fulltime : English	152,581.00	160,655.99	152,546.00
10-1510-61920 Faculty Benefits-Overload : English	8,396.00	2,223.08	8,400.00
10-1510-61930 Faculty Benefits-Parttime : English	2,500.00	14,840.81	2,250.00
10-1510-63010 Admin Salaries-Fulltime : English	0.00	0.00	0.00
10-1510-63110 Admin Salaries-Parttime : English	0.00	0.00	0.00
10-1510-63910 Admin Benefits-Fulltime : English	0.00	0.00	0.00
10-1510-63920 Admin Benefits-Parttime : English	0.00	0.00	0.00
10-1510-65010 Support Staff Wages-Fulltime : Englis	0.00	0.00	0.00
10-1510-65050 Support Staff Overtime : English	0.00	0.00	0.00
10-1510-65110 Support Staff Wages-Parttime : Englis	0.00	0.00	0.00
10-1510-65910 Support Benefits-Fulltime : English	0.00	0.00	0.00
10-1510-65920 Support Benefits-Parttime : English	0.00	0.00	0.00
10-1510-67010 Contract Wages : English	0.00	0.00	0.00
10-1510-67910 Contract Benefits : English	0.00	0.00	0.00
10-1510-69010 Student Wages : English	2,500.00	0.00	2,500.00
10-1510-69020 Ont Work Study Student Wages : Englis	0.00	0.00	0.00
10-1510-69030 Nip Works Wages : English	0.00	0.00	0.00
10-1510-69910 Student Benefits : English	125.00	0.00	125.00
10-1510-69920 OWSP Benefits : English	0.00	0.00	0.00
10-1510-69930 Nip Works Benefits : English	0.00	0.00	0.00
10-1510-70130 Moving : English	0.00	0.00	0.00
10-1510-71010 Travel-Fulltime : English	16,500.00	15,836.71	16,500.00
10-1510-71110 Travel-Parttime : English	0.00	1,345.90	0.00
10-1510-71550 Recruitment : English	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1510-74110 Postage : English	500.00	515.93	500.00
10-1510-74120 Photocopying : English	1,500.00	5,820.70	1,500.00
10-1510-74130 Office Supplies : English	1,500.00	3,452.17	1,500.00
10-1510-79065 Space Rental : English	0.00	0.00	0.00
10-1510-79130 Supplies : English	0.00	0.00	0.00
10-1510-86040 English : English	5,400.00	5,798.44	5,400.00
10-1510-86048 Film Rentals : English	0.00	0.00	0.00
10-1510-86090 Special Equipment : English	0.00	0.00	0.00
10-1510-86091 Teaching Aids : English	0.00	200.00	0.00
10-1510-86094 Theatre Arts : English	2,000.00	862.55	2,000.00
10-1510-86110 Dept Head Allowance : English	0.00	8,894.00	0.00
10-1510-86150 Dept Head Allowance 1510 : English	0.00	0.00	0.00
10-1510-96010 Administration Expense : English	0.00	0.00	0.00
10-1510-96510 Furniture & Equipment : English	1,000.00	0.00	0.00
10-1510-99010 Contingency : English	0.00	0.00	0.00
Total for COSTCENTRE 1510	1,018,542.00	1,150,229.47	1,175,689.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-1520-40110 Tuition-Fulltime : HISTORY	0.00	0.00	0.00
10-1520-40210 Tuition-Parttime : HISTORY	0.00	0.00	0.00
10-1520-41010 Auditor Fees : HISTORY	0.00	0.00	0.00
10-1520-41015 Service Fee : HISTORY	0.00	0.00	0.00
10-1520-41190 Material Production Fees : HISTORY	0.00	0.00	0.00
10-1520-41480 Misc Fees : HISTORY	0.00	0.00	0.00
10-1520-41490 Tuition-FT-Adjustment : HISTORY	0.00	0.00	0.00
10-1520-41492 Tuition-PT-Adjustment : HISTORY	0.00	0.00	0.00
10-1520-42190 Administrative Income : HISTORY	0.00	0.00	0.00
10-1520-42195 Misc. Income : HISTORY	0.00	0.00	0.00
10-1520-45235 OWSP Grant : HISTORY	0.00	0.00	0.00
10-1520-60110 Salaries-Research Release Time : HIST	0.00	0.00	0.00
10-1520-60120 Salaries-Course Develop Time : HISTOR	0.00	0.00	0.00
10-1520-61010 Faculty Salaries-Fulltime : HISTORY	825,420.00	782,310.47	857,283.00
10-1520-61020 Faculty Overload : HISTORY	5,000.00	8,109.00	5,000.00
10-1520-61030 Faculty Salaries - Admin : HISTORY	0.00	0.00	0.00
10-1520-61050 Sabbatical Research Grant : HISTORY	0.00	260.41	0.00
10-1520-61060 Salaries-Issue T4A : HISTORY	0.00	0.00	0.00
10-1520-61110 Faculty Salaries-Parttime : HISTORY	0.00	53,220.00	0.00
10-1520-61120 Honorariums : HISTORY	5,000.00	5,000.00	500.00
10-1520-61910 Faculty Benefits-Fulltime : HISTORY	165,084.00	159,409.06	164,861.00
10-1520-61920 Faculty Benefits-Overload : HISTORY	1,000.00	3,386.20	1,000.00
10-1520-61930 Faculty Benefits-Parttime : HISTORY	650.00	5,752.32	200.00
10-1520-63010 Admin Salaries-Fulltime : HISTORY	0.00	0.00	0.00
10-1520-63110 Admin Salaries-Parttime : HISTORY	0.00	0.00	0.00
10-1520-63910 Admin Benefits-Fulltime : HISTORY	0.00	0.00	0.00
10-1520-63920 Admin Benefits-Parttime : HISTORY	0.00	0.00	0.00
10-1520-65010 Support Staff Wages-Fulltime : HISTOR	0.00	0.00	0.00
10-1520-65050 Support Staff Overtime : HISTORY	0.00	55.08	0.00
10-1520-65110 Support Staff Wages-Parttime : HISTOR	0.00	0.00	0.00
10-1520-65910 Support Benefits-Fulltime : HISTORY	0.00	11.02	0.00
10-1520-65920 Support Benefits-Parttime : HISTORY	0.00	0.00	0.00
10-1520-67010 Contract Wages : HISTORY	0.00	0.00	0.00
10-1520-67910 Contract Benefits : HISTORY	0.00	0.00	0.00
10-1520-69010 Student Wages : HISTORY	8,500.00	8,770.19	9,500.00
10-1520-69020 Ont Work Study Student Wages : HISTOR	0.00	0.00	0.00
10-1520-69030 Nip Works Wages : HISTORY	0.00	0.00	0.00
10-1520-69910 Student Benefits : HISTORY	420.00	424.24	380.00
10-1520-69920 OWSP Benefits : HISTORY	0.00	0.00	0.00
10-1520-69930 Nip Works Benefits : HISTORY	0.00	0.00	0.00
10-1520-70130 Moving : HISTORY	0.00	0.00	0.00
10-1520-71010 Travel-Fulltime : HISTORY	16,500.00	14,239.43	16,500.00
10-1520-71110 Travel-Parttime : HISTORY	0.00	568.92	0.00
10-1520-71550 Recruitment : HISTORY	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1520-74110 Postage : HISTORY	500.00	974.84	500.00
10-1520-74120 Photocopying : HISTORY	2,000.00	6,959.88	2,000.00
10-1520-74130 Office Supplies : HISTORY	1,500.00	2,193.27	1,500.00
10-1520-79065 Space Rental : HISTORY	0.00	0.00	0.00
10-1520-79130 Supplies : HISTORY	0.00	0.00	0.00
10-1520-86048 Film Rentals : HISTORY	0.00	0.00	0.00
10-1520-86062 History : HISTORY	3,500.00	3,315.24	7,000.00
10-1520-86090 Special Equipment : HISTORY	0.00	-263.24	0.00
10-1520-86091 Teaching Aids : HISTORY	0.00	0.00	0.00
10-1520-86110 Dept Head Allowance : HISTORY	0.00	8,894.00	0.00
10-1520-86155 Dept Head Allowance 1520 : HISTORY	0.00	0.00	0.00
10-1520-96010 Administration Expense : HISTORY	0.00	0.00	0.00
10-1520-96510 Furniture & Equipment : HISTORY	5,000.00	4,750.88	0.00
10-1520-99010 Contingency : HISTORY	0.00	0.00	0.00
 Total for COSTCENTRE 1520	 1,040,074.00	 1,068,341.21	 1,066,224.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-1530-40110 Tuition-Fulltime : FIN ARTS/PHIL/CLAS	0.00	0.00	0.00
10-1530-40210 Tuition-Parttime : FIN ARTS/PHIL/CLAS	0.00	0.00	0.00
10-1530-41010 Auditor Fees : FIN ARTS/PHIL/CLAS/LAN	0.00	0.00	0.00
10-1530-41015 Service Fee : FIN ARTS/PHIL/CLAS/LANG	0.00	0.00	0.00
10-1530-41190 Material Production Fees : FIN ARTS/P	0.00	0.00	0.00
10-1530-41480 Misc Fees : FIN ARTS/PHIL/CLAS/LANG	0.00	0.00	0.00
10-1530-41490 Tuition-FT-Adjustment : FIN ARTS/PHIL	0.00	0.00	0.00
10-1530-41492 Tuition-PT-Adjustment : FIN ARTS/PHIL	0.00	0.00	0.00
10-1530-42190 Administrative Income : FIN ARTS/PHIL	0.00	0.00	0.00
10-1530-42195 Misc. Income : FIN ARTS/PHIL/CLAS/LAN	0.00	0.00	0.00
10-1530-45235 OWSP Grant : FIN ARTS/PHIL/CLAS/LANG	0.00	0.00	0.00
10-1530-60110 Salaries-Research Release Time : FIN	0.00	0.00	0.00
10-1530-60120 Salaries-Course Develop Time : FIN AR	0.00	0.00	0.00
10-1530-61010 Faculty Salaries-Fulltime : FIN ARTS/	960,940.00	1,052,145.81	1,142,929.00
10-1530-61020 Faculty Overload : FIN ARTS/PHIL/CLAS	64,212.00	64,662.15	64,212.00
10-1530-61030 Faculty Salaries - Admin : FIN ARTS/P	0.00	0.00	0.00
10-1530-61050 Sabbatical Research Grant : FIN ARTS/	0.00	0.00	0.00
10-1530-61060 Salaries-Issue T4A : FIN ARTS/PHIL/CL	0.00	0.00	0.00
10-1530-61110 Faculty Salaries-Parttime : FIN ARTS/	265,918.00	406,113.08	265,918.00
10-1530-61120 Honorariums : FIN ARTS/PHIL/CLAS/LANG	0.00	0.00	0.00
10-1530-61910 Faculty Benefits-Fulltime : FIN ARTS/	192,188.00	209,876.96	227,186.00
10-1530-61920 Faculty Benefits-Overload : FIN ARTS/	12,842.00	12,887.96	12,842.00
10-1530-61930 Faculty Benefits-Parttime : FIN ARTS/	36,000.00	41,049.84	36,000.00
10-1530-63010 Admin Salaries-Fulltime : FIN ARTS/PH	0.00	0.00	0.00
10-1530-63110 Admin Salaries-Parttime : FIN ARTS/PH	0.00	0.00	0.00
10-1530-63910 Admin Benefits-Fulltime : FIN ARTS/PH	0.00	0.00	0.00
10-1530-63920 Admin Benefits-Parttime : FIN ARTS/PH	0.00	0.00	0.00
10-1530-65010 Support Staff Wages-Fulltime : FIN AR	0.00	0.00	0.00
10-1530-65050 Support Staff Overtime : FIN ARTS/PHI	0.00	0.00	0.00
10-1530-65110 Support Staff Wages-Parttime : FIN AR	0.00	0.00	0.00
10-1530-65910 Support Benefits-Fulltime : FIN ARTS/	0.00	0.00	0.00
10-1530-65920 Support Benefits-Parttime : FIN ARTS/	0.00	0.00	0.00
10-1530-67010 Contract Wages : FIN ARTS/PHIL/CLAS/L	0.00	0.00	0.00
10-1530-67910 Contract Benefits : FIN ARTS/PHIL/CLA	0.00	0.00	0.00
10-1530-69010 Student Wages : FIN ARTS/PHIL/CLAS/LA	15,000.00	9,676.59	15,000.00
10-1530-69020 Ont Work Study Student Wages : FIN AR	0.00	0.00	0.00
10-1530-69030 Nip Works Wages : FIN ARTS/PHIL/CLAS/	0.00	0.00	0.00
10-1530-69910 Student Benefits : FIN ARTS/PHIL/CLAS	750.00	750.02	750.00
10-1530-69920 OWSP Benefits : FIN ARTS/PHIL/CLAS/LA	0.00	0.00	0.00
10-1530-69930 Nip Works Benefits : FIN ARTS/PHIL/CL	0.00	0.00	0.00
10-1530-70130 Moving : FIN ARTS/PHIL/CLAS/LANG	0.00	0.00	0.00
10-1530-71010 Travel-Fulltime : FIN ARTS/PHIL/CLAS/	26,400.00	22,579.30	26,400.00
10-1530-71110 Travel-Parttime : FIN ARTS/PHIL/CLAS/	0.00	2,000.98	0.00
10-1530-71550 Recruitment : FIN ARTS/PHIL/CLAS/LANG	0.00	0.00	0.00

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Budget Comparison Report for 2007

GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1530-74110 Postage : FIN ARTS/PHIL/CLAS/LANG	1,000.00	1,814.57	1,000.00
10-1530-74120 Photocopying : FIN ARTS/PHIL/CLAS/LAN	2,000.00	8,698.44	2,000.00
10-1530-74130 Office Supplies : FIN ARTS/PHIL/CLAS/	2,000.00	4,323.19	2,000.00
10-1530-79065 Space Rental : FIN ARTS/PHIL/CLAS/LAN	0.00	0.00	0.00
10-1530-79130 Supplies : FIN ARTS/PHIL/CLAS/LANG	0.00	0.00	0.00
10-1530-86010 Art : FIN ARTS/PHIL/CLAS/LANG	7,000.00	33,203.37	7,000.00
10-1530-86015 Art Supplies Recovery : FIN ARTS/PHIL	0.00	-17,282.03	0.00
10-1530-86048 Film Rentals : FIN ARTS/PHIL/CLAS/LAN	0.00	0.00	0.00
10-1530-86073 Music : FIN ARTS/PHIL/CLAS/LANG	1,000.00	533.19	1,000.00
10-1530-86090 Special Equipment : FIN ARTS/PHIL/CLA	0.00	0.00	0.00
10-1530-86091 Teaching Aids : FIN ARTS/PHIL/CLAS/LA	0.00	0.00	0.00
10-1530-86095 Hum & Cultural Studies : FIN ARTS/PHI	3,000.00	2,097.86	3,000.00
10-1530-86098 Gender Studies-IWD : FIN ARTS/PHIL/CL	1,500.00	37.03	1,500.00
10-1530-86110 Dept Head Allowance : FIN ARTS/PHIL/C	0.00	8,894.00	0.00
10-1530-86160 Dept Head Allowance 1530 : FIN ARTS/P	0.00	0.00	0.00
10-1530-96010 Administration Expense : FIN ARTS/PHI	0.00	0.00	0.00
10-1530-96510 Furniture & Equipment : FIN ARTS/PHIL	6,000.00	6,375.26	0.00
10-1530-99010 Contingency : FIN ARTS/PHIL/CLAS/LANG	0.00	0.00	0.00
 Total for COSTCENTRE 1530	 1,597,750.00	 1,870,437.57	 1,808,737.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-1600-40110 Tuition-Fulltime : MUSKOKA	0.00	0.00	0.00
10-1600-40210 Tuition-Parttime : MUSKOKA	0.00	0.00	0.00
10-1600-41010 Auditor Fees : MUSKOKA	0.00	0.00	0.00
10-1600-41015 Service Fee : MUSKOKA	0.00	0.00	0.00
10-1600-41190 Material Production Fees : MUSKOKA	0.00	0.00	0.00
10-1600-41480 Misc Fees : MUSKOKA	0.00	0.00	0.00
10-1600-41490 Tuition-FT-Adjustment : MUSKOKA	0.00	0.00	0.00
10-1600-41492 Tuition-PT-Adjustment : MUSKOKA	0.00	0.00	0.00
10-1600-42035 Classroom Rental : MUSKOKA	0.00	0.00	0.00
10-1600-42190 Administrative Income : MUSKOKA	0.00	0.00	0.00
10-1600-42195 Misc. Income : MUSKOKA	0.00	0.00	0.00
10-1600-45235 OWSP Grant : MUSKOKA	0.00	0.00	0.00
10-1600-60110 Salaries-Research Release Time : MUSK	0.00	0.00	0.00
10-1600-60120 Salaries-Course Develop Time : MUSKOK	0.00	0.00	0.00
10-1600-61010 Faculty Salaries-Fulltime : MUSKOKA	135,308.00	168,412.11	180,835.00
10-1600-61020 Faculty Overload : MUSKOKA	2,116.00	26,677.94	2,116.00
10-1600-61030 Faculty Salaries - Admin : MUSKOKA	0.00	0.00	0.00
10-1600-61050 Sabbatical Research Grant : MUSKOKA	0.00	0.00	0.00
10-1600-61060 Salaries-Issue T4A : MUSKOKA	0.00	0.00	0.00
10-1600-61110 Faculty Salaries-Parttime : MUSKOKA	123,632.00	154,562.66	123,632.00
10-1600-61120 Honorariums : MUSKOKA	0.00	0.00	0.00
10-1600-61910 Faculty Benefits-Fulltime : MUSKOKA	27,062.00	33,614.89	36,167.00
10-1600-61920 Faculty Benefits-Overload : MUSKOKA	423.00	5,335.59	423.00
10-1600-61930 Faculty Benefits-Parttime : MUSKOKA	17,308.00	13,910.65	17,308.00
10-1600-63010 Admin Salaries-Fulltime : MUSKOKA	58,288.00	58,288.10	60,034.00
10-1600-63110 Admin Salaries-Parttime : MUSKOKA	0.00	0.00	0.00
10-1600-63910 Admin Benefits-Fulltime : MUSKOKA	11,658.00	11,590.36	12,007.00
10-1600-63920 Admin Benefits-Parttime : MUSKOKA	0.00	0.00	0.00
10-1600-65010 Support Staff Wages-Fulltime : MUSKOK	31,737.00	31,431.40	33,349.00
10-1600-65050 Support Staff Overtime : MUSKOKA	0.00	0.00	0.00
10-1600-65110 Support Staff Wages-Parttime : MUSKOK	0.00	0.00	0.00
10-1600-65910 Support Benefits-Fulltime : MUSKOKA	6,347.00	6,250.01	6,670.00
10-1600-65920 Support Benefits-Parttime : MUSKOKA	0.00	0.00	0.00
10-1600-67010 Contract Wages : MUSKOKA	0.00	0.00	0.00
10-1600-67910 Contract Benefits : MUSKOKA	0.00	0.00	0.00
10-1600-69010 Student Wages : MUSKOKA	750.00	0.00	750.00
10-1600-69020 Ont Work Study Student Wages : MUSKOK	0.00	0.00	0.00
10-1600-69030 Nip Works Wages : MUSKOKA	0.00	0.00	0.00
10-1600-69910 Student Benefits : MUSKOKA	37.00	0.00	37.00
10-1600-69920 OWSP Benefits : MUSKOKA	0.00	0.00	0.00
10-1600-69930 Nip Works Benefits : MUSKOKA	0.00	0.00	0.00
10-1600-70130 Moving : MUSKOKA	0.00	0.00	0.00
10-1600-71010 Travel-Fulltime : MUSKOKA	10,000.00	12,662.61	10,000.00
10-1600-71110 Travel-Parttime : MUSKOKA	15,000.00	21,230.09	15,000.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1600-71550 Recruitment : MUSKOKA	0.00	0.00	0.00
10-1600-74110 Postage : MUSKOKA	1,500.00	4,606.82	1,500.00
10-1600-74120 Photocopying : MUSKOKA	4,500.00	6,582.74	4,500.00
10-1600-74130 Office Supplies : MUSKOKA	2,500.00	4,057.78	2,500.00
10-1600-74140 Meeting Expense : MUSKOKA	0.00	0.00	0.00
10-1600-74420 Credit Card Charges : MUSKOKA	0.00	0.00	0.00
10-1600-74670 Service Contracts : MUSKOKA	10,000.00	10,582.08	10,000.00
10-1600-78580 Receptions : MUSKOKA	750.00	261.19	750.00
10-1600-79065 Space Rental : MUSKOKA	43,200.00	50,591.03	58,200.00
10-1600-79078 Telephone : MUSKOKA	6,600.00	9,067.45	6,600.00
10-1600-79120 Web Access : MUSKOKA	5,000.00	2,522.99	5,000.00
10-1600-79130 Supplies : MUSKOKA	500.00	-1,566.51	500.00
10-1600-79160 Equipment Expense : MUSKOKA	0.00	0.00	0.00
10-1600-79170 Maintenance-Lab : MUSKOKA	500.00	513.63	500.00
10-1600-80110 Student Expense : MUSKOKA	1,000.00	204.11	1,000.00
10-1600-96010 Administration Expense : MUSKOKA	0.00	0.00	0.00
10-1600-96510 Furniture & Equipment : MUSKOKA	0.00	1,067.80	1,000.00
10-1600-96580 F&F- Contingency Budget Ad : MUSKOKA	0.00	0.00	0.00
10-1600-99010 Contingency : MUSKOKA	1,000.00	2,547.05	1,000.00
 Total for COSTCENTRE 1600	 516,716.00	 635,004.57	 591,378.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-1700-74120 Photocopying : Ottawa MBA Program	0.00	0.00	0.00
Total for COSTCENTRE 1700	0.00	0.00	0.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-1800-40110 Tuition-Fulltime : CCBE	0.00	0.00	0.00
10-1800-40210 Tuition-Parttime : CCBE	-321,066.00	-291,470.50	-417,386.00
10-1800-41010 Auditor Fees : CCBE	0.00	0.00	0.00
10-1800-41015 Service Fee : CCBE	0.00	0.00	0.00
10-1800-41190 Material Production Fees : CCBE	0.00	640.00	0.00
10-1800-41425 Prior Learning Assessment Fee : CCBE	0.00	-110.00	0.00
10-1800-41480 Misc Fees : CCBE	-38,350.00	-38,725.00	-46,020.00
10-1800-41490 Tuition-FT-Adjustment : CCBE	0.00	0.00	0.00
10-1800-41492 Tuition-PT-Adjustment : CCBE	0.00	480.00	0.00
10-1800-42190 Administrative Income : CCBE	0.00	-2,320.00	0.00
10-1800-42195 Misc. Income : CCBE	0.00	0.00	0.00
10-1800-45235 OWSP Grant : CCBE	0.00	0.00	0.00
10-1800-60110 Salaries-Research Release Time : CCBE	0.00	0.00	0.00
10-1800-60120 Salaries-Course Develop Time : CCBE	0.00	0.00	0.00
10-1800-61010 Faculty Salaries-Fulltime : CCBE	0.00	0.00	0.00
10-1800-61020 Faculty Overload : CCBE	0.00	61,813.88	0.00
10-1800-61030 Faculty Salaries - Admin : CCBE	0.00	0.00	0.00
10-1800-61050 Sabbatical Research Grant : CCBE	0.00	0.00	0.00
10-1800-61060 Salaries-Issue T4A : CCBE	0.00	0.00	0.00
10-1800-61110 Faculty Salaries-Parttime : CCBE	105,040.00	28,716.00	126,048.00
10-1800-61120 Honorariums : CCBE	0.00	0.00	0.00
10-1800-61910 Faculty Benefits-Fulltime : CCBE	0.00	0.00	0.00
10-1800-61920 Faculty Benefits-Overload : CCBE	0.00	12,345.49	0.00
10-1800-61930 Faculty Benefits-Parttime : CCBE	7,353.00	2,703.81	8,824.00
10-1800-63010 Admin Salaries-Fulltime : CCBE	0.00	0.00	0.00
10-1800-63110 Admin Salaries-Parttime : CCBE	0.00	0.00	0.00
10-1800-63910 Admin Benefits-Fulltime : CCBE	0.00	0.00	0.00
10-1800-63920 Admin Benefits-Parttime : CCBE	0.00	0.00	0.00
10-1800-65010 Support Staff Wages-Fulltime : CCBE	0.00	311.80	0.00
10-1800-65050 Support Staff Overtime : CCBE	0.00	0.00	0.00
10-1800-65110 Support Staff Wages-Parttime : CCBE	15,000.00	13,199.06	16,818.00
10-1800-65910 Support Benefits-Fulltime : CCBE	0.00	187.08	0.00
10-1800-65920 Support Benefits-Parttime : CCBE	1,500.00	2,497.89	3,364.00
10-1800-67010 Contract Wages : CCBE	51,319.00	51,810.89	54,768.00
10-1800-67910 Contract Benefits : CCBE	8,724.00	4,685.89	10,954.00
10-1800-69010 Student Wages : CCBE	0.00	0.00	0.00
10-1800-69020 Ont Work Study Student Wages : CCBE	0.00	0.00	0.00
10-1800-69030 Nip Works Wages : CCBE	0.00	0.00	0.00
10-1800-69910 Student Benefits : CCBE	0.00	0.00	0.00
10-1800-69920 OWSP Benefits : CCBE	0.00	0.00	0.00
10-1800-69930 Nip Works Benefits : CCBE	0.00	0.00	0.00
10-1800-70130 Moving : CCBE	0.00	0.00	0.00
10-1800-71010 Travel-Fulltime : CCBE	6,000.00	4,576.80	6,000.00
10-1800-71110 Travel-Parttime : CCBE	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-1800-71550 Recruitment : CCBE	0.00	0.00	0.00
10-1800-71560 Professional Development : CCBE	2,500.00	2,478.59	2,500.00
10-1800-71590 Professional Fees : CCBE	1,500.00	1,673.93	1,500.00
10-1800-74110 Postage : CCBE	12,900.00	22,693.76	12,900.00
10-1800-74120 Photocopying : CCBE	1,500.00	1,734.78	1,500.00
10-1800-74130 Office Supplies : CCBE	1,500.00	23,058.63	1,500.00
10-1800-78020 Advertising : CCBE	25,000.00	10,873.84	25,000.00
10-1800-79065 Space Rental : CCBE	0.00	849.60	0.00
10-1800-79078 Telephone : CCBE	2,500.00	1,179.87	2,500.00
10-1800-79130 Supplies : CCBE	103,230.00	50,470.41	123,876.00
10-1800-79160 Equipment Expense : CCBE	0.00	0.00	0.00
10-1800-86034 Curriculum Development : CCBE	13,850.00	7,589.00	15,000.00
10-1800-96010 Administration Expense : CCBE	0.00	0.00	0.00
10-1800-96510 Furniture & Equipment : CCBE	0.00	0.00	0.00
10-1800-99010 Contingency : CCBE	0.00	0.00	0.00
Total for COSTCENTRE 1800	0.00	-26,054.50	-50,354.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-2000-42185 Gown Rental : DEAN OF EDUCATION	0.00	0.00	0.00
10-2000-42190 Administrative Income : DEAN OF EDUCA	0.00	0.00	0.00
10-2000-42195 Misc. Income : DEAN OF EDUCATION	0.00	0.00	0.00
10-2000-45235 OWSP Grant : DEAN OF EDUCATION	0.00	0.00	0.00
10-2000-63010 Admin Salaries-Fulltime : DEAN OF EDU	62,443.00	62,442.90	64,316.00
10-2000-63110 Admin Salaries-Parttime : DEAN OF EDU	0.00	0.00	0.00
10-2000-63910 Admin Benefits-Fulltime : DEAN OF EDU	12,489.00	12,416.52	12,863.00
10-2000-63920 Admin Benefits-Parttime : DEAN OF EDU	0.00	0.00	0.00
10-2000-65010 Support Staff Wages-Fulltime : DEAN O	37,998.00	37,637.60	39,873.00
10-2000-65050 Support Staff Overtime : DEAN OF EDUC	0.00	0.00	0.00
10-2000-65110 Support Staff Wages-Parttime : DEAN O	0.00	0.00	0.00
10-2000-65910 Support Benefits-Fulltime : DEAN OF E	7,600.00	7,575.53	7,975.00
10-2000-65920 Support Benefits-Parttime : DEAN OF E	0.00	91.34	0.00
10-2000-67010 Contract Wages : DEAN OF EDUCATION	15,000.00	0.00	5,000.00
10-2000-67910 Contract Benefits : DEAN OF EDUCATION	1,200.00	0.00	500.00
10-2000-69010 Student Wages : DEAN OF EDUCATION	0.00	0.00	0.00
10-2000-69020 Ont Work Study Student Wages : DEAN O	0.00	0.00	0.00
10-2000-69030 Nip Works Wages : DEAN OF EDUCATION	0.00	0.00	0.00
10-2000-69910 Student Benefits : DEAN OF EDUCATION	0.00	0.00	0.00
10-2000-69920 OWSP Benefits : DEAN OF EDUCATION	0.00	0.00	0.00
10-2000-69930 Nip Works Benefits : DEAN OF EDUCATIO	0.00	0.00	0.00
10-2000-71010 Travel-Fulltime : DEAN OF EDUCATION	18,000.00	18,600.91	22,000.00
10-2000-71410 Conference : DEAN OF EDUCATION	4,750.00	4,617.72	4,750.00
10-2000-71510 Training : DEAN OF EDUCATION	1,805.00	0.00	1,800.00
10-2000-71560 Professional Development : DEAN OF ED	2,500.00	2,500.00	2,500.00
10-2000-71590 Professional Fees : DEAN OF EDUCATION	950.00	950.00	2,000.00
10-2000-74110 Postage : DEAN OF EDUCATION	1,000.00	902.09	1,200.00
10-2000-74120 Photocopying : DEAN OF EDUCATION	4,000.00	7,739.76	6,000.00
10-2000-74130 Office Supplies : DEAN OF EDUCATION	2,000.00	936.33	2,000.00
10-2000-78580 Receptions : DEAN OF EDUCATION	9,000.00	8,006.44	9,000.00
10-2000-79078 Telephone : DEAN OF EDUCATION	900.00	577.81	1,000.00
10-2000-96510 Furniture & Equipment : DEAN OF EDUCA	2,500.00	2,799.67	1,500.00
10-2000-99010 Contingency : DEAN OF EDUCATION	0.00	0.00	3,000.00
Total for COSTCENTRE 2000	184,135.00	167,794.62	187,277.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-2005-42190 Administrative Income : ASSOC DEAN OF	0.00	0.00	0.00
10-2005-42195 Misc. Income : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-45235 OWSP Grant : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-63010 Admin Salaries-Fulltime : ASSOC DEAN	0.00	0.00	0.00
10-2005-63110 Admin Salaries-Parttime : ASSOC DEAN	0.00	0.00	0.00
10-2005-63910 Admin Benefits-Fulltime : ASSOC DEAN	0.00	0.00	0.00
10-2005-63920 Admin Benefits-Parttime : ASSOC DEAN	0.00	0.00	0.00
10-2005-65010 Support Staff Wages-Fulltime : ASSOC	0.00	0.00	0.00
10-2005-65050 Support Staff Overtime : ASSOC DEAN O	0.00	0.00	0.00
10-2005-65110 Support Staff Wages-Parttime : ASSOC	0.00	0.00	0.00
10-2005-65910 Support Benefits-Fulltime : ASSOC DEA	0.00	0.00	0.00
10-2005-65920 Support Benefits-Parttime : ASSOC DEA	0.00	0.00	0.00
10-2005-67010 Contract Wages : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-67910 Contract Benefits : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-69010 Student Wages : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-69020 Ont Work Study Student Wages : ASSOC	0.00	0.00	0.00
10-2005-69030 Nip Works Wages : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-69910 Student Benefits : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-69920 OWSP Benefits : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-69930 Nip Works Benefits : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-71010 Travel-Fulltime : ASSOC DEAN OF ED	4,500.00	6,948.90	4,500.00
10-2005-71410 Conference : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-71510 Training : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-71560 Professional Development : ASSOC DEAN	2,500.00	2,500.00	2,500.00
10-2005-71590 Professional Fees : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-74110 Postage : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-74120 Photocopying : ASSOC DEAN OF ED	0.00	97.00	0.00
10-2005-74130 Office Supplies : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-78580 Receptions : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-79078 Telephone : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-96510 Furniture & Equipment : ASSOC DEAN OF	0.00	0.00	0.00
10-2005-99010 Contingency : ASSOC DEAN OF ED	0.00	0.00	0.00
Total for COSTCENTRE 2005	7,000.00	9,545.90	7,000.00
0.00 0.00			

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Nipissing University
Budget Comparison Report for 2007

GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-2100-40110 Tuition-Fulltime : FAC OF ED - PRESER	-3,568,725.00	-3,522,793.68	-3,628,880.00
10-2100-40210 Tuition-Parttime : FAC OF ED - PRESER	0.00	0.00	0.00
10-2100-41010 Auditor Fees : FAC OF ED - PRESERVICE	0.00	0.00	0.00
10-2100-41015 Service Fee : FAC OF ED - PRESERVICE	0.00	0.00	0.00
10-2100-41190 Material Production Fees : FAC OF ED	0.00	0.00	0.00
10-2100-41480 Misc Fees : FAC OF ED - PRESERVICE	0.00	0.00	0.00
10-2100-41490 Tuition-FT-Adjustment : FAC OF ED - P	0.00	-11,442.50	0.00
10-2100-41492 Tuition-PT-Adjustment : FAC OF ED - P	0.00	44,600.00	0.00
10-2100-42190 Administrative Income : FAC OF ED - P	0.00	0.00	0.00
10-2100-42195 Misc. Income : FAC OF ED - PRESERVICE	0.00	0.00	0.00
10-2100-45235 OWSP Grant : FAC OF ED - PRESERVICE	0.00	0.00	0.00
10-2100-60110 Salaries-Research Release Time : FAC	0.00	0.00	0.00
10-2100-60120 Salaries-Course Develop Time : FAC OF	0.00	0.00	0.00
10-2100-61010 Faculty Salaries-Fulltime : FAC OF ED	3,288,239.00	3,098,105.77	3,233,662.00
10-2100-61020 Faculty Overload : FAC OF ED - PRESER	181,935.00	117,313.62	181,935.00
10-2100-61030 Faculty Salaries - Admin : FAC OF ED	0.00	0.00	0.00
10-2100-61050 Sabbatical Research Grant : FAC OF ED	0.00	0.00	0.00
10-2100-61060 Salaries-Issue T4A : FAC OF ED - PRES	0.00	0.00	0.00
10-2100-61110 Faculty Salaries-Parttime : FAC OF ED	200,000.00	265,277.20	200,000.00
10-2100-61120 Honorariums : FAC OF ED - PRESERVICE	0.00	-75.00	0.00
10-2100-61910 Faculty Benefits-Fulltime : FAC OF ED	657,646.00	620,756.95	646,732.00
10-2100-61920 Faculty Benefits-Overload : FAC OF ED	36,387.00	26,105.12	36,387.00
10-2100-61930 Faculty Benefits-Parttime : FAC OF ED	26,000.00	23,885.97	13,000.00
10-2100-63010 Admin Salaries-Fulltime : FAC OF ED -	140,817.00	139,314.00	143,493.00
10-2100-63110 Admin Salaries-Parttime : FAC OF ED -	0.00	0.00	0.00
10-2100-63910 Admin Benefits-Fulltime : FAC OF ED -	28,163.00	27,746.71	28,699.00
10-2100-63920 Admin Benefits-Parttime : FAC OF ED -	0.00	0.00	0.00
10-2100-65010 Support Staff Wages-Fulltime : FAC OF	0.00	2,485.00	0.00
10-2100-65050 Support Staff Overtime : FAC OF ED -	0.00	0.00	0.00
10-2100-65110 Support Staff Wages-Parttime : FAC OF	0.00	0.00	0.00
10-2100-65910 Support Benefits-Fulltime : FAC OF ED	0.00	620.54	0.00
10-2100-65920 Support Benefits-Parttime : FAC OF ED	0.00	0.00	0.00
10-2100-67010 Contract Wages : FAC OF ED - PRESERVI	0.00	0.00	0.00
10-2100-67910 Contract Benefits : FAC OF ED - PRESE	0.00	0.00	0.00
10-2100-69010 Student Wages : FAC OF ED - PRESERVIC	25,000.00	11,731.35	25,000.00
10-2100-69020 Ont Work Study Student Wages : FAC OF	0.00	0.00	0.00
10-2100-69030 Nip Works Wages : FAC OF ED - PRESERV	0.00	0.00	0.00
10-2100-69910 Student Benefits : FAC OF ED - PRESER	1,250.00	567.56	1,250.00
10-2100-69920 OWSP Benefits : FAC OF ED - PRESERVIC	0.00	0.00	0.00
10-2100-69930 Nip Works Benefits : FAC OF ED - PRES	0.00	0.00	0.00
10-2100-70130 Moving : FAC OF ED - PRESERVICE	25,000.00	19,690.53	25,000.00
10-2100-71010 Travel-Fulltime : FAC OF ED - PRESERV	56,850.00	59,740.15	63,450.00
10-2100-71110 Travel-Parttime : FAC OF ED - PRESERV	7,000.00	3,880.29	7,000.00
10-2100-71410 Conference : FAC OF ED - PRESERVICE	1,375.00	49.64	1,375.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-2100-71550 Recruitment : FAC OF ED - PRESERVICE	25,000.00	14,603.88	20,000.00
10-2100-74110 Postage : FAC OF ED - PRESERVICE	2,000.00	2,037.30	3,000.00
10-2100-74120 Photocopying : FAC OF ED - PRESERVICE	20,000.00	34,335.29	25,000.00
10-2100-74130 Office Supplies : FAC OF ED - PRESERV	10,000.00	14,093.25	14,000.00
10-2100-79170 Maintenance-Lab : FAC OF ED - PRESERV	0.00	0.00	0.00
10-2100-79180 Laptop Rental Expense : FAC OF ED - P	69,000.00	36,677.09	59,000.00
10-2100-80110 Student Expense : FAC OF ED - PRESERV	45,000.00	22,918.23	20,000.00
10-2100-80145 Faculty Tuition : FAC OF ED - PRESERV	20,000.00	28,941.81	25,000.00
10-2100-86010 Art : FAC OF ED - PRESERVICE	11,400.00	5,826.22	0.00
10-2100-86026 Computer Lab : FAC OF ED - PRESERVICE	3,000.00	-3,208.85	0.00
10-2100-86036 Curriculum Validation : FAC OF ED - P	0.00	0.00	0.00
10-2100-86044 Education & Schooling : FAC OF ED - P	2,422.00	2,657.51	0.00
10-2100-86045 Outdoor Education Field Camp : FAC OF	0.00	434.16	0.00
10-2100-86046 French : FAC OF ED - PRESERVICE	2,422.00	1,917.56	0.00
10-2100-86048 Film Rentals : FAC OF ED - PRESERVICE	300.00	0.00	0.00
10-2100-86068 Learning Materials : FAC OF ED - PRES	2,850.00	59.30	0.00
10-2100-86070 Management Course : FAC OF ED - PRESE	475.00	105.38	0.00
10-2100-86071 Math : FAC OF ED - PRESERVICE	2,550.00	2,634.30	0.00
10-2100-86073 Music : FAC OF ED - PRESERVICE	3,250.00	2,466.05	0.00
10-2100-86074 Material Development : FAC OF ED - PR	0.00	0.00	0.00
10-2100-86075 Native Studies : FAC OF ED - PRESERVI	675.00	147.25	400.00
10-2100-86076 Physical Education : FAC OF ED - PRES	3,250.00	2,853.37	0.00
10-2100-86083 Religious Education : FAC OF ED - PRE	1,000.00	0.00	1,000.00
10-2100-86084 Science : FAC OF ED - PRESERVICE	3,250.00	3,192.86	0.00
10-2100-86086 Social Studies : FAC OF ED - PRESERVI	2,550.00	2,486.83	0.00
10-2100-86089 Special Ed/Ed Psych : FAC OF ED - PRE	2,422.00	1,332.29	0.00
10-2100-86090 Special Equipment : FAC OF ED - PRESE	0.00	0.00	0.00
10-2100-86091 Teaching Aids : FAC OF ED - PRESERVIC	9,550.00	6,969.95	7,425.00
10-2100-86093 French Immersion Weekend : FAC OF ED	0.00	781.87	0.00
10-2100-86100 Kindergarten Option Course : FAC OF E	0.00	0.00	400.00
10-2100-86101 Music Education Through Tech : FAC OF	0.00	0.00	400.00
10-2100-86102 FSL : FAC OF ED - PRESERVICE	0.00	0.00	400.00
10-2100-86103 International Teaching Course : FAC O	0.00	0.00	400.00
10-2100-86104 Mental Health Issues : FAC OF ED - PR	0.00	0.00	400.00
10-2100-86105 Outdoor Educ Course : FAC OF ED - PRE	0.00	0.00	400.00
10-2100-86106 Intern Placements/FacTravel : FAC OF	0.00	0.00	25,000.00
10-2100-96010 Administration Expense : FAC OF ED -	0.00	0.00	0.00
10-2100-96510 Furniture & Equipment : FAC OF ED - P	87,000.00	54,492.71	27,000.00
10-2100-99010 Contingency : FAC OF ED - PRESERVICE	0.00	0.00	0.00
 Total for COSTCENTRE 2100	 1,436,303.00	 1,166,314.83	 1,207,328.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-2110-40110 Tuition-Fulltime : PRI/JUNIOR DIVISIO	0.00	0.00	0.00
10-2110-40210 Tuition-Parttime : PRI/JUNIOR DIVISIO	0.00	0.00	0.00
10-2110-41010 Auditor Fees : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-41015 Service Fee : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-41190 Material Production Fees : PRI/JUNIOR	0.00	0.00	0.00
10-2110-41480 Misc Fees : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-41490 Tuition-FT-Adjustment : PRI/JUNIOR DI	0.00	0.00	0.00
10-2110-41492 Tuition-PT-Adjustment : PRI/JUNIOR DI	0.00	0.00	0.00
10-2110-42190 Administrative Income : PRI/JUNIOR DI	0.00	0.00	0.00
10-2110-42195 Misc. Income : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-45235 OWSP Grant : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-60110 Salaries-Research Release Time : PRI/	0.00	0.00	0.00
10-2110-60120 Salaries-Course Develop Time : PRI/JU	0.00	0.00	0.00
10-2110-61010 Faculty Salaries-Fulltime : PRI/JUNIO	0.00	0.00	0.00
10-2110-61020 Faculty Overload : PRI/JUNIOR DIVISIO	0.00	0.00	0.00
10-2110-61030 Faculty Salaries - Admin : PRI/JUNIOR	0.00	0.00	0.00
10-2110-61050 Sabbatical Research Grant : PRI/JUNIO	0.00	0.00	0.00
10-2110-61060 Salaries-Issue T4A : PRI/JUNIOR DIVIS	0.00	0.00	0.00
10-2110-61110 Faculty Salaries-Parttime : PRI/JUNIO	0.00	0.00	0.00
10-2110-61120 Honorariums : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-61910 Faculty Benefits-Fulltime : PRI/JUNIO	0.00	0.00	0.00
10-2110-61920 Faculty Benefits-Overload : PRI/JUNIO	0.00	0.00	0.00
10-2110-61930 Faculty Benefits-Parttime : PRI/JUNIO	0.00	0.00	0.00
10-2110-63010 Admin Salaries-Fulltime : PRI/JUNIOR	0.00	0.00	0.00
10-2110-63110 Admin Salaries-Parttime : PRI/JUNIOR	0.00	0.00	0.00
10-2110-63910 Admin Benefits-Fulltime : PRI/JUNIOR	0.00	0.00	0.00
10-2110-63920 Admin Benefits-Parttime : PRI/JUNIOR	0.00	0.00	0.00
10-2110-65010 Support Staff Wages-Fulltime : PRI/JU	0.00	0.00	0.00
10-2110-65050 Support Staff Overtime : PRI/JUNIOR D	0.00	0.00	0.00
10-2110-65110 Support Staff Wages-Parttime : PRI/JU	0.00	0.00	0.00
10-2110-65910 Support Benefits-Fulltime : PRI/JUNIO	0.00	0.00	0.00
10-2110-65920 Support Benefits-Parttime : PRI/JUNIO	0.00	0.00	0.00
10-2110-67010 Contract Wages : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-67910 Contract Benefits : PRI/JUNIOR DIVISI	0.00	0.00	0.00
10-2110-69010 Student Wages : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-69020 Ont Work Study Student Wages : PRI/JU	0.00	0.00	0.00
10-2110-69030 Nip Works Wages : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-69910 Student Benefits : PRI/JUNIOR DIVISIO	0.00	0.00	0.00
10-2110-69920 OWSP Benefits : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-69930 Nip Works Benefits : PRI/JUNIOR DIVIS	0.00	0.00	0.00
10-2110-70130 Moving : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-71010 Travel-Fulltime : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-71110 Travel-Parttime : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-74110 Postage : PRI/JUNIOR DIVISION	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-2110-74120 Photocopying : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-74130 Office Supplies : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-79170 Maintenance-Lab : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-86010 Art : PRI/JUNIOR DIVISION	0.00	0.00	5,320.00
10-2110-86026 Computer Lab : PRI/JUNIOR DIVISION	0.00	0.00	1,400.00
10-2110-86044 Education & Schooling : PRI/JUNIOR DI	0.00	0.00	1,190.00
10-2110-86046 French : PRI/JUNIOR DIVISION	0.00	0.00	1,190.00
10-2110-86066 Language Arts : PRI/JUNIOR DIVISION	2,250.00	2,181.83	2,100.00
10-2110-86068 Learning Materials : PRI/JUNIOR DIVIS	0.00	0.00	1,000.00
10-2110-86070 Management Course : PRI/JUNIOR DIVISI	0.00	0.00	500.00
10-2110-86071 Math : PRI/JUNIOR DIVISION	0.00	0.00	1,190.00
10-2110-86072 Methods : PRI/JUNIOR DIVISION	2,250.00	2,041.78	2,100.00
10-2110-86073 Music : PRI/JUNIOR DIVISION	0.00	0.00	1,517.00
10-2110-86074 Material Development : PRI/JUNIOR DIV	0.00	0.00	0.00
10-2110-86076 Physical Education : PRI/JUNIOR DIVIS	0.00	0.00	1,517.00
10-2110-86084 Science : PRI/JUNIOR DIVISION	0.00	0.00	1,517.00
10-2110-86086 Social Studies : PRI/JUNIOR DIVISION	0.00	0.00	1,190.00
10-2110-86089 Special Ed/Ed Psych : PRI/JUNIOR DIVI	0.00	0.00	1,190.00
10-2110-86096 Workshops : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-86110 Dept Head Allowance : PRI/JUNIOR DIVI	8,894.00	8,894.00	8,894.00
10-2110-86165 Dept Head Allowance 2110 : PRI/JUNIOR	0.00	0.00	0.00
10-2110-96010 Administration Expense : PRI/JUNIOR D	0.00	0.00	0.00
10-2110-96510 Furniture & Equipment : PRI/JUNIOR DI	0.00	0.00	0.00
10-2110-99010 Contingency : PRI/JUNIOR DIVISION	0.00	0.00	0.00
 Total for COSTCENTRE 2110	 13,394.00	 13,117.61	 31,815.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-2120-40110 Tuition-Fulltime : JUN/INTERMEDIATE D	0.00	0.00	0.00
10-2120-40210 Tuition-Parttime : JUN/INTERMEDIATE D	0.00	0.00	0.00
10-2120-41010 Auditor Fees : JUN/INTERMEDIATE DIVIS	0.00	0.00	0.00
10-2120-41015 Service Fee : JUN/INTERMEDIATE DIVISI	0.00	0.00	0.00
10-2120-41190 Material Production Fees : JUN/INTERM	0.00	0.00	0.00
10-2120-41480 Misc Fees : JUN/INTERMEDIATE DIVISION	0.00	0.00	0.00
10-2120-41490 Tuition-FT-Adjustment : JUN/INTERMEDI	0.00	0.00	0.00
10-2120-41492 Tuition-PT-Adjustment : JUN/INTERMEDI	0.00	0.00	0.00
10-2120-42190 Administrative Income : JUN/INTERMEDI	0.00	0.00	0.00
10-2120-42195 Misc. Income : JUN/INTERMEDIATE DIVIS	0.00	0.00	0.00
10-2120-45235 OWSP Grant : JUN/INTERMEDIATE DIVISIO	0.00	0.00	0.00
10-2120-60110 Salaries-Research Release Time : JUN/	0.00	0.00	0.00
10-2120-60120 Salaries-Course Develop Time : JUN/IN	0.00	0.00	0.00
10-2120-61010 Faculty Salaries-Fulltime : JUN/INTER	0.00	0.00	0.00
10-2120-61020 Faculty Overload : JUN/INTERMEDIATE D	0.00	0.00	0.00
10-2120-61030 Faculty Salaries - Admin : JUN/INTERM	0.00	0.00	0.00
10-2120-61050 Sabbatical Research Grant : JUN/INTER	0.00	0.00	0.00
10-2120-61060 Salaries-Issue T4A : JUN/INTERMEDIATE	0.00	0.00	0.00
10-2120-61110 Faculty Salaries-Parttime : JUN/INTER	0.00	0.00	0.00
10-2120-61120 Honorariums : JUN/INTERMEDIATE DIVISI	0.00	0.00	0.00
10-2120-61910 Faculty Benefits-Fulltime : JUN/INTER	0.00	0.00	0.00
10-2120-61920 Faculty Benefits-Overload : JUN/INTER	0.00	0.00	0.00
10-2120-61930 Faculty Benefits-Parttime : JUN/INTER	0.00	0.00	0.00
10-2120-63010 Admin Salaries-Fulltime : JUN/INTERME	0.00	0.00	0.00
10-2120-63110 Admin Salaries-Parttime : JUN/INTERME	0.00	0.00	0.00
10-2120-63910 Admin Benefits-Fulltime : JUN/INTERME	0.00	0.00	0.00
10-2120-63920 Admin Benefits-Parttime : JUN/INTERME	0.00	0.00	0.00
10-2120-65010 Support Staff Wages-Fulltime : JUN/IN	0.00	0.00	0.00
10-2120-65050 Support Staff Overtime : JUN/INTERMED	0.00	0.00	0.00
10-2120-65110 Support Staff Wages-Parttime : JUN/IN	0.00	0.00	0.00
10-2120-65910 Support Benefits-Fulltime : JUN/INTER	0.00	0.00	0.00
10-2120-65920 Support Benefits-Parttime : JUN/INTER	0.00	0.00	0.00
10-2120-67010 Contract Wages : JUN/INTERMEDIATE DIV	0.00	0.00	0.00
10-2120-67910 Contract Benefits : JUN/INTERMEDIATE	0.00	0.00	0.00
10-2120-69010 Student Wages : JUN/INTERMEDIATE DIVI	0.00	0.00	0.00
10-2120-69020 Ont Work Study Student Wages : JUN/IN	0.00	0.00	0.00
10-2120-69030 Nip Works Wages : JUN/INTERMEDIATE DI	0.00	0.00	0.00
10-2120-69910 Student Benefits : JUN/INTERMEDIATE D	0.00	0.00	0.00
10-2120-69920 OWSP Benefits : JUN/INTERMEDIATE DIVI	0.00	0.00	0.00
10-2120-69930 Nip Works Benefits : JUN/INTERMEDIATE	0.00	0.00	0.00
10-2120-74110 Postage : JUN/INTERMEDIATE DIVISION	0.00	0.00	0.00
10-2120-74120 Photocopying : JUN/INTERMEDIATE DIVIS	0.00	0.00	0.00
10-2120-74130 Office Supplies : JUN/INTERMEDIATE DI	0.00	0.00	0.00
10-2120-86010 Art : JUN/INTERMEDIATE DIVISION	0.00	0.00	6,080.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-2120-86026 Computer Lab : JUN/INTERMEDIATE DIVIS	0.00	0.00	1,600.00
10-2120-86044 Education & Schooling : JUN/INTERMEDI	0.00	0.00	1,360.00
10-2120-86046 French : JUN/INTERMEDIATE DIVISION	0.00	0.00	1,360.00
10-2120-86066 Language Arts : JUN/INTERMEDIATE DIVI	2,250.00	1,804.66	2,400.00
10-2120-86068 Learning Materials : JUN/INTERMEDIATE	0.00	0.00	1,000.00
10-2120-86070 Management Course : JUN/INTERMEDIATE	0.00	0.00	575.00
10-2120-86071 Math : JUN/INTERMEDIATE DIVISION	0.00	0.00	1,360.00
10-2120-86072 Methods : JUN/INTERMEDIATE DIVISION	2,250.00	2,210.32	2,400.00
10-2120-86073 Music : JUN/INTERMEDIATE DIVISION	0.00	0.00	1,733.00
10-2120-86076 Physical Education : JUN/INTERMEDIATE	0.00	0.00	1,733.00
10-2120-86084 Science : JUN/INTERMEDIATE DIVISION	0.00	0.00	1,733.00
10-2120-86086 Social Studies : JUN/INTERMEDIATE DIV	0.00	0.00	1,360.00
10-2120-86089 Special Ed/Ed Psych : JUN/INTERMEDIAT	0.00	0.00	1,360.00
10-2120-86096 Workshops : JUN/INTERMEDIATE DIVISION	0.00	0.00	0.00
10-2120-86110 Dept Head Allowance : JUN/INTERMEDIAT	8,894.00	8,894.00	8,894.00
10-2120-86170 Dept Head Allowance 2120 : JUN/INTERM	0.00	0.00	0.00
10-2120-96010 Administration Expense : JUN/INTERMED	0.00	0.00	0.00
10-2120-96510 Furniture & Equipment : JUN/INTERMEDI	0.00	0.00	0.00
10-2120-99010 Contingency : JUN/INTERMEDIATE DIVISI	0.00	0.00	0.00
 Total for COSTCENTRE 2120	 13,394.00	 12,908.98	 34,948.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-2130-40110 Tuition-Fulltime : INT/SENIOR DIVISIO	0.00	0.00	0.00
10-2130-40210 Tuition-Parttime : INT/SENIOR DIVISIO	0.00	0.00	0.00
10-2130-41010 Auditor Fees : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-41015 Service Fee : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-41190 Material Production Fees : INT/SENIOR	0.00	0.00	0.00
10-2130-41480 Misc Fees : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-41490 Tuition-FT-Adjustment : INT/SENIOR DI	0.00	0.00	0.00
10-2130-41492 Tuition-PT-Adjustment : INT/SENIOR DI	0.00	0.00	0.00
10-2130-42190 Administrative Income : INT/SENIOR DI	0.00	0.00	0.00
10-2130-42195 Misc. Income : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-45235 OWSP Grant : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-60110 Salaries-Research Release Time : INT/	0.00	0.00	0.00
10-2130-60120 Salaries-Course Develop Time : INT/SE	0.00	0.00	0.00
10-2130-61010 Faculty Salaries-Fulltime : INT/SENIOR	0.00	0.00	0.00
10-2130-61020 Faculty Overload : INT/SENIOR DIVISIO	0.00	500.00	0.00
10-2130-61030 Faculty Salaries - Admin : INT/SENIOR	0.00	0.00	0.00
10-2130-61050 Sabbatical Research Grant : INT/SENIOR	0.00	0.00	0.00
10-2130-61060 Salaries-Issue T4A : INT/SENIOR DIVIS	0.00	0.00	0.00
10-2130-61110 Faculty Salaries-Parttime : INT/SENIOR	0.00	0.00	0.00
10-2130-61120 Honorariums : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-61910 Faculty Benefits-Fulltime : INT/SENIOR	0.00	0.00	0.00
10-2130-61920 Faculty Benefits-Overload : INT/SENIOR	0.00	100.00	0.00
10-2130-61930 Faculty Benefits-Parttime : INT/SENIOR	0.00	0.00	0.00
10-2130-63010 Admin Salaries-Fulltime : INT/SENIOR	0.00	0.00	0.00
10-2130-63110 Admin Salaries-Parttime : INT/SENIOR	0.00	0.00	0.00
10-2130-63910 Admin Benefits-Fulltime : INT/SENIOR	0.00	0.00	0.00
10-2130-63920 Admin Benefits-Parttime : INT/SENIOR	0.00	0.00	0.00
10-2130-65010 Support Staff Wages-Fulltime : INT/SE	0.00	0.00	0.00
10-2130-65050 Support Staff Overtime : INT/SENIOR D	0.00	0.00	0.00
10-2130-65110 Support Staff Wages-Parttime : INT/SE	0.00	0.00	0.00
10-2130-65910 Support Benefits-Fulltime : INT/SENIOR	0.00	0.00	0.00
10-2130-65920 Support Benefits-Parttime : INT/SENIOR	0.00	0.00	0.00
10-2130-67010 Contract Wages : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-67910 Contract Benefits : INT/SENIOR DIVISI	0.00	0.00	0.00
10-2130-69010 Student Wages : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-69020 Ont Work Study Student Wages : INT/SE	0.00	0.00	0.00
10-2130-69030 Nip Works Wages : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-69910 Student Benefits : INT/SENIOR DIVISIO	0.00	0.00	0.00
10-2130-69920 OWSP Benefits : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-69930 Nip Works Benefits : INT/SENIOR DIVIS	0.00	0.00	0.00
10-2130-74110 Postage : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-74120 Photocopying : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-74130 Office Supplies : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-79130 Supplies : INT/SENIOR DIVISION	3,000.00	238.46	1,900.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-2130-86010 Art : INT/SENIOR DIVISION	600.00	30.30	600.00
10-2130-86026 Computer Lab : INT/SENIOR DIVISION	600.00	0.00	600.00
10-2130-86034 Curriculum Development : INT/SENIOR D	600.00	0.00	600.00
10-2130-86040 English : INT/SENIOR DIVISION	1,000.00	774.49	1,000.00
10-2130-86044 Education & Schooling : INT/SENIOR DI	600.00	0.00	850.00
10-2130-86046 French : INT/SENIOR DIVISION	600.00	211.65	600.00
10-2130-86048 Film Rentals : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-86054 Geography : INT/SENIOR DIVISION	600.00	200.00	600.00
10-2130-86062 History : INT/SENIOR DIVISION	600.00	551.88	600.00
10-2130-86067 Physics : INT/SENIOR DIVISION	5,000.00	7,347.74	5,000.00
10-2130-86068 Learning Materials : INT/SENIOR DIVIS	600.00	0.00	0.00
10-2130-86069 Chemistry : INT/SENIOR DIVISION	5,000.00	4,433.71	5,000.00
10-2130-86071 Math : INT/SENIOR DIVISION	600.00	262.99	600.00
10-2130-86072 Methods : INT/SENIOR DIVISION	1,200.00	1,383.15	1,200.00
10-2130-86073 Music : INT/SENIOR DIVISION	1,200.00	1,787.00	1,200.00
10-2130-86076 Physical Education : INT/SENIOR DIVIS	600.00	569.57	600.00
10-2130-86083 Religious Education : INT/SENIOR DIVI	600.00	0.00	600.00
10-2130-86084 Science : INT/SENIOR DIVISION	3,600.00	2,434.95	3,600.00
10-2130-86086 Social Studies : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-86089 Special Ed/Ed Psych : INT/SENIOR DIVI	600.00	122.65	850.00
10-2130-86090 Special Equipment : INT/SENIOR DIVISI	0.00	0.00	0.00
10-2130-86091 Teaching Aids : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-86107 Accounting Supplies : INT/SENIOR DIVI	0.00	0.00	600.00
10-2130-86108 Information Mgt Services : INT/SENIOR	0.00	0.00	600.00
10-2130-86110 Dept Head Allowance : INT/SENIOR DIVI	8,894.00	8,894.00	8,894.00
10-2130-86175 Dept Head Allowance 2130 : INT/SENIOR	0.00	0.00	0.00
10-2130-96010 Administration Expense : INT/SENIOR D	0.00	0.00	0.00
10-2130-96510 Furniture & Equipment : INT/SENIOR DI	0.00	0.00	0.00
10-2130-99010 Contingency : INT/SENIOR DIVISION	0.00	0.00	0.00
 Total for COSTCENTRE 2130	 36,094.00	 29,842.54	 36,094.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-2140-40110 Tuition-Fulltime : North Bay Concurr	0.00	-9,473.00	0.00
10-2140-40210 Tuition-Parttime : North Bay Concurr	0.00	0.00	0.00
10-2140-41010 Auditor Fees : North Bay Concurrent E	0.00	0.00	0.00
10-2140-41015 Service Fee : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-41190 Material Production Fees : North Bay	0.00	0.00	0.00
10-2140-41480 Misc Fees : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-41490 Tuition-FT-Adjustment : North Bay Con	0.00	0.00	0.00
10-2140-41492 Tuition-PT-Adjustment : North Bay Con	0.00	0.00	0.00
10-2140-42190 Administrative Income : North Bay Con	0.00	0.00	0.00
10-2140-42195 Misc. Income : North Bay Concurrent E	0.00	0.00	0.00
10-2140-45235 OWSP Grant : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-60110 Salaries-Research Release Time : Nort	0.00	0.00	0.00
10-2140-60120 Salaries-Course Develop Time : North	0.00	0.00	0.00
10-2140-61010 Faculty Salaries-Fulltime : North Bay	0.00	0.00	138,771.00
10-2140-61020 Faculty Overload : North Bay Concurr	17,500.00	0.00	17,500.00
10-2140-61030 Faculty Salaries - Admin : North Bay	0.00	0.00	0.00
10-2140-61050 Sabbatical Research Grant : North Bay	0.00	0.00	0.00
10-2140-61060 Salaries-Issue T4A : North Bay Concur	0.00	0.00	0.00
10-2140-61110 Faculty Salaries-Parttime : North Bay	0.00	0.00	0.00
10-2140-61120 Honorariums : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-61910 Faculty Benefits-Fulltime : North Bay	0.00	0.00	26,354.00
10-2140-61920 Faculty Benefits-Overload : North Bay	2,888.00	0.00	3,500.00
10-2140-61930 Faculty Benefits-Parttime : North Bay	0.00	0.00	0.00
10-2140-63010 Admin Salaries-Fulltime : North Bay C	0.00	0.00	0.00
10-2140-63110 Admin Salaries-Parttime : North Bay C	0.00	0.00	0.00
10-2140-63910 Admin Benefits-Fulltime : North Bay C	0.00	0.00	0.00
10-2140-63920 Admin Benefits-Parttime : North Bay C	0.00	0.00	0.00
10-2140-65010 Support Staff Wages-Fulltime : North	0.00	0.00	0.00
10-2140-65050 Support Staff Overtime : North Bay Co	0.00	0.00	0.00
10-2140-65110 Support Staff Wages-Parttime : North	15,000.00	0.00	12,019.00
10-2140-65910 Support Benefits-Fulltime : North Bay	0.00	0.00	0.00
10-2140-65920 Support Benefits-Parttime : North Bay	2,700.00	0.00	2,404.00
10-2140-67010 Contract Wages : North Bay Concurrent	0.00	0.00	0.00
10-2140-67910 Contract Benefits : North Bay Concurr	0.00	0.00	0.00
10-2140-69010 Student Wages : North Bay Concurrent	0.00	237.60	0.00
10-2140-69020 Ont Work Study Student Wages : North	0.00	0.00	0.00
10-2140-69030 Nip Works Wages : North Bay Concurr	0.00	0.00	0.00
10-2140-69910 Student Benefits : North Bay Concurr	0.00	0.00	0.00
10-2140-69920 OWSP Benefits : North Bay Concurrent	0.00	0.00	0.00
10-2140-69930 Nip Works Benefits : North Bay Concur	0.00	0.00	0.00
10-2140-74110 Postage : North Bay Concurrent Ed	750.00	1,590.78	750.00
10-2140-74120 Photocopying : North Bay Concurrent E	250.00	122.46	250.00
10-2140-74130 Office Supplies : North Bay Concurr	250.00	113.47	250.00
10-2140-79130 Supplies : North Bay Concurrent Ed	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-2140-86010 Art : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-86026 Computer Lab : North Bay Concurrent E	0.00	0.00	0.00
10-2140-86034 Curriculum Development : North Bay Co	0.00	0.00	0.00
10-2140-86040 English : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-86044 Education & Schooling : North Bay Con	550.00	701.04	550.00
10-2140-86046 French : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-86048 Film Rentals : North Bay Concurrent E	0.00	0.00	0.00
10-2140-86054 Geography : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-86062 History : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-86066 Language Arts : North Bay Concurrent	275.00	0.00	275.00
10-2140-86068 Learning Materials : North Bay Concur	0.00	0.00	0.00
10-2140-86071 Math : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-86072 Methods : North Bay Concurrent Ed	275.00	0.00	275.00
10-2140-86073 Music : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-86076 Physical Education : North Bay Concur	0.00	0.00	0.00
10-2140-86078 Pract Teaching-Bd : North Bay Concurr	0.00	3,350.00	20,025.00
10-2140-86083 Religious Education : North Bay Concu	0.00	0.00	0.00
10-2140-86084 Science : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-86086 Social Studies : North Bay Concurrent	0.00	0.00	0.00
10-2140-86089 Special Ed/Ed Psych : North Bay Concu	0.00	0.00	0.00
10-2140-86090 Special Equipment : North Bay Concurr	0.00	0.00	0.00
10-2140-86091 Teaching Aids : North Bay Concurrent	0.00	0.00	0.00
10-2140-86110 Dept Head Allowance : North Bay Concu	0.00	0.00	0.00
10-2140-86175 Dept Head Allowance 2130 : North Bay	0.00	0.00	0.00
10-2140-96010 Administration Expense : North Bay Co	0.00	0.00	0.00
10-2140-96510 Furniture & Equipment : North Bay Con	3,000.00	1,012.65	3,000.00
10-2140-99010 Contingency : North Bay Concurrent Ed	0.00	0.00	0.00
 Total for COSTCENTRE 2140	 43,438.00	 -2,345.00	 225,923.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-2150-40110 Tuition-Fulltime : BRANTFORD CONC - D	0.00	0.00	0.00
10-2150-40210 Tuition-Parttime : BRANTFORD CONC - D	-300,000.00	-214,492.00	-300,000.00
10-2150-41010 Auditor Fees : BRANTFORD CONC - DIREC	0.00	0.00	0.00
10-2150-41015 Service Fee : BRANTFORD CONC - DIRECT	0.00	0.00	0.00
10-2150-41190 Material Production Fees : BRANTFORD	0.00	0.00	0.00
10-2150-41480 Misc Fees : BRANTFORD CONC - DIRECT	0.00	0.00	0.00
10-2150-41490 Tuition-FT-Adjustment : BRANTFORD CON	0.00	0.00	0.00
10-2150-41492 Tuition-PT-Adjustment : BRANTFORD CON	0.00	0.00	0.00
10-2150-42190 Administrative Income : BRANTFORD CON	0.00	0.00	0.00
10-2150-42195 Misc. Income : BRANTFORD CONC - DIREC	-43,000.00	0.00	0.00
10-2150-45235 OWSP Grant : BRANTFORD CONC - DIRECT	0.00	0.00	0.00
10-2150-60110 Salaries-Research Release Time : BRAN	0.00	0.00	0.00
10-2150-60120 Salaries-Course Develop Time : BRANTF	0.00	0.00	0.00
10-2150-61010 Faculty Salaries-Fulltime : BRANTFORD	260,085.00	266,424.20	443,233.00
10-2150-61020 Faculty Overload : BRANTFORD CONC - D	2,880.00	15,693.50	2,880.00
10-2150-61030 Faculty Salaries - Admin : BRANTFORD	0.00	99,938.04	0.00
10-2150-61050 Sabbatical Research Grant : BRANTFORD	0.00	0.00	0.00
10-2150-61060 Salaries-Issue T4A : BRANTFORD CONC -	0.00	0.00	0.00
10-2150-61110 Faculty Salaries-Parttime : BRANTFORD	136,480.00	118,548.25	136,480.00
10-2150-61120 Honorariums : BRANTFORD CONC - DIRECT	0.00	0.00	0.00
10-2150-61910 Faculty Benefits-Fulltime : BRANTFORD	52,017.00	53,156.55	85,847.00
10-2150-61920 Faculty Benefits-Overload : BRANTFORD	0.00	3,138.71	0.00
10-2150-61930 Faculty Benefits-Parttime : BRANTFORD	17,742.00	30,573.61	17,741.00
10-2150-63010 Admin Salaries-Fulltime : BRANTFORD C	151,941.00	34,562.52	161,773.00
10-2150-63110 Admin Salaries-Parttime : BRANTFORD C	0.00	0.00	0.00
10-2150-63910 Admin Benefits-Fulltime : BRANTFORD C	30,388.00	6,912.44	32,355.00
10-2150-63920 Admin Benefits-Parttime : BRANTFORD C	0.00	0.00	0.00
10-2150-65010 Support Staff Wages-Fulltime : BRANTF	60,762.00	29,472.69	32,374.00
10-2150-65050 Support Staff Overtime : BRANTFORD CO	0.00	0.00	0.00
10-2150-65110 Support Staff Wages-Parttime : BRANTF	0.00	0.00	0.00
10-2150-65910 Support Benefits-Fulltime : BRANTFORD	12,152.00	6,013.67	6,475.00
10-2150-65920 Support Benefits-Parttime : BRANTFORD	0.00	0.00	0.00
10-2150-67010 Contract Wages : BRANTFORD CONC - DIR	3,500.00	1,409.68	3,500.00
10-2150-67910 Contract Benefits : BRANTFORD CONC -	200.00	41.36	200.00
10-2150-69010 Student Wages : BRANTFORD CONC - DIRE	0.00	0.00	0.00
10-2150-69020 Ont Work Study Student Wages : BRANTF	0.00	0.00	0.00
10-2150-69030 Nip Works Wages : BRANTFORD CONC - DI	0.00	0.00	0.00
10-2150-69910 Student Benefits : BRANTFORD CONC - D	0.00	0.00	0.00
10-2150-69920 OWSP Benefits : BRANTFORD CONC - DIRE	0.00	0.00	0.00
10-2150-69930 Nip Works Benefits : BRANTFORD CONC -	0.00	0.00	0.00
10-2150-71010 Travel-Fulltime : BRANTFORD CONC - DI	8,250.00	5,851.24	8,250.00
10-2150-71110 Travel-Parttime : BRANTFORD CONC - DI	3,000.00	3,198.69	3,000.00
10-2150-71120 Travel-Practice Teaching : BRANTFORD	4,500.00	13,188.46	4,500.00
10-2150-71550 Recruitment : BRANTFORD CONC - DIRECT	2,500.00	1,258.90	2,500.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-2150-71560 Professional Development : BRANTFORD	3,000.00	3,000.00	3,000.00
10-2150-72285 Utilities : BRANTFORD CONC - DIRECT	0.00	0.00	0.00
10-2150-74110 Postage : BRANTFORD CONC - DIRECT	2,500.00	2,432.26	2,500.00
10-2150-74120 Photocopying : BRANTFORD CONC - DIREC	6,000.00	5,564.95	6,000.00
10-2150-74130 Office Supplies : BRANTFORD CONC - DI	4,000.00	12,937.55	4,000.00
10-2150-74450 Interest Expense : BRANTFORD CONC - D	0.00	0.00	0.00
10-2150-74670 Service Contracts : BRANTFORD CONC -	0.00	0.00	0.00
10-2150-78020 Advertising : BRANTFORD CONC - DIRECT	2,000.00	1,549.94	2,000.00
10-2150-78580 Receptions : BRANTFORD CONC - DIRECT	700.00	803.55	700.00
10-2150-79065 Space Rental : BRANTFORD CONC - DIREC	2,000.00	744.05	2,000.00
10-2150-79078 Telephone : BRANTFORD CONC - DIRECT	2,500.00	2,007.91	2,500.00
10-2150-79120 Web Access : BRANTFORD CONC - DIRECT	0.00	0.00	0.00
10-2150-85010 Book Purchases : BRANTFORD CONC - DIR	2,000.00	0.00	2,000.00
10-2150-86066 Language Arts : BRANTFORD CONC - DIRE	0.00	0.00	0.00
10-2150-86068 Learning Materials : BRANTFORD CONC -	17,000.00	15,750.38	17,000.00
10-2150-86071 Math : BRANTFORD CONC - DIRECT	0.00	0.00	0.00
10-2150-86072 Methods : BRANTFORD CONC - DIRECT	0.00	0.00	0.00
10-2150-86077 Practice Teaching Handbooks : BRANTFO	2,500.00	3,148.08	2,500.00
10-2150-86078 Pract Teaching-Bd : BRANTFORD CONC -	43,500.00	43,199.05	98,500.00
10-2150-86110 Dept Head Allowance : BRANTFORD CONC	0.00	0.00	0.00
10-2150-86170 Dept Head Allowance 2120 : BRANTFORD	0.00	0.00	0.00
10-2150-96010 Administration Expense : BRANTFORD CO	0.00	0.00	0.00
10-2150-96510 Furniture & Equipment : BRANTFORD CON	20,000.00	20,958.13	0.00
10-2150-99010 Contingency : BRANTFORD CONC - DIRECT	0.00	0.00	0.00
 Total for COSTCENTRE 2150	 511,097.00	 586,986.36	 783,808.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-2160-40110 Tuition-Fulltime : BRANTFORD CONC - S	0.00	0.00	0.00
10-2160-40210 Tuition-Parttime : BRANTFORD CONC - S	0.00	0.00	0.00
10-2160-41010 Auditor Fees : BRANTFORD CONC - SHARE	0.00	0.00	0.00
10-2160-41015 Service Fee : BRANTFORD CONC - SHARED	0.00	0.00	0.00
10-2160-41190 Material Production Fees : BRANTFORD	0.00	0.00	0.00
10-2160-41480 Misc Fees : BRANTFORD CONC - SHARED	0.00	0.00	0.00
10-2160-41490 Tuition-FT-Adjustment : BRANTFORD CON	0.00	0.00	0.00
10-2160-41492 Tuition-PT-Adjustment : BRANTFORD CON	0.00	0.00	0.00
10-2160-42190 Administrative Income : BRANTFORD CON	0.00	0.00	0.00
10-2160-42195 Misc. Income : BRANTFORD CONC - SHARE	0.00	0.00	0.00
10-2160-45235 OWSP Grant : BRANTFORD CONC - SHARED	0.00	0.00	0.00
10-2160-60110 Salaries-Research Release Time : BRAN	0.00	0.00	0.00
10-2160-60120 Salaries-Course Develop Time : BRANTF	0.00	0.00	0.00
10-2160-61010 Faculty Salaries-Fulltime : BRANTFORD	0.00	0.00	0.00
10-2160-61020 Faculty Overload : BRANTFORD CONC - S	0.00	0.00	0.00
10-2160-61030 Faculty Salaries - Admin : BRANTFORD	0.00	0.00	0.00
10-2160-61050 Sabbatical Research Grant : BRANTFORD	0.00	0.00	0.00
10-2160-61060 Salaries-Issue T4A : BRANTFORD CONC -	0.00	0.00	0.00
10-2160-61110 Faculty Salaries-Parttime : BRANTFORD	0.00	0.00	0.00
10-2160-61120 Honorariums : BRANTFORD CONC - SHARED	0.00	0.00	0.00
10-2160-61910 Faculty Benefits-Fulltime : BRANTFORD	0.00	0.00	0.00
10-2160-61920 Faculty Benefits-Overload : BRANTFORD	0.00	0.00	0.00
10-2160-61930 Faculty Benefits-Parttime : BRANTFORD	0.00	0.00	0.00
10-2160-63010 Admin Salaries-Fulltime : BRANTFORD C	0.00	0.00	0.00
10-2160-63110 Admin Salaries-Parttime : BRANTFORD C	0.00	0.00	0.00
10-2160-63910 Admin Benefits-Fulltime : BRANTFORD C	0.00	0.00	0.00
10-2160-63920 Admin Benefits-Parttime : BRANTFORD C	0.00	0.00	0.00
10-2160-65010 Support Staff Wages-Fulltime : BRANTF	0.00	0.00	0.00
10-2160-65050 Support Staff Overtime : BRANTFORD CO	0.00	0.00	0.00
10-2160-65110 Support Staff Wages-Parttime : BRANTF	0.00	0.00	0.00
10-2160-65910 Support Benefits-Fulltime : BRANTFORD	0.00	0.00	0.00
10-2160-65920 Support Benefits-Parttime : BRANTFORD	0.00	0.00	0.00
10-2160-67010 Contract Wages : BRANTFORD CONC - SHA	0.00	0.00	0.00
10-2160-67910 Contract Benefits : BRANTFORD CONC -	0.00	0.00	0.00
10-2160-69010 Student Wages : BRANTFORD CONC - SHAR	0.00	0.00	0.00
10-2160-69020 Ont Work Study Student Wages : BRANTF	0.00	0.00	0.00
10-2160-69030 Nip Works Wages : BRANTFORD CONC - SH	0.00	0.00	0.00
10-2160-69910 Student Benefits : BRANTFORD CONC - S	0.00	0.00	0.00
10-2160-69920 OWSP Benefits : BRANTFORD CONC - SHAR	0.00	0.00	0.00
10-2160-69930 Nip Works Benefits : BRANTFORD CONC -	0.00	0.00	0.00
10-2160-74110 Postage : BRANTFORD CONC - SHARED	0.00	0.00	0.00
10-2160-74120 Photocopying : BRANTFORD CONC - SHARE	0.00	0.00	0.00
10-2160-74130 Office Supplies : BRANTFORD CONC - SH	0.00	0.00	0.00
10-2160-86066 Language Arts : BRANTFORD CONC - SHAR	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-2160-86071 Math : BRANTFORD CONC - SHARED	0.00	0.00	0.00
10-2160-86072 Methods : BRANTFORD CONC - SHARED	0.00	0.00	0.00
10-2160-86110 Dept Head Allowance : BRANTFORD CONC	0.00	0.00	0.00
10-2160-86170 Dept Head Allowance 2120 : BRANTFORD	0.00	0.00	0.00
10-2160-96010 Administration Expense : BRANTFORD CO	0.00	0.00	0.00
10-2160-96510 Furniture & Equipment : BRANTFORD CON	0.00	0.00	0.00
10-2160-99010 Contingency : BRANTFORD CONC - SHARED	0.00	0.00	0.00
Total for COSTCENTRE 2160	0.00	0.00	0.00
0.00 0.00			

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Nipissing University
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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-2200-42195 Misc. Income : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-45235 OWSP Grant : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-60110 Salaries-Research Release Time : PRAC	0.00	0.00	0.00
10-2200-60120 Salaries-Course Develop Time : PRACTI	0.00	0.00	0.00
10-2200-61010 Faculty Salaries-Fulltime : PRACTICE	0.00	0.00	0.00
10-2200-61020 Faculty Overload : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-61030 Faculty Salaries - Admin : PRACTICE T	0.00	0.00	0.00
10-2200-61050 Sabbatical Research Grant : PRACTICE	0.00	0.00	0.00
10-2200-61060 Salaries-Issue T4A : PRACTICE TEACHIN	0.00	0.00	0.00
10-2200-61110 Faculty Salaries-Parttime : PRACTICE	0.00	0.00	0.00
10-2200-61120 Honorariums : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-61910 Faculty Benefits-Fulltime : PRACTICE	0.00	0.00	0.00
10-2200-61920 Faculty Benefits-Overload : PRACTICE	0.00	0.00	0.00
10-2200-61930 Faculty Benefits-Parttime : PRACTICE	0.00	0.00	0.00
10-2200-63010 Admin Salaries-Fulltime : PRACTICE TE	62,443.00	62,442.90	64,316.00
10-2200-63110 Admin Salaries-Parttime : PRACTICE TE	0.00	0.00	0.00
10-2200-63910 Admin Benefits-Fulltime : PRACTICE TE	12,489.00	12,416.52	12,863.00
10-2200-63920 Admin Benefits-Parttime : PRACTICE TE	0.00	0.00	0.00
10-2200-65010 Support Staff Wages-Fulltime : PRACTI	62,500.00	29,047.20	57,385.00
10-2200-65050 Support Staff Overtime : PRACTICE TEA	0.00	0.00	0.00
10-2200-65110 Support Staff Wages-Parttime : PRACTI	0.00	8,493.87	0.00
10-2200-65910 Support Benefits-Fulltime : PRACTICE	12,500.00	5,309.61	11,477.00
10-2200-65920 Support Benefits-Parttime : PRACTICE	0.00	1,607.37	0.00
10-2200-67010 Contract Wages : PRACTICE TEACHING	0.00	22,918.56	4,356.00
10-2200-67910 Contract Benefits : PRACTICE TEACHING	0.00	2,154.05	174.00
10-2200-69010 Student Wages : PRACTICE TEACHING	1,000.00	1,050.13	2,500.00
10-2200-69020 Ont Work Study Student Wages : PRACTI	0.00	0.00	0.00
10-2200-69030 Nip Works Wages : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-69910 Student Benefits : PRACTICE TEACHING	50.00	50.58	100.00
10-2200-69920 OWSP Benefits : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-69930 Nip Works Benefits : PRACTICE TEACHIN	0.00	0.00	0.00
10-2200-70110 Vehicle Expense : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-70130 Moving : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-71010 Travel-Fulltime : PRACTICE TEACHING	500.00	0.00	500.00
10-2200-71110 Travel-Parttime : PRACTICE TEACHING	0.00	1,509.91	0.00
10-2200-71120 Travel-Practice Teaching : PRACTICE T	174,000.00	154,593.59	174,000.00
10-2200-74110 Postage : PRACTICE TEACHING	12,000.00	16,544.96	12,000.00
10-2200-74120 Photocopying : PRACTICE TEACHING	6,000.00	8,400.54	10,000.00
10-2200-74130 Office Supplies : PRACTICE TEACHING	5,000.00	4,877.15	6,450.00
10-2200-79065 Space Rental : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-79130 Supplies : PRACTICE TEACHING	300.00	0.00	300.00
10-2200-86074 Material Development : PRACTICE TEACH	8,000.00	886.60	12,000.00
10-2200-86077 Practice Teaching Handbooks : PRACTIC	22,000.00	21,421.99	15,000.00
10-2200-86078 Pract Teaching-Bd : PRACTICE TEACHING	337,250.00	335,525.00	358,585.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-2200-86096 Workshops : PRACTICE TEACHING	5,000.00	0.00	0.00
10-2200-96010 Administration Expense : PRACTICE TEA	0.00	0.00	0.00
10-2200-96060 Project Expenses : PRACTICE TEACHING	1,500.00	0.00	0.00
10-2200-96510 Furniture & Equipment : PRACTICE TEAC	0.00	0.00	2,500.00
10-2200-99010 Contingency : PRACTICE TEACHING	0.00	0.00	0.00
Total for COSTCENTRE 2200	722,532.00	689,250.53	744,506.00
0.00 0.00			

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Nipissing University
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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-2300-40110 Tuition-Fulltime : MASTER OF EDUCATIO	0.00	0.00	0.00
10-2300-40210 Tuition-Parttime : MASTER OF EDUCATIO	-473,000.00	-355,884.79	-563,468.00
10-2300-41010 Auditor Fees : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-41015 Service Fee : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-41190 Material Production Fees : MASTER OF	0.00	-7,765.64	0.00
10-2300-41480 Misc Fees : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-41490 Tuition-FT-Adjustment : MASTER OF EDU	0.00	0.00	0.00
10-2300-41492 Tuition-PT-Adjustment : MASTER OF EDU	0.00	0.00	0.00
10-2300-42190 Administrative Income : MASTER OF EDU	0.00	0.00	0.00
10-2300-42195 Misc. Income : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-45235 OWSP Grant : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-60110 Salaries-Research Release Time : MAST	0.00	0.00	0.00
10-2300-60120 Salaries-Course Develop Time : MASTER	0.00	0.00	0.00
10-2300-61010 Faculty Salaries-Fulltime : MASTER OF	361,119.00	381,695.64	415,533.00
10-2300-61020 Faculty Overload : MASTER OF EDUCATIO	36,656.00	80,303.00	36,656.00
10-2300-61030 Faculty Salaries - Admin : MASTER OF	0.00	0.00	0.00
10-2300-61050 Sabbatical Research Grant : MASTER OF	0.00	0.00	0.00
10-2300-61060 Salaries-Issue T4A : MASTER OF EDUCAT	0.00	0.00	0.00
10-2300-61110 Faculty Salaries-Parttime : MASTER OF	48,338.00	35,318.00	50,748.00
10-2300-61120 Honorariums : MASTER OF EDUCATION	0.00	1,350.00	0.00
10-2300-61910 Faculty Benefits-Fulltime : MASTER OF	72,224.00	76,125.75	81,707.00
10-2300-61920 Faculty Benefits-Overload : MASTER OF	7,331.00	17,860.57	7,698.00
10-2300-61930 Faculty Benefits-Parttime : MASTER OF	6,284.00	3,178.63	6,598.00
10-2300-63010 Admin Salaries-Fulltime : MASTER OF E	0.00	0.00	0.00
10-2300-63110 Admin Salaries-Parttime : MASTER OF E	0.00	0.00	0.00
10-2300-63910 Admin Benefits-Fulltime : MASTER OF E	0.00	0.00	0.00
10-2300-63920 Admin Benefits-Parttime : MASTER OF E	0.00	0.00	0.00
10-2300-65010 Support Staff Wages-Fulltime : MASTER	32,618.00	24,601.50	34,324.00
10-2300-65050 Support Staff Overtime : MASTER OF ED	0.00	0.00	0.00
10-2300-65110 Support Staff Wages-Parttime : MASTER	0.00	0.00	0.00
10-2300-65910 Support Benefits-Fulltime : MASTER OF	6,524.00	4,920.30	6,865.00
10-2300-65920 Support Benefits-Parttime : MASTER OF	0.00	0.00	0.00
10-2300-67010 Contract Wages : MASTER OF EDUCATION	0.00	3,166.38	0.00
10-2300-67910 Contract Benefits : MASTER OF EDUCATI	0.00	284.98	0.00
10-2300-69010 Student Wages : MASTER OF EDUCATION	1,500.00	0.00	1,500.00
10-2300-69020 Ont Work Study Student Wages : MASTER	0.00	0.00	0.00
10-2300-69030 Nip Works Wages : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-69910 Student Benefits : MASTER OF EDUCATIO	90.00	0.00	90.00
10-2300-69920 OWSP Benefits : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-69930 Nip Works Benefits : MASTER OF EDUCAT	0.00	0.00	0.00
10-2300-71010 Travel-Fulltime : MASTER OF EDUCATION	4,950.00	4,087.67	4,950.00
10-2300-71110 Travel-Parttime : MASTER OF EDUCATION	45,000.00	36,138.97	47,000.00
10-2300-71120 Travel-Practice Teaching : MASTER OF	0.00	513.04	0.00
10-2300-71550 Recruitment : MASTER OF EDUCATION	3,000.00	0.00	2,000.00

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Nipissing University
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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-2300-74110 Postage : MASTER OF EDUCATION	1,500.00	6,454.55	2,500.00
10-2300-74120 Photocopying : MASTER OF EDUCATION	2,500.00	3,076.30	2,500.00
10-2300-74130 Office Supplies : MASTER OF EDUCATION	1,000.00	1,694.02	1,600.00
10-2300-74410 Bank Charges : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-74420 Credit Card Charges : MASTER OF EDUCA	0.00	0.00	0.00
10-2300-78020 Advertising : MASTER OF EDUCATION	2,500.00	782.38	2,500.00
10-2300-78150 Research Assistantships : MASTER OF E	2,000.00	0.00	2,000.00
10-2300-78160 Alcan Research : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-78570 Public Relations : MASTER OF EDUCATIO	1,250.00	0.00	1,200.00
10-2300-79065 Space Rental : MASTER OF EDUCATION	11,500.00	5,032.62	9,900.00
10-2300-79130 Supplies : MASTER OF EDUCATION	10,000.00	7,232.78	10,000.00
10-2300-80140 Tuition Fees : MASTER OF EDUCATION	10,000.00	1,000.00	10,000.00
10-2300-86030 Course Evaluations : MASTER OF EDUCAT	0.00	0.00	0.00
10-2300-86036 Curriculum Validation : MASTER OF EDU	0.00	0.00	0.00
10-2300-86038 Distance Delivery : MASTER OF EDUCATI	950.00	0.00	0.00
10-2300-86085 Seminars : MASTER OF EDUCATION	0.00	1,355.41	0.00
10-2300-86096 Workshops : MASTER OF EDUCATION	5,000.00	17.28	5,000.00
10-2300-86110 Dept Head Allowance : MASTER OF EDUCA	8,894.00	8,894.00	8,894.00
10-2300-86185 Dept Head Allowance 2300 : MASTER OF	0.00	0.00	0.00
10-2300-96010 Administration Expense : MASTER OF ED	0.00	0.00	0.00
10-2300-96510 Furniture & Equipment : MASTER OF EDU	9,000.00	4,616.47	5,000.00
10-2300-99010 Contingency : MASTER OF EDUCATION	0.00	0.00	0.00
Total for COSTCENTRE 2300	218,728.00	346,049.81	193,295.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-2400-40110 Tuition-Fulltime : FAC OF ED - INSERV	0.00	0.00	0.00
10-2400-40210 Tuition-Parttime : FAC OF ED - INSERV	-3,200,000.00	-4,006,708.56	-3,672,550.00
10-2400-41010 Auditor Fees : FAC OF ED - INSERVICE	0.00	0.00	0.00
10-2400-41015 Service Fee : FAC OF ED - INSERVICE	0.00	0.00	0.00
10-2400-41190 Material Production Fees : FAC OF ED	0.00	0.00	0.00
10-2400-41455 FSL Testing : FAC OF ED - INSERVICE	0.00	0.00	0.00
10-2400-41480 Misc Fees : FAC OF ED - INSERVICE	0.00	0.00	0.00
10-2400-41490 Tuition-FT-Adjustment : FAC OF ED - I	0.00	0.00	0.00
10-2400-41492 Tuition-PT-Adjustment : FAC OF ED - I	0.00	0.00	0.00
10-2400-42190 Administrative Income : FAC OF ED - I	0.00	0.00	0.00
10-2400-42195 Misc. Income : FAC OF ED - INSERVICE	0.00	0.00	0.00
10-2400-45235 OWSP Grant : FAC OF ED - INSERVICE	0.00	0.00	0.00
10-2400-60110 Salaries-Research Release Time : FAC	0.00	0.00	0.00
10-2400-60120 Salaries-Course Develop Time : FAC OF	0.00	0.00	0.00
10-2400-61010 Faculty Salaries-Fulltime : FAC OF ED	0.00	0.00	0.00
10-2400-61020 Faculty Overload : FAC OF ED - INSERV	60,000.00	100,945.41	70,000.00
10-2400-61030 Faculty Salaries - Admin : FAC OF ED	0.00	0.00	112,245.00
10-2400-61050 Sabbatical Research Grant : FAC OF ED	0.00	0.00	0.00
10-2400-61060 Salaries-Issue T4A : FAC OF ED - INSE	0.00	0.00	0.00
10-2400-61110 Faculty Salaries-Parttime : FAC OF ED	1,411,000.00	1,935,582.40	1,955,000.00
10-2400-61120 Honorariums : FAC OF ED - INSERVICE	22,000.00	20,341.12	25,000.00
10-2400-61910 Faculty Benefits-Fulltime : FAC OF ED	0.00	0.00	22,449.00
10-2400-61920 Faculty Benefits-Overload : FAC OF ED	12,000.00	20,127.93	13,300.00
10-2400-61930 Faculty Benefits-Parttime : FAC OF ED	84,660.00	173,443.05	175,950.00
10-2400-63010 Admin Salaries-Fulltime : FAC OF ED -	242,273.00	214,962.82	104,751.00
10-2400-63110 Admin Salaries-Parttime : FAC OF ED -	0.00	0.00	0.00
10-2400-63910 Admin Benefits-Fulltime : FAC OF ED -	48,455.00	40,993.02	20,950.00
10-2400-63920 Admin Benefits-Parttime : FAC OF ED -	0.00	0.00	0.00
10-2400-65010 Support Staff Wages-Fulltime : FAC OF	179,943.00	201,940.90	222,271.00
10-2400-65050 Support Staff Overtime : FAC OF ED -	1,000.00	866.45	1,000.00
10-2400-65110 Support Staff Wages-Parttime : FAC OF	6,000.00	4,352.00	0.00
10-2400-65910 Support Benefits-Fulltime : FAC OF ED	35,989.00	40,251.44	44,454.00
10-2400-65920 Support Benefits-Parttime : FAC OF ED	1,200.00	727.54	0.00
10-2400-67010 Contract Wages : FAC OF ED - INSERVIC	40,000.00	3,015.60	5,000.00
10-2400-67910 Contract Benefits : FAC OF ED - INSE	8,000.00	290.80	450.00
10-2400-69010 Student Wages : FAC OF ED - INSERVICE	2,000.00	731.76	2,000.00
10-2400-69020 Ont Work Study Student Wages : FAC OF	0.00	0.00	500.00
10-2400-69030 Nip Works Wages : FAC OF ED - INSERVI	0.00	0.00	0.00
10-2400-69910 Student Benefits : FAC OF ED - INSERV	120.00	46.98	20.00
10-2400-69920 OWSP Benefits : FAC OF ED - INSERVICE	0.00	0.00	0.00
10-2400-69930 Nip Works Benefits : FAC OF ED - INSE	0.00	0.00	0.00
10-2400-71110 Travel-Parttime : FAC OF ED - INSERVI	19,000.00	17,291.13	22,000.00
10-2400-71420 Accommodation : FAC OF ED - INSERVICE	10,000.00	8,716.69	10,000.00
10-2400-74110 Postage : FAC OF ED - INSERVICE	35,000.00	67,683.01	80,000.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-2400-74120 Photocopying : FAC OF ED - INSERVICE	15,000.00	20,362.68	15,000.00
10-2400-74130 Office Supplies : FAC OF ED - INSERVI	6,000.00	7,700.81	7,500.00
10-2400-74410 Bank Charges : FAC OF ED - INSERVICE	45,000.00	81,663.27	78,000.00
10-2400-74420 Credit Card Charges : FAC OF ED - INS	0.00	0.00	0.00
10-2400-78020 Advertising : FAC OF ED - INSERVICE	70,000.00	59,753.63	75,000.00
10-2400-79065 Space Rental : FAC OF ED - INSERVICE	35,000.00	18,924.54	35,000.00
10-2400-79078 Telephone : FAC OF ED - INSERVICE	450.00	0.00	450.00
10-2400-79130 Supplies : FAC OF ED - INSERVICE	75,000.00	77,081.13	87,000.00
10-2400-80140 Tuition Fees : FAC OF ED - INSERVICE	0.00	0.00	0.00
10-2400-86038 Distance Delivery : FAC OF ED - INSER	8,000.00	22,538.81	13,500.00
10-2400-86064 Instructor Inservice : FAC OF ED - IN	2,200.00	764.39	2,000.00
10-2400-86074 Material Development : FAC OF ED - IN	45,000.00	39,888.74	92,000.00
10-2400-96010 Administration Expense : FAC OF ED -	70,000.00	72,299.20	70,000.00
10-2400-96510 Furniture & Equipment : FAC OF ED - I	500.00	0.00	500.00
10-2400-99010 Contingency : FAC OF ED - INSERVICE	2,400.00	84.06	2,400.00
 Total for COSTCENTRE 2400	 -606,810.00	 -753,337.25	 -306,860.00
0.00 0.00			

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Budget Comparison Report for 2007

GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-2450-40110 Tuition-Fulltime : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-40210 Tuition-Parttime : FAC OF ED - ABQ	0.00	0.00	-327,450.00
10-2450-41010 Auditor Fees : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-41015 Service Fee : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-41190 Material Production Fees : FAC OF ED	0.00	0.00	0.00
10-2450-41480 Misc Fees : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-41490 Tuition-FT-Adjustment : FAC OF ED - A	0.00	0.00	0.00
10-2450-41492 Tuition-PT-Adjustment : FAC OF ED - A	0.00	0.00	0.00
10-2450-42190 Administrative Income : FAC OF ED - A	0.00	0.00	0.00
10-2450-42195 Misc. Income : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-45235 OWSP Grant : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-60110 Salaries-Research Release Time : FAC	0.00	0.00	0.00
10-2450-60120 Salaries-Course Develop Time : FAC OF	0.00	0.00	0.00
10-2450-61010 Faculty Salaries-Fulltime : FAC OF ED	0.00	0.00	0.00
10-2450-61020 Faculty Overload : FAC OF ED - ABQ	83,000.00	85,453.14	90,000.00
10-2450-61030 Faculty Salaries - Admin : FAC OF ED	0.00	0.00	0.00
10-2450-61050 Sabbatical Research Grant : FAC OF ED	0.00	0.00	0.00
10-2450-61060 Salaries-Issue T4A : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-61110 Faculty Salaries-Parttime : FAC OF ED	150,000.00	222,011.41	183,000.00
10-2450-61120 Honorariums : FAC OF ED - ABQ	3,000.00	2,100.00	2,500.00
10-2450-61910 Faculty Benefits-Fulltime : FAC OF ED	0.00	0.00	0.00
10-2450-61920 Faculty Benefits-Overload : FAC OF ED	16,600.00	7,690.78	18,000.00
10-2450-61930 Faculty Benefits-Parttime : FAC OF ED	19,500.00	19,980.76	17,000.00
10-2450-63010 Admin Salaries-Fulltime : FAC OF ED -	0.00	0.00	0.00
10-2450-63110 Admin Salaries-Parttime : FAC OF ED -	0.00	0.00	0.00
10-2450-63910 Admin Benefits-Fulltime : FAC OF ED -	0.00	0.00	0.00
10-2450-63920 Admin Benefits-Parttime : FAC OF ED -	0.00	0.00	0.00
10-2450-65010 Support Staff Wages-Fulltime : FAC OF	0.00	0.00	0.00
10-2450-65050 Support Staff Overtime : FAC OF ED -	0.00	0.00	0.00
10-2450-65110 Support Staff Wages-Parttime : FAC OF	0.00	0.00	0.00
10-2450-65910 Support Benefits-Fulltime : FAC OF ED	0.00	0.00	0.00
10-2450-65920 Support Benefits-Parttime : FAC OF ED	0.00	0.00	0.00
10-2450-67010 Contract Wages : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-67910 Contract Benefits : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-69010 Student Wages : FAC OF ED - ABQ	0.00	244.03	200.00
10-2450-69020 Ont Work Study Student Wages : FAC OF	0.00	0.00	0.00
10-2450-69030 Nip Works Wages : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-69910 Student Benefits : FAC OF ED - ABQ	0.00	1.81	0.00
10-2450-69920 OWSP Benefits : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-69930 Nip Works Benefits : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-71110 Travel-Parttime : FAC OF ED - ABQ	350.00	52.99	300.00
10-2450-71420 Accommodation : FAC OF ED - ABQ	60.00	701.27	600.00
10-2450-74110 Postage : FAC OF ED - ABQ	500.00	0.00	0.00
10-2450-74120 Photocopying : FAC OF ED - ABQ	5,000.00	8,093.87	6,500.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-2450-74130 Office Supplies : FAC OF ED - ABQ	150.00	99.40	150.00
10-2450-74410 Bank Charges : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-74420 Credit Card Charges : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-79065 Space Rental : FAC OF ED - ABQ	150.00	0.00	0.00
10-2450-79130 Supplies : FAC OF ED - ABQ	1,000.00	1,522.77	1,700.00
10-2450-86038 Distance Delivery : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-86064 Instructor Inservice : FAC OF ED - AB	0.00	0.00	0.00
10-2450-86074 Material Development : FAC OF ED - AB	7,500.00	7,506.00	7,500.00
10-2450-96010 Administration Expense : FAC OF ED -	0.00	0.00	0.00
10-2450-96510 Furniture & Equipment : FAC OF ED - A	0.00	0.00	0.00
10-2450-99010 Contingency : FAC OF ED - ABQ	0.00	0.00	0.00
 Total for COSTCENTRE 2450	 286,810.00	 355,458.23	 0.00
0.00	0.00		

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Budget Comparison Report for 2007

GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-2500-40110 Tuition-Fulltime : ABORIGINAL TEACHER	0.00	0.00	0.00
10-2500-40210 Tuition-Parttime : ABORIGINAL TEACHER	-44,000.00	-42,750.00	-42,750.00
10-2500-42190 Administrative Income : ABORIGINAL TE	0.00	0.00	0.00
10-2500-42195 Misc. Income : ABORIGINAL TEACHER CER	0.00	0.00	0.00
10-2500-45130 Program Adjustment Funding : ABORIGIN	-9,290.00	0.00	-10,540.00
10-2500-45180 Native Grants : ABORIGINAL TEACHER CE	-83,000.00	-83,000.00	-83,000.00
10-2500-45235 OWSP Grant : ABORIGINAL TEACHER CERT	0.00	0.00	0.00
10-2500-61010 Faculty Salaries-Fulltime : ABORIGINA	0.00	0.00	0.00
10-2500-61020 Faculty Overload : ABORIGINAL TEACHER	2,000.00	0.00	0.00
10-2500-61030 Faculty Salaries - Admin : ABORIGINAL	0.00	0.00	47,997.00
10-2500-61050 Sabbatical Research Grant : ABORIGINA	0.00	0.00	0.00
10-2500-61060 Salaries-Issue T4A : ABORIGINAL TEACH	0.00	0.00	0.00
10-2500-61110 Faculty Salaries-Parttime : ABORIGINA	78,000.00	72,981.10	32,003.00
10-2500-61120 Honorariums : ABORIGINAL TEACHER CERT	0.00	0.00	0.00
10-2500-61910 Faculty Benefits-Fulltime : ABORIGINA	0.00	220.50	0.00
10-2500-61920 Faculty Benefits-Overload : ABORIGINA	450.00	0.00	0.00
10-2500-61930 Faculty Benefits-Parttime : ABORIGINA	7,800.00	6,469.06	8,000.00
10-2500-63010 Admin Salaries-Fulltime : ABORIGINAL	0.00	0.00	0.00
10-2500-63110 Admin Salaries-Parttime : ABORIGINAL	0.00	0.00	0.00
10-2500-63910 Admin Benefits-Fulltime : ABORIGINAL	0.00	0.00	0.00
10-2500-63920 Admin Benefits-Parttime : ABORIGINAL	0.00	0.00	0.00
10-2500-65010 Support Staff Wages-Fulltime : ABORIG	0.00	0.00	0.00
10-2500-65050 Support Staff Overtime : ABORIGINAL T	0.00	0.00	0.00
10-2500-65110 Support Staff Wages-Parttime : ABORIG	2,500.00	1,605.50	0.00
10-2500-65910 Support Benefits-Fulltime : ABORIGINA	0.00	0.00	0.00
10-2500-65920 Support Benefits-Parttime : ABORIGINA	250.00	0.00	0.00
10-2500-67010 Contract Wages : ABORIGINAL TEACHER C	0.00	1,832.34	2,500.00
10-2500-67910 Contract Benefits : ABORIGINAL TEACHE	0.00	145.52	250.00
10-2500-69010 Student Wages : ABORIGINAL TEACHER CE	0.00	0.00	0.00
10-2500-69020 Ont Work Study Student Wages : ABORIG	0.00	0.00	0.00
10-2500-69030 Nip Works Wages : ABORIGINAL TEACHER	0.00	0.00	0.00
10-2500-69910 Student Benefits : ABORIGINAL TEACHER	0.00	0.00	0.00
10-2500-69920 OWSP Benefits : ABORIGINAL TEACHER CE	0.00	0.00	0.00
10-2500-69930 Nip Works Benefits : ABORIGINAL TEACH	0.00	0.00	0.00
10-2500-71010 Travel-Fulltime : ABORIGINAL TEACHER	0.00	0.00	0.00
10-2500-71110 Travel-Parttime : ABORIGINAL TEACHER	7,700.00	3,735.08	7,700.00
10-2500-71120 Travel-Practice Teaching : ABORIGINA	7,000.00	10,338.61	7,000.00
10-2500-71510 Training : ABORIGINAL TEACHER CERT	0.00	0.00	0.00
10-2500-71550 Recruitment : ABORIGINAL TEACHER CERT	2,000.00	3,093.04	2,000.00
10-2500-74110 Postage : ABORIGINAL TEACHER CERT	1,200.00	275.81	1,200.00
10-2500-74120 Photocopying : ABORIGINAL TEACHER CER	1,500.00	8.80	1,500.00
10-2500-74130 Office Supplies : ABORIGINAL TEACHER	1,000.00	14.17	1,000.00
10-2500-78520 Cultural Support : ABORIGINAL TEACHER	1,500.00	717.30	1,500.00
10-2500-78570 Public Relations : ABORIGINAL TEACHER	1,000.00	2,668.97	1,000.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-2500-78595 Convocation : ABORIGINAL TEACHER CERT	2,000.00	2,263.61	2,250.00
10-2500-79078 Telephone : ABORIGINAL TEACHER CERT	1,000.00	103.18	1,000.00
10-2500-79130 Supplies : ABORIGINAL TEACHER CERT	2,000.00	1,001.17	2,000.00
10-2500-80170 Student Testing : ABORIGINAL TEACHER	0.00	0.00	0.00
10-2500-86079 Practice Teaching : ABORIGINAL TEACHE	5,000.00	3,200.00	5,000.00
10-2500-86096 Workshops : ABORIGINAL TEACHER CERT	0.00	0.00	0.00
10-2500-96010 Administration Expense : ABORIGINAL T	12,390.00	12,390.00	12,390.00
10-2500-96510 Furniture & Equipment : ABORIGINAL TE	0.00	4,497.14	0.00
10-2500-99010 Contingency : ABORIGINAL TEACHER CERT	0.00	250.00	0.00
Total for COSTCENTRE 2500	0.00	2,060.90	0.00
0.00 0.00			

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Nipissing University
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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-3000-42185 Gown Rental : VICE-PRESIDENT ACADEMIC	0.00	0.00	0.00
10-3000-42190 Administrative Income : VICE-PRESIDENT	0.00	0.00	0.00
10-3000-42195 Misc. Income : VICE-PRESIDENT ACADEMIC	0.00	0.00	0.00
10-3000-45235 OWSP Grant : VICE-PRESIDENT ACADEMIC	0.00	0.00	0.00
10-3000-60110 Salaries-Research Release Time : VICE	112,268.00	133,810.00	113,000.00
10-3000-60120 Salaries-Course Develop Time : VICE-P	0.00	0.00	0.00
10-3000-61120 Honorariums : VICE-PRESIDENT ACADEMIC	0.00	0.00	0.00
10-3000-63010 Admin Salaries-Fulltime : VICE-PRESID	262,477.00	287,781.06	275,082.00
10-3000-63090 Admin Academic Leave : VICE-PRESIDENT	0.00	0.00	94,900.00
10-3000-63110 Admin Salaries-Parttime : VICE-PRESID	0.00	0.00	0.00
10-3000-63910 Admin Benefits-Fulltime : VICE-PRESID	52,495.00	70,269.86	55,016.00
10-3000-63920 Admin Benefits-Parttime : VICE-PRESID	0.00	0.00	0.00
10-3000-65010 Support Staff Wages-Fulltime : VICE-P	0.00	0.00	0.00
10-3000-65050 Support Staff Overtime : VICE-PRESIDE	0.00	0.00	0.00
10-3000-65110 Support Staff Wages-Parttime : VICE-P	0.00	0.00	0.00
10-3000-65910 Support Benefits-Fulltime : VICE-PRES	0.00	0.00	0.00
10-3000-65920 Support Benefits-Parttime : VICE-PRES	0.00	0.00	0.00
10-3000-67010 Contract Wages : VICE-PRESIDENT ACAD	0.00	0.00	0.00
10-3000-67910 Contract Benefits : VICE-PRESIDENT AC	0.00	0.00	0.00
10-3000-69010 Student Wages : VICE-PRESIDENT ACADEM	0.00	68.64	0.00
10-3000-69020 Ont Work Study Student Wages : VICE-P	0.00	176.78	0.00
10-3000-69030 Nip Works Wages : VICE-PRESIDENT ACAD	0.00	0.00	0.00
10-3000-69910 Student Benefits : VICE-PRESIDENT ACA	0.00	3.43	0.00
10-3000-69920 OWSP Benefits : VICE-PRESIDENT ACADEM	0.00	8.84	0.00
10-3000-69930 Nip Works Benefits : VICE-PRESIDENT A	0.00	0.00	0.00
10-3000-71010 Travel-Fulltime : VICE-PRESIDENT ACAD	15,000.00	11,479.25	11,000.00
10-3000-71410 Conference : VICE-PRESIDENT ACADEMIC	0.00	0.00	0.00
10-3000-71515 Academic Teaching Support : VICE-PRES	7,000.00	8,823.49	5,000.00
10-3000-71550 Recruitment : VICE-PRESIDENT ACADEMIC	0.00	0.00	0.00
10-3000-71560 Professional Development : VICE-PRESI	4,500.00	4,500.00	4,500.00
10-3000-71590 Professional Fees : VICE-PRESIDENT AC	800.00	0.00	800.00
10-3000-74110 Postage : VICE-PRESIDENT ACADEMIC & R	1,000.00	816.04	1,000.00
10-3000-74120 Photocopying : VICE-PRESIDENT ACADEMI	1,500.00	4,066.76	1,500.00
10-3000-74130 Office Supplies : VICE-PRESIDENT ACAD	3,000.00	1,821.62	2,500.00
10-3000-78120 Research Achievement Awards : VICE-PR	25,000.00	17,786.03	25,000.00
10-3000-78125 Research Achievement Pool : VICE-PRES	0.00	0.00	0.00
10-3000-78580 Receptions : VICE-PRESIDENT ACADEMIC	4,000.00	10,148.79	5,500.00
10-3000-78590 Awards Ceremony : VICE-PRESIDENT ACAD	0.00	0.00	0.00
10-3000-78595 Convocation : VICE-PRESIDENT ACADEMIC	0.00	0.00	0.00
10-3000-79078 Telephone : VICE-PRESIDENT ACADEMIC &	600.00	1,848.76	600.00
10-3000-86005 ACC Academic Computing : VICE-PRESIDE	30,000.00	30,000.00	20,000.00
10-3000-86030 Course Evaluations : VICE-PRESIDENT A	0.00	0.00	0.00
10-3000-86099 UPRAC Dept Reviews : VICE-PRESIDENT A	20,000.00	22,765.85	20,000.00
10-3000-96510 Furniture & Equipment : VICE-PRESIDENT	0.00	2,071.27	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-3000-96575 F&F- Research Budget Add : VICE-PRE	0.00	0.00	0.00
10-3000-99010 Contingency : VICE-PRESIDENT ACADEMIC	10,000.00	15,538.20	70,000.00
 Total for COSTCENTRE 3000	549,640.00	623,784.67	705,398.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-3100-42195 Misc. Income : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-45155 Research Overhead Infrastructu : RESE	0.00	-5,338.00	0.00
10-3100-45235 OWSP Grant : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-48070 NSERC Grant : RESEARCH - INTERNAL	-82,000.00	-87,480.00	-112,399.00
10-3100-60110 Salaries-Research Release Time : RESE	0.00	0.00	0.00
10-3100-60120 Salaries-Course Develop Time : RESEAR	0.00	0.00	0.00
10-3100-61010 Faculty Salaries-Fulltime : RESEARCH	0.00	0.00	0.00
10-3100-61020 Faculty Overload : RESEARCH - INTERNA	0.00	0.00	0.00
10-3100-61030 Faculty Salaries - Admin : RESEARCH -	0.00	0.00	0.00
10-3100-61050 Sabbatical Research Grant : RESEARCH	0.00	0.00	0.00
10-3100-61060 Salaries-Issue T4A : RESEARCH - INTER	0.00	0.00	0.00
10-3100-61110 Faculty Salaries-Parttime : RESEARCH	0.00	0.00	0.00
10-3100-61120 Honorariums : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-61910 Faculty Benefits-Fulltime : RESEARCH	0.00	0.00	0.00
10-3100-61920 Faculty Benefits-Overload : RESEARCH	0.00	0.00	0.00
10-3100-61930 Faculty Benefits-Parttime : RESEARCH	0.00	0.00	0.00
10-3100-63010 Admin Salaries-Fulltime : RESEARCH -	69,418.00	50,322.22	110,873.00
10-3100-63110 Admin Salaries-Parttime : RESEARCH -	0.00	0.00	0.00
10-3100-63910 Admin Benefits-Fulltime : RESEARCH -	13,884.00	10,064.37	22,175.00
10-3100-63920 Admin Benefits-Parttime : RESEARCH -	0.00	0.00	0.00
10-3100-65010 Support Staff Wages-Fulltime : RESEAR	66,742.00	36,735.30	40,698.00
10-3100-65050 Support Staff Overtime : RESEARCH - I	0.00	0.00	0.00
10-3100-65110 Support Staff Wages-Parttime : RESEAR	0.00	0.00	0.00
10-3100-65910 Support Benefits-Fulltime : RESEARCH	13,348.00	7,305.09	8,140.00
10-3100-65920 Support Benefits-Parttime : RESEARCH	0.00	0.00	0.00
10-3100-67010 Contract Wages : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-67910 Contract Benefits : RESEARCH - INTERN	0.00	0.00	0.00
10-3100-69010 Student Wages : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-69020 Ont Work Study Student Wages : RESEAR	0.00	0.00	0.00
10-3100-69030 Nip Works Wages : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-69910 Student Benefits : RESEARCH - INTERNA	0.00	0.00	0.00
10-3100-69920 OWSP Benefits : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-69930 Nip Works Benefits : RESEARCH - INTER	0.00	0.00	0.00
10-3100-70130 Moving : RESEARCH - INTERNAL	0.00	5,457.58	0.00
10-3100-71010 Travel-Fulltime : RESEARCH - INTERNAL	6,000.00	8,530.81	11,500.00
10-3100-71410 Conference : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-71420 Accommodation : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-71550 Recruitment : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-71590 Professional Fees : RESEARCH - INTERN	2,000.00	1,687.70	1,000.00
10-3100-74110 Postage : RESEARCH - INTERNAL	1,000.00	223.87	500.00
10-3100-74120 Photocopying : RESEARCH - INTERNAL	1,000.00	1,294.18	1,000.00
10-3100-74130 Office Supplies : RESEARCH - INTERNAL	1,000.00	1,211.99	1,000.00
10-3100-74660 Consultants : RESEARCH - INTERNAL	0.00	14,345.00	0.00
10-3100-78030 Publications : RESEARCH - INTERNAL	0.00	0.00	5,000.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-3100-78120 Research Achievement Awards : RESEARC	0.00	0.00	0.00
10-3100-78130 Research Contracts : RESEARCH - INTER	91,000.00	142,000.00	115,000.00
10-3100-78140 Northern Research : RESEARCH - INTERN	46,000.00	0.00	46,000.00
10-3100-78580 Receptions : RESEARCH - INTERNAL	1,000.00	517.23	3,500.00
10-3100-79065 Space Rental : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-79078 Telephone : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-79110 Software : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-79130 Supplies : RESEARCH - INTERNAL	4,000.00	2,904.08	4,000.00
10-3100-96010 Administration Expense : RESEARCH - I	0.00	0.00	0.00
10-3100-96510 Furniture & Equipment : RESEARCH - IN	0.00	0.00	0.00
10-3100-99010 Contingency : RESEARCH - INTERNAL	5,000.00	7,756.00	2,000.00
 Total for COSTCENTRE 3100	 239,392.00	 197,537.42	 259,987.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-3110-42190 Administrative Income : COMMUNITY RES	0.00	0.00	0.00
10-3110-42195 Misc. Income : COMMUNITY RESEARCH PAR	0.00	-402.03	0.00
10-3110-45235 OWSP Grant : COMMUNITY RESEARCH PARTN	0.00	0.00	0.00
10-3110-45630 Labour Grant Revenue : COMMUNITY RESE	0.00	0.00	0.00
10-3110-61060 Salaries-Issue T4A : COMMUNITY RESEAR	0.00	0.00	0.00
10-3110-61120 Honorariums : COMMUNITY RESEARCH PART	0.00	0.00	0.00
10-3110-67010 Contract Wages : COMMUNITY RESEARCH P	0.00	0.00	0.00
10-3110-67910 Contract Benefits : COMMUNITY RESEARC	0.00	0.00	0.00
10-3110-69010 Student Wages : COMMUNITY RESEARCH PA	0.00	0.00	0.00
10-3110-69020 Ont Work Study Student Wages : COMMUN	0.00	0.00	0.00
10-3110-69030 Nip Works Wages : COMMUNITY RESEARCH	0.00	0.00	0.00
10-3110-69910 Student Benefits : COMMUNITY RESEARCH	0.00	0.00	0.00
10-3110-69920 OWSP Benefits : COMMUNITY RESEARCH PA	0.00	0.00	0.00
10-3110-69930 Nip Works Benefits : COMMUNITY RESEAR	0.00	0.00	0.00
10-3110-71010 Travel-Fulltime : COMMUNITY RESEARCH	0.00	372.53	0.00
10-3110-74110 Postage : COMMUNITY RESEARCH PARTNER	0.00	0.00	0.00
10-3110-74120 Photocopying : COMMUNITY RESEARCH PAR	0.00	0.00	0.00
10-3110-74130 Office Supplies : COMMUNITY RESEARCH	0.00	29.50	0.00
10-3110-74660 Consultants : COMMUNITY RESEARCH PART	0.00	0.00	0.00
10-3110-79130 Supplies : COMMUNITY RESEARCH PARTNER	0.00	0.00	0.00
10-3110-79160 Equipment Expense : COMMUNITY RESEARC	0.00	0.00	0.00
10-3110-79170 Maintenance-Lab : COMMUNITY RESEARCH	0.00	0.00	0.00
10-3110-96510 Furniture & Equipment : COMMUNITY RES	0.00	0.00	0.00
10-3110-99010 Contingency : COMMUNITY RESEARCH PART	0.00	0.00	0.00
Total for COSTCENTRE 3110	0.00	0.00	0.00
0.00 0.00			

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Budget Comparison Report for 2007

GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-3120-42190 Administrative Income : CONTINGENT WO	0.00	0.00	0.00
10-3120-42195 Misc. Income : CONTINGENT WORKER ACCO	0.00	0.00	0.00
10-3120-45235 OWSP Grant : CONTINGENT WORKER ACCOUN	0.00	0.00	0.00
10-3120-45630 Labour Grant Revenue : CONTINGENT WOR	0.00	0.00	0.00
10-3120-61060 Salaries-Issue T4A : CONTINGENT WORKE	0.00	0.00	0.00
10-3120-61120 Honorariums : CONTINGENT WORKER ACCOU	0.00	0.00	0.00
10-3120-67010 Contract Wages : CONTINGENT WORKER AC	0.00	0.00	0.00
10-3120-67910 Contract Benefits : CONTINGENT WORKER	0.00	0.00	0.00
10-3120-69010 Student Wages : CONTINGENT WORKER ACC	0.00	0.00	0.00
10-3120-69020 Ont Work Study Student Wages : CONTIN	0.00	0.00	0.00
10-3120-69030 Nip Works Wages : CONTINGENT WORKER A	0.00	0.00	0.00
10-3120-69910 Student Benefits : CONTINGENT WORKER	0.00	0.00	0.00
10-3120-69920 OWSP Benefits : CONTINGENT WORKER ACC	0.00	0.00	0.00
10-3120-69930 Nip Works Benefits : CONTINGENT WORKE	0.00	0.00	0.00
10-3120-71010 Travel-Fulltime : CONTINGENT WORKER A	0.00	0.00	0.00
10-3120-74110 Postage : CONTINGENT WORKER ACCOUNT	0.00	0.00	0.00
10-3120-74120 Photocopying : CONTINGENT WORKER ACCO	0.00	0.00	0.00
10-3120-74130 Office Supplies : CONTINGENT WORKER A	0.00	0.00	0.00
10-3120-74660 Consultants : CONTINGENT WORKER ACCOU	0.00	0.00	0.00
10-3120-79130 Supplies : CONTINGENT WORKER ACCOUNT	0.00	0.00	0.00
10-3120-79160 Equipment Expense : CONTINGENT WORKER	0.00	0.00	0.00
10-3120-79170 Maintenance-Lab : CONTINGENT WORKER A	0.00	0.00	0.00
10-3120-96510 Furniture & Equipment : CONTINGENT WO	0.00	0.00	0.00
10-3120-99010 Contingency : CONTINGENT WORKER ACCOU	0.00	0.00	0.00
 Total for COSTCENTRE 3120	 0.00	 0.00	 0.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-3130-42195 Misc. Income : SSHRC ASU Grant	0.00	1,348.63	0.00
10-3130-45155 Research Overhead Infrastructu : SSHR	0.00	0.00	0.00
10-3130-45235 OWSP Grant : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-48070 NSERC Grant : SSHRC ASU Grant	0.00	-24,246.00	0.00
10-3130-60110 Salaries-Research Release Time : SSHR	0.00	0.00	0.00
10-3130-60120 Salaries-Course Develop Time : SSHRC	0.00	0.00	0.00
10-3130-61010 Faculty Salaries-Fulltime : SSHRC ASU	0.00	0.00	0.00
10-3130-61020 Faculty Overload : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-61030 Faculty Salaries - Admin : SSHRC ASU	0.00	0.00	0.00
10-3130-61050 Sabbatical Research Grant : SSHRC ASU	0.00	0.00	0.00
10-3130-61060 Salaries-Issue T4A : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-61110 Faculty Salaries-Parttime : SSHRC ASU	0.00	0.00	0.00
10-3130-61120 Honorariums : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-61910 Faculty Benefits-Fulltime : SSHRC ASU	0.00	0.00	0.00
10-3130-61920 Faculty Benefits-Overload : SSHRC ASU	0.00	0.00	0.00
10-3130-61930 Faculty Benefits-Parttime : SSHRC ASU	0.00	0.00	0.00
10-3130-63010 Admin Salaries-Fulltime : SSHRC ASU G	0.00	0.00	0.00
10-3130-63110 Admin Salaries-Parttime : SSHRC ASU G	0.00	0.00	0.00
10-3130-63910 Admin Benefits-Fulltime : SSHRC ASU G	0.00	0.00	0.00
10-3130-63920 Admin Benefits-Parttime : SSHRC ASU G	0.00	0.00	0.00
10-3130-65010 Support Staff Wages-Fulltime : SSHRC	0.00	0.00	0.00
10-3130-65050 Support Staff Overtime : SSHRC ASU Gr	0.00	0.00	0.00
10-3130-65110 Support Staff Wages-Parttime : SSHRC	0.00	0.00	0.00
10-3130-65910 Support Benefits-Fulltime : SSHRC ASU	0.00	0.00	0.00
10-3130-65920 Support Benefits-Parttime : SSHRC ASU	0.00	0.00	0.00
10-3130-67010 Contract Wages : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-67910 Contract Benefits : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-69010 Student Wages : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-69020 Ont Work Study Student Wages : SSHRC	0.00	0.00	0.00
10-3130-69030 Nip Works Wages : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-69910 Student Benefits : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-69920 OWSP Benefits : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-69930 Nip Works Benefits : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-70130 Moving : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-71010 Travel-Fulltime : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-71410 Conference : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-71420 Accommodation : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-71550 Recruitment : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-71590 Professional Fees : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-74110 Postage : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-74120 Photocopying : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-74130 Office Supplies : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-74660 Consultants : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-78030 Publications : SSHRC ASU Grant	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-3130-78120 Research Achievement Awards : SSHRC A	0.00	0.00	0.00
10-3130-78130 Research Contracts : SSHRC ASU Grant	0.00	22,897.37	0.00
10-3130-78140 Northern Research : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-78580 Receptions : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-79065 Space Rental : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-79078 Telephone : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-79110 Software : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-79130 Supplies : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-96010 Administration Expense : SSHRC ASU Gr	0.00	0.00	0.00
10-3130-96510 Furniture & Equipment : SSHRC ASU Gra	0.00	0.00	0.00
10-3130-99010 Contingency : SSHRC ASU Grant	0.00	0.00	0.00
 Total for COSTCENTRE 3130	 0.00	 0.00	 0.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4000-42185 Gown Rental : PRESIDENT	0.00	0.00	0.00
10-4000-42190 Administrative Income : PRESIDENT	0.00	0.00	0.00
10-4000-42195 Misc. Income : PRESIDENT	0.00	0.00	0.00
10-4000-45235 OWSP Grant : PRESIDENT	0.00	0.00	0.00
10-4000-63010 Admin Salaries-Fulltime : PRESIDENT	364,447.00	363,756.32	379,578.00
10-4000-63060 Taxable Allowance : PRESIDENT	0.00	14,400.00	0.00
10-4000-63110 Admin Salaries-Parttime : PRESIDENT	0.00	0.00	0.00
10-4000-63910 Admin Benefits-Fulltime : PRESIDENT	72,889.00	93,641.02	75,916.00
10-4000-63920 Admin Benefits-Parttime : PRESIDENT	0.00	0.00	0.00
10-4000-65010 Support Staff Wages-Fulltime : PRESIDENT	0.00	0.00	0.00
10-4000-65050 Support Staff Overtime : PRESIDENT	0.00	0.00	0.00
10-4000-65110 Support Staff Wages-Parttime : PRESIDENT	0.00	0.00	0.00
10-4000-65910 Support Benefits-Fulltime : PRESIDENT	0.00	0.00	0.00
10-4000-65920 Support Benefits-Parttime : PRESIDENT	0.00	0.00	0.00
10-4000-67010 Contract Wages : PRESIDENT	0.00	0.00	0.00
10-4000-67910 Contract Benefits : PRESIDENT	0.00	0.00	0.00
10-4000-69010 Student Wages : PRESIDENT	1,500.00	549.25	1,500.00
10-4000-69020 Ont Work Study Student Wages : PRESIDENT	0.00	485.70	0.00
10-4000-69030 Nip Works Wages : PRESIDENT	0.00	0.00	0.00
10-4000-69910 Student Benefits : PRESIDENT	90.00	27.48	90.00
10-4000-69920 OWSP Benefits : PRESIDENT	0.00	24.29	0.00
10-4000-69930 Nip Works Benefits : PRESIDENT	0.00	0.00	0.00
10-4000-70110 Vehicle Expense : PRESIDENT	14,000.00	9,927.84	14,000.00
10-4000-71010 Travel-Fulltime : PRESIDENT	20,000.00	26,422.46	20,000.00
10-4000-71130 Discretionary Travel Support : PRESIDENT	2,000.00	7,008.59	2,000.00
10-4000-71520 Achievement Award : PRESIDENT	3,000.00	3,000.00	3,000.00
10-4000-71525 Achievement Award Pool : PRESIDENT	0.00	0.00	0.00
10-4000-71560 Professional Development : PRESIDENT	9,300.00	9,300.00	9,300.00
10-4000-71590 Professional Fees : PRESIDENT	0.00	2,304.53	0.00
10-4000-74110 Postage : PRESIDENT	4,000.00	6,178.18	4,000.00
10-4000-74120 Photocopying : PRESIDENT	8,000.00	9,264.56	8,000.00
10-4000-74130 Office Supplies : PRESIDENT	5,000.00	3,635.11	5,000.00
10-4000-74140 Meeting Expense : PRESIDENT	9,000.00	8,607.97	9,000.00
10-4000-74660 Consultants : PRESIDENT	0.00	96,059.32	0.00
10-4000-74670 Service Contracts : PRESIDENT	0.00	0.00	0.00
10-4000-74680 Institutional Fees : PRESIDENT	0.00	7,335.00	0.00
10-4000-78070 Strategic Planning : PRESIDENT	85,000.00	12,672.20	50,000.00
10-4000-78120 Research Achievement Awards : PRESIDENT	0.00	0.00	0.00
10-4000-78130 Research Contracts : PRESIDENT	3,000.00	0.00	3,000.00
10-4000-78570 Public Relations : PRESIDENT	20,000.00	19,137.37	20,000.00
10-4000-78580 Receptions : PRESIDENT	10,000.00	8,466.43	10,000.00
10-4000-78590 Awards Ceremony : PRESIDENT	0.00	0.00	0.00
10-4000-78595 Convocation : PRESIDENT	32,500.00	42,331.29	40,000.00
10-4000-79078 Telephone : PRESIDENT	1,500.00	1,508.52	1,500.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4000-79135 Supplies-President's Discre: : PRESID	0.00	-0.22	0.00
10-4000-80240 Liaison-International : PRESIDENT	25,000.00	25,000.00	0.00
10-4000-96060 Project Expenses : PRESIDENT	20,000.00	9,644.02	20,000.00
10-4000-96510 Furniture & Equipment : PRESIDENT	0.00	0.00	0.00
10-4000-99010 Contingency : PRESIDENT	20,000.00	92,943.15	20,000.00
Total for COSTCENTRE 4000	730,226.00	873,630.38	695,884.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4010-42190 Administrative Income : BOARD OF GOVE	0.00	0.00	0.00
10-4010-42195 Misc. Income : BOARD OF GOVERNORS	0.00	0.00	0.00
10-4010-45235 OWSP Grant : BOARD OF GOVERNORS	0.00	0.00	0.00
10-4010-45630 Labour Grant Revenue : BOARD OF GOVER	0.00	0.00	0.00
10-4010-63010 Admin Salaries-Fulltime : BOARD OF GO	0.00	0.00	0.00
10-4010-63110 Admin Salaries-Parttime : BOARD OF GO	0.00	0.00	0.00
10-4010-63910 Admin Benefits-Fulltime : BOARD OF GO	0.00	0.00	0.00
10-4010-63920 Admin Benefits-Parttime : BOARD OF GO	0.00	0.00	0.00
10-4010-65010 Support Staff Wages-Fulltime : BOARD	0.00	0.00	0.00
10-4010-65050 Support Staff Overtime : BOARD OF GOV	0.00	0.00	0.00
10-4010-65110 Support Staff Wages-Parttime : BOARD	0.00	0.00	0.00
10-4010-65910 Support Benefits-Fulltime : BOARD OF	0.00	0.00	0.00
10-4010-65920 Support Benefits-Parttime : BOARD OF	0.00	0.00	0.00
10-4010-67010 Contract Wages : BOARD OF GOVERNORS	0.00	0.00	0.00
10-4010-67910 Contract Benefits : BOARD OF GOVERNOR	0.00	0.00	0.00
10-4010-69010 Student Wages : BOARD OF GOVERNORS	0.00	0.00	0.00
10-4010-69020 Ont Work Study Student Wages : BOARD	0.00	0.00	0.00
10-4010-69030 Nip Works Wages : BOARD OF GOVERNORS	0.00	0.00	0.00
10-4010-69510 Canadore Teaching : BOARD OF GOVERNOR	0.00	0.00	0.00
10-4010-69910 Student Benefits : BOARD OF GOVERNORS	0.00	0.00	0.00
10-4010-69920 OWSP Benefits : BOARD OF GOVERNORS	0.00	0.00	0.00
10-4010-69930 Nip Works Benefits : BOARD OF GOVERNO	0.00	0.00	0.00
10-4010-71010 Travel-Fulltime : BOARD OF GOVERNORS	2,500.00	2,439.29	2,500.00
10-4010-71410 Conference : BOARD OF GOVERNORS	1,000.00	780.77	1,000.00
10-4010-71510 Training : BOARD OF GOVERNORS	0.00	0.00	0.00
10-4010-71560 Professional Development : BOARD OF G	0.00	317.55	0.00
10-4010-71590 Professional Fees : BOARD OF GOVERNOR	0.00	0.00	0.00
10-4010-74110 Postage : BOARD OF GOVERNORS	1,000.00	926.62	1,000.00
10-4010-74120 Photocopying : BOARD OF GOVERNORS	1,000.00	3,548.54	1,000.00
10-4010-74130 Office Supplies : BOARD OF GOVERNORS	500.00	372.58	500.00
10-4010-74140 Meeting Expense : BOARD OF GOVERNORS	4,000.00	12,242.12	4,000.00
10-4010-78570 Public Relations : BOARD OF GOVERNORS	1,500.00	4,178.27	1,500.00
10-4010-78580 Receptions : BOARD OF GOVERNORS	15,000.00	13,083.30	15,000.00
10-4010-99010 Contingency : BOARD OF GOVERNORS	3,500.00	3,238.68	3,500.00
Total for COSTCENTRE 4010	30,000.00	41,127.72	30,000.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4100-42190 Administrative Income : VICE-PRESIDEN	0.00	0.00	0.00
10-4100-42195 Misc. Income : VICE-PRESIDENT FINANCE	0.00	0.00	0.00
10-4100-45235 OWSP Grant : VICE-PRESIDENT FINANCE &	0.00	0.00	0.00
10-4100-63010 Admin Salaries-Fulltime : VICE-PRESID	247,555.00	218,158.08	263,260.00
10-4100-63110 Admin Salaries-Parttime : VICE-PRESID	0.00	5,397.43	0.00
10-4100-63910 Admin Benefits-Fulltime : VICE-PRESID	49,511.00	62,949.86	52,652.00
10-4100-63920 Admin Benefits-Parttime : VICE-PRESID	0.00	798.82	0.00
10-4100-65010 Support Staff Wages-Fulltime : VICE-P	0.00	0.00	0.00
10-4100-65050 Support Staff Overtime : VICE-PRESIDE	0.00	0.00	0.00
10-4100-65110 Support Staff Wages-Parttime : VICE-P	0.00	0.00	0.00
10-4100-65910 Support Benefits-Fulltime : VICE-PRES	0.00	0.00	0.00
10-4100-65920 Support Benefits-Parttime : VICE-PRES	0.00	0.00	0.00
10-4100-67010 Contract Wages : VICE-PRESIDENT FINAN	0.00	39,582.14	0.00
10-4100-67910 Contract Benefits : VICE-PRESIDENT FI	0.00	3,562.48	0.00
10-4100-69010 Student Wages : VICE-PRESIDENT FINANC	1,000.00	1,255.51	0.00
10-4100-69020 Ont Work Study Student Wages : VICE-P	0.00	0.00	1,000.00
10-4100-69030 Nip Works Wages : VICE-PRESIDENT FINA	0.00	0.00	0.00
10-4100-69910 Student Benefits : VICE-PRESIDENT FIN	50.00	72.08	50.00
10-4100-69920 OWSP Benefits : VICE-PRESIDENT FINANC	0.00	0.00	0.00
10-4100-69930 Nip Works Benefits : VICE-PRESIDENT F	0.00	0.00	0.00
10-4100-71010 Travel-Fulltime : VICE-PRESIDENT FINA	16,000.00	9,626.88	16,000.00
10-4100-71410 Conference : VICE-PRESIDENT FINANCE &	1,000.00	200.00	2,000.00
10-4100-71510 Training : VICE-PRESIDENT FINANCE & A	0.00	0.00	1,000.00
10-4100-71530 Employee Relations : VICE-PRESIDENT F	2,000.00	2,000.00	2,000.00
10-4100-71560 Professional Development : VICE-PRESI	8,500.00	8,500.00	8,500.00
10-4100-71590 Professional Fees : VICE-PRESIDENT FI	1,500.00	1,893.27	2,500.00
10-4100-74110 Postage : VICE-PRESIDENT FINANCE & AD	1,000.00	1,256.24	500.00
10-4100-74120 Photocopying : VICE-PRESIDENT FINANCE	2,000.00	2,866.65	2,000.00
10-4100-74130 Office Supplies : VICE-PRESIDENT FINA	3,000.00	2,794.01	3,000.00
10-4100-74670 Service Contracts : VICE-PRESIDENT FI	0.00	0.00	0.00
10-4100-78570 Public Relations : VICE-PRESIDENT FIN	1,000.00	2,877.82	1,500.00
10-4100-79078 Telephone : VICE-PRESIDENT FINANCE &	1,000.00	1,936.14	2,000.00
10-4100-96510 Furniture & Equipment : VICE-PRESIDEN	0.00	3,187.96	3,000.00
10-4100-99010 Contingency : VICE-PRESIDENT FINANCE	1,000.00	400.36	3,000.00
Total for COSTCENTRE 4100	336,116.00	369,315.73	363,962.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4110-42190 Administrative Income : HUMAN RESOURC	0.00	0.00	0.00
10-4110-42195 Misc. Income : HUMAN RESOURCES	0.00	0.00	0.00
10-4110-45235 OWSP Grant : HUMAN RESOURCES	0.00	0.00	0.00
10-4110-45630 Labour Grant Revenue : HUMAN RESOURCE	0.00	0.00	0.00
10-4110-63010 Admin Salaries-Fulltime : HUMAN RESOU	254,601.00	271,731.98	342,860.00
10-4110-63090 Admin Academic Leave : HUMAN RESOURCE	0.00	0.00	72,230.00
10-4110-63110 Admin Salaries-Parttime : HUMAN RESOU	0.00	0.00	0.00
10-4110-63910 Admin Benefits-Fulltime : HUMAN RESOU	50,920.00	54,851.85	67,572.00
10-4110-63920 Admin Benefits-Parttime : HUMAN RESOU	0.00	0.00	0.00
10-4110-65010 Support Staff Wages-Fulltime : HUMAN	64,205.00	66,539.20	70,689.00
10-4110-65050 Support Staff Overtime : HUMAN RESOUR	0.00	170.22	0.00
10-4110-65110 Support Staff Wages-Parttime : HUMAN	0.00	0.00	0.00
10-4110-65910 Support Benefits-Fulltime : HUMAN RES	12,841.00	13,265.75	14,138.00
10-4110-65920 Support Benefits-Parttime : HUMAN RES	0.00	0.00	0.00
10-4110-67010 Contract Wages : HUMAN RESOURCES	0.00	0.00	0.00
10-4110-67910 Contract Benefits : HUMAN RESOURCES	0.00	0.00	0.00
10-4110-69010 Student Wages : HUMAN RESOURCES	0.00	186.00	0.00
10-4110-69020 Ont Work Study Student Wages : HUMAN	0.00	0.00	500.00
10-4110-69030 Nip Works Wages : HUMAN RESOURCES	0.00	0.00	0.00
10-4110-69910 Student Benefits : HUMAN RESOURCES	0.00	0.00	213.00
10-4110-69920 OWSP Benefits : HUMAN RESOURCES	0.00	0.00	0.00
10-4110-69930 Nip Works Benefits : HUMAN RESOURCES	0.00	0.00	0.00
10-4110-70130 Moving : HUMAN RESOURCES	15,000.00	3,349.25	15,000.00
10-4110-71010 Travel-Fulltime : HUMAN RESOURCES	5,000.00	5,490.50	4,000.00
10-4110-71410 Conference : HUMAN RESOURCES	2,000.00	2,314.38	1,500.00
10-4110-71510 Training : HUMAN RESOURCES	12,000.00	4,688.72	32,000.00
10-4110-71530 Employee Relations : HUMAN RESOURCES	5,000.00	5,762.31	5,500.00
10-4110-71540 Health and Safety : HUMAN RESOURCES	21,000.00	20,026.36	1,000.00
10-4110-71550 Recruitment : HUMAN RESOURCES	87,000.00	48,564.70	80,000.00
10-4110-71560 Professional Development : HUMAN RESO	35,000.00	15,106.50	35,000.00
10-4110-71590 Professional Fees : HUMAN RESOURCES	1,200.00	663.10	1,000.00
10-4110-74110 Postage : HUMAN RESOURCES	3,500.00	6,267.34	3,500.00
10-4110-74120 Photocopying : HUMAN RESOURCES	2,500.00	4,433.82	2,500.00
10-4110-74130 Office Supplies : HUMAN RESOURCES	13,850.00	18,185.49	6,500.00
10-4110-74650 Industrial Relations : HUMAN RESOURCE	4,000.00	1,906.89	4,000.00
10-4110-74660 Consultants : HUMAN RESOURCES	12,500.00	8,316.30	376,839.00
10-4110-79078 Telephone : HUMAN RESOURCES	1,000.00	2,636.90	1,000.00
10-4110-80145 Faculty Tuition : HUMAN RESOURCES	16,150.00	4,142.37	0.00
10-4110-96510 Furniture & Equipment : HUMAN RESOURC	0.00	1,263.04	0.00
10-4110-99010 Contingency : HUMAN RESOURCES	1,000.00	934.56	1,000.00
Total for COSTCENTRE 4110	620,267.00	560,797.53	1,138,541.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4120-42190 Administrative Income : FACULTY & ADM	0.00	0.00	0.00
10-4120-42195 Misc. Income : FACULTY & ADMIN SUPPOR	0.00	0.00	0.00
10-4120-45235 OWSP Grant : FACULTY & ADMIN SUPPORT	0.00	0.00	0.00
10-4120-45630 Labour Grant Revenue : FACULTY & ADMIN	0.00	0.00	0.00
10-4120-63010 Admin Salaries-Fulltime : FACULTY & A	58,735.00	58,735.04	62,407.00
10-4120-63110 Admin Salaries-Parttime : FACULTY & A	0.00	0.00	0.00
10-4120-63910 Admin Benefits-Fulltime : FACULTY & A	11,747.00	11,679.29	12,481.00
10-4120-63920 Admin Benefits-Parttime : FACULTY & A	0.00	0.00	0.00
10-4120-65010 Support Staff Wages-Fulltime : FACULTY	134,877.00	116,702.81	140,301.00
10-4120-65050 Support Staff Overtime : FACULTY & AD	0.00	537.10	0.00
10-4120-65110 Support Staff Wages-Parttime : FACULTY	0.00	0.00	0.00
10-4120-65910 Support Benefits-Fulltime : FACULTY &	26,975.00	24,033.71	28,060.00
10-4120-65920 Support Benefits-Parttime : FACULTY &	0.00	0.00	0.00
10-4120-67010 Contract Wages : FACULTY & ADMIN SUPP	0.00	16,880.18	0.00
10-4120-67910 Contract Benefits : FACULTY & ADMIN S	0.00	1,519.24	0.00
10-4120-69010 Student Wages : FACULTY & ADMIN SUPPO	2,000.00	0.00	0.00
10-4120-69020 Ont Work Study Student Wages : FACULTY	0.00	0.00	0.00
10-4120-69030 Nip Works Wages : FACULTY & ADMIN SUP	0.00	0.00	0.00
10-4120-69910 Student Benefits : FACULTY & ADMIN SU	100.00	0.00	0.00
10-4120-69920 OWSP Benefits : FACULTY & ADMIN SUPPO	0.00	0.00	0.00
10-4120-69930 Nip Works Benefits : FACULTY & ADMIN	0.00	0.00	0.00
10-4120-70130 Moving : FACULTY & ADMIN SUPPORT SERV	0.00	0.00	0.00
10-4120-71010 Travel-Fulltime : FACULTY & ADMIN SUP	2,000.00	1,040.48	1,000.00
10-4120-71410 Conference : FACULTY & ADMIN SUPPORT	0.00	0.00	500.00
10-4120-71510 Training : FACULTY & ADMIN SUPPORT SE	0.00	0.00	0.00
10-4120-71560 Professional Development : FACULTY &	0.00	0.00	0.00
10-4120-71590 Professional Fees : FACULTY & ADMIN S	250.00	100.00	100.00
10-4120-74110 Postage : FACULTY & ADMIN SUPPORT SER	100.00	20.72	20.00
10-4120-74120 Photocopying : FACULTY & ADMIN SUPPOR	150.00	349.78	350.00
10-4120-74130 Office Supplies : FACULTY & ADMIN SUP	2,000.00	1,387.91	2,200.00
10-4120-79110 Software : FACULTY & ADMIN SUPPORT SE	0.00	0.00	0.00
10-4120-79130 Supplies : FACULTY & ADMIN SUPPORT SE	2,000.00	8,928.59	7,000.00
10-4120-96510 Furniture & Equipment : FACULTY & ADM	0.00	0.00	0.00
10-4120-99010 Contingency : FACULTY & ADMIN SUPPORT	0.00	0.00	0.00
Total for COSTCENTRE 4120	240,934.00	241,914.85	254,419.00
0.00	0.00		

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Budget Comparison Report for 2007

GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4125-42040 Photocopy Revenue : Print Plus	-130,000.00	-539.17	-1,000.00
10-4125-42042 PrintPlus Copyright Charges : Print P	0.00	0.00	-93,000.00
10-4125-42190 Administrative Income : Print Plus	0.00	0.00	0.00
10-4125-42195 Misc. Income : Print Plus	-50,000.00	-295,222.29	-250,000.00
10-4125-45235 OWSP Grant : Print Plus	0.00	0.00	0.00
10-4125-45630 Labour Grant Revenue : Print Plus	0.00	0.00	0.00
10-4125-63010 Admin Salaries-Fulltime : Print Plus	0.00	0.00	0.00
10-4125-63110 Admin Salaries-Parttime : Print Plus	0.00	0.00	0.00
10-4125-63910 Admin Benefits-Fulltime : Print Plus	0.00	0.00	0.00
10-4125-63920 Admin Benefits-Parttime : Print Plus	0.00	0.00	0.00
10-4125-65010 Support Staff Wages-Fulltime : Print	96,223.00	95,073.17	101,228.00
10-4125-65050 Support Staff Overtime : Print Plus	0.00	4,617.91	0.00
10-4125-65110 Support Staff Wages-Parttime : Print	0.00	0.00	0.00
10-4125-65910 Support Benefits-Fulltime : Print Plu	19,245.00	19,829.11	20,246.00
10-4125-65920 Support Benefits-Parttime : Print Plu	0.00	0.00	0.00
10-4125-67010 Contract Wages : Print Plus	0.00	2,010.40	0.00
10-4125-67910 Contract Benefits : Print Plus	0.00	180.94	0.00
10-4125-69010 Student Wages : Print Plus	5,000.00	1,699.13	7,208.00
10-4125-69020 Ont Work Study Student Wages : Print	0.00	477.62	1,395.00
10-4125-69030 Nip Works Wages : Print Plus	0.00	0.00	0.00
10-4125-69910 Student Benefits : Print Plus	250.00	114.51	360.00
10-4125-69920 OWSP Benefits : Print Plus	0.00	23.88	56.00
10-4125-69930 Nip Works Benefits : Print Plus	0.00	0.00	0.00
10-4125-70130 Moving : Print Plus	0.00	0.00	0.00
10-4125-71010 Travel-Fulltime : Print Plus	0.00	0.00	1,500.00
10-4125-71410 Conference : Print Plus	0.00	0.00	0.00
10-4125-71510 Training : Print Plus	0.00	0.00	0.00
10-4125-71560 Professional Development : Print Plus	0.00	0.00	0.00
10-4125-71590 Professional Fees : Print Plus	0.00	0.00	0.00
10-4125-74110 Postage : Print Plus	0.00	389.31	20.00
10-4125-74120 Photocopying : Print Plus	80,000.00	3,196.21	110,000.00
10-4125-74130 Office Supplies : Print Plus	5,000.00	8,341.18	2,000.00
10-4125-74150 Copyright Expenses : Print Plus	0.00	2,992.31	93,000.00
10-4125-79130 Supplies : Print Plus	8,000.00	1,688.44	10,000.00
10-4125-96510 Furniture & Equipment : Print Plus	0.00	3,367.47	0.00
10-4125-99010 Contingency : Print Plus	0.00	0.00	5,000.00
 Total for COSTCENTRE 4125	 33,718.00	 -151,759.87	 8,013.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4130-42190 Administrative Income : FINANCE OFFIC	0.00	0.00	0.00
10-4130-42195 Misc. Income : FINANCE OFFICE	0.00	-125.00	0.00
10-4130-45235 OWSP Grant : FINANCE OFFICE	0.00	0.00	0.00
10-4130-45630 Labour Grant Revenue : FINANCE OFFICE	0.00	0.00	0.00
10-4130-63010 Admin Salaries-Fulltime : FINANCE OFF	149,977.00	151,576.10	161,854.00
10-4130-63110 Admin Salaries-Parttime : FINANCE OFF	0.00	0.00	0.00
10-4130-63910 Admin Benefits-Fulltime : FINANCE OFF	2,995.00	30,140.32	32,371.00
10-4130-63920 Admin Benefits-Parttime : FINANCE OFF	0.00	0.00	0.00
10-4130-65010 Support Staff Wages-Fulltime : FINANC	263,925.00	257,652.84	307,253.00
10-4130-65050 Support Staff Overtime : FINANCE OFFI	0.00	155.37	8,000.00
10-4130-65110 Support Staff Wages-Parttime : FINANC	0.00	0.00	0.00
10-4130-65910 Support Benefits-Fulltime : FINANCE O	52,785.00	51,463.49	60,451.00
10-4130-65920 Support Benefits-Parttime : FINANCE O	0.00	0.00	0.00
10-4130-67010 Contract Wages : FINANCE OFFICE	28,500.00	30,658.60	0.00
10-4130-67910 Contract Benefits : FINANCE OFFICE	1,500.00	2,759.33	0.00
10-4130-69010 Student Wages : FINANCE OFFICE	5,000.00	1,991.77	0.00
10-4130-69020 Ont Work Study Student Wages : FINANC	0.00	0.00	5,000.00
10-4130-69030 Nip Works Wages : FINANCE OFFICE	0.00	0.00	0.00
10-4130-69910 Student Benefits : FINANCE OFFICE	520.00	69.59	520.00
10-4130-69920 OWSP Benefits : FINANCE OFFICE	0.00	0.00	0.00
10-4130-69930 Nip Works Benefits : FINANCE OFFICE	0.00	0.00	0.00
10-4130-70130 Moving : FINANCE OFFICE	0.00	0.00	0.00
10-4130-71010 Travel-Fulltime : FINANCE OFFICE	4,500.00	4,880.74	4,500.00
10-4130-71410 Conference : FINANCE OFFICE	1,500.00	1,145.00	1,500.00
10-4130-71510 Training : FINANCE OFFICE	0.00	0.00	0.00
10-4130-71560 Professional Development : FINANCE OF	0.00	365.00	1,000.00
10-4130-71590 Professional Fees : FINANCE OFFICE	1,600.00	1,190.67	1,600.00
10-4130-74110 Postage : FINANCE OFFICE	4,000.00	15,213.44	14,000.00
10-4130-74120 Photocopying : FINANCE OFFICE	1,520.00	1,225.07	2,520.00
10-4130-74130 Office Supplies : FINANCE OFFICE	5,000.00	9,264.33	5,000.00
10-4130-74660 Consultants : FINANCE OFFICE	0.00	0.00	0.00
10-4130-74670 Service Contracts : FINANCE OFFICE	20,000.00	17,747.34	20,000.00
10-4130-96510 Furniture & Equipment : FINANCE OFFIC	85,000.00	30,556.77	0.00
10-4130-99010 Contingency : FINANCE OFFICE	0.00	145.33	0.00
Total for COSTCENTRE 4130	628,322.00	608,076.10	625,569.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4140-42045 Printer Revenue : TECHNOLOGICAL SERVI	-5,000.00	-5,704.00	-6,500.00
10-4140-42175 AV Service Revenue : TECHNOLOGICAL SE	-2,000.00	-3,887.70	-3,500.00
10-4140-42190 Administrative Income : TECHNOLOGICAL	0.00	0.00	0.00
10-4140-42195 Misc. Income : TECHNOLOGICAL SERVICES	0.00	-1,142.22	0.00
10-4140-45235 OWSP Grant : TECHNOLOGICAL SERVICES	0.00	0.00	0.00
10-4140-45630 Labour Grant Revenue : TECHNOLOGICAL	0.00	0.00	0.00
10-4140-63010 Admin Salaries-Fulltime : TECHNOLOGIC	296,147.00	346,424.90	312,675.00
10-4140-63110 Admin Salaries-Parttime : TECHNOLOGIC	0.00	0.00	0.00
10-4140-63910 Admin Benefits-Fulltime : TECHNOLOGIC	59,229.00	68,856.87	62,535.00
10-4140-63920 Admin Benefits-Parttime : TECHNOLOGIC	0.00	0.00	0.00
10-4140-65010 Support Staff Wages-Fulltime : TECHNO	637,158.00	677,751.42	750,177.00
10-4140-65050 Support Staff Overtime : TECHNOLOGICA	0.00	14,886.77	15,000.00
10-4140-65110 Support Staff Wages-Parttime : TECHNO	0.00	0.00	0.00
10-4140-65910 Support Benefits-Fulltime : TECHNOLOG	127,432.00	138,750.93	150,035.00
10-4140-65920 Support Benefits-Parttime : TECHNOLOG	0.00	0.00	0.00
10-4140-67010 Contract Wages : TECHNOLOGICAL SERVIC	0.00	17,993.08	0.00
10-4140-67910 Contract Benefits : TECHNOLOGICAL SER	0.00	1,619.35	0.00
10-4140-69010 Student Wages : TECHNOLOGICAL SERVICE	40,000.00	35,760.30	38,000.00
10-4140-69020 Ont Work Study Student Wages : TECHNO	0.00	432.86	5,000.00
10-4140-69030 Nip Works Wages : TECHNOLOGICAL SERVI	0.00	0.00	0.00
10-4140-69910 Student Benefits : TECHNOLOGICAL SERV	2,400.00	1,864.97	1,720.00
10-4140-69920 OWSP Benefits : TECHNOLOGICAL SERVICE	0.00	21.64	0.00
10-4140-69930 Nip Works Benefits : TECHNOLOGICAL SE	0.00	0.00	0.00
10-4140-70130 Moving : TECHNOLOGICAL SERVICES	0.00	0.00	0.00
10-4140-71010 Travel-Fulltime : TECHNOLOGICAL SERVI	11,000.00	7,564.17	11,000.00
10-4140-71410 Conference : TECHNOLOGICAL SERVICES	0.00	1,578.78	0.00
10-4140-71510 Training : TECHNOLOGICAL SERVICES	16,000.00	12,306.95	16,000.00
10-4140-71560 Professional Development : TECHNOLOGI	0.00	82.73	500.00
10-4140-71590 Professional Fees : TECHNOLOGICAL SER	500.00	1,265.13	500.00
10-4140-74110 Postage : TECHNOLOGICAL SERVICES	1,000.00	1,353.14	1,000.00
10-4140-74120 Photocopying : TECHNOLOGICAL SERVICES	2,000.00	1,672.55	1,500.00
10-4140-74130 Office Supplies : TECHNOLOGICAL SERVI	15,000.00	28,854.51	15,000.00
10-4140-74660 Consultants : TECHNOLOGICAL SERVICES	0.00	30,957.20	10,000.00
10-4140-74670 Service Contracts : TECHNOLOGICAL SER	160,000.00	229,115.05	191,313.00
10-4140-79078 Telephone : TECHNOLOGICAL SERVICES	35,000.00	39,240.02	30,000.00
10-4140-79110 Software : TECHNOLOGICAL SERVICES	40,000.00	101,160.63	93,200.00
10-4140-79134 Supplies-AV : TECHNOLOGICAL SERVICES	50,000.00	65,665.75	70,000.00
10-4140-79138 Supplies-Computing : TECHNOLOGICAL SE	45,000.00	38,827.77	40,000.00
10-4140-79141 Supplies - AV for resale : TECHNOLOGI	0.00	-1,109.09	0.00
10-4140-79165 Equipment Expense : TECHNOLOGICAL SER	25,000.00	44,246.97	38,000.00
10-4140-79170 Maintenance-Lab : TECHNOLOGICAL SERVI	45,000.00	46,779.88	65,000.00
10-4140-79540 Equipment Repairs : TECHNOLOGICAL SER	0.00	25,523.91	10,000.00
10-4140-96510 Furniture & Equipment : TECHNOLOGICAL	0.00	29,499.95	1,500.00
10-4140-99010 Contingency : TECHNOLOGICAL SERVICES	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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0.00 Total for COSTCENTRE 4140 0.00	1,600,866.00	1,998,215.17	1,919,655.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4145-42050 Internet Revenue : Mobile Computing -	0.00	0.00	0.00
10-4145-42180 Laptop Rental Revenue : Mobile Comput	-1,406,000.00	-1,305,590.34	-1,719,500.00
10-4145-42195 Misc. Income : Mobile Computing -	0.00	0.00	0.00
10-4145-61010 Faculty Salaries-Fulltime : Mobile Co	0.00	43,977.98	0.00
10-4145-61110 Faculty Salaries-Parttime : Mobile Co	0.00	0.00	0.00
10-4145-61120 Honorariums : Mobile Computing -	0.00	0.00	0.00
10-4145-61910 Faculty Benefits-Fulltime : Mobile Co	0.00	8,967.52	0.00
10-4145-61930 Faculty Benefits-Parttime : Mobile Co	0.00	0.00	0.00
10-4145-63010 Admin Salaries-Fulltime : Mobile Comp	0.00	0.00	0.00
10-4145-63110 Admin Salaries-Parttime : Mobile Comp	0.00	0.00	0.00
10-4145-63910 Admin Benefits-Fulltime : Mobile Comp	0.00	0.00	0.00
10-4145-63920 Admin Benefits-Parttime : Mobile Comp	0.00	0.00	0.00
10-4145-65010 Support Staff Wages-Fulltime : Mobile	68,273.00	5,603.15	0.00
10-4145-65050 Support Staff Overtime : Mobile Compu	0.00	0.00	2,000.00
10-4145-65110 Support Staff Wages-Parttime : Mobile	0.00	0.00	0.00
10-4145-65910 Support Benefits-Fulltime : Mobile Co	13,655.00	1,064.60	0.00
10-4145-65920 Support Benefits-Parttime : Mobile Co	0.00	0.00	0.00
10-4145-67010 Contract Wages : Mobile Computing -	0.00	0.00	0.00
10-4145-67910 Contract Benefits : Mobile Computing	0.00	0.00	0.00
10-4145-69010 Student Wages : Mobile Computing -	2,000.00	0.00	2,000.00
10-4145-69020 Ont Work Study Student Wages : Mobile	0.00	0.00	0.00
10-4145-69030 Nip Works Wages : Mobile Computing -	0.00	0.00	0.00
10-4145-69910 Student Benefits : Mobile Computing -	120.00	0.00	120.00
10-4145-69920 OWSP Benefits : Mobile Computing -	0.00	0.00	0.00
10-4145-69930 Nip Works Benefits : Mobile Computing	0.00	0.00	0.00
10-4145-71010 Travel-Fulltime : Mobile Computing -	0.00	0.00	1,500.00
10-4145-71510 Training : Mobile Computing -	0.00	565.49	3,000.00
10-4145-74110 Postage : Mobile Computing -	0.00	3.09	0.00
10-4145-74120 Photocopying : Mobile Computing -	0.00	6,019.02	3,000.00
10-4145-74130 Office Supplies : Mobile Computing -	0.00	1,652.77	1,500.00
10-4145-74670 Service Contracts : Mobile Computing	0.00	0.00	0.00
10-4145-79074 Insurance : Mobile Computing -	0.00	0.00	0.00
10-4145-79110 Software : Mobile Computing -	40,000.00	0.00	69,966.00
10-4145-79120 Web Access : Mobile Computing -	65,000.00	0.00	78,000.00
10-4145-79138 Supplies-Computing : Mobile Computing	10,000.00	991.99	10,000.00
10-4145-79165 Equipment Expense : Mobile Computing	0.00	0.00	12,000.00
10-4145-79180 Laptop Rental Expense : Mobile Comput	1,036,000.00	1,095,974.72	1,232,000.00
10-4145-79540 Equipment Repairs : Mobile Computing	0.00	0.00	1,500.00
10-4145-96510 Furniture & Equipment : Mobile Comput	15,000.00	9,123.74	3,000.00
10-4145-99010 Contingency : Mobile Computing -	0.00	0.00	10,000.00
Total for COSTCENTRE 4145	-155,952.00	-131,646.27	-289,914.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4150-42190 Administrative Income : PLANT-DIRECT	0.00	0.00	0.00
10-4150-42195 Misc. Income : PLANT-DIRECT	0.00	-60.00	0.00
10-4150-45165 Municipal Tax Grant : PLANT-DIRECT	-218,000.00	-230,325.00	-250,000.00
10-4150-45185 Capital Grants : PLANT-DIRECT	0.00	0.00	0.00
10-4150-45190 Facilities Renewal Grant : PLANT-DIRE	-249,800.00	-371,140.00	-250,000.00
10-4150-45235 OWSP Grant : PLANT-DIRECT	0.00	0.00	0.00
10-4150-45630 Labour Grant Revenue : PLANT-DIRECT	0.00	0.00	0.00
10-4150-63010 Admin Salaries-Fulltime : PLANT-DIREC	0.00	0.00	0.00
10-4150-63110 Admin Salaries-Parttime : PLANT-DIREC	0.00	0.00	0.00
10-4150-63910 Admin Benefits-Fulltime : PLANT-DIREC	0.00	0.00	0.00
10-4150-63920 Admin Benefits-Parttime : PLANT-DIREC	0.00	0.00	0.00
10-4150-65010 Support Staff Wages-Fulltime : PLANT-	0.00	0.00	0.00
10-4150-65050 Support Staff Overtime : PLANT-DIRECT	0.00	0.00	0.00
10-4150-65110 Support Staff Wages-Parttime : PLANT-	0.00	0.00	0.00
10-4150-65910 Support Benefits-Fulltime : PLANT-DIR	0.00	0.00	0.00
10-4150-65920 Support Benefits-Parttime : PLANT-DIR	0.00	0.00	0.00
10-4150-67010 Contract Wages : PLANT-DIRECT	0.00	1,050.72	0.00
10-4150-67910 Contract Benefits : PLANT-DIRECT	0.00	94.56	0.00
10-4150-69010 Student Wages : PLANT-DIRECT	4,000.00	4,905.08	7,000.00
10-4150-69020 Ont Work Study Student Wages : PLANT-	0.00	0.00	0.00
10-4150-69030 Nip Works Wages : PLANT-DIRECT	0.00	0.00	0.00
10-4150-69910 Student Benefits : PLANT-DIRECT	200.00	329.27	280.00
10-4150-69920 OWSP Benefits : PLANT-DIRECT	0.00	0.00	0.00
10-4150-69930 Nip Works Benefits : PLANT-DIRECT	0.00	0.00	0.00
10-4150-70130 Moving : PLANT-DIRECT	0.00	0.00	0.00
10-4150-71010 Travel-Fulltime : PLANT-DIRECT	0.00	437.81	0.00
10-4150-71410 Conference : PLANT-DIRECT	0.00	0.00	0.00
10-4150-71510 Training : PLANT-DIRECT	0.00	0.00	0.00
10-4150-71560 Professional Development : PLANT-DIRE	0.00	0.00	0.00
10-4150-71590 Professional Fees : PLANT-DIRECT	0.00	0.00	25,000.00
10-4150-74110 Postage : PLANT-DIRECT	0.00	161.91	100.00
10-4150-74120 Photocopying : PLANT-DIRECT	0.00	0.00	0.00
10-4150-74130 Office Supplies : PLANT-DIRECT	0.00	0.00	0.00
10-4150-79050 Residence : PLANT-DIRECT	0.00	0.00	0.00
10-4150-79070 Property Tax : PLANT-DIRECT	218,000.00	230,325.00	250,000.00
10-4150-79074 Insurance : PLANT-DIRECT	100,000.00	98,338.20	110,000.00
10-4150-79076 Parking Lot : PLANT-DIRECT	4,700.00	0.00	0.00
10-4150-79078 Telephone : PLANT-DIRECT	90,000.00	70,464.14	75,000.00
10-4150-79510 Renovations : PLANT-DIRECT	180,855.00	302,701.25	450,000.00
10-4150-79520 Facilities Renewal Expense : PLANT-DI	500,000.00	649,098.84	250,000.00
10-4150-79525 ORANO Project : PLANT-DIRECT	0.00	0.00	0.00
10-4150-79530 Can/Ontario Infrastructure : PLANT-DI	0.00	0.00	0.00
10-4150-79540 Equipment Repairs : PLANT-DIRECT	2,000.00	302.26	2,000.00
10-4150-79550 Replacement Equipment : PLANT-DIRECT	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4150-79555 Library Renovations : PLANT-DIRECT	120,000.00	119,855.61	0.00
10-4150-96020 Lease Payments : PLANT-DIRECT	2,000.00	6,138.60	7,000.00
10-4150-96510 Furniture & Equipment : PLANT-DIRECT	49,000.00	309,397.88	0.00
10-4150-99010 Contingency : PLANT-DIRECT	5,000.00	4,223.87	10,000.00
Total for COSTCENTRE 4150	807,955.00	1,196,300.00	686,380.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4155-42190 Administrative Income : Plant Direct-	0.00	0.00	0.00
10-4155-42195 Misc. Income : Plant Direct- Brantfor	0.00	0.00	0.00
10-4155-45165 Municipal Tax Grant : Plant Direct- B	0.00	0.00	0.00
10-4155-45185 Capital Grants : Plant Direct- Brantf	0.00	0.00	0.00
10-4155-45190 Facilities Renewal Grant : Plant Dire	0.00	0.00	0.00
10-4155-45235 OWSP Grant : Plant Direct- Brantford	0.00	0.00	0.00
10-4155-45630 Labour Grant Revenue : Plant Direct-	0.00	0.00	0.00
10-4155-63010 Admin Salaries-Fulltime : Plant Direc	0.00	0.00	0.00
10-4155-63110 Admin Salaries-Parttime : Plant Direc	0.00	0.00	0.00
10-4155-63910 Admin Benefits-Fulltime : Plant Direc	0.00	0.00	0.00
10-4155-63920 Admin Benefits-Parttime : Plant Direc	0.00	0.00	0.00
10-4155-65010 Support Staff Wages-Fulltime : Plant	0.00	0.00	0.00
10-4155-65050 Support Staff Overtime : Plant Direct	0.00	0.00	0.00
10-4155-65110 Support Staff Wages-Parttime : Plant	0.00	0.00	0.00
10-4155-65910 Support Benefits-Fulltime : Plant Dir	0.00	0.00	0.00
10-4155-65920 Support Benefits-Parttime : Plant Dir	0.00	0.00	0.00
10-4155-67010 Contract Wages : Plant Direct- Brantf	0.00	0.00	0.00
10-4155-67910 Contract Benefits : Plant Direct- Bra	0.00	0.00	0.00
10-4155-69010 Student Wages : Plant Direct- Brantfo	0.00	0.00	0.00
10-4155-69020 Ont Work Study Student Wages : Plant	0.00	0.00	0.00
10-4155-69030 Nip Works Wages : Plant Direct- Brant	0.00	0.00	0.00
10-4155-69910 Student Benefits : Plant Direct- Bran	0.00	0.00	0.00
10-4155-69920 OWSP Benefits : Plant Direct- Brantfo	0.00	0.00	0.00
10-4155-69930 Nip Works Benefits : Plant Direct- Br	0.00	0.00	0.00
10-4155-70130 Moving : Plant Direct- Brantford	0.00	0.00	0.00
10-4155-71010 Travel-Fulltime : Plant Direct- Brant	0.00	0.00	0.00
10-4155-71410 Conference : Plant Direct- Brantford	0.00	0.00	0.00
10-4155-71510 Training : Plant Direct- Brantford	0.00	0.00	0.00
10-4155-71560 Professional Development : Plant Dire	0.00	0.00	0.00
10-4155-71590 Professional Fees : Plant Direct- Bra	0.00	0.00	0.00
10-4155-72285 Utilities : Plant Direct- Brantford	0.00	31,041.81	60,000.00
10-4155-74110 Postage : Plant Direct- Brantford	0.00	0.00	0.00
10-4155-74120 Photocopying : Plant Direct- Brantfor	0.00	0.00	0.00
10-4155-74130 Office Supplies : Plant Direct- Brant	0.00	1,926.46	0.00
10-4155-74450 Interest Expense : Plant Direct- Bran	0.00	49,659.18	80,530.00
10-4155-74670 Service Contracts : Plant Direct- Bra	0.00	562.20	6,000.00
10-4155-79050 Residence : Plant Direct- Brantford	0.00	0.00	0.00
10-4155-79070 Property Tax : Plant Direct- Brantfor	0.00	0.00	0.00
10-4155-79074 Insurance : Plant Direct- Brantford	0.00	0.00	0.00
10-4155-79076 Parking Lot : Plant Direct- Brantford	0.00	0.00	0.00
10-4155-79078 Telephone : Plant Direct- Brantford	0.00	0.00	0.00
10-4155-79130 Supplies : Plant Direct- Brantford	0.00	1,496.62	6,000.00
10-4155-79170 Maintenance-Lab : Plant Direct- Brant	0.00	0.00	6,000.00
10-4155-79510 Renovations : Plant Direct- Brantford	0.00	1,748.75	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4155-79520 Facilities Renewal Expense : Plant Di	0.00	2,814.72	0.00
10-4155-79525 ORANO Project : Plant Direct- Brantfo	0.00	0.00	0.00
10-4155-79530 Can/Ontario Infrastructure : Plant Di	0.00	0.00	0.00
10-4155-79540 Equipment Repairs : Plant Direct- Bra	0.00	0.00	0.00
10-4155-79550 Replacement Equipment : Plant Direct-	0.00	0.00	0.00
10-4155-79555 Library Renovations : Plant Direct- B	0.00	0.00	0.00
10-4155-96020 Lease Payments : Plant Direct- Brantf	0.00	0.00	0.00
10-4155-96510 Furniture & Equipment : Plant Direct-	0.00	43,664.65	0.00
10-4155-99010 Contingency : Plant Direct- Brantford	0.00	0.00	41,470.00
Total for COSTCENTRE 4155	0.00	132,914.39	200,000.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4160-42190 Administrative Income : PLANT-SHARED	0.00	0.00	0.00
10-4160-42195 Misc. Income : PLANT-SHARED	0.00	0.00	0.00
10-4160-45235 OWSP Grant : PLANT-SHARED	0.00	0.00	0.00
10-4160-45630 Labour Grant Revenue : PLANT-SHARED	0.00	0.00	0.00
10-4160-79010 Physical Resources : PLANT-SHARED	1,756,890.00	1,703,402.68	2,020,424.00
10-4160-79015 College Trails : PLANT-SHARED	0.00	0.00	0.00
10-4160-79020 Switchboard : PLANT-SHARED	49,000.00	56,088.09	56,350.00
10-4160-79025 Shipping & Receiving : PLANT-SHARED	0.00	0.00	0.00
10-4160-79030 Gymnasium : PLANT-SHARED	50,000.00	48,524.63	57,500.00
10-4160-79035 Health Centre : PLANT-SHARED	42,000.00	60,241.65	48,300.00
10-4160-79040 Cafeteria : PLANT-SHARED	0.00	0.00	0.00
10-4160-79045 Theatre Auditorium : PLANT-SHARED	2,100.00	0.00	2,415.00
10-4160-79078 Telephone : PLANT-SHARED	0.00	0.00	0.00
10-4160-79540 Equipment Repairs : PLANT-SHARED	0.00	0.00	0.00
10-4160-79550 Replacement Equipment : PLANT-SHARED	0.00	0.00	0.00
10-4160-96010 Administration Expense : PLANT-SHARED	102,000.00	119,822.65	117,300.00
10-4160-96510 Furniture & Equipment : PLANT-SHARED	0.00	0.00	0.00
10-4160-99010 Contingency : PLANT-SHARED	0.00	0.00	0.00
Total for COSTCENTRE 4160	2,001,990.00	1,988,079.70	2,302,289.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4170-41015 Service Fee : ADMINISTRATION	-300,000.00	-374,277.06	-375,000.00
10-4170-41110 Incidental-Student Services : ADMINIS	-253,650.00	-378,543.01	-245,775.00
10-4170-41115 Incidental-Cancopy : ADMINISTRATION	-16,910.00	0.00	-16,385.00
10-4170-41120 Incidental-Athletics-FT : ADMINISTRATION	0.00	0.00	0.00
10-4170-41125 Incidental-Athletics-PT : ADMINISTRATION	0.00	0.00	0.00
10-4170-41130 Incidental-University-FT : ADMINISTRATION	-170,550.00	-54,504.90	-184,331.00
10-4170-41135 Incidental-University-PT : ADMINISTRATION	0.00	0.00	0.00
10-4170-41175 Bus Pass Revenue : ADMINISTRATION	-360,808.00	-427,763.27	-403,071.00
10-4170-41180 Incidental-Ath Capital-FT : ADMINISTRATION	-303,200.00	-350,475.60	-327,700.00
10-4170-41182 Incidental-Ath Capital-PT : ADMINISTRATION	-35,200.00	0.00	-35,000.00
10-4170-41410 Installment Fees : ADMINISTRATION	-80,000.00	-105,155.00	-80,000.00
10-4170-41415 Late Fees : ADMINISTRATION	-20,000.00	-33,665.00	-20,000.00
10-4170-41420 Replacement Diplomas : ADMINISTRATION	-500.00	-412.00	-500.00
10-4170-41428 Application Fee PT Arts & Sci : ADMINISTRATION	0.00	-1,005.00	0.00
10-4170-41430 Transcripts : ADMINISTRATION	-30,000.00	-59,852.38	-30,000.00
10-4170-41435 Duplicate Receipts : ADMINISTRATION	-300.00	-920.00	-300.00
10-4170-41440 Emergency Loan Fees : ADMINISTRATION	-400.00	-275.00	-400.00
10-4170-41445 Mature Student Test : ADMINISTRATION	0.00	0.00	0.00
10-4170-41450 English Competency Test : ADMINISTRATION	0.00	0.00	0.00
10-4170-41455 FSL Testing : ADMINISTRATION	-5,000.00	-8,579.00	-7,000.00
10-4170-41460 Special Exams : ADMINISTRATION	-10,000.00	-960.00	-5,000.00
10-4170-41465 Advance Standing : ADMINISTRATION	-6,000.00	-6,700.00	-6,000.00
10-4170-41470 Letters of Permission : ADMINISTRATION	-2,000.00	-6,090.00	-2,000.00
10-4170-41475 Graduation Fees : ADMINISTRATION	0.00	0.00	0.00
10-4170-41480 Misc Fees : ADMINISTRATION	0.00	-20,895.37	0.00
10-4170-41485 NSF Charge : ADMINISTRATION	-3,000.00	-2,932.00	-3,000.00
10-4170-42010 Bookstore Income : ADMINISTRATION	0.00	0.00	-100,000.00
10-4170-42035 Classroom Rental : ADMINISTRATION	-10,000.00	-10,859.00	-10,000.00
10-4170-42040 Photocopy Revenue : ADMINISTRATION	0.00	0.00	0.00
10-4170-42050 Internet Revenue : ADMINISTRATION	-169,100.00	-179,685.41	-163,850.00
10-4170-42055 Postage Revenue : ADMINISTRATION	-900.00	-2,212.00	-900.00
10-4170-42110 Telephone Revenue : ADMINISTRATION	0.00	0.00	0.00
10-4170-42190 Administrative Income : ADMINISTRATION	-95,000.00	-115,123.65	-70,000.00
10-4170-42195 Misc. Income : ADMINISTRATION	-35,000.00	-9,018.54	-20,000.00
10-4170-45010 Base Grants : ADMINISTRATION	-9,465,907.00	-14,104,864.56	-14,297,000.00
10-4170-45115 Northern Grants : ADMINISTRATION	-1,857,033.00	-1,871,140.00	-1,871,000.00
10-4170-45118 Grad Study Grants : ADMINISTRATION	-100,000.00	0.00	0.00
10-4170-45120 Special Northern Grants : ADMINISTRATION	0.00	0.00	0.00
10-4170-45125 Performance Funding : ADMINISTRATION	-250,000.00	-296,050.00	-250,000.00
10-4170-45130 Program Adjustment Funding : ADMINISTRATION	0.00	-9,239.00	0.00
10-4170-45135 Enrollment Accessibility : ADMINISTRATION	-4,784,333.00	-2,515,249.74	0.00
10-4170-45137 Quality Assurance Fd Pre 2005 : ADMINISTRATION	-584,578.00	-650,464.00	-650,464.00
10-4170-45140 QIF Advancing Quality Fund : ADMINISTRATION	-1,703,000.00	-1,327,190.00	-1,583,869.00
10-4170-45141 Quality Improvement Fund : ADMINISTRATION	0.00	-444,050.00	-1,136,884.00

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10-4170-45142 QIF Excellence Fund : ADMINISTRATION	0.00	-118,413.00	-119,196.00
10-4170-45145 Fair Funding Grant : ADMINISTRATION	0.00	0.00	0.00
10-4170-45150 Differentiation Grant : ADMINISTRATION	-535,000.00	-535,000.00	-535,300.00
10-4170-45155 Research Overhead Infrastructu : ADMINISTRATION	0.00	0.00	-5,338.00
10-4170-45170 Tuition Compensation - MTCU : ADMINISTRATION	-147,000.00	-475,964.00	-311,637.00
10-4170-45210 Womens Campus Safety : ADMINISTRATION	-15,000.00	-15,000.00	-15,000.00
10-4170-45235 OWSP Grant : ADMINISTRATION	0.00	0.00	0.00
10-4170-45630 Labour Grant Revenue : ADMINISTRATION	0.00	0.00	0.00
10-4170-47010 Int Income-Bank : ADMINISTRATION	-75,000.00	-165,511.47	-75,000.00
10-4170-47020 Int Income-Savings : ADMINISTRATION	0.00	-1,425.22	0.00
10-4170-47030 Int Income-Short Term Deposits : ADMINISTRATION	0.00	0.00	0.00
10-4170-47040 Int Income-Bonds : ADMINISTRATION	0.00	-31,801.48	0.00
10-4170-47050 Misc Int Income : ADMINISTRATION	0.00	0.00	0.00
10-4170-61120 Honorariums : ADMINISTRATION	0.00	0.00	0.00
10-4170-63010 Admin Salaries-Fulltime : ADMINISTRATION	0.00	-105,369.48	0.00
10-4170-63110 Admin Salaries-Parttime : ADMINISTRATION	0.00	0.00	0.00
10-4170-63910 Admin Benefits-Fulltime : ADMINISTRATION	0.00	-172,002.56	0.00
10-4170-63920 Admin Benefits-Parttime : ADMINISTRATION	0.00	0.00	0.00
10-4170-65010 Support Staff Wages-Fulltime : ADMINISTRATION	0.00	20,078.94	0.00
10-4170-65050 Support Staff Overtime : ADMINISTRATION	0.00	0.00	0.00
10-4170-65110 Support Staff Wages-Parttime : ADMINISTRATION	0.00	0.00	0.00
10-4170-65910 Support Benefits-Fulltime : ADMINISTRATION	0.00	0.00	0.00
10-4170-65920 Support Benefits-Parttime : ADMINISTRATION	0.00	0.00	0.00
10-4170-67010 Contract Wages : ADMINISTRATION	0.00	406.33	0.00
10-4170-67910 Contract Benefits : ADMINISTRATION	0.00	0.00	0.00
10-4170-69010 Student Wages : ADMINISTRATION	3,000.00	0.00	0.00
10-4170-69020 Ont Work Study Student Wages : ADMINISTRATION	0.00	0.00	3,000.00
10-4170-69030 Nip Works Wages : ADMINISTRATION	0.00	0.00	0.00
10-4170-69510 Canadore Teaching : ADMINISTRATION	0.00	0.00	0.00
10-4170-69910 Student Benefits : ADMINISTRATION	150.00	0.00	150.00
10-4170-69920 OWSP Benefits : ADMINISTRATION	0.00	0.00	0.00
10-4170-69930 Nip Works Benefits : ADMINISTRATION	0.00	0.00	0.00
10-4170-71010 Travel-Fulltime : ADMINISTRATION	0.00	0.00	0.00
10-4170-71550 Recruitment : ADMINISTRATION	0.00	0.00	0.00
10-4170-71560 Professional Development : ADMINISTRATION	35,000.00	0.00	35,000.00
10-4170-71590 Professional Fees : ADMINISTRATION	55,000.00	6,721.87	20,000.00
10-4170-74110 Postage : ADMINISTRATION	1,000.00	9,724.66	1,000.00
10-4170-74120 Photocopying : ADMINISTRATION	5,000.00	3,069.30	0.00
10-4170-74130 Office Supplies : ADMINISTRATION	1,000.00	-27,544.75	1,000.00
10-4170-74410 Bank Charges : ADMINISTRATION	4,000.00	6,302.26	4,000.00
10-4170-74450 Interest Expense : ADMINISTRATION	0.00	10,679.48	0.00
10-4170-74610 Auditor Fee : ADMINISTRATION	40,000.00	12,788.75	45,000.00
10-4170-74620 Legal Fee : ADMINISTRATION	77,000.00	45,796.01	35,000.00
10-4170-74660 Consultants : ADMINISTRATION	25,000.00	6,350.00	25,000.00
10-4170-74680 Institutional Fees : ADMINISTRATION	13,000.00	100,862.01	100,000.00
10-4170-78060 Nipissing Review : ADMINISTRATION	0.00	0.00	0.00
10-4170-78160 Alcan Research : ADMINISTRATION	0.00	2,010.62	0.00

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10-4170-78550 Cultural Enrichment : ADMINISTRATION	4,635.00	3,500.00	4,635.00
10-4170-79060 Alcan Property Maint : ADMINISTRATION	20,000.00	17,887.97	10,000.00
10-4170-79078 Telephone : ADMINISTRATION	0.00	0.00	0.00
10-4170-79082 WEB Page : ADMINISTRATION	0.00	0.00	0.00
10-4170-79110 Software : ADMINISTRATION	0.00	-1,285.36	0.00
10-4170-80110 Student Expense : ADMINISTRATION	60,000.00	125,977.10	95,000.00
10-4170-80130 Student Bus Passes : ADMINISTRATION	360,808.00	381,634.49	403,071.00
10-4170-83060 Scholarships : ADMINISTRATION	345,000.00	411,131.00	345,000.00
10-4170-83070 Bursaries : ADMINISTRATION	0.00	0.00	0.00
10-4170-86082 Registration Procedure : ADMINISTRATION	0.00	0.00	0.00
10-4170-96010 Administration Expense : ADMINISTRATION	0.00	29.16	0.00
10-4170-96080 Womens Campus Safety : ADMINISTRATION	15,000.00	26,633.63	15,000.00
10-4170-96510 Furniture & Equipment : ADMINISTRATION	0.00	4,493.79	0.00
10-4170-96515 F&F - Library : ADMINISTRATION	0.00	0.00	0.00
10-4170-96520 F&F - Education : ADMINISTRATION	0.00	0.00	0.00
10-4170-96525 F&F - FINANCE : ADMINISTRATION	0.00	0.00	0.00
10-4170-96530 F&F - ADMIN SYSTEM : ADMINISTRATION	0.00	0.00	0.00
10-4170-96535 F&F - University Relations : ADMINISTRATION	0.00	0.00	0.00
10-4170-96540 F&F - Registrar : ADMINISTRATION	0.00	0.00	0.00
10-4170-96545 F&F - President : ADMINISTRATION	0.00	0.00	0.00
10-4170-96550 F&F - CLASSROOM FURN : ADMINISTRATION	0.00	0.00	0.00
10-4170-96555 F&F - FASS : ADMINISTRATION	0.00	0.00	0.00
10-4170-96560 F&F - Students : ADMINISTRATION	169,100.00	96,066.18	170,000.00
10-4170-96565 F&F - Library Budget Addit : ADMINISTRATION	0.00	0.00	0.00
10-4170-96570 F&F- Data Processing : ADMINISTRATION	0.00	0.00	0.00
10-4170-96575 F&F- Research Budget Add : ADMINISTRATION	0.00	43,153.43	0.00
10-4170-96580 F&F- Contingency Budget Ad : ADMINISTRATION	110,000.00	95,362.05	100,000.00
10-4170-96585 F&F - Education Research : ADMINISTRATION	0.00	0.00	0.00
10-4170-96590 F&F - Geography : ADMINISTRATION	0.00	0.00	0.00
10-4170-96595 F&F - Physics : ADMINISTRATION	0.00	0.00	0.00
10-4170-97550 Athletic Financing Admin : ADMINISTRATION	80,000.00	80,000.00	80,000.00
10-4170-97580 Athletic Financing Students : ADMINISTRATION	338,400.00	324,348.40	335,500.00
10-4170-98010 Depreciation : ADMINISTRATION	0.00	0.00	0.00
10-4170-99010 Contingency : ADMINISTRATION	10,000.00	-570.34	133,864.00
 Total for COSTCENTRE 4170	 -19,652,276.00	 -23,183,030.72	 -20,995,680.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4180-42190 Administrative Income : DATATEL INSTA	0.00	0.00	0.00
10-4180-42195 Misc. Income : DATATEL INSTALLATION	0.00	0.00	0.00
10-4180-45235 OWSP Grant : DATATEL INSTALLATION	0.00	0.00	0.00
10-4180-45630 Labour Grant Revenue : DATATEL INSTAL	0.00	0.00	0.00
10-4180-63010 Admin Salaries-Fulltime : DATATEL INS	0.00	0.00	0.00
10-4180-63110 Admin Salaries-Parttime : DATATEL INS	0.00	0.00	0.00
10-4180-63910 Admin Benefits-Fulltime : DATATEL INS	0.00	0.00	0.00
10-4180-63920 Admin Benefits-Parttime : DATATEL INS	0.00	0.00	0.00
10-4180-65010 Support Staff Wages-Fulltime : DATATE	0.00	0.00	0.00
10-4180-65050 Support Staff Overtime : DATATEL INST	0.00	0.00	0.00
10-4180-65110 Support Staff Wages-Parttime : DATATE	0.00	0.00	0.00
10-4180-65910 Support Benefits-Fulltime : DATATEL I	0.00	0.00	0.00
10-4180-65920 Support Benefits-Parttime : DATATEL I	0.00	0.00	0.00
10-4180-67010 Contract Wages : DATATEL INSTALLATION	0.00	27,378.26	57,000.00
10-4180-67910 Contract Benefits : DATATEL INSTALLAT	0.00	1,130.36	2,750.00
10-4180-69010 Student Wages : DATATEL INSTALLATION	0.00	0.00	0.00
10-4180-69020 Ont Work Study Student Wages : DATATE	0.00	0.00	2,000.00
10-4180-69030 Nip Works Wages : DATATEL INSTALLATIO	0.00	0.00	0.00
10-4180-69510 Canadore Teaching : DATATEL INSTALLAT	0.00	0.00	0.00
10-4180-69910 Student Benefits : DATATEL INSTALLATI	0.00	0.00	100.00
10-4180-69920 OWSP Benefits : DATATEL INSTALLATION	0.00	0.00	0.00
10-4180-69930 Nip Works Benefits : DATATEL INSTALLA	0.00	0.00	0.00
10-4180-71010 Travel-Fulltime : DATATEL INSTALLATIO	25,000.00	8,505.16	25,000.00
10-4180-71510 Training : DATATEL INSTALLATION	7,000.00	0.00	7,000.00
10-4180-71560 Professional Development : DATATEL IN	0.00	0.00	0.00
10-4180-71590 Professional Fees : DATATEL INSTALLAT	0.00	3,182.50	0.00
10-4180-74110 Postage : DATATEL INSTALLATION	500.00	3.92	0.00
10-4180-74120 Photocopying : DATATEL INSTALLATION	500.00	100.09	100.00
10-4180-74130 Office Supplies : DATATEL INSTALLATIO	0.00	356.77	100.00
10-4180-74140 Meeting Expense : DATATEL INSTALLATIO	0.00	0.00	0.00
10-4180-74670 Service Contracts : DATATEL INSTALLAT	200,000.00	226,459.94	200,000.00
10-4180-79130 Supplies : DATATEL INSTALLATION	0.00	0.00	0.00
10-4180-96510 Furniture & Equipment : DATATEL INSTA	235,000.00	252,292.83	100,000.00
10-4180-99010 Contingency : DATATEL INSTALLATION	0.00	0.00	0.00
Total for COSTCENTRE 4180	468,000.00	519,409.83	394,050.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4190-42150 Canteen Revenue : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-42190 Administrative Income : CANTEEN SERVI	0.00	0.00	0.00
10-4190-42195 Misc. Income : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-45235 OWSP Grant : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-45630 Labour Grant Revenue : CANTEEN SERVIC	0.00	0.00	0.00
10-4190-63010 Admin Salaries-Fulltime : CANTEEN SER	0.00	0.00	0.00
10-4190-63110 Admin Salaries-Parttime : CANTEEN SER	0.00	0.00	0.00
10-4190-63910 Admin Benefits-Fulltime : CANTEEN SER	0.00	0.00	0.00
10-4190-63920 Admin Benefits-Parttime : CANTEEN SER	0.00	0.00	0.00
10-4190-65010 Support Staff Wages-Fulltime : CANTEE	0.00	0.00	0.00
10-4190-65050 Support Staff Overtime : CANTEEN SERV	0.00	0.00	0.00
10-4190-65110 Support Staff Wages-Parttime : CANTEE	0.00	0.00	0.00
10-4190-65910 Support Benefits-Fulltime : CANTEEN S	0.00	0.00	0.00
10-4190-65920 Support Benefits-Parttime : CANTEEN S	0.00	0.00	0.00
10-4190-67010 Contract Wages : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-67910 Contract Benefits : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-69010 Student Wages : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-69020 Ont Work Study Student Wages : CANTEE	0.00	0.00	0.00
10-4190-69030 Nip Works Wages : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-69910 Student Benefits : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-69920 OWSP Benefits : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-69930 Nip Works Benefits : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-79072 Cost of Spirits : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-79130 Supplies : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-99010 Contingency : CANTEEN SERVICES	0.00	0.00	0.00
Total for COSTCENTRE 4190	0.00	0.00	0.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4199-69010 Student Wages : Student Wages HR Use	0.00	2,230.20	0.00
10-4199-69020 Ont Work Study Student Wages : Studen	0.00	0.00	0.00
10-4199-69030 Nip Works Wages : Student Wages HR Us	0.00	0.00	0.00
Total for COSTCENTRE 4199	0.00	2,230.20	0.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4200-42190 Administrative Income : REGISTRAR	0.00	0.00	0.00
10-4200-42195 Misc. Income : REGISTRAR	0.00	0.00	0.00
10-4200-45235 OWSP Grant : REGISTRAR	0.00	0.00	0.00
10-4200-63010 Admin Salaries-Fulltime : REGISTRAR	463,256.00	421,478.72	437,941.00
10-4200-63110 Admin Salaries-Parttime : REGISTRAR	0.00	0.00	0.00
10-4200-63910 Admin Benefits-Fulltime : REGISTRAR	92,651.00	80,567.20	87,588.00
10-4200-63920 Admin Benefits-Parttime : REGISTRAR	0.00	0.00	0.00
10-4200-65010 Support Staff Wages-Fulltime : REGIST	341,280.00	302,256.39	339,228.00
10-4200-65050 Support Staff Overtime : REGISTRAR	0.00	2,660.66	4,000.00
10-4200-65110 Support Staff Wages-Parttime : REGIST	0.00	18,544.46	16,187.00
10-4200-65910 Support Benefits-Fulltime : REGISTRAR	68,256.00	61,399.61	67,846.00
10-4200-65920 Support Benefits-Parttime : REGISTRAR	0.00	2,744.65	3,237.00
10-4200-67010 Contract Wages : REGISTRAR	82,400.00	78,239.08	76,100.00
10-4200-67910 Contract Benefits : REGISTRAR	8,240.00	6,445.40	8,600.00
10-4200-69010 Student Wages : REGISTRAR	11,000.00	23,525.41	13,000.00
10-4200-69020 Ont Work Study Student Wages : REGIST	0.00	0.00	1,000.00
10-4200-69030 Nip Works Wages : REGISTRAR	0.00	0.00	1,000.00
10-4200-69910 Student Benefits : REGISTRAR	660.00	1,580.95	400.00
10-4200-69920 OWSP Benefits : REGISTRAR	0.00	0.00	50.00
10-4200-69930 Nip Works Benefits : REGISTRAR	0.00	0.00	50.00
10-4200-71010 Travel-Fulltime : REGISTRAR	10,000.00	24,274.49	25,000.00
10-4200-71410 Conference : REGISTRAR	1,500.00	1,668.46	1,500.00
10-4200-71510 Training : REGISTRAR	0.00	0.00	0.00
10-4200-71560 Professional Development : REGISTRAR	2,500.00	2,500.00	2,500.00
10-4200-71590 Professional Fees : REGISTRAR	1,700.00	2,306.24	1,000.00
10-4200-74110 Postage : REGISTRAR	40,000.00	103,822.11	100,000.00
10-4200-74120 Photocopying : REGISTRAR	11,000.00	13,231.84	11,000.00
10-4200-74130 Office Supplies : REGISTRAR	20,000.00	28,726.03	20,000.00
10-4200-74670 Service Contracts : REGISTRAR	0.00	0.00	0.00
10-4200-78030 Publications : REGISTRAR	10,000.00	3,583.41	10,000.00
10-4200-78570 Public Relations : REGISTRAR	0.00	0.00	1,700.00
10-4200-78580 Receptions : REGISTRAR	0.00	584.94	0.00
10-4200-79078 Telephone : REGISTRAR	3,000.00	5,104.64	3,000.00
10-4200-79110 Software : REGISTRAR	3,000.00	0.00	3,000.00
10-4200-79130 Supplies : REGISTRAR	7,000.00	16,087.61	7,000.00
10-4200-80160 Orientation Cost : REGISTRAR	0.00	0.00	0.00
10-4200-80170 Student Testing : REGISTRAR	0.00	0.00	0.00
10-4200-80210 Liaison-Travel : REGISTRAR	61,000.00	57,162.36	60,000.00
10-4200-80220 Liaison-Training : REGISTRAR	3,500.00	2,586.28	3,500.00
10-4200-80230 Liaison-Programs & Receptions : REGIS	23,000.00	25,881.33	23,000.00
10-4200-80240 Liaison-International : REGISTRAR	12,000.00	3,637.95	32,000.00
10-4200-80250 Toronto University Fair Expens : REGI	63,500.00	56,207.68	65,000.00
10-4200-80320 Counselling : REGISTRAR	0.00	0.00	0.00
10-4200-86096 Workshops : REGISTRAR	10,500.00	1,028.53	10,500.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4200-96510 Furniture & Equipment : REGISTRAR	4,000.00	143.40	4,000.00
10-4200-99010 Contingency : REGISTRAR	0.00	0.00	0.00
Total for COSTCENTRE 4200	1,354,943.00	1,347,979.83	1,439,927.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4300-42190 Administrative Income : DIRECTOR-STUD	0.00	0.00	0.00
10-4300-42195 Misc. Income : DIRECTOR-STUDENT AFFAI	0.00	-4,062.62	0.00
10-4300-45235 OWSP Grant : DIRECTOR-STUDENT AFFAIRS	0.00	0.00	0.00
10-4300-63010 Admin Salaries-Fulltime : DIRECTOR-ST	168,196.00	176,923.32	115,360.00
10-4300-63110 Admin Salaries-Parttime : DIRECTOR-ST	0.00	0.00	0.00
10-4300-63910 Admin Benefits-Fulltime : DIRECTOR-ST	33,640.00	32,494.49	23,072.00
10-4300-63920 Admin Benefits-Parttime : DIRECTOR-ST	0.00	0.00	0.00
10-4300-65010 Support Staff Wages-Fulltime : DIRECT	72,360.00	91,857.22	36,367.00
10-4300-65050 Support Staff Overtime : DIRECTOR-STU	0.00	462.60	0.00
10-4300-65110 Support Staff Wages-Parttime : DIRECT	15,981.00	14,909.09	0.00
10-4300-65910 Support Benefits-Fulltime : DIRECTOR-	14,472.00	19,813.00	7,273.00
10-4300-65920 Support Benefits-Parttime : DIRECTOR-	3,196.00	2,118.94	0.00
10-4300-67010 Contract Wages : DIRECTOR-STUDENT AFF	0.00	10,001.94	0.00
10-4300-67910 Contract Benefits : DIRECTOR-STUDENT	0.00	843.82	0.00
10-4300-69010 Student Wages : DIRECTOR-STUDENT AFFA	12,000.00	3,433.56	12,000.00
10-4300-69020 Ont Work Study Student Wages : DIRECT	0.00	0.00	0.00
10-4300-69030 Nip Works Wages : DIRECTOR-STUDENT AF	0.00	0.00	0.00
10-4300-69910 Student Benefits : DIRECTOR-STUDENT A	720.00	171.69	720.00
10-4300-69920 OWSP Benefits : DIRECTOR-STUDENT AFFA	0.00	0.00	0.00
10-4300-69930 Nip Works Benefits : DIRECTOR-STUDENT	0.00	0.00	0.00
10-4300-71010 Travel-Fulltime : DIRECTOR-STUDENT AF	20,000.00	15,965.44	18,000.00
10-4300-71410 Conference : DIRECTOR-STUDENT AFFAIRS	2,400.00	2,186.71	2,400.00
10-4300-71510 Training : DIRECTOR-STUDENT AFFAIRS	0.00	0.00	500.00
10-4300-71560 Professional Development : DIRECTOR-S	2,500.00	2,500.00	2,500.00
10-4300-71590 Professional Fees : DIRECTOR-STUDENT	3,500.00	4,572.33	2,500.00
10-4300-74110 Postage : DIRECTOR-STUDENT AFFAIRS	2,500.00	2,922.51	2,500.00
10-4300-74120 Photocopying : DIRECTOR-STUDENT AFFAI	6,500.00	9,618.82	6,500.00
10-4300-74130 Office Supplies : DIRECTOR-STUDENT AF	4,000.00	6,290.54	4,000.00
10-4300-74670 Service Contracts : DIRECTOR-STUDENT	0.00	0.00	0.00
10-4300-78570 Public Relations : DIRECTOR-STUDENT A	0.00	0.00	0.00
10-4300-78580 Receptions : DIRECTOR-STUDENT AFFAIRS	400.00	14.32	900.00
10-4300-79078 Telephone : DIRECTOR-STUDENT AFFAIRS	500.00	367.26	500.00
10-4300-80185 Student Development Initiative : DIRE	0.00	0.00	10,000.00
10-4300-80260 Student Recruitment : DIRECTOR-STUDEN	17,500.00	18,942.66	17,000.00
10-4300-80310 Placement : DIRECTOR-STUDENT AFFAIRS	21,500.00	17,716.37	0.00
10-4300-80325 Aboriginal Studies : DIRECTOR-STUDENT	3,000.00	0.00	0.00
10-4300-96510 Furniture & Equipment : DIRECTOR-STUD	0.00	165.46	0.00
10-4300-99010 Contingency : DIRECTOR-STUDENT AFFAIR	0.00	6.57	0.00
Total for COSTCENTRE 4300	404,865.00	430,236.04	262,092.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4305-42190 Administrative Income : UNIVAFFAIRS-P	0.00	0.00	0.00
10-4305-42195 Misc. Income : UNIVAFFAIRS-PLACEMENT	0.00	0.00	0.00
10-4305-45235 OWSP Grant : UNIVAFFAIRS-PLACEMENT SE	0.00	0.00	0.00
10-4305-63010 Admin Salaries-Fulltime : UNIVAFFAIRS	0.00	0.00	64,316.00
10-4305-63110 Admin Salaries-Parttime : UNIVAFFAIRS	0.00	0.00	0.00
10-4305-63910 Admin Benefits-Fulltime : UNIVAFFAIRS	0.00	0.00	12,863.00
10-4305-63920 Admin Benefits-Parttime : UNIVAFFAIRS	0.00	0.00	0.00
10-4305-65010 Support Staff Wages-Fulltime : UNIVAF	0.00	0.00	39,704.00
10-4305-65050 Support Staff Overtime : UNIVAFFAIRS-	0.00	0.00	0.00
10-4305-65110 Support Staff Wages-Parttime : UNIVAF	0.00	0.00	8,094.00
10-4305-65910 Support Benefits-Fulltime : UNIVAFFAI	0.00	0.00	7,941.00
10-4305-65920 Support Benefits-Parttime : UNIVAFFAI	0.00	0.00	1,619.00
10-4305-67010 Contract Wages : UNIVAFFAIRS-PLACEMEN	0.00	0.00	0.00
10-4305-67910 Contract Benefits : UNIVAFFAIRS-PLACE	0.00	0.00	0.00
10-4305-69010 Student Wages : UNIVAFFAIRS-PLACEMENT	0.00	0.00	0.00
10-4305-69020 Ont Work Study Student Wages : UNIVAF	0.00	0.00	780.00
10-4305-69030 Nip Works Wages : UNIVAFFAIRS-PLACEME	0.00	0.00	0.00
10-4305-69910 Student Benefits : UNIVAFFAIRS-PLACEM	0.00	0.00	0.00
10-4305-69920 OWSP Benefits : UNIVAFFAIRS-PLACEMENT	0.00	0.00	0.00
10-4305-69930 Nip Works Benefits : UNIVAFFAIRS-PLAC	0.00	0.00	31.00
10-4305-71010 Travel-Fulltime : UNIVAFFAIRS-PLACEME	0.00	0.00	0.00
10-4305-71410 Conference : UNIVAFFAIRS-PLACEMENT SE	0.00	0.00	0.00
10-4305-71510 Training : UNIVAFFAIRS-PLACEMENT SERV	0.00	0.00	0.00
10-4305-71560 Professional Development : UNIVAFFAIR	0.00	0.00	0.00
10-4305-71590 Professional Fees : UNIVAFFAIRS-PLACE	0.00	0.00	0.00
10-4305-74110 Postage : UNIVAFFAIRS-PLACEMENT SERVI	0.00	0.00	0.00
10-4305-74120 Photocopying : UNIVAFFAIRS-PLACEMENT	0.00	0.00	0.00
10-4305-74130 Office Supplies : UNIVAFFAIRS-PLACEME	0.00	0.00	0.00
10-4305-74670 Service Contracts : UNIVAFFAIRS-PLACE	0.00	0.00	0.00
10-4305-78570 Public Relations : UNIVAFFAIRS-PLACEM	0.00	0.00	0.00
10-4305-78580 Receptions : UNIVAFFAIRS-PLACEMENT SE	0.00	0.00	0.00
10-4305-79078 Telephone : UNIVAFFAIRS-PLACEMENT SER	0.00	0.00	0.00
10-4305-80180 Student Retention : UNIVAFFAIRS-PLACE	0.00	0.00	21,000.00
10-4305-80260 Student Recruitment : UNIVAFFAIRS-PLA	0.00	0.00	0.00
10-4305-80310 Placement : UNIVAFFAIRS-PLACEMENT SER	0.00	0.00	0.00
10-4305-80325 Aboriginal Studies : UNIVAFFAIRS-PLAC	0.00	0.00	0.00
10-4305-96510 Furniture & Equipment : UNIVAFFAIRS-P	0.00	0.00	0.00
10-4305-99010 Contingency : UNIVAFFAIRS-PLACEMENT S	0.00	0.00	0.00
 Total for COSTCENTRE 4305	 0.00	 0.00	 156,348.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4310-42190 Administrative Income : STUDENT AFFAI	0.00	0.00	0.00
10-4310-42195 Misc. Income : STUDENT AFFAIRS-COUNSE	0.00	-5,685.00	0.00
10-4310-45235 OWSP Grant : STUDENT AFFAIRS-COUNSELI	0.00	0.00	0.00
10-4310-45630 Labour Grant Revenue : STUDENT AFFAIR	0.00	-2,058.48	0.00
10-4310-63010 Admin Salaries-Fulltime : STUDENT AFF	185,310.00	201,810.96	209,775.00
10-4310-63110 Admin Salaries-Parttime : STUDENT AFF	0.00	0.00	0.00
10-4310-63910 Admin Benefits-Fulltime : STUDENT AFF	37,062.00	38,654.51	41,955.00
10-4310-63920 Admin Benefits-Parttime : STUDENT AFF	0.00	0.00	0.00
10-4310-65010 Support Staff Wages-Fulltime : STUDEN	74,515.00	80,297.30	101,606.00
10-4310-65050 Support Staff Overtime : STUDENT AFFA	0.00	83.70	0.00
10-4310-65110 Support Staff Wages-Parttime : STUDEN	22,206.00	0.00	0.00
10-4310-65910 Support Benefits-Fulltime : STUDENT A	14,903.00	15,980.98	20,321.00
10-4310-65920 Support Benefits-Parttime : STUDENT A	4,441.00	0.00	0.00
10-4310-67010 Contract Wages : STUDENT AFFAIRS-COUN	0.00	64.62	0.00
10-4310-67910 Contract Benefits : STUDENT AFFAIRS-C	0.00	5.82	0.00
10-4310-69010 Student Wages : STUDENT AFFAIRS-COUNS	6,000.00	12,747.29	6,000.00
10-4310-69020 Ont Work Study Student Wages : STUDEN	0.00	0.00	0.00
10-4310-69030 Nip Works Wages : STUDENT AFFAIRS-COU	0.00	0.00	1,125.00
10-4310-69910 Student Benefits : STUDENT AFFAIRS-CO	360.00	744.67	400.00
10-4310-69920 OWSP Benefits : STUDENT AFFAIRS-COUNS	0.00	0.00	0.00
10-4310-69930 Nip Works Benefits : STUDENT AFFAIRS-	0.00	0.00	225.00
10-4310-71010 Travel-Fulltime : STUDENT AFFAIRS-COU	0.00	1,034.53	0.00
10-4310-71410 Conference : STUDENT AFFAIRS-COUNSELI	0.00	0.00	0.00
10-4310-71510 Training : STUDENT AFFAIRS-COUNSELING	0.00	0.00	0.00
10-4310-71560 Professional Development : STUDENT AF	0.00	0.00	900.00
10-4310-71590 Professional Fees : STUDENT AFFAIRS-C	0.00	0.00	0.00
10-4310-74110 Postage : STUDENT AFFAIRS-COUNSELING	300.00	101.65	200.00
10-4310-74120 Photocopying : STUDENT AFFAIRS-COUNSE	5,000.00	4,824.87	5,000.00
10-4310-74130 Office Supplies : STUDENT AFFAIRS-COU	2,000.00	1,028.66	1,500.00
10-4310-74670 Service Contracts : STUDENT AFFAIRS-C	0.00	0.00	0.00
10-4310-80160 Orientation Cost : STUDENT AFFAIRS-CO	23,400.00	17,949.51	23,400.00
10-4310-80320 Counselling : STUDENT AFFAIRS-COUNSEL	4,300.00	4,265.74	4,000.00
10-4310-96510 Furniture & Equipment : STUDENT AFFAI	0.00	0.00	0.00
10-4310-99010 Contingency : STUDENT AFFAIRS-COUNSEL	0.00	0.00	0.00
Total for COSTCENTRE 4310	379,797.00	371,851.33	416,407.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4320-42190 Administrative Income : International	0.00	0.00	0.00
10-4320-42195 Misc. Income : International Office	0.00	-59.70	0.00
10-4320-45235 OWSP Grant : International Office	0.00	0.00	0.00
10-4320-63010 Admin Salaries-Fulltime : Internation	55,027.00	46,945.84	58,587.00
10-4320-63110 Admin Salaries-Parttime : Internation	0.00	0.00	0.00
10-4320-63910 Admin Benefits-Fulltime : Internation	11,005.00	10,941.70	11,717.00
10-4320-63920 Admin Benefits-Parttime : Internation	0.00	0.00	0.00
10-4320-65010 Support Staff Wages-Fulltime : Intern	34,586.00	36,924.48	36,236.00
10-4320-65050 Support Staff Overtime : Internationa	0.00	231.38	0.00
10-4320-65110 Support Staff Wages-Parttime : Intern	0.00	0.00	0.00
10-4320-65910 Support Benefits-Fulltime : Internati	6,917.00	7,390.59	7,247.00
10-4320-65920 Support Benefits-Parttime : Internati	0.00	0.00	0.00
10-4320-67010 Contract Wages : International Office	0.00	0.00	0.00
10-4320-67910 Contract Benefits : International Off	0.00	0.00	0.00
10-4320-69010 Student Wages : International Office	3,000.00	765.50	1,000.00
10-4320-69020 Ont Work Study Student Wages : Intern	0.00	0.00	0.00
10-4320-69030 Nip Works Wages : International Offic	0.00	0.00	0.00
10-4320-69910 Student Benefits : International Offi	180.00	38.26	100.00
10-4320-69920 OWSP Benefits : International Office	0.00	0.00	0.00
10-4320-69930 Nip Works Benefits : International Of	0.00	0.00	0.00
10-4320-71010 Travel-Fulltime : International Offic	20,000.00	5,174.44	27,500.00
10-4320-71410 Conference : International Office	0.00	1,602.92	0.00
10-4320-71510 Training : International Office	0.00	0.00	0.00
10-4320-71560 Professional Development : Internatio	0.00	0.00	0.00
10-4320-71590 Professional Fees : International Off	3,000.00	4,288.14	0.00
10-4320-74110 Postage : International Office	2,000.00	3,264.24	3,000.00
10-4320-74120 Photocopying : International Office	1,000.00	615.80	500.00
10-4320-74130 Office Supplies : International Offic	500.00	857.32	500.00
10-4320-74670 Service Contracts : International Off	0.00	0.00	0.00
10-4320-74680 Institutional Fees : International Of	0.00	0.00	8,200.00
10-4320-78030 Publications : International Office	1,000.00	0.00	500.00
10-4320-78570 Public Relations : International Offi	0.00	441.05	500.00
10-4320-78580 Receptions : International Office	0.00	0.00	300.00
10-4320-79078 Telephone : International Office	0.00	10.80	0.00
10-4320-79110 Software : International Office	0.00	0.00	0.00
10-4320-79130 Supplies : International Office	0.00	394.10	500.00
10-4320-80110 Student Expense : International Offic	500.00	622.40	500.00
10-4320-80160 Orientation Cost : International Offi	1,500.00	3,108.28	1,500.00
10-4320-80210 Liaison-Travel : International Office	0.00	0.00	0.00
10-4320-80220 Liaison-Training : International Offi	0.00	0.00	0.00
10-4320-80230 Liaison-Programs & Receptions : Inter	0.00	210.99	0.00
10-4320-80240 Liaison-International : International	0.00	0.00	0.00
10-4320-80250 Toronto University Fair Expens : Inte	0.00	0.00	0.00
10-4320-80260 Student Recruitment : International O	0.00	14.43	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4320-80265 ITESM Summer Study : International Of	0.00	0.00	0.00
10-4320-80350 WUSC - Committee : International Offi	0.00	0.00	0.00
10-4320-80360 WUSC - Refugee Sponsorship : Internat	0.00	0.00	0.00
10-4320-84592 International Work Study : Internatio	0.00	0.00	0.00
10-4320-86096 Workshops : International Office	0.00	0.00	1,500.00
10-4320-96510 Furniture & Equipment : International	0.00	0.00	0.00
10-4320-99010 Contingency : International Office	0.00	0.00	0.00
 Total for COSTCENTRE 4320	 140,215.00	 123,782.96	 159,887.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4325-42190 Administrative Income : International	0.00	0.00	0.00
10-4325-42195 Misc. Income : International Projects	-5,000.00	-26,877.57	-47,700.00
10-4325-45235 OWSP Grant : International Projects(M	0.00	0.00	0.00
10-4325-63010 Admin Salaries-Fulltime : Internation	0.00	0.00	0.00
10-4325-63110 Admin Salaries-Parttime : Internation	0.00	0.00	0.00
10-4325-63910 Admin Benefits-Fulltime : Internation	0.00	0.00	0.00
10-4325-63920 Admin Benefits-Parttime : Internation	0.00	0.00	0.00
10-4325-65010 Support Staff Wages-Fulltime : Intern	0.00	0.00	0.00
10-4325-65050 Support Staff Overtime : Internationa	0.00	0.00	0.00
10-4325-65110 Support Staff Wages-Parttime : Intern	0.00	0.00	0.00
10-4325-65910 Support Benefits-Fulltime : Internati	0.00	0.00	0.00
10-4325-65920 Support Benefits-Parttime : Internati	0.00	0.00	0.00
10-4325-67010 Contract Wages : International Projec	0.00	8,894.00	0.00
10-4325-67910 Contract Benefits : International Pro	0.00	0.00	0.00
10-4325-69010 Student Wages : International Project	0.00	2,719.36	2,000.00
10-4325-69020 Ont Work Study Student Wages : Intern	0.00	0.00	0.00
10-4325-69030 Nip Works Wages : International Proje	0.00	0.00	0.00
10-4325-69910 Student Benefits : International Proj	0.00	136.00	200.00
10-4325-69920 OWSP Benefits : International Project	0.00	0.00	0.00
10-4325-69930 Nip Works Benefits : International Pr	0.00	0.00	0.00
10-4325-71010 Travel-Fulltime : International Proje	0.00	12,500.92	9,000.00
10-4325-71410 Conference : International Projects(M	0.00	0.00	0.00
10-4325-71510 Training : International Projects(Mex	0.00	341.75	0.00
10-4325-71560 Professional Development : Internatio	0.00	0.00	0.00
10-4325-71590 Professional Fees : International Pro	0.00	0.00	0.00
10-4325-74110 Postage : International Projects(Mex)	0.00	0.00	0.00
10-4325-74120 Photocopying : International Projects	0.00	0.00	0.00
10-4325-74130 Office Supplies : International Proje	0.00	244.89	0.00
10-4325-74670 Service Contracts : International Pro	0.00	0.00	4,000.00
10-4325-78030 Publications : International Projects	0.00	0.00	0.00
10-4325-78580 Receptions : International Projects(M	0.00	0.00	3,000.00
10-4325-79078 Telephone : International Projects(Me	0.00	0.00	0.00
10-4325-79110 Software : International Projects(Mex	0.00	0.00	0.00
10-4325-79130 Supplies : International Projects(Mex	0.00	5,566.44	5,000.00
10-4325-80110 Student Expense : International Proje	0.00	-28,330.67	14,600.00
10-4325-80160 Orientation Cost : International Proj	0.00	0.00	0.00
10-4325-80210 Liaison-Travel : International Projec	0.00	9,042.83	0.00
10-4325-80220 Liaison-Training : International Proj	0.00	0.00	0.00
10-4325-80230 Liaison-Programs & Receptions : Inter	0.00	12,715.22	700.00
10-4325-80240 Liaison-International : International	0.00	0.00	0.00
10-4325-80250 Toronto University Fair Expens : Inte	0.00	0.00	0.00
10-4325-80260 Student Recruitment : International P	5,000.00	0.00	5,000.00
10-4325-80265 ITESM Summer Study : International Pr	0.00	1,560.00	2,700.00
10-4325-80350 WUSC - Committee : International Proj	0.00	0.00	0.00

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Budget Comparison Report for 2007

GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4325-80360 WUSC - Refugee Sponsorship : Internat	0.00	0.00	0.00
10-4325-84592 International Work Study : Internatio	0.00	0.00	0.00
10-4325-86096 Workshops : International Projects(Me	0.00	1,486.83	1,500.00
10-4325-96510 Furniture & Equipment : International	0.00	0.00	0.00
10-4325-99010 Contingency : International Projects(0.00	0.00	0.00
Total for COSTCENTRE 4325	0.00	0.00	0.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4330-42190 Administrative Income : FINANCIAL AID	0.00	0.00	0.00
10-4330-42195 Misc. Income : FINANCIAL AID	0.00	-77.00	0.00
10-4330-45220 Disabled Student Bursary : FINANCIAL	-150,000.00	-134,820.87	-150,000.00
10-4330-45225 Child Care Bursary : FINANCIAL AID	-5,000.00	0.00	-5,000.00
10-4330-45230 OSBP Grant(Special Bursary) : FINANCI	-20,000.00	-4,332.00	-20,000.00
10-4330-45235 OWSP Grant : FINANCIAL AID	-70,000.00	-42,627.58	-80,000.00
10-4330-45240 Canada Study Grants - Parttime : FINA	-10,000.00	-1,128.00	-10,000.00
10-4330-45245 Canada Study Grants - Parttime : FINA	0.00	0.00	0.00
10-4330-45250 Aim For Top Grants : FINANCIAL AID	-350,000.00	-310,212.00	-350,000.00
10-4330-45630 Labour Grant Revenue : FINANCIAL AID	0.00	0.00	0.00
10-4330-63010 Admin Salaries-Fulltime : FINANCIAL A	69,418.00	69,417.92	71,500.00
10-4330-63110 Admin Salaries-Parttime : FINANCIAL A	0.00	0.00	0.00
10-4330-63910 Admin Benefits-Fulltime : FINANCIAL A	13,884.00	13,803.38	14,300.00
10-4330-63920 Admin Benefits-Parttime : FINANCIAL A	0.00	0.00	0.00
10-4330-65010 Support Staff Wages-Fulltime : FINANC	77,608.00	71,283.71	79,521.00
10-4330-65050 Support Staff Overtime : FINANCIAL AI	0.00	0.00	0.00
10-4330-65110 Support Staff Wages-Parttime : FINANC	0.00	7,455.00	0.00
10-4330-65910 Support Benefits-Fulltime : FINANCIAL	15,522.00	14,472.44	15,904.00
10-4330-65920 Support Benefits-Parttime : FINANCIAL	0.00	1,103.34	0.00
10-4330-67010 Contract Wages : FINANCIAL AID	0.00	0.00	0.00
10-4330-67910 Contract Benefits : FINANCIAL AID	0.00	0.00	0.00
10-4330-69010 Student Wages : FINANCIAL AID	0.00	0.00	0.00
10-4330-69020 Ont Work Study Student Wages : FINANC	70,000.00	42,627.58	80,000.00
10-4330-69030 Nip Works Wages : FINANCIAL AID	0.00	0.00	500.00
10-4330-69910 Student Benefits : FINANCIAL AID	0.00	0.00	0.00
10-4330-69920 OWSP Benefits : FINANCIAL AID	0.00	1,531.38	0.00
10-4330-69930 Nip Works Benefits : FINANCIAL AID	0.00	0.00	0.00
10-4330-71010 Travel-Fulltime : FINANCIAL AID	7,500.00	7,360.82	8,500.00
10-4330-71560 Professional Development : FINANCIAL	400.00	443.98	400.00
10-4330-71590 Professional Fees : FINANCIAL AID	1,100.00	4,121.82	1,100.00
10-4330-74110 Postage : FINANCIAL AID	500.00	1,320.50	500.00
10-4330-74120 Photocopying : FINANCIAL AID	1,000.00	1,467.30	1,000.00
10-4330-74130 Office Supplies : FINANCIAL AID	1,000.00	1,205.09	1,000.00
10-4330-74610 Auditor Fee : FINANCIAL AID	0.00	6,138.60	0.00
10-4330-74670 Service Contracts : FINANCIAL AID	0.00	0.00	0.00
10-4330-78590 Awards Ceremony : FINANCIAL AID	0.00	0.00	0.00
10-4330-79078 Telephone : FINANCIAL AID	0.00	0.00	0.00
10-4330-79110 Software : FINANCIAL AID	0.00	0.00	0.00
10-4330-79130 Supplies : FINANCIAL AID	0.00	0.00	0.00
10-4330-80160 Orientation Cost : FINANCIAL AID	0.00	0.00	0.00
10-4330-83080 NUFA Learning Opport Assist : FINANCI	0.00	19,366.00	0.00
10-4330-83510 Endowment-Misc : FINANCIAL AID	0.00	0.00	0.00
10-4330-84010 Disabled Bursary Expense : FINANCIAL	150,000.00	134,820.87	150,000.00
10-4330-84020 Childcare Bursary Expense : FINANCIAL	5,000.00	0.00	5,000.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4330-84030 OSBP Expense : FINANCIAL AID	20,000.00	4,332.00	20,000.00
10-4330-84040 Canada Study Grant - Parttime : FINAN	10,000.00	1,128.00	10,000.00
10-4330-84050 Aim For Top Grant Expense : FINANCIAL	350,000.00	310,212.00	350,000.00
10-4330-84060 NUFA Awards : FINANCIAL AID	21,000.00	0.00	21,000.00
10-4330-84510 Institutional Student Aid : FINANCIAL	0.00	-75,291.32	233,000.00
10-4330-84520 Student Aid-Tuition : FINANCIAL AID	100,000.00	237,500.00	100,000.00
10-4330-84530 Student Aid-Bursaries : FINANCIAL AID	260,000.00	252,664.00	260,000.00
10-4330-84540 Student Aid-Native Placement : FINANC	10,000.00	7,400.00	10,000.00
10-4330-84550 Student Aid-Emergency Fund : FINANCIA	48,162.00	11,176.50	48,162.00
10-4330-84560 Student Aid-Nipwork : FINANCIAL AID	200,000.00	226,816.82	200,000.00
10-4330-84570 Student Aid - ITeach Award : FINANCIA	185,000.00	185,500.00	185,000.00
10-4330-84580 Student Aid-BAT Business Notebook : F	0.00	0.00	0.00
10-4330-84585 Student Aid-Summer NIPWORK : FINANCIA	0.00	0.00	0.00
10-4330-84590 Student Aid-Nursing Awards : FINANCIA	0.00	0.00	0.00
10-4330-84592 International Work Study : FINANCIAL	10,000.00	10,494.64	10,000.00
10-4330-84594 International Emergency Bursar : FINA	5,000.00	3,000.00	5,000.00
10-4330-86096 Workshops : FINANCIAL AID	0.00	0.00	0.00
10-4330-96510 Furniture & Equipment : FINANCIAL AID	0.00	0.00	0.00
10-4330-99010 Contingency : FINANCIAL AID	0.00	0.00	12,000.00
 Total for COSTCENTRE 4330	 1,027,094.00	 1,079,674.92	 1,278,387.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget	
10-4340-41120	Incidental-Athletics-FT : ATHLETICS	-181,920.00	-196,595.50	-210,000.00
10-4340-41125	Incidental-Athletics-PT : ATHLETICS	-8,750.00	-11,181.95	-8,750.00
10-4340-42190	Administrative Income : ATHLETICS	0.00	0.00	0.00
10-4340-42195	Misc. Income : ATHLETICS	-7,000.00	-8,697.00	-11,900.00
10-4340-45235	OWSP Grant : ATHLETICS	0.00	0.00	0.00
10-4340-45630	Labour Grant Revenue : ATHLETICS	0.00	0.00	0.00
10-4340-63010	Admin Salaries-Fulltime : ATHLETICS	56,557.00	56,557.02	60,035.00
10-4340-63110	Admin Salaries-Parttime : ATHLETICS	0.00	0.00	0.00
10-4340-63910	Admin Benefits-Fulltime : ATHLETICS	11,311.00	11,246.05	12,007.00
10-4340-63920	Admin Benefits-Parttime : ATHLETICS	0.00	0.00	0.00
10-4340-65010	Support Staff Wages-Fulltime : ATHLETICS	0.00	0.00	0.00
10-4340-65050	Support Staff Overtime : ATHLETICS	0.00	0.00	0.00
10-4340-65110	Support Staff Wages-Parttime : ATHLETICS	0.00	0.00	0.00
10-4340-65910	Support Benefits-Fulltime : ATHLETICS	0.00	0.00	0.00
10-4340-65920	Support Benefits-Parttime : ATHLETICS	0.00	0.00	0.00
10-4340-67010	Contract Wages : ATHLETICS	0.00	0.00	0.00
10-4340-67910	Contract Benefits : ATHLETICS	0.00	0.00	0.00
10-4340-69010	Student Wages : ATHLETICS	0.00	0.00	0.00
10-4340-69020	Ont Work Study Student Wages : ATHLETICS	0.00	0.00	10,500.00
10-4340-69030	Nip Works Wages : ATHLETICS	0.00	0.00	0.00
10-4340-69910	Student Benefits : ATHLETICS	0.00	0.00	0.00
10-4340-69920	OWSP Benefits : ATHLETICS	0.00	0.00	0.00
10-4340-69930	Nip Works Benefits : ATHLETICS	0.00	0.00	0.00
10-4340-71010	Travel-Fulltime : ATHLETICS	8,000.00	6,112.19	7,000.00
10-4340-71560	Professional Development : ATHLETICS	350.00	1,047.03	350.00
10-4340-71590	Professional Fees : ATHLETICS	0.00	0.00	0.00
10-4340-74110	Postage : ATHLETICS	500.00	356.05	500.00
10-4340-74120	Photocopying : ATHLETICS	700.00	1,398.96	700.00
10-4340-74130	Office Supplies : ATHLETICS	1,000.00	982.63	700.00
10-4340-74670	Service Contracts : ATHLETICS	0.00	0.00	0.00
10-4340-78580	Receptions : ATHLETICS	0.00	13,922.44	0.00
10-4340-79078	Telephone : ATHLETICS	1,200.00	1,496.67	1,200.00
10-4340-79082	WEB Page : ATHLETICS	0.00	0.00	0.00
10-4340-79110	Software : ATHLETICS	3,000.00	2,687.93	2,000.00
10-4340-79130	Supplies : ATHLETICS	2,500.00	1,310.40	2,500.00
10-4340-79170	Maintenance-Lab : ATHLETICS	0.00	0.00	0.00
10-4340-80160	Orientation Cost : ATHLETICS	0.00	0.00	0.00
10-4340-80195	Muskoka Campus : ATHLETICS	0.00	1,995.96	0.00
10-4340-80260	Student Recruitment : ATHLETICS	2,000.00	2,800.80	2,000.00
10-4340-82010	Athletic Coaching : ATHLETICS	43,000.00	50,810.00	48,000.00
10-4340-82015	Athletic Director : ATHLETICS	0.00	0.00	0.00
10-4340-82020	Athletic Supplies : ATHLETICS	0.00	0.00	0.00
10-4340-82025	Officials : ATHLETICS	0.00	0.00	0.00
10-4340-82030	Awards : ATHLETICS	3,500.00	3,241.26	3,500.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4340-82035 Hockey League : ATHLETICS	4,000.00	4,016.22	4,000.00
10-4340-82040 Basketball : ATHLETICS	2,050.00	2,720.34	2,100.00
10-4340-82045 Bowling : ATHLETICS	0.00	0.00	0.00
10-4340-82050 SPAD : ATHLETICS	0.00	0.00	0.00
10-4340-82055 Golf : ATHLETICS	0.00	0.00	0.00
10-4340-82060 Soccer - Womens : ATHLETICS	19,500.00	19,318.96	24,000.00
10-4340-82065 Soccer - Mens : ATHLETICS	19,500.00	22,550.16	24,000.00
10-4340-82068 Soccer Camp : ATHLETICS	0.00	80.62	0.00
10-4340-82070 Skiing : ATHLETICS	0.00	0.00	0.00
10-4340-82075 Volleyball : ATHLETICS	0.00	0.00	0.00
10-4340-82080 Cross Country : ATHLETICS	0.00	0.00	0.00
10-4340-82085 Carnival : ATHLETICS	3,500.00	3,882.12	3,500.00
10-4340-82086 Uniforms : ATHLETICS	0.00	-16,927.30	10,000.00
10-4340-82088 Annual Fund Expenses : ATHLETICS	0.00	0.00	0.00
10-4340-82090 Bingo Payments : ATHLETICS	0.00	700.00	0.00
10-4340-82092 Fitness Classes : ATHLETICS	9,500.00	12,149.45	8,500.00
10-4340-82095 Clubs : ATHLETICS	0.00	0.00	0.00
10-4340-82096 Clubs-NUSAC : ATHLETICS	7,200.00	5,938.92	7,200.00
10-4340-82110 Varsity Curling -_Women : ATHLETICS	0.00	0.00	0.00
10-4340-82115 Varsity Curling - Men : ATHLETICS	0.00	0.00	0.00
10-4340-82120 Varsity Nordic Skiing - Women : ATHLE	0.00	0.00	0.00
10-4340-82125 Varsity Nordic Skiing - Men : ATHLETI	0.00	0.00	0.00
10-4340-82130 Varsity Volleyball - Women : ATHLETIC	25,000.00	28,998.60	25,000.00
10-4340-82135 Varsity Volleyball - Men : ATHLETICS	25,000.00	28,470.40	25,000.00
10-4340-82139 Varsity Volleyball - Camp : ATHLETICS	0.00	0.00	0.00
10-4340-82140 Varsity Indiv Sports : ATHLETICS	0.00	75.00	0.00
10-4340-82145 Varsity - Cross-Country : ATHLETICS	7,000.00	5,238.30	7,000.00
10-4340-82150 Varsity - Funding Initiatives : ATHLE	0.00	0.00	0.00
10-4340-82155 OCAA Women's Volleyball Champ : ATHLE	0.00	-6,987.30	0.00
10-4340-82160 Varsity Memberships : ATHLETICS	13,500.00	13,640.44	13,500.00
10-4340-83070 Bursaries : ATHLETICS	0.00	0.00	0.00
10-4340-86096 Workshops : ATHLETICS	0.00	0.00	0.00
10-4340-96510 Furniture & Equipment : ATHLETICS	10,000.00	16,915.86	3,000.00
10-4340-99010 Contingency : ATHLETICS	6,320.00	7,365.64	13,200.00
Total for COSTCENTRE 4340	88,018.00	87,637.37	90,342.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget	
10-4350-41170	Incidental-Ath Build Oper-FT : ATHLET	-151,600.00	-182,702.16	-175,000.00
10-4350-41172	Incidental-Ath Build Oper-PT : ATHLET	-17,500.00	0.00	-17,500.00
10-4350-42190	Administrative Income : ATHLETIC COMP	0.00	0.00	0.00
10-4350-42195	Misc. Income : ATHLETIC COMPLEX	-5,000.00	-6,750.00	-5,000.00
10-4350-45235	OWSP Grant : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-45630	Labour Grant Revenue : ATHLETIC COMPL	0.00	0.00	0.00
10-4350-63010	Admin Salaries-Fulltime : ATHLETIC CO	0.00	0.00	0.00
10-4350-63110	Admin Salaries-Parttime : ATHLETIC CO	0.00	0.00	0.00
10-4350-63910	Admin Benefits-Fulltime : ATHLETIC CO	0.00	0.00	0.00
10-4350-63920	Admin Benefits-Parttime : ATHLETIC CO	0.00	0.00	0.00
10-4350-65010	Support Staff Wages-Fulltime : ATHLET	67,261.00	67,558.40	71,703.00
10-4350-65050	Support Staff Overtime : ATHLETIC COM	0.00	0.00	0.00
10-4350-65110	Support Staff Wages-Parttime : ATHLET	0.00	0.00	0.00
10-4350-65910	Support Benefits-Fulltime : ATHLETIC	13,452.00	3,248.00	14,341.00
10-4350-65920	Support Benefits-Parttime : ATHLETIC	0.00	0.00	0.00
10-4350-67010	Contract Wages : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-67910	Contract Benefits : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-69010	Student Wages : ATHLETIC COMPLEX	5,000.00	12,256.82	10,000.00
10-4350-69020	Ont Work Study Student Wages : ATHLET	0.00	0.00	0.00
10-4350-69030	Nip Works Wages : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-69910	Student Benefits : ATHLETIC COMPLEX	300.00	549.89	600.00
10-4350-69920	OWSP Benefits : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-69930	Nip Works Benefits : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-71010	Travel-Fulltime : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-71560	Professional Development : ATHLETIC C	0.00	0.00	0.00
10-4350-71590	Professional Fees : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-74110	Postage : ATHLETIC COMPLEX	100.00	28.13	0.00
10-4350-74120	Photocopying : ATHLETIC COMPLEX	100.00	0.00	0.00
10-4350-74130	Office Supplies : ATHLETIC COMPLEX	100.00	116.73	1,000.00
10-4350-74450	Interest Expense : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-74670	Service Contracts : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-79010	Physical Resources : ATHLETIC COMPLEX	105,000.00	108,773.95	115,000.00
10-4350-79078	Telephone : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-79130	Supplies : ATHLETIC COMPLEX	3,000.00	8,966.30	7,000.00
10-4350-79540	Equipment Repairs : ATHLETIC COMPLEX	5,000.00	9,114.75	1,000.00
10-4350-96510	Furniture & Equipment : ATHLETIC COMP	11,750.00	18,974.05	0.00
10-4350-99010	Contingency : ATHLETIC COMPLEX	0.00	0.00	0.00
Total for COSTCENTRE 4350		36,963.00	40,134.86	23,144.00
0.00	0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4360-42190 Administrative Income : SPECIAL NEEDS	0.00	0.00	0.00
10-4360-42195 Misc. Income : SPECIAL NEEDS	0.00	-911.32	0.00
10-4360-45175 Special Needs Grant : SPECIAL NEEDS	-121,309.00	-128,431.00	-130,000.00
10-4360-45235 OWSP Grant : SPECIAL NEEDS	0.00	0.00	0.00
10-4360-45530 MET Notetakers, Interpreters : SPECIA	0.00	-1,537.00	0.00
10-4360-45630 Labour Grant Revenue : SPECIAL NEEDS	0.00	0.00	0.00
10-4360-63010 Admin Salaries-Fulltime : SPECIAL NEE	65,962.00	59,230.96	54,768.00
10-4360-63110 Admin Salaries-Parttime : SPECIAL NEE	0.00	0.00	0.00
10-4360-63910 Admin Benefits-Fulltime : SPECIAL NEE	13,192.00	11,715.09	10,954.00
10-4360-63920 Admin Benefits-Parttime : SPECIAL NEE	0.00	0.00	0.00
10-4360-65010 Support Staff Wages-Fulltime : SPECIA	15,381.00	30,466.80	32,374.00
10-4360-65050 Support Staff Overtime : SPECIAL NEED	0.00	471.06	0.00
10-4360-65110 Support Staff Wages-Parttime : SPECIA	0.00	0.00	0.00
10-4360-65910 Support Benefits-Fulltime : SPECIAL N	3,076.00	6,282.33	6,475.00
10-4360-65920 Support Benefits-Parttime : SPECIAL N	0.00	0.00	0.00
10-4360-67010 Contract Wages : SPECIAL NEEDS	0.00	9,347.21	4,200.00
10-4360-67910 Contract Benefits : SPECIAL NEEDS	0.00	1,019.07	379.00
10-4360-69010 Student Wages : SPECIAL NEEDS	4,000.00	857.50	1,000.00
10-4360-69020 Ont Work Study Student Wages : SPECIA	0.00	0.00	0.00
10-4360-69030 Nip Works Wages : SPECIAL NEEDS	0.00	0.00	0.00
10-4360-69910 Student Benefits : SPECIAL NEEDS	200.00	72.87	50.00
10-4360-69920 OWSP Benefits : SPECIAL NEEDS	0.00	0.00	0.00
10-4360-69930 Nip Works Benefits : SPECIAL NEEDS	0.00	0.00	0.00
10-4360-71010 Travel-Fulltime : SPECIAL NEEDS	4,000.00	3,347.07	5,000.00
10-4360-71510 Training : SPECIAL NEEDS	1,000.00	608.15	1,000.00
10-4360-71560 Professional Development : SPECIAL NE	2,000.00	0.00	2,500.00
10-4360-71590 Professional Fees : SPECIAL NEEDS	500.00	450.00	500.00
10-4360-74110 Postage : SPECIAL NEEDS	300.00	35.27	300.00
10-4360-74120 Photocopying : SPECIAL NEEDS	1,000.00	1,693.48	1,000.00
10-4360-74130 Office Supplies : SPECIAL NEEDS	1,000.00	575.11	1,000.00
10-4360-78030 Publications : SPECIAL NEEDS	300.00	84.60	300.00
10-4360-79078 Telephone : SPECIAL NEEDS	600.00	812.53	600.00
10-4360-79130 Supplies : SPECIAL NEEDS	0.00	0.00	0.00
10-4360-80110 Student Expense : SPECIAL NEEDS	3,059.00	2,396.12	2,000.00
10-4360-96510 Furniture & Equipment : SPECIAL NEEDS	2,500.00	1,065.89	2,500.00
10-4360-99010 Contingency : SPECIAL NEEDS	3,239.00	41.47	0.00
 Total for COSTCENTRE 4360	 0.00	 -306.74	 -3,100.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4370-42190 Administrative Income : LEARNING DISA	0.00	0.00	0.00
10-4370-42195 Misc. Income : LEARNING DISABILITIES	0.00	-3,377.00	0.00
10-4370-45175 Special Needs Grant : LEARNING DISABI	-129,299.00	-133,421.00	-129,299.00
10-4370-45235 OWSP Grant : LEARNING DISABILITIES PR	0.00	0.00	0.00
10-4370-45530 MET Notetakers, Interpreters : LEARNI	0.00	0.00	0.00
10-4370-45630 Labour Grant Revenue : LEARNING DISAB	0.00	0.00	0.00
10-4370-63010 Admin Salaries-Fulltime : LEARNING DI	62,443.00	71,028.00	64,316.00
10-4370-63110 Admin Salaries-Parttime : LEARNING DI	0.00	0.00	0.00
10-4370-63910 Admin Benefits-Fulltime : LEARNING DI	12,489.00	14,205.00	12,863.00
10-4370-63920 Admin Benefits-Parttime : LEARNING DI	0.00	0.00	0.00
10-4370-65010 Support Staff Wages-Fulltime : LEARNI	51,030.00	35,415.70	37,473.00
10-4370-65050 Support Staff Overtime : LEARNING DIS	0.00	0.00	0.00
10-4370-65110 Support Staff Wages-Parttime : LEARNI	0.00	0.00	0.00
10-4370-65910 Support Benefits-Fulltime : LEARNING	10,207.00	7,042.40	7,495.00
10-4370-65920 Support Benefits-Parttime : LEARNING	0.00	0.00	0.00
10-4370-67010 Contract Wages : LEARNING DISABILITIE	0.00	251.30	0.00
10-4370-67910 Contract Benefits : LEARNING DISABILI	0.00	22.62	0.00
10-4370-69010 Student Wages : LEARNING DISABILITIES	0.00	0.00	0.00
10-4370-69020 Ont Work Study Student Wages : LEARNI	0.00	0.00	0.00
10-4370-69030 Nip Works Wages : LEARNING DISABILITI	0.00	0.00	0.00
10-4370-69910 Student Benefits : LEARNING DISABILIT	0.00	0.00	0.00
10-4370-69920 OWSP Benefits : LEARNING DISABILITIES	0.00	0.00	0.00
10-4370-69930 Nip Works Benefits : LEARNING DISABIL	0.00	0.00	0.00
10-4370-71010 Travel-Fulltime : LEARNING DISABILITI	1,500.00	543.09	1,500.00
10-4370-71410 Conference : LEARNING DISABILITIES PR	0.00	0.00	0.00
10-4370-71510 Training : LEARNING DISABILITIES PROG	0.00	0.00	0.00
10-4370-71560 Professional Development : LEARNING D	0.00	0.00	0.00
10-4370-71590 Professional Fees : LEARNING DISABILI	0.00	0.00	500.00
10-4370-74110 Postage : LEARNING DISABILITIES PROGR	200.00	51.02	200.00
10-4370-74120 Photocopying : LEARNING DISABILITIES	300.00	653.27	300.00
10-4370-74130 Office Supplies : LEARNING DISABILITI	300.00	825.11	300.00
10-4370-78030 Publications : LEARNING DISABILITIES	0.00	0.00	0.00
10-4370-79078 Telephone : LEARNING DISABILITIES PRO	0.00	0.00	0.00
10-4370-79130 Supplies : LEARNING DISABILITIES PROG	0.00	0.00	0.00
10-4370-79160 Equipment Expense : LEARNING DISABILI	10,000.00	10,030.54	0.00
10-4370-80110 Student Expense : LEARNING DISABILITI	0.00	0.00	0.00
10-4370-80170 Student Testing : LEARNING DISABILITI	3,000.00	-5,135.84	3,000.00
10-4370-86030 Course Evaluations : LEARNING DISABIL	0.00	0.00	0.00
10-4370-96010 Administration Expense : LEARNING DIS	0.00	0.00	0.00
10-4370-96060 Project Expenses : LEARNING DISABILIT	0.00	73.92	0.00
10-4370-96075 Round Table Advisory : LEARNING DISAB	0.00	0.00	0.00
10-4370-96090 Special Needs Equipment : LEARNING DI	0.00	0.00	5,000.00
10-4370-96510 Furniture & Equipment : LEARNING DISA	20,000.00	18,265.43	3,537.00
10-4370-99010 Contingency : LEARNING DISABILITIES P	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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0.00 Total for COSTCENTRE 4370 0.00	42,170.00	16,473.56	7,185.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4375-42190 Administrative Income : LOTF Special	0.00	0.00	0.00
10-4375-42195 Misc. Income : LOTF Special Projects	-44,000.00	-8,013.42	-44,060.00
10-4375-45175 Special Needs Grant : LOTF Special Pr	0.00	0.00	0.00
10-4375-45235 OWSP Grant : LOTF Special Projects	0.00	0.00	0.00
10-4375-45530 MET Notetakers, Interpreters : LOTF S	0.00	0.00	0.00
10-4375-45630 Labour Grant Revenue : LOTF Special P	0.00	0.00	0.00
10-4375-63010 Admin Salaries-Fulltime : LOTF Specia	0.00	0.00	0.00
10-4375-63110 Admin Salaries-Parttime : LOTF Specia	0.00	0.00	0.00
10-4375-63910 Admin Benefits-Fulltime : LOTF Specia	0.00	0.00	0.00
10-4375-63920 Admin Benefits-Parttime : LOTF Specia	0.00	0.00	0.00
10-4375-65010 Support Staff Wages-Fulltime : LOTF S	0.00	0.00	0.00
10-4375-65050 Support Staff Overtime : LOTF Special	0.00	0.00	0.00
10-4375-65110 Support Staff Wages-Parttime : LOTF S	0.00	0.00	0.00
10-4375-65910 Support Benefits-Fulltime : LOTF Spec	0.00	0.00	0.00
10-4375-65920 Support Benefits-Parttime : LOTF Spec	0.00	0.00	0.00
10-4375-67010 Contract Wages : LOTF Special Project	0.00	811.34	0.00
10-4375-67910 Contract Benefits : LOTF Special Proj	0.00	73.02	0.00
10-4375-69010 Student Wages : LOTF Special Projects	0.00	0.00	0.00
10-4375-69020 Ont Work Study Student Wages : LOTF S	0.00	0.00	0.00
10-4375-69030 Nip Works Wages : LOTF Special Projec	0.00	0.00	0.00
10-4375-69910 Student Benefits : LOTF Special Proje	0.00	0.00	0.00
10-4375-69920 OWSP Benefits : LOTF Special Projects	0.00	0.00	0.00
10-4375-69930 Nip Works Benefits : LOTF Special Pro	0.00	0.00	0.00
10-4375-71010 Travel-Fulltime : LOTF Special Projec	0.00	83.55	0.00
10-4375-71410 Conference : LOTF Special Projects	0.00	0.00	0.00
10-4375-71510 Training : LOTF Special Projects	0.00	121.88	0.00
10-4375-71560 Professional Development : LOTF Speci	0.00	0.00	0.00
10-4375-71590 Professional Fees : LOTF Special Proj	0.00	0.00	0.00
10-4375-74110 Postage : LOTF Special Projects	0.00	0.00	0.00
10-4375-74120 Photocopying : LOTF Special Projects	0.00	0.00	0.00
10-4375-74130 Office Supplies : LOTF Special Projec	0.00	0.00	0.00
10-4375-78030 Publications : LOTF Special Projects	0.00	0.00	0.00
10-4375-79078 Telephone : LOTF Special Projects	0.00	0.00	0.00
10-4375-79130 Supplies : LOTF Special Projects	0.00	0.00	0.00
10-4375-79160 Equipment Expense : LOTF Special Proj	0.00	6,961.44	0.00
10-4375-80110 Student Expense : LOTF Special Projec	44,000.00	0.00	0.00
10-4375-80170 Student Testing : LOTF Special Projec	0.00	0.00	1,000.00
10-4375-86030 Course Evaluations : LOTF Special Pro	0.00	0.00	12,500.00
10-4375-96010 Administration Expense : LOTF Special	0.00	0.00	0.00
10-4375-96060 Project Expenses : LOTF Special Proje	0.00	0.00	10,481.00
10-4375-96075 Round Table Advisory : LOTF Special P	0.00	0.00	0.00
10-4375-96090 Special Needs Equipment : LOTF Specia	0.00	0.00	20,079.00
10-4375-96510 Furniture & Equipment : LOTF Special	0.00	0.00	0.00
10-4375-99010 Contingency : LOTF Special Projects	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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0.00 Total for COSTCENTRE 4375	0.00	37.81	0.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4380-40110 Tuition-Fulltime : Academic Counselin	0.00	0.00	0.00
10-4380-40210 Tuition-Parttime : Academic Counselin	0.00	0.00	0.00
10-4380-41010 Auditor Fees : Academic Counseling	0.00	0.00	0.00
10-4380-41015 Service Fee : Academic Counseling	0.00	0.00	0.00
10-4380-41190 Material Production Fees : Academic C	0.00	0.00	0.00
10-4380-41480 Misc Fees : Academic Counseling	0.00	0.00	0.00
10-4380-41490 Tuition-FT-Adjustment : Academic Coun	0.00	0.00	0.00
10-4380-41492 Tuition-PT-Adjustment : Academic Coun	0.00	0.00	0.00
10-4380-42190 Administrative Income : Academic Coun	0.00	0.00	0.00
10-4380-42195 Misc. Income : Academic Counseling	0.00	0.00	0.00
10-4380-45235 OWSP Grant : Academic Counseling	0.00	0.00	0.00
10-4380-60110 Salaries-Research Release Time : Acad	0.00	0.00	0.00
10-4380-60120 Salaries-Course Develop Time : Academ	0.00	0.00	0.00
10-4380-61010 Faculty Salaries-Fulltime : Academic	0.00	0.00	0.00
10-4380-61020 Faculty Overload : Academic Counselin	0.00	0.00	0.00
10-4380-61030 Faculty Salaries - Admin : Academic C	0.00	0.00	0.00
10-4380-61050 Sabbatical Research Grant : Academic	0.00	0.00	0.00
10-4380-61060 Salaries-Issue T4A : Academic Counsel	0.00	0.00	0.00
10-4380-61110 Faculty Salaries-Parttime : Academic	0.00	0.00	0.00
10-4380-61120 Honorariums : Academic Counseling	0.00	0.00	0.00
10-4380-61910 Faculty Benefits-Fulltime : Academic	0.00	0.00	0.00
10-4380-61920 Faculty Benefits-Overload : Academic	0.00	0.00	0.00
10-4380-61930 Faculty Benefits-Parttime : Academic	0.00	0.00	0.00
10-4380-63010 Admin Salaries-Fulltime : Academic Co	218,265.00	191,031.61	267,996.00
10-4380-63110 Admin Salaries-Parttime : Academic Co	0.00	0.00	0.00
10-4380-63910 Admin Benefits-Fulltime : Academic Co	43,653.00	38,162.16	53,599.00
10-4380-63920 Admin Benefits-Parttime : Academic Co	0.00	0.00	0.00
10-4380-65010 Support Staff Wages-Fulltime : Academ	0.00	26,951.40	44,374.00
10-4380-65050 Support Staff Overtime : Academic Cou	0.00	1,230.39	0.00
10-4380-65110 Support Staff Wages-Parttime : Academ	15,381.00	0.00	0.00
10-4380-65910 Support Benefits-Fulltime : Academic	0.00	5,636.36	8,592.00
10-4380-65920 Support Benefits-Parttime : Academic	3,076.00	0.00	0.00
10-4380-67010 Contract Wages : Academic Counseling	0.00	33,873.54	0.00
10-4380-67910 Contract Benefits : Academic Counseli	0.00	2,888.75	0.00
10-4380-69010 Student Wages : Academic Counseling	0.00	472.76	0.00
10-4380-69020 Ont Work Study Student Wages : Academ	0.00	0.00	6,000.00
10-4380-69030 Nip Works Wages : Academic Counseling	0.00	0.00	0.00
10-4380-69510 Canadore Teaching : Academic Counseli	0.00	0.00	0.00
10-4380-69910 Student Benefits : Academic Counselin	0.00	23.64	0.00
10-4380-69920 OWSP Benefits : Academic Counseling	0.00	0.00	0.00
10-4380-69930 Nip Works Benefits : Academic Counsel	0.00	0.00	0.00
10-4380-70110 Vehicle Expense : Academic Counseling	0.00	0.00	0.00
10-4380-70120 Vehicle Exp-Taxable Benefit : Academi	0.00	0.00	0.00
10-4380-70130 Moving : Academic Counseling	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4380-71010 Travel-Fulltime : Academic Counseling	3,500.00	3,195.40	2,000.00
10-4380-71110 Travel-Parttime : Academic Counseling	0.00	0.00	0.00
10-4380-71130 Discretionary Travel Support : Academ	0.00	0.00	0.00
10-4380-71410 Conference : Academic Counseling	0.00	0.00	0.00
10-4380-71420 Accommodation : Academic Counseling	0.00	0.00	0.00
10-4380-71550 Recruitment : Academic Counseling	0.00	0.00	0.00
10-4380-74110 Postage : Academic Counseling	200.00	196.06	1,000.00
10-4380-74120 Photocopying : Academic Counseling	200.00	1,864.74	1,000.00
10-4380-74130 Office Supplies : Academic Counseling	500.00	1,256.62	1,000.00
10-4380-74410 Bank Charges : Academic Counseling	0.00	0.00	0.00
10-4380-74420 Credit Card Charges : Academic Counse	0.00	0.00	0.00
10-4380-74650 Industrial Relations : Academic Couns	0.00	0.00	0.00
10-4380-74660 Consultants : Academic Counseling	0.00	0.00	0.00
10-4380-79065 Space Rental : Academic Counseling	0.00	0.00	0.00
10-4380-79110 Software : Academic Counseling	2,000.00	73.53	0.00
10-4380-79170 Maintenance-Lab : Academic Counseling	0.00	0.00	0.00
10-4380-80140 Tuition Fees : Academic Counseling	0.00	0.00	0.00
10-4380-80145 Faculty Tuition : Academic Counseling	0.00	0.00	0.00
10-4380-86026 Computer Lab : Academic Counseling	0.00	0.00	0.00
10-4380-86028 Academic Leadership : Academic Counse	0.00	0.00	0.00
10-4380-86030 Course Evaluations : Academic Counsel	0.00	0.00	0.00
10-4380-86036 Curriculum Validation : Academic Coun	0.00	0.00	0.00
10-4380-86038 Distance Delivery : Academic Counseli	0.00	0.00	0.00
10-4380-86048 Film Rentals : Academic Counseling	0.00	0.00	0.00
10-4380-86090 Special Equipment : Academic Counseli	0.00	0.00	0.00
10-4380-86091 Teaching Aids : Academic Counseling	0.00	0.00	0.00
10-4380-86099 UPRAC Dept Reviews : Academic Counsel	0.00	0.00	0.00
10-4380-86110 Dept Head Allowance : Academic Counse	0.00	0.00	0.00
10-4380-96010 Administration Expense : Academic Cou	0.00	0.00	0.00
10-4380-96510 Furniture & Equipment : Academic Coun	0.00	0.00	0.00
10-4380-99010 Contingency : Academic Counseling	0.00	0.00	0.00
 Total for COSTCENTRE 4380	 286,775.00	 306,856.96	 385,561.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4390-42190 Administrative Income : Aboriginal Co	0.00	0.00	0.00
10-4390-42195 Misc. Income : Aboriginal Council Edu	0.00	0.00	0.00
10-4390-45235 OWSP Grant : Aboriginal Council Educa	0.00	0.00	0.00
10-4390-45630 Labour Grant Revenue : Aboriginal Cou	0.00	0.00	0.00
10-4390-48020 Project Income - Fed : Aboriginal Cou	0.00	0.00	0.00
10-4390-61120 Honorariums : Aboriginal Council Educ	0.00	0.00	0.00
10-4390-63010 Admin Salaries-Fulltime : Aboriginal	0.00	0.00	0.00
10-4390-63110 Admin Salaries-Parttime : Aboriginal	0.00	0.00	0.00
10-4390-63910 Admin Benefits-Fulltime : Aboriginal	0.00	0.00	0.00
10-4390-63920 Admin Benefits-Parttime : Aboriginal	0.00	0.00	0.00
10-4390-65010 Support Staff Wages-Fulltime : Aborig	0.00	0.00	0.00
10-4390-65050 Support Staff Overtime : Aboriginal C	0.00	0.00	0.00
10-4390-65110 Support Staff Wages-Parttime : Aborig	0.00	0.00	0.00
10-4390-65910 Support Benefits-Fulltime : Aborigina	0.00	0.00	0.00
10-4390-65920 Support Benefits-Parttime : Aborigina	0.00	0.00	0.00
10-4390-67010 Contract Wages : Aboriginal Council E	0.00	0.00	0.00
10-4390-67910 Contract Benefits : Aboriginal Council	0.00	0.00	0.00
10-4390-69010 Student Wages : Aboriginal Council Ed	0.00	0.00	0.00
10-4390-69020 Ont Work Study Student Wages : Aborig	0.00	0.00	0.00
10-4390-69030 Nip Works Wages : Aboriginal Council	0.00	0.00	0.00
10-4390-69910 Student Benefits : Aboriginal Council	0.00	0.00	0.00
10-4390-69920 OWSP Benefits : Aboriginal Council Ed	0.00	0.00	0.00
10-4390-69930 Nip Works Benefits : Aboriginal Counc	0.00	0.00	0.00
10-4390-71010 Travel-Fulltime : Aboriginal Council	0.00	0.00	0.00
10-4390-71410 Conference : Aboriginal Council Educa	0.00	0.00	0.00
10-4390-71510 Training : Aboriginal Council Educati	0.00	0.00	0.00
10-4390-71560 Professional Development : Aboriginal	0.00	0.00	0.00
10-4390-71590 Professional Fees : Aboriginal Council	0.00	0.00	0.00
10-4390-74110 Postage : Aboriginal Council Educatio	0.00	0.00	0.00
10-4390-74120 Photocopying : Aboriginal Council Edu	0.00	0.00	0.00
10-4390-74130 Office Supplies : Aboriginal Council	0.00	0.00	0.00
10-4390-78020 Advertising : Aboriginal Council Educ	0.00	0.00	0.00
10-4390-78030 Publications : Aboriginal Council Edu	0.00	0.00	0.00
10-4390-79130 Supplies : Aboriginal Council Educati	0.00	0.00	0.00
10-4390-96510 Furniture & Equipment : Aboriginal Co	0.00	0.00	0.00
10-4390-99010 Contingency : Aboriginal Council Educ	0.00	0.00	0.00
Total for COSTCENTRE 4390	0.00	0.00	0.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4400-42190 Administrative Income : DEVELOPMENT	0.00	0.00	0.00
10-4400-42195 Misc. Income : DEVELOPMENT	0.00	0.00	0.00
10-4400-45235 OWSP Grant : DEVELOPMENT	0.00	0.00	0.00
10-4400-45630 Labour Grant Revenue : DEVELOPMENT	0.00	0.00	0.00
10-4400-63010 Admin Salaries-Fulltime : DEVELOPMENT	0.00	0.00	0.00
10-4400-63110 Admin Salaries-Parttime : DEVELOPMENT	0.00	0.00	0.00
10-4400-63910 Admin Benefits-Fulltime : DEVELOPMENT	0.00	0.00	0.00
10-4400-63920 Admin Benefits-Parttime : DEVELOPMENT	0.00	0.00	0.00
10-4400-65010 Support Staff Wages-Fulltime : DEVELO	0.00	0.00	0.00
10-4400-65050 Support Staff Overtime : DEVELOPMENT	0.00	0.00	0.00
10-4400-65110 Support Staff Wages-Parttime : DEVELO	0.00	0.00	0.00
10-4400-65910 Support Benefits-Fulltime : DEVELOPME	0.00	0.00	0.00
10-4400-65920 Support Benefits-Parttime : DEVELOPME	0.00	0.00	0.00
10-4400-67010 Contract Wages : DEVELOPMENT	0.00	0.00	0.00
10-4400-67910 Contract Benefits : DEVELOPMENT	0.00	0.00	0.00
10-4400-69010 Student Wages : DEVELOPMENT	0.00	0.00	0.00
10-4400-69020 Ont Work Study Student Wages : DEVELO	0.00	0.00	0.00
10-4400-69030 Nip Works Wages : DEVELOPMENT	0.00	0.00	0.00
10-4400-69910 Student Benefits : DEVELOPMENT	0.00	0.00	0.00
10-4400-69920 OWSP Benefits : DEVELOPMENT	0.00	0.00	0.00
10-4400-69930 Nip Works Benefits : DEVELOPMENT	0.00	0.00	0.00
10-4400-71010 Travel-Fulltime : DEVELOPMENT	0.00	0.00	0.00
10-4400-71410 Conference : DEVELOPMENT	0.00	0.00	0.00
10-4400-71510 Training : DEVELOPMENT	0.00	0.00	0.00
10-4400-71560 Professional Development : DEVELOPMEN	0.00	0.00	0.00
10-4400-71590 Professional Fees : DEVELOPMENT	0.00	0.00	0.00
10-4400-74110 Postage : DEVELOPMENT	0.00	110.20	0.00
10-4400-74120 Photocopying : DEVELOPMENT	0.00	0.00	0.00
10-4400-74130 Office Supplies : DEVELOPMENT	0.00	0.00	0.00
10-4400-79074 Insurance : DEVELOPMENT	0.00	0.00	0.00
10-4400-79078 Telephone : DEVELOPMENT	0.00	0.00	0.00
10-4400-79130 Supplies : DEVELOPMENT	0.00	0.00	0.00
10-4400-96010 Administration Expense : DEVELOPMENT	0.00	0.00	0.00
10-4400-96510 Furniture & Equipment : DEVELOPMENT	0.00	0.00	0.00
10-4400-99010 Contingency : DEVELOPMENT	0.00	0.00	0.00
Total for COSTCENTRE 4400	0.00	110.20	0.00
0.00 0.00			

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Nipissing University
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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4410-42190 Administrative Income : EXEC DIRECTOR	0.00	0.00	0.00
10-4410-42195 Misc. Income : EXEC DIRECTOR UNIVERSI	0.00	0.00	0.00
10-4410-45235 OWSP Grant : EXEC DIRECTOR UNIVERSITY	0.00	0.00	0.00
10-4410-45630 Labour Grant Revenue : EXEC DIRECTOR	0.00	0.00	0.00
10-4410-63010 Admin Salaries-Fulltime : EXEC DIRECT	107,607.00	106,458.04	109,652.00
10-4410-63110 Admin Salaries-Parttime : EXEC DIRECT	0.00	0.00	0.00
10-4410-63910 Admin Benefits-Fulltime : EXEC DIRECT	21,521.00	20,349.90	21,930.00
10-4410-63920 Admin Benefits-Parttime : EXEC DIRECT	0.00	0.00	0.00
10-4410-65010 Support Staff Wages-Fulltime : EXEC D	36,742.00	36,381.80	38,579.00
10-4410-65050 Support Staff Overtime : EXEC DIRECTO	0.00	0.00	0.00
10-4410-65110 Support Staff Wages-Parttime : EXEC D	0.00	0.00	0.00
10-4410-65910 Support Benefits-Fulltime : EXEC DIRE	7,348.00	7,234.39	7,716.00
10-4410-65920 Support Benefits-Parttime : EXEC DIRE	0.00	0.00	0.00
10-4410-67010 Contract Wages : EXEC DIRECTOR UNIVER	0.00	0.00	0.00
10-4410-67910 Contract Benefits : EXEC DIRECTOR UNI	0.00	0.00	0.00
10-4410-69010 Student Wages : EXEC DIRECTOR UNIVERS	0.00	0.00	0.00
10-4410-69020 Ont Work Study Student Wages : EXEC D	0.00	0.00	0.00
10-4410-69030 Nip Works Wages : EXEC DIRECTOR UNIVE	0.00	0.00	0.00
10-4410-69910 Student Benefits : EXEC DIRECTOR UNIV	0.00	0.00	0.00
10-4410-69920 OWSP Benefits : EXEC DIRECTOR UNIVERS	0.00	0.00	0.00
10-4410-69930 Nip Works Benefits : EXEC DIRECTOR UN	0.00	0.00	0.00
10-4410-71010 Travel-Fulltime : EXEC DIRECTOR UNIVE	10,000.00	10,188.07	10,000.00
10-4410-71410 Conference : EXEC DIRECTOR UNIVERSITY	500.00	478.08	500.00
10-4410-71510 Training : EXEC DIRECTOR UNIVERSITY A	0.00	0.00	0.00
10-4410-71560 Professional Development : EXEC DIREC	2,500.00	2,525.47	2,500.00
10-4410-71590 Professional Fees : EXEC DIRECTOR UNI	3,500.00	3,484.56	3,500.00
10-4410-74110 Postage : EXEC DIRECTOR UNIVERSITY AD	500.00	242.70	500.00
10-4410-74120 Photocopying : EXEC DIRECTOR UNIVERSI	500.00	664.82	500.00
10-4410-74130 Office Supplies : EXEC DIRECTOR UNIVE	500.00	723.68	1,000.00
10-4410-74640 Campaign Counsel - Muskoka Exp : EXEC	30,000.00	15,346.50	50,000.00
10-4410-74645 Campaign Counsel - ELearning : EXEC D	0.00	0.00	132,000.00
10-4410-78035 Promotional Materials : EXEC DIRECTOR	0.00	0.00	25,000.00
10-4410-78565 Fund Raising Expenses : EXEC DIRECTOR	12,500.00	30,093.09	12,500.00
10-4410-78570 Public Relations : EXEC DIRECTOR UNIV	3,500.00	3,187.68	3,500.00
10-4410-78580 Receptions : EXEC DIRECTOR UNIVERSITY	3,000.00	1,725.20	2,500.00
10-4410-79078 Telephone : EXEC DIRECTOR UNIVERSITY	1,700.00	378.79	1,700.00
10-4410-96510 Furniture & Equipment : EXEC DIRECTOR	0.00	891.78	0.00
10-4410-99010 Contingency : EXEC DIRECTOR UNIVERSIT	3,250.00	3,277.58	3,250.00
 Total for COSTCENTRE 4410	 245,168.00	 243,632.13	 426,827.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4420-42190 Administrative Income : ALUMNI RELATI	0.00	0.00	0.00
10-4420-42195 Misc. Income : ALUMNI RELATIONS	0.00	0.00	0.00
10-4420-45235 OWSP Grant : ALUMNI RELATIONS	0.00	0.00	0.00
10-4420-45630 Labour Grant Revenue : ALUMNI RELATIO	0.00	0.00	0.00
10-4420-63010 Admin Salaries-Fulltime : ALUMNI RELA	46,171.00	47,901.88	51,122.00
10-4420-63110 Admin Salaries-Parttime : ALUMNI RELA	0.00	0.00	0.00
10-4420-63910 Admin Benefits-Fulltime : ALUMNI RELA	9,234.00	9,525.19	10,224.00
10-4420-63920 Admin Benefits-Parttime : ALUMNI RELA	0.00	0.00	0.00
10-4420-65010 Support Staff Wages-Fulltime : ALUMNI	0.00	0.00	0.00
10-4420-65050 Support Staff Overtime : ALUMNI RELAT	0.00	339.50	0.00
10-4420-65110 Support Staff Wages-Parttime : ALUMNI	14,903.00	13,545.97	14,800.00
10-4420-65910 Support Benefits-Fulltime : ALUMNI RE	0.00	67.90	0.00
10-4420-65920 Support Benefits-Parttime : ALUMNI RE	2,987.00	2,004.72	2,960.00
10-4420-67010 Contract Wages : ALUMNI RELATIONS	0.00	0.00	0.00
10-4420-67910 Contract Benefits : ALUMNI RELATIONS	0.00	0.00	0.00
10-4420-69010 Student Wages : ALUMNI RELATIONS	0.00	67.84	0.00
10-4420-69020 Ont Work Study Student Wages : ALUMNI	0.00	0.00	0.00
10-4420-69030 Nip Works Wages : ALUMNI RELATIONS	0.00	0.00	0.00
10-4420-69910 Student Benefits : ALUMNI RELATIONS	0.00	3.39	0.00
10-4420-69920 OWSP Benefits : ALUMNI RELATIONS	0.00	0.00	0.00
10-4420-69930 Nip Works Benefits : ALUMNI RELATIONS	0.00	0.00	0.00
10-4420-71010 Travel-Fulltime : ALUMNI RELATIONS	3,000.00	3,043.43	4,500.00
10-4420-71140 Travel Program-France : ALUMNI RELATI	0.00	0.00	0.00
10-4420-71410 Conference : ALUMNI RELATIONS	500.00	70.00	500.00
10-4420-71510 Training : ALUMNI RELATIONS	0.00	0.00	0.00
10-4420-71560 Professional Development : ALUMNI REL	0.00	0.00	0.00
10-4420-71590 Professional Fees : ALUMNI RELATIONS	0.00	0.00	0.00
10-4420-74110 Postage : ALUMNI RELATIONS	2,150.00	4,820.00	3,400.00
10-4420-74120 Photocopying : ALUMNI RELATIONS	1,000.00	416.03	1,000.00
10-4420-74130 Office Supplies : ALUMNI RELATIONS	900.00	382.78	750.00
10-4420-74410 Bank Charges : ALUMNI RELATIONS	0.00	2.90	0.00
10-4420-78020 Advertising : ALUMNI RELATIONS	600.00	0.00	750.00
10-4420-78565 Fund Raising Expenses : ALUMNI RELATI	0.00	0.00	0.00
10-4420-78570 Public Relations : ALUMNI RELATIONS	1,500.00	3,113.42	1,500.00
10-4420-78580 Receptions : ALUMNI RELATIONS	7,500.00	5,556.31	7,500.00
10-4420-79074 Insurance : ALUMNI RELATIONS	9,000.00	7,537.32	9,000.00
10-4420-79130 Supplies : ALUMNI RELATIONS	500.00	270.26	500.00
10-4420-96060 Project Expenses : ALUMNI RELATIONS	2,750.00	2,227.31	0.00
10-4420-96065 Alumni Picnic : ALUMNI RELATIONS	0.00	0.00	0.00
10-4420-96510 Furniture & Equipment : ALUMNI RELATI	0.00	0.00	0.00
10-4420-99010 Contingency : ALUMNI RELATIONS	0.00	0.00	0.00
Total for COSTCENTRE 4420	102,695.00	100,896.15	108,506.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4425-42190 Administrative Income : NUSTAND	0.00	0.00	0.00
10-4425-42195 Misc. Income : NUSTAND	0.00	-36,616.36	0.00
10-4425-45235 OWSP Grant : NUSTAND	0.00	0.00	0.00
10-4425-45630 Labour Grant Revenue : NUSTAND	0.00	0.00	0.00
10-4425-63010 Admin Salaries-Fulltime : NUSTAND	0.00	0.00	0.00
10-4425-63110 Admin Salaries-Parttime : NUSTAND	0.00	0.00	0.00
10-4425-63910 Admin Benefits-Fulltime : NUSTAND	0.00	0.00	0.00
10-4425-63920 Admin Benefits-Parttime : NUSTAND	0.00	0.00	0.00
10-4425-65010 Support Staff Wages-Fulltime : NUSTAN	0.00	0.00	0.00
10-4425-65050 Support Staff Overtime : NUSTAND	0.00	0.00	0.00
10-4425-65110 Support Staff Wages-Parttime : NUSTAN	0.00	0.00	0.00
10-4425-65910 Support Benefits-Fulltime : NUSTAND	0.00	0.00	0.00
10-4425-65920 Support Benefits-Parttime : NUSTAND	0.00	0.00	0.00
10-4425-67010 Contract Wages : NUSTAND	0.00	0.00	0.00
10-4425-67910 Contract Benefits : NUSTAND	0.00	0.00	0.00
10-4425-69010 Student Wages : NUSTAND	0.00	623.90	0.00
10-4425-69020 Ont Work Study Student Wages : NUSTAN	0.00	0.00	0.00
10-4425-69030 Nip Works Wages : NUSTAND	0.00	0.00	0.00
10-4425-69910 Student Benefits : NUSTAND	0.00	31.20	0.00
10-4425-69920 OWSP Benefits : NUSTAND	0.00	0.00	0.00
10-4425-69930 Nip Works Benefits : NUSTAND	0.00	0.00	0.00
10-4425-71010 Travel-Fulltime : NUSTAND	0.00	0.00	0.00
10-4425-71410 Conference : NUSTAND	0.00	0.00	0.00
10-4425-71510 Training : NUSTAND	0.00	0.00	0.00
10-4425-71560 Professional Development : NUSTAND	0.00	0.00	0.00
10-4425-71590 Professional Fees : NUSTAND	0.00	0.00	0.00
10-4425-74110 Postage : NUSTAND	0.00	1,793.53	0.00
10-4425-74120 Photocopying : NUSTAND	0.00	2,165.30	0.00
10-4425-74130 Office Supplies : NUSTAND	0.00	218.41	0.00
10-4425-74410 Bank Charges : NUSTAND	0.00	501.58	0.00
10-4425-78060 Nipissing Review : NUSTAND	0.00	0.00	0.00
10-4425-78570 Public Relations : NUSTAND	0.00	7,697.85	0.00
10-4425-78580 Receptions : NUSTAND	0.00	0.00	0.00
10-4425-79130 Supplies : NUSTAND	0.00	23,584.59	0.00
10-4425-96510 Furniture & Equipment : NUSTAND	0.00	0.00	0.00
10-4425-99010 Contingency : NUSTAND	0.00	0.00	0.00
Total for COSTCENTRE 4425	0.00	0.00	0.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4430-42190 Administrative Income : EDITOR/COPYWR	0.00	0.00	0.00
10-4430-42195 Misc. Income : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-45235 OWSP Grant : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-45630 Labour Grant Revenue : EDITOR/COPYWRI	0.00	0.00	0.00
10-4430-63010 Admin Salaries-Fulltime : EDITOR/COPY	51,634.00	51,632.88	54,966.00
10-4430-63110 Admin Salaries-Parttime : EDITOR/COPY	0.00	0.00	0.00
10-4430-63910 Admin Benefits-Fulltime : EDITOR/COPY	10,327.00	10,267.10	10,993.00
10-4430-63920 Admin Benefits-Parttime : EDITOR/COPY	0.00	0.00	0.00
10-4430-65010 Support Staff Wages-Fulltime : EDITOR	0.00	0.00	0.00
10-4430-65050 Support Staff Overtime : EDITOR/COPYW	0.00	0.00	0.00
10-4430-65110 Support Staff Wages-Parttime : EDITOR	0.00	0.00	0.00
10-4430-65910 Support Benefits-Fulltime : EDITOR/CO	0.00	0.00	0.00
10-4430-65920 Support Benefits-Parttime : EDITOR/CO	0.00	0.00	0.00
10-4430-67010 Contract Wages : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-67910 Contract Benefits : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-69010 Student Wages : EDITOR/COPYWRITER	0.00	0.00	500.00
10-4430-69020 Ont Work Study Student Wages : EDITOR	0.00	0.00	0.00
10-4430-69030 Nip Works Wages : EDITOR/COPYWRITER	0.00	0.00	2,000.00
10-4430-69910 Student Benefits : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-69920 OWSP Benefits : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-69930 Nip Works Benefits : EDITOR/COPYWRITE	0.00	0.00	80.00
10-4430-71010 Travel-Fulltime : EDITOR/COPYWRITER	1,500.00	291.43	1,000.00
10-4430-71410 Conference : EDITOR/COPYWRITER	500.00	101.29	500.00
10-4430-71510 Training : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-71560 Professional Development : EDITOR/COP	0.00	0.00	0.00
10-4430-71590 Professional Fees : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-74110 Postage : EDITOR/COPYWRITER	10,000.00	14,777.04	10,000.00
10-4430-74120 Photocopying : EDITOR/COPYWRITER	500.00	121.25	500.00
10-4430-74130 Office Supplies : EDITOR/COPYWRITER	500.00	1,019.55	500.00
10-4430-78060 Nipissing Review : EDITOR/COPYWRITER	67,000.00	57,554.45	45,000.00
10-4430-78570 Public Relations : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-78580 Receptions : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-96510 Furniture & Equipment : EDITOR/COPYWR	0.00	0.00	0.00
10-4430-99010 Contingency : EDITOR/COPYWRITER	0.00	0.00	0.00
Total for COSTCENTRE 4430	141,961.00	135,764.99	126,039.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4440-42190 Administrative Income : DEVELOPMENT	0.00	0.00	0.00
10-4440-42195 Misc. Income : DEVELOPMENT	0.00	0.00	0.00
10-4440-45235 OWSP Grant : DEVELOPMENT	0.00	0.00	0.00
10-4440-45630 Labour Grant Revenue : DEVELOPMENT	0.00	0.00	0.00
10-4440-63010 Admin Salaries-Fulltime : DEVELOPMENT	56,881.00	56,880.98	60,497.00
10-4440-63110 Admin Salaries-Parttime : DEVELOPMENT	0.00	0.00	0.00
10-4440-63910 Admin Benefits-Fulltime : DEVELOPMENT	11,376.00	11,310.66	12,099.00
10-4440-63920 Admin Benefits-Parttime : DEVELOPMENT	0.00	0.00	0.00
10-4440-65010 Support Staff Wages-Fulltime : DEVELO	0.00	0.00	0.00
10-4440-65050 Support Staff Overtime : DEVELOPMENT	0.00	0.00	0.00
10-4440-65110 Support Staff Wages-Parttime : DEVELO	0.00	0.00	0.00
10-4440-65910 Support Benefits-Fulltime : DEVELOPME	0.00	0.00	0.00
10-4440-65920 Support Benefits-Parttime : DEVELOPME	0.00	0.00	0.00
10-4440-67010 Contract Wages : DEVELOPMENT	0.00	0.00	0.00
10-4440-67910 Contract Benefits : DEVELOPMENT	0.00	0.00	0.00
10-4440-69010 Student Wages : DEVELOPMENT	2,500.00	0.00	2,500.00
10-4440-69020 Ont Work Study Student Wages : DEVELO	0.00	0.00	0.00
10-4440-69030 Nip Works Wages : DEVELOPMENT	0.00	0.00	0.00
10-4440-69910 Student Benefits : DEVELOPMENT	125.00	0.00	125.00
10-4440-69920 OWSP Benefits : DEVELOPMENT	0.00	0.00	0.00
10-4440-69930 Nip Works Benefits : DEVELOPMENT	0.00	0.00	0.00
10-4440-71010 Travel-Fulltime : DEVELOPMENT	6,500.00	1,526.88	6,500.00
10-4440-71410 Conference : DEVELOPMENT	500.00	242.19	500.00
10-4440-71510 Training : DEVELOPMENT	0.00	0.00	0.00
10-4440-71560 Professional Development : DEVELOPMEN	0.00	0.00	0.00
10-4440-71590 Professional Fees : DEVELOPMENT	0.00	0.00	0.00
10-4440-74110 Postage : DEVELOPMENT	500.00	389.59	500.00
10-4440-74120 Photocopying : DEVELOPMENT	500.00	100.93	500.00
10-4440-74130 Office Supplies : DEVELOPMENT	1,500.00	1,692.49	1,500.00
10-4440-78030 Publications : DEVELOPMENT	7,500.00	1,792.54	7,500.00
10-4440-78565 Fund Raising Expenses : DEVELOPMENT	0.00	0.00	0.00
10-4440-78570 Public Relations : DEVELOPMENT	2,500.00	1,038.31	2,500.00
10-4440-78580 Receptions : DEVELOPMENT	0.00	0.00	0.00
10-4440-78585 Donor Recognition : DEVELOPMENT	1,500.00	-13.95	1,500.00
10-4440-96510 Furniture & Equipment : DEVELOPMENT	0.00	0.00	0.00
10-4440-99010 Contingency : DEVELOPMENT	0.00	0.00	0.00
 Total for COSTCENTRE 4440	 91,882.00	 74,960.62	 96,221.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4445-63010 Admin Salaries-Fulltime : ALUMNI & DE	54,826.00	54,825.94	58,252.00
10-4445-63910 Admin Benefits-Fulltime : ALUMNI & DE	10,965.00	10,901.97	11,650.00
10-4445-65010 Support Staff Wages-Fulltime : ALUMNI	0.00	0.00	0.00
10-4445-65910 Support Benefits-Fulltime : ALUMNI &	0.00	0.00	0.00
10-4445-71010 Travel-Fulltime : ALUMNI & DEVELOPMEN	1,500.00	1,340.22	1,500.00
10-4445-71410 Conference : ALUMNI & DEVELOPMENT OFF	500.00	50.00	500.00
10-4445-71590 Professional Fees : ALUMNI & DEVELOPM	0.00	0.00	0.00
10-4445-74110 Postage : ALUMNI & DEVELOPMENT OFFICE	750.00	269.75	750.00
10-4445-74120 Photocopying : ALUMNI & DEVELOPMENT O	250.00	439.54	250.00
10-4445-74130 Office Supplies : ALUMNI & DEVELOPMEN	500.00	511.66	500.00
10-4445-78565 Fund Raising Expenses : ALUMNI & DEVE	0.00	0.00	0.00
10-4445-78570 Public Relations : ALUMNI & DEVELOPME	0.00	0.00	0.00
10-4445-78580 Receptions : ALUMNI & DEVELOPMENT OFF	10,000.00	6,560.28	10,000.00
10-4445-78585 Donor Recognition : ALUMNI & DEVELOPM	6,500.00	6,040.30	6,500.00
10-4445-99010 Contingency : ALUMNI & DEVELOPMENT OF	0.00	0.00	0.00
Total for COSTCENTRE 4445	85,791.00	80,939.66	89,902.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4450-42190 Administrative Income : Annual Fund	0.00	0.00	0.00
10-4450-42195 Misc. Income : Annual Fund	0.00	0.00	0.00
10-4450-45235 OWSP Grant : Annual Fund	0.00	0.00	0.00
10-4450-45630 Labour Grant Revenue : Annual Fund	0.00	0.00	0.00
10-4450-63010 Admin Salaries-Fulltime : Annual Fund	51,364.00	51,364.04	54,687.00
10-4450-63110 Admin Salaries-Parttime : Annual Fund	0.00	0.00	0.00
10-4450-63910 Admin Benefits-Fulltime : Annual Fund	10,273.00	10,213.58	10,937.00
10-4450-63920 Admin Benefits-Parttime : Annual Fund	0.00	0.00	0.00
10-4450-65010 Support Staff Wages-Fulltime : Annual	34,643.00	34,307.00	36,367.00
10-4450-65050 Support Staff Overtime : Annual Fund	0.00	0.00	0.00
10-4450-65110 Support Staff Wages-Parttime : Annual	0.00	0.00	0.00
10-4450-65910 Support Benefits-Fulltime : Annual Fu	6,929.00	7,076.91	7,273.00
10-4450-65920 Support Benefits-Parttime : Annual Fu	0.00	0.00	0.00
10-4450-67010 Contract Wages : Annual Fund	0.00	0.00	0.00
10-4450-67910 Contract Benefits : Annual Fund	0.00	0.00	0.00
10-4450-69010 Student Wages : Annual Fund	15,000.00	13,617.56	15,000.00
10-4450-69020 Ont Work Study Student Wages : Annual	0.00	0.00	0.00
10-4450-69030 Nip Works Wages : Annual Fund	0.00	0.00	15,000.00
10-4450-69910 Student Benefits : Annual Fund	750.00	680.88	750.00
10-4450-69920 OWSP Benefits : Annual Fund	0.00	0.00	0.00
10-4450-69930 Nip Works Benefits : Annual Fund	0.00	0.00	750.00
10-4450-71010 Travel-Fulltime : Annual Fund	1,000.00	987.57	1,000.00
10-4450-71410 Conference : Annual Fund	500.00	440.48	500.00
10-4450-71510 Training : Annual Fund	0.00	0.00	0.00
10-4450-71560 Professional Development : Annual Fun	0.00	0.00	0.00
10-4450-71590 Professional Fees : Annual Fund	0.00	0.00	0.00
10-4450-74110 Postage : Annual Fund	9,000.00	8,098.09	9,000.00
10-4450-74120 Photocopying : Annual Fund	3,500.00	3,037.88	3,500.00
10-4450-74130 Office Supplies : Annual Fund	2,500.00	2,181.70	2,500.00
10-4450-74410 Bank Charges : Annual Fund	0.00	0.00	0.00
10-4450-78565 Fund Raising Expenses : Annual Fund	5,000.00	4,962.04	5,000.00
10-4450-78580 Receptions : Annual Fund	1,000.00	562.56	1,000.00
10-4450-78585 Donor Recognition : Annual Fund	1,000.00	0.00	1,000.00
10-4450-79078 Telephone : Annual Fund	5,000.00	3,255.55	5,000.00
10-4450-79110 Software : Annual Fund	0.00	0.00	0.00
10-4450-96510 Furniture & Equipment : Annual Fund	0.00	0.00	0.00
10-4450-99010 Contingency : Annual Fund	0.00	0.00	0.00
Total for COSTCENTRE 4450	147,459.00	140,785.84	169,264.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4460-42190 Administrative Income : ADVERTISING &	0.00	0.00	0.00
10-4460-42195 Misc. Income : ADVERTISING & PUBLICAT	0.00	0.00	0.00
10-4460-45235 OWSP Grant : ADVERTISING & PUBLICATIO	0.00	0.00	0.00
10-4460-45630 Labour Grant Revenue : ADVERTISING &	0.00	0.00	0.00
10-4460-63010 Admin Salaries-Fulltime : ADVERTISING	46,171.00	47,901.88	51,122.00
10-4460-63110 Admin Salaries-Parttime : ADVERTISING	0.00	0.00	0.00
10-4460-63910 Admin Benefits-Fulltime : ADVERTISING	9,234.00	9,525.19	10,224.00
10-4460-63920 Admin Benefits-Parttime : ADVERTISING	0.00	0.00	0.00
10-4460-65010 Support Staff Wages-Fulltime : ADVERT	33,480.00	32,279.84	35,261.00
10-4460-65050 Support Staff Overtime : ADVERTISING	0.00	0.00	0.00
10-4460-65110 Support Staff Wages-Parttime : ADVERT	0.00	0.00	0.00
10-4460-65910 Support Benefits-Fulltime : ADVERTISI	6,696.00	6,198.35	7,052.00
10-4460-65920 Support Benefits-Parttime : ADVERTISI	0.00	0.00	0.00
10-4460-67010 Contract Wages : ADVERTISING & PUBLIC	0.00	0.00	0.00
10-4460-67910 Contract Benefits : ADVERTISING & PUB	0.00	0.00	0.00
10-4460-69010 Student Wages : ADVERTISING & PUBLICA	3,500.00	701.40	3,500.00
10-4460-69020 Ont Work Study Student Wages : ADVERT	0.00	0.00	0.00
10-4460-69030 Nip Works Wages : ADVERTISING & PUBLI	0.00	0.00	2,000.00
10-4460-69910 Student Benefits : ADVERTISING & PUBL	175.00	35.07	175.00
10-4460-69920 OWSP Benefits : ADVERTISING & PUBLICA	0.00	0.00	0.00
10-4460-69930 Nip Works Benefits : ADVERTISING & PU	0.00	0.00	80.00
10-4460-71010 Travel-Fulltime : ADVERTISING & PUBLI	1,000.00	0.00	1,000.00
10-4460-71410 Conference : ADVERTISING & PUBLICATIO	500.00	0.00	500.00
10-4460-71510 Training : ADVERTISING & PUBLICATIONS	0.00	0.00	0.00
10-4460-71560 Professional Development : ADVERTISIN	0.00	0.00	0.00
10-4460-71590 Professional Fees : ADVERTISING & PUB	0.00	0.00	0.00
10-4460-74110 Postage : ADVERTISING & PUBLICATIONS	0.00	400.57	0.00
10-4460-74120 Photocopying : ADVERTISING & PUBLICAT	300.00	4,123.31	300.00
10-4460-74130 Office Supplies : ADVERTISING & PUBLI	1,500.00	1,323.79	1,500.00
10-4460-78020 Advertising : ADVERTISING & PUBLICATI	100,000.00	114,485.68	125,000.00
10-4460-78030 Publications : ADVERTISING & PUBLICAT	228,883.00	184,089.91	228,883.00
10-4460-78570 Public Relations : ADVERTISING & PUBL	0.00	0.00	0.00
10-4460-96510 Furniture & Equipment : ADVERTISING &	0.00	0.00	0.00
10-4460-99010 Contingency : ADVERTISING & PUBLICATI	0.00	0.00	0.00
Total for COSTCENTRE 4460	431,439.00	401,064.99	466,597.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4470-42190 Administrative Income : INTEGRATED MA	0.00	0.00	0.00
10-4470-42195 Misc. Income : INTEGRATED MARKETING C	0.00	0.00	0.00
10-4470-45235 OWSP Grant : INTEGRATED MARKETING COM	0.00	0.00	0.00
10-4470-45630 Labour Grant Revenue : INTEGRATED MAR	0.00	0.00	0.00
10-4470-63010 Admin Salaries-Fulltime : INTEGRATED	59,518.00	59,517.90	63,852.00
10-4470-63110 Admin Salaries-Parttime : INTEGRATED	0.00	0.00	0.00
10-4470-63910 Admin Benefits-Fulltime : INTEGRATED	11,904.00	11,834.91	12,770.00
10-4470-63920 Admin Benefits-Parttime : INTEGRATED	0.00	0.00	0.00
10-4470-65010 Support Staff Wages-Fulltime : INTEGR	0.00	0.00	0.00
10-4470-65050 Support Staff Overtime : INTEGRATED M	0.00	0.00	0.00
10-4470-65110 Support Staff Wages-Parttime : INTEGR	0.00	0.00	0.00
10-4470-65910 Support Benefits-Fulltime : INTEGRATE	0.00	0.00	0.00
10-4470-65920 Support Benefits-Parttime : INTEGRATE	0.00	0.00	0.00
10-4470-67010 Contract Wages : INTEGRATED MARKETING	0.00	0.00	0.00
10-4470-67910 Contract Benefits : INTEGRATED MARKET	0.00	0.00	0.00
10-4470-69010 Student Wages : INTEGRATED MARKETING	0.00	0.00	0.00
10-4470-69020 Ont Work Study Student Wages : INTEGR	0.00	0.00	0.00
10-4470-69030 Nip Works Wages : INTEGRATED MARKETIN	0.00	0.00	0.00
10-4470-69910 Student Benefits : INTEGRATED MARKETI	0.00	0.00	0.00
10-4470-69920 OWSP Benefits : INTEGRATED MARKETING	0.00	0.00	0.00
10-4470-69930 Nip Works Benefits : INTEGRATED MARKE	0.00	0.00	0.00
10-4470-71010 Travel-Fulltime : INTEGRATED MARKETIN	1,500.00	1,807.81	1,500.00
10-4470-71410 Conference : INTEGRATED MARKETING COM	500.00	0.00	500.00
10-4470-71510 Training : INTEGRATED MARKETING COMM	0.00	0.00	0.00
10-4470-71560 Professional Development : INTEGRATED	0.00	0.00	0.00
10-4470-71590 Professional Fees : INTEGRATED MARKET	250.00	0.00	250.00
10-4470-74110 Postage : INTEGRATED MARKETING COMM	250.00	39.75	250.00
10-4470-74120 Photocopying : INTEGRATED MARKETING C	250.00	281.45	250.00
10-4470-74130 Office Supplies : INTEGRATED MARKETIN	500.00	789.23	500.00
10-4470-78020 Advertising : INTEGRATED MARKETING CO	0.00	0.00	0.00
10-4470-78030 Publications : INTEGRATED MARKETING C	0.00	0.00	0.00
10-4470-78040 Science Fair Sponsor : INTEGRATED MAR	0.00	0.00	4,500.00
10-4470-78570 Public Relations : INTEGRATED MARKETI	1,000.00	154.00	1,000.00
10-4470-78580 Receptions : INTEGRATED MARKETING COM	0.00	88.92	0.00
10-4470-96510 Furniture & Equipment : INTEGRATED MA	7,000.00	6,390.63	7,000.00
10-4470-99010 Contingency : INTEGRATED MARKETING CO	2,000.00	1,042.66	2,000.00
Total for COSTCENTRE 4470	84,672.00	81,947.26	94,372.00
0.00	0.00		

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4480-42190 Administrative Income : Web Maintenanc	0.00	0.00	0.00
10-4480-42195 Misc. Income : Web Maintenance	0.00	0.00	0.00
10-4480-45235 OWSP Grant : Web Maintenance	0.00	0.00	0.00
10-4480-45630 Labour Grant Revenue : Web Maintenanc	0.00	0.00	0.00
10-4480-63010 Admin Salaries-Fulltime : Web Mainten	53,095.00	53,095.12	56,469.00
10-4480-63110 Admin Salaries-Parttime : Web Mainten	0.00	0.00	0.00
10-4480-63910 Admin Benefits-Fulltime : Web Mainten	10,619.00	10,557.66	11,294.00
10-4480-63920 Admin Benefits-Parttime : Web Mainten	0.00	0.00	0.00
10-4480-65010 Support Staff Wages-Fulltime : Web Ma	0.00	0.00	0.00
10-4480-65050 Support Staff Overtime : Web Maintena	0.00	0.00	0.00
10-4480-65110 Support Staff Wages-Parttime : Web Ma	14,508.00	10,425.04	14,346.00
10-4480-65910 Support Benefits-Fulltime : Web Maint	0.00	0.00	0.00
10-4480-65920 Support Benefits-Parttime : Web Maint	2,902.00	1,542.90	2,869.00
10-4480-67010 Contract Wages : Web Maintenance	0.00	0.00	0.00
10-4480-67910 Contract Benefits : Web Maintenance	0.00	0.00	0.00
10-4480-69010 Student Wages : Web Maintenance	0.00	889.32	0.00
10-4480-69020 Ont Work Study Student Wages : Web Ma	0.00	0.00	0.00
10-4480-69030 Nip Works Wages : Web Maintenance	0.00	0.00	0.00
10-4480-69910 Student Benefits : Web Maintenance	0.00	45.54	0.00
10-4480-69920 OWSP Benefits : Web Maintenance	0.00	0.00	0.00
10-4480-69930 Nip Works Benefits : Web Maintenance	0.00	0.00	0.00
10-4480-71010 Travel-Fulltime : Web Maintenance	1,000.00	1,015.88	1,000.00
10-4480-71410 Conference : Web Maintenance	500.00	345.20	500.00
10-4480-71510 Training : Web Maintenance	0.00	0.00	0.00
10-4480-71560 Professional Development : Web Mainte	0.00	0.00	0.00
10-4480-71590 Professional Fees : Web Maintenance	250.00	148.44	250.00
10-4480-74110 Postage : Web Maintenance	100.00	9.06	50.00
10-4480-74120 Photocopying : Web Maintenance	100.00	54.42	100.00
10-4480-74130 Office Supplies : Web Maintenance	250.00	232.60	7,500.00
10-4480-78565 Fund Raising Expenses : Web Maintenanc	0.00	0.00	0.00
10-4480-78570 Public Relations : Web Maintenance	0.00	1,227.72	0.00
10-4480-78580 Receptions : Web Maintenance	0.00	0.00	0.00
10-4480-79078 Telephone : Web Maintenance	0.00	0.00	0.00
10-4480-79110 Software : Web Maintenance	3,800.00	12,266.10	3,800.00
10-4480-96510 Furniture & Equipment : Web Maintenanc	0.00	0.00	0.00
10-4480-99010 Contingency : Web Maintenance	0.00	0.00	0.00
Total for COSTCENTRE 4480	87,124.00	91,855.00	98,178.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4490-42190 Administrative Income : CAPITAL CAMPA	0.00	0.00	0.00
10-4490-42195 Misc. Income : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-45235 OWSP Grant : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-45630 Labour Grant Revenue : CAPITAL CAMPAI	0.00	0.00	0.00
10-4490-63010 Admin Salaries-Fulltime : CAPITAL CAM	0.00	0.00	0.00
10-4490-63110 Admin Salaries-Parttime : CAPITAL CAM	0.00	0.00	0.00
10-4490-63910 Admin Benefits-Fulltime : CAPITAL CAM	0.00	0.00	0.00
10-4490-63920 Admin Benefits-Parttime : CAPITAL CAM	0.00	0.00	0.00
10-4490-65010 Support Staff Wages-Fulltime : CAPITA	0.00	0.00	0.00
10-4490-65050 Support Staff Overtime : CAPITAL CAMP	0.00	0.00	0.00
10-4490-65110 Support Staff Wages-Parttime : CAPITA	0.00	0.00	0.00
10-4490-65910 Support Benefits-Fulltime : CAPITAL C	0.00	0.00	0.00
10-4490-65920 Support Benefits-Parttime : CAPITAL C	0.00	0.00	0.00
10-4490-67010 Contract Wages : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-67910 Contract Benefits : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-69010 Student Wages : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-69020 Ont Work Study Student Wages : CAPITA	0.00	0.00	0.00
10-4490-69030 Nip Works Wages : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-69910 Student Benefits : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-69920 OWSP Benefits : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-69930 Nip Works Benefits : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-71010 Travel-Fulltime : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-71410 Conference : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-71510 Training : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-71560 Professional Development : CAPITAL CA	0.00	0.00	0.00
10-4490-71590 Professional Fees : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-74110 Postage : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-74120 Photocopying : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-74130 Office Supplies : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-78565 Fund Raising Expenses : CAPITAL CAMPA	0.00	0.00	0.00
10-4490-78570 Public Relations : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-78580 Receptions : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-79078 Telephone : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-79110 Software : CAPITAL CAMPAIGN	0.00	0.00	0.00
10-4490-96510 Furniture & Equipment : CAPITAL CAMPA	0.00	0.00	0.00
10-4490-99010 Contingency : CAPITAL CAMPAIGN	0.00	0.00	0.00
Total for COSTCENTRE 4490	0.00	0.00	0.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4500-42065 Library Fines & Photocopying : LIBRAR	-60,000.00	-67,703.21	-60,000.00
10-4500-42075 Recovery-Lost Books : LIBRARY-SHARED	0.00	-393.96	0.00
10-4500-42080 Canadore Library Charge : LIBRARY-SHA	-184,523.00	-177,573.00	-184,523.00
10-4500-42190 Administrative Income : LIBRARY-SHARE	0.00	0.00	0.00
10-4500-42195 Misc. Income : LIBRARY-SHARED	0.00	-1,042.00	0.00
10-4500-45235 OWSP Grant : LIBRARY-SHARED	-7,517.00	0.00	0.00
10-4500-45630 Labour Grant Revenue : LIBRARY-SHARED	0.00	0.00	0.00
10-4500-61010 Faculty Salaries-Fulltime : LIBRARY-S	0.00	0.00	0.00
10-4500-61020 Faculty Overload : LIBRARY-SHARED	0.00	0.00	0.00
10-4500-61030 Faculty Salaries - Admin : LIBRARY-SH	0.00	0.00	0.00
10-4500-61050 Sabbatical Research Grant : LIBRARY-S	0.00	0.00	0.00
10-4500-61060 Salaries-Issue T4A : LIBRARY-SHARED	0.00	0.00	0.00
10-4500-61110 Faculty Salaries-Parttime : LIBRARY-S	0.00	0.00	0.00
10-4500-61120 Honorariums : LIBRARY-SHARED	0.00	0.00	0.00
10-4500-61910 Faculty Benefits-Fulltime : LIBRARY-S	0.00	0.00	0.00
10-4500-61920 Faculty Benefits-Overload : LIBRARY-S	0.00	0.00	0.00
10-4500-61930 Faculty Benefits-Parttime : LIBRARY-S	0.00	0.00	0.00
10-4500-63010 Admin Salaries-Fulltime : LIBRARY-SHA	309,440.00	191,694.85	316,625.00
10-4500-63110 Admin Salaries-Parttime : LIBRARY-SHA	0.00	0.00	0.00
10-4500-63910 Admin Benefits-Fulltime : LIBRARY-SHA	61,888.00	38,120.25	63,325.00
10-4500-63920 Admin Benefits-Parttime : LIBRARY-SHA	0.00	0.00	0.00
10-4500-65010 Support Staff Wages-Fulltime : LIBRAR	312,177.00	356,778.38	368,396.00
10-4500-65050 Support Staff Overtime : LIBRARY-SHAR	0.00	215.11	0.00
10-4500-65110 Support Staff Wages-Parttime : LIBRAR	44,001.00	50,968.17	70,311.00
10-4500-65910 Support Benefits-Fulltime : LIBRARY-S	62,435.00	70,347.29	73,679.00
10-4500-65920 Support Benefits-Parttime : LIBRARY-S	8,800.00	7,944.66	12,862.00
10-4500-67010 Contract Wages : LIBRARY-SHARED	0.00	6,433.57	0.00
10-4500-67910 Contract Benefits : LIBRARY-SHARED	0.00	579.03	0.00
10-4500-69010 Student Wages : LIBRARY-SHARED	10,000.00	7,356.14	10,000.00
10-4500-69020 Ont Work Study Student Wages : LIBRAR	0.00	1,953.44	0.00
10-4500-69030 Nip Works Wages : LIBRARY-SHARED	0.00	0.00	0.00
10-4500-69510 Canadore Teaching : LIBRARY-SHARED	0.00	0.00	0.00
10-4500-69910 Student Benefits : LIBRARY-SHARED	600.00	453.96	600.00
10-4500-69920 OWSP Benefits : LIBRARY-SHARED	0.00	97.68	0.00
10-4500-69930 Nip Works Benefits : LIBRARY-SHARED	0.00	0.00	0.00
10-4500-71010 Travel-Fulltime : LIBRARY-SHARED	3,500.00	4,529.97	3,700.00
10-4500-71550 Recruitment : LIBRARY-SHARED	0.00	1,464.77	0.00
10-4500-71560 Professional Development : LIBRARY-SH	1,500.00	1,312.78	1,500.00
10-4500-71590 Professional Fees : LIBRARY-SHARED	615.00	325.00	615.00
10-4500-74110 Postage : LIBRARY-SHARED	3,000.00	5,958.34	2,800.00
10-4500-74120 Photocopying : LIBRARY-SHARED	22,200.00	23,129.98	21,400.00
10-4500-74130 Office Supplies : LIBRARY-SHARED	4,000.00	5,845.89	3,900.00
10-4500-74660 Consultants : LIBRARY-SHARED	0.00	20,695.90	0.00
10-4500-74670 Service Contracts : LIBRARY-SHARED	10,000.00	11,811.89	11,000.00

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10-4500-78570 Public Relations : LIBRARY-SHARED	150.00	1,146.66	200.00
10-4500-79078 Telephone : LIBRARY-SHARED	1,100.00	783.97	1,000.00
10-4500-79110 Software : LIBRARY-SHARED	6,800.00	7,478.43	6,800.00
10-4500-79130 Supplies : LIBRARY-SHARED	4,500.00	4,882.05	4,500.00
10-4500-79170 Maintenance-Lab : LIBRARY-SHARED	750.00	431.92	700.00
10-4500-85010 Book Purchases : LIBRARY-SHARED	46,100.00	60,617.39	46,100.00
10-4500-96010 Administration Expense : LIBRARY-SHAR	0.00	0.00	0.00
10-4500-96510 Furniture & Equipment : LIBRARY-SHARE	9,600.00	9,192.29	9,600.00
10-4500-99010 Contingency : LIBRARY-SHARED	0.00	0.00	0.00
Total for COSTCENTRE 4500	671,116.00	645,837.59	785,090.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4510-42065 Library Fines & Photocopying : LIBRAR	0.00	0.00	0.00
10-4510-42075 Recovery-Lost Books : LIBRARY-NIPISSI	0.00	0.00	0.00
10-4510-42080 Canadore Library Charge : LIBRARY-NIP	0.00	0.00	0.00
10-4510-42190 Administrative Income : LIBRARY-NIPIS	0.00	0.00	0.00
10-4510-42195 Misc. Income : LIBRARY-NIPISSING DIRE	0.00	0.00	0.00
10-4510-45235 OWSP Grant : LIBRARY-NIPISSING DIRECT	0.00	0.00	0.00
10-4510-45630 Labour Grant Revenue : LIBRARY-NIPISS	0.00	0.00	0.00
10-4510-61010 Faculty Salaries-Fulltime : LIBRARY-N	0.00	0.00	0.00
10-4510-61020 Faculty Overload : LIBRARY-NIPISSING	0.00	0.00	0.00
10-4510-61030 Faculty Salaries - Admin : LIBRARY-NI	0.00	0.00	0.00
10-4510-61050 Sabbatical Research Grant : LIBRARY-N	0.00	0.00	0.00
10-4510-61060 Salaries-Issue T4A : LIBRARY-NIPISSIN	0.00	0.00	0.00
10-4510-61110 Faculty Salaries-Parttime : LIBRARY-N	0.00	0.00	0.00
10-4510-61120 Honorariums : LIBRARY-NIPISSING DIREC	0.00	0.00	0.00
10-4510-61910 Faculty Benefits-Fulltime : LIBRARY-N	0.00	0.00	0.00
10-4510-61920 Faculty Benefits-Overload : LIBRARY-N	0.00	0.00	0.00
10-4510-61930 Faculty Benefits-Parttime : LIBRARY-N	0.00	0.00	0.00
10-4510-63010 Admin Salaries-Fulltime : LIBRARY-NIP	0.00	74,463.50	0.00
10-4510-63110 Admin Salaries-Parttime : LIBRARY-NIP	0.00	0.00	0.00
10-4510-63910 Admin Benefits-Fulltime : LIBRARY-NIP	0.00	14,749.27	0.00
10-4510-63920 Admin Benefits-Parttime : LIBRARY-NIP	0.00	0.00	0.00
10-4510-65010 Support Staff Wages-Fulltime : LIBRAR	73,428.00	37,382.80	38,504.00
10-4510-65050 Support Staff Overtime : LIBRARY-NIPI	0.00	51.92	0.00
10-4510-65110 Support Staff Wages-Parttime : LIBRAR	48,725.00	29,584.47	49,007.00
10-4510-65910 Support Benefits-Fulltime : LIBRARY-N	14,686.00	7,436.01	7,701.00
10-4510-65920 Support Benefits-Parttime : LIBRARY-N	9,745.00	4,683.89	9,801.00
10-4510-67010 Contract Wages : LIBRARY-NIPISSING DI	46,440.00	46,752.81	51,121.00
10-4510-67910 Contract Benefits : LIBRARY-NIPISSING	9,288.00	4,207.68	10,224.00
10-4510-69010 Student Wages : LIBRARY-NIPISSING DIR	0.00	111.37	0.00
10-4510-69020 Ont Work Study Student Wages : LIBRAR	0.00	0.00	5,500.00
10-4510-69030 Nip Works Wages : LIBRARY-NIPISSING D	0.00	0.00	0.00
10-4510-69510 Canadore Teaching : LIBRARY-NIPISSING	0.00	0.00	0.00
10-4510-69910 Student Benefits : LIBRARY-NIPISSING	0.00	50.80	0.00
10-4510-69920 OWSP Benefits : LIBRARY-NIPISSING DIR	0.00	0.00	0.00
10-4510-69930 Nip Works Benefits : LIBRARY-NIPISSIN	0.00	0.00	0.00
10-4510-71010 Travel-Fulltime : LIBRARY-NIPISSING D	4,000.00	4,332.25	4,000.00
10-4510-71550 Recruitment : LIBRARY-NIPISSING DIREC	0.00	0.00	0.00
10-4510-71560 Professional Development : LIBRARY-NI	4,000.00	4,000.00	4,000.00
10-4510-71590 Professional Fees : LIBRARY-NIPISSING	315.00	50.00	315.00
10-4510-74110 Postage : LIBRARY-NIPISSING DIRECT	1,050.00	2,235.49	1,050.00
10-4510-74120 Photocopying : LIBRARY-NIPISSING DIRE	0.00	0.00	0.00
10-4510-74130 Office Supplies : LIBRARY-NIPISSING D	300.00	320.03	300.00
10-4510-74670 Service Contracts : LIBRARY-NIPISSING	0.00	0.00	0.00
10-4510-78570 Public Relations : LIBRARY-NIPISSING	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4510-79078 Telephone : LIBRARY-NIPISSING DIRECT	0.00	5.52	0.00
10-4510-79110 Software : LIBRARY-NIPISSING DIRECT	14,100.00	13,651.82	14,100.00
10-4510-79130 Supplies : LIBRARY-NIPISSING DIRECT	0.00	0.00	0.00
10-4510-79170 Maintenance-Lab : LIBRARY-NIPISSING D	0.00	0.00	0.00
10-4510-85010 Book Purchases : LIBRARY-NIPISSING DI	107,126.00	111,560.25	72,042.00
10-4510-85020 Books & Periodicals-Arts & Sc : LIBRA	174,000.00	181,102.22	192,000.00
10-4510-85030 Books & Periodicals-Education : LIBRA	120,000.00	119,185.07	140,000.00
10-4510-85040 Periodicals : LIBRARY-NIPISSING DIREC	0.00	0.00	0.00
10-4510-85050 eResources : LIBRARY-NIPISSING DIRECT	183,832.00	213,034.00	260,000.00
10-4510-85060 Special Acquisitions : LIBRARY-NIPISS	75,000.00	75,315.88	10,000.00
10-4510-85070 Interlibrary Loans : LIBRARY-NIPISSIN	9,500.00	3,263.00	9,626.00
10-4510-85080 Bilingual Book : LIBRARY-NIPISSING DI	0.00	0.00	0.00
10-4510-86048 Film Rentals : LIBRARY-NIPISSING DIRE	0.00	-230.31	0.00
10-4510-96010 Administration Expense : LIBRARY-NIPI	0.00	0.00	0.00
10-4510-96510 Furniture & Equipment : LIBRARY-NIPIS	0.00	0.00	0.00
10-4510-99010 Contingency : LIBRARY-NIPISSING DIREC	0.00	0.00	0.00
 Total for COSTCENTRE 4510	 895,535.00	 947,299.74	 879,291.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
10-4520-42080 Canadore Library Charge : Library-Can	-58,923.00	-56,078.31	-58,510.00
10-4520-42190 Administrative Income : Library-Canad	0.00	0.00	0.00
10-4520-42195 Misc. Income : Library-Canadore Direc	0.00	0.00	0.00
10-4520-45235 OWSP Grant : Library-Canadore Direct	0.00	0.00	0.00
10-4520-45630 Labour Grant Revenue : Library-Canado	0.00	0.00	0.00
10-4520-61010 Faculty Salaries-Fulltime : Library-C	0.00	0.00	0.00
10-4520-61020 Faculty Overload : Library-Canadore D	0.00	0.00	0.00
10-4520-61030 Faculty Salaries - Admin : Library-Ca	0.00	0.00	0.00
10-4520-61050 Sabbatical Research Grant : Library-C	0.00	0.00	0.00
10-4520-61060 Salaries-Issue T4A : Library-Canadore	0.00	0.00	0.00
10-4520-61110 Faculty Salaries-Parttime : Library-C	0.00	0.00	0.00
10-4520-61120 Honorariums : Library-Canadore Direct	0.00	0.00	0.00
10-4520-61910 Faculty Benefits-Fulltime : Library-C	0.00	0.00	0.00
10-4520-61920 Faculty Benefits-Overload : Library-C	0.00	0.00	0.00
10-4520-61930 Faculty Benefits-Parttime : Library-C	0.00	0.00	0.00
10-4520-63010 Admin Salaries-Fulltime : Library-Can	0.00	0.00	0.00
10-4520-63110 Admin Salaries-Parttime : Library-Can	0.00	0.00	0.00
10-4520-63910 Admin Benefits-Fulltime : Library-Can	0.00	0.00	0.00
10-4520-63920 Admin Benefits-Parttime : Library-Can	0.00	0.00	0.00
10-4520-65010 Support Staff Wages-Fulltime : Librar	0.00	0.00	0.00
10-4520-65050 Support Staff Overtime : Library-Cana	0.00	0.00	0.00
10-4520-65110 Support Staff Wages-Parttime : Librar	23,213.00	20,918.31	22,675.00
10-4520-65910 Support Benefits-Fulltime : Library-C	0.00	-127.31	0.00
10-4520-65920 Support Benefits-Parttime : Library-C	4,410.00	3,219.37	4,535.00
10-4520-67010 Contract Wages : Library-Canadore Dir	0.00	0.00	0.00
10-4520-67910 Contract Benefits : Library-Canadore	0.00	0.00	0.00
10-4520-69010 Student Wages : Library-Canadore Dire	0.00	904.64	0.00
10-4520-69020 Ont Work Study Student Wages : Librar	0.00	0.00	0.00
10-4520-69030 Nip Works Wages : Library-Canadore Di	0.00	0.00	0.00
10-4520-69510 Canadore Teaching : Library-Canadore	0.00	0.00	0.00
10-4520-69910 Student Benefits : Library-Canadore D	0.00	0.00	0.00
10-4520-69920 OWSP Benefits : Library-Canadore Dire	0.00	0.00	0.00
10-4520-69930 Nip Works Benefits : Library-Canadore	0.00	0.00	0.00
10-4520-71010 Travel-Fulltime : Library-Canadore Di	1,200.00	1,248.58	1,200.00
10-4520-71550 Recruitment : Library-Canadore Direct	0.00	0.00	0.00
10-4520-71560 Professional Development : Library-Ca	0.00	0.00	0.00
10-4520-71590 Professional Fees : Library-Canadore	0.00	0.00	0.00
10-4520-74110 Postage : Library-Canadore Direct	0.00	0.00	0.00
10-4520-74120 Photocopying : Library-Canadore Direc	0.00	0.00	0.00
10-4520-74130 Office Supplies : Library-Canadore Di	100.00	39.61	100.00
10-4520-74670 Service Contracts : Library-Canadore	0.00	0.00	0.00
10-4520-78570 Public Relations : Library-Canadore D	0.00	0.00	0.00
10-4520-85010 Book Purchases : Library-Canadore Dir	30,000.00	29,875.11	30,000.00
10-4520-96010 Administration Expense : Library-Cana	0.00	0.00	0.00

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-4520-96510 Furniture & Equipment : Library-Canad	0.00	0.00	0.00
10-4520-99010 Contingency : Library-Canadore Direct	0.00	0.00	0.00
Total for COSTCENTRE 4520	0.00	0.00	0.00
0.00 0.00			

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GL Account	2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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10-7120-71010 Travel-Fulltime : Research - NSERC Va	0.00	0.00	0.00
Total for COSTCENTRE 7120	0.00	0.00	0.00
0.00 0.00			

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GL Account		2005-2006 Adj. Budget	2005-2006 Actuals	2006-2007 Orig. Budget
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	Grand Total	-749,213.00	-2,931,585.64	407,477.00
0.00	0.00			