



**2016-2017
OPERATING
BUDGET**

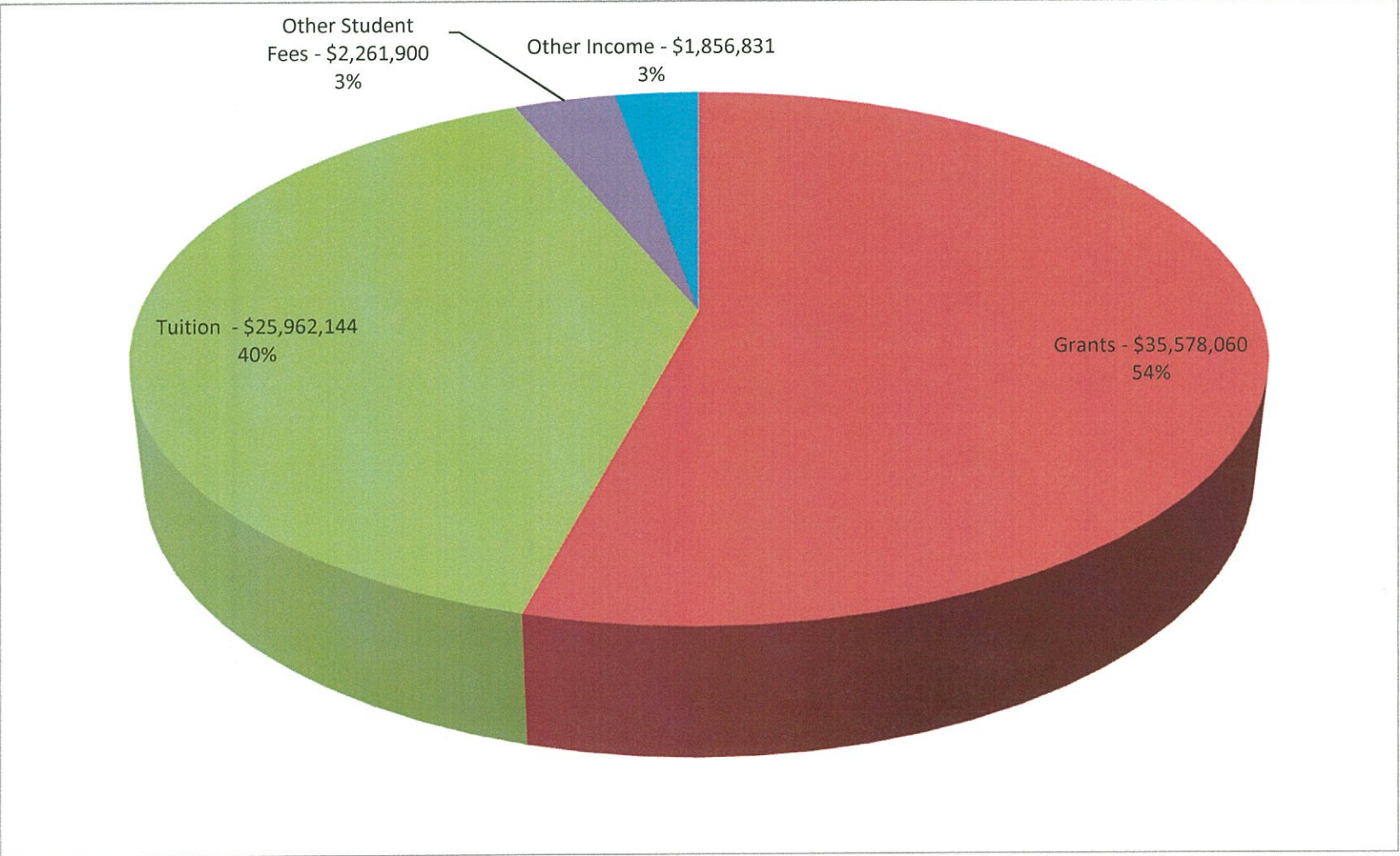
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NIPISSING UNIVERSITY
2016-17 BUDGET

	2016-2017 Annual Budget
REVENUE:	
Government Grants	35,578,060
Student Fees - Tuition	25,962,144
Student Fees - Other	2,261,900
Other	1,856,831
TOTAL REVENUE	65,658,935
EXPENSES:	
Salaries and Benefits	49,745,260
Operating and Research	11,671,783
Scholarships and Bursaries	3,926,814
Occupancy Costs	4,547,435
Principal and Interest on Long-Term Debt	1,387,878
TOTAL EXPENSES	71,279,170
SURPLUS (DEFICIT) BEFORE THE UNDERNOTED	(5,620,235)
Transfer to (from) Other Funds	(908,902)
Excess of Revenues over Expenses	(4,711,333)
Transfer to (from) Internally Restricted	
Net Change in Unrestricted Operating Fund Surplus (Deficit)	(4,711,333)

REVENUE SOURCES



OPERATING AND OTHER GOVERNMENT GRANTS

PROVINCIAL GRANTS	Budgeted 2015/16	Budgeted 2016/17	Variance	NOTE
Basic Operating Grants				
Basic Operating Grant	\$ 16,196,216	\$ 16,196,216	-	1
Less International Student Recovery	\$ (12,413)	\$ (16,673)	(4,260)	
Education Enrolment Based Grant	\$ 2,639,471	\$ 2,750,000	110,529	1
Education Phase-In Grant	\$ 1,868,201	\$ 960,000	(908,201)	1
Mission - Related Institutional Specific Grants				
Differentiation Grant	\$ 535,300	\$ 535,300	-	
Northern Ontario Grant	\$ 1,871,140	\$ 1,871,140	-	
Enrolment Based Grants				
Graduate Expansion Grant	\$ 895,238	\$ 815,417	(79,821)	
Second Entry Nursing Grant	\$ 4,157,405	\$ 4,437,461	280,056	
Second Entry Nursing Grant - to Canadore	\$ (125,475)	\$ (125,475)	-	
Summer Externship - 50% shared with Canadore	\$ 14,500	\$ -	(14,500)	
Collaborative Grant - 50% from Canadore	\$ 1,495,244	\$ 1,495,244	-	
Clinical Grant - 50% from Canadore	\$ 47,600	\$ 47,600	-	
Performance Based Grants				
Performance Funding for KPI	\$ 335,128	\$ 300,000	(35,128)	
General Quality Tied to Multi - Year Accountability	\$ 1,400,000	\$ 1,408,991	8,991	
Student Bursaries and Other Flow Through Funding				
Disabled Bursary	\$ 400,000	\$ 300,000	(100,000)	
Aim for the Top	\$ 25,000	\$ -	(25,000)	
Ontario Graduate Scholarships	\$ 110,000	\$ 110,000	-	
First Generation Bursary	\$ 27,400	\$ 28,272	872	
Child Care Bursary	\$ -	\$ -	-	
NOHFC - Marketing Intern	\$ 18,333	\$ -	(18,333)	
Sub-Total	\$ 31,898,288	\$ 31,113,493	(784,795)	

OPERATING AND OTHER GOVERNMENT GRANTS

PROVINCIAL GRANTS	Budgeted 2015/16	Budgeted 2016/17	Variance	NOTE
Specific Purpose and other Grants				
Education Transition Fund	\$ 2,639,471	\$ -	(2,639,471)	1
Aboriginal Education & Training Strategy Funded (includes Aboriginal Advantage Program) from Grants for University Operating Costs/ Aboriginal PSE Action Plans	\$ 675,886	\$ 675,886	-	
Aboriginal Education & Training Stratgy Funded Targeted Funding	\$ 183,563	\$ -	(183,563)	
Grants for Municipal Taxation	\$ 254,775	\$ 254,775	-	
Accessibility for Students with Disabilities	\$ 295,793	\$ 292,945	(2,848)	
Credit Transfer	\$ -		-	2
Interpreter Fund	\$ 55,000	\$ 25,000	(30,000)	
Graduate Capital Grant	\$ 94,000	\$ 109,440	15,440	
Aboriginal Initiatives/Aboriginal PSET Bursary Projects	\$ 40,300	\$ 40,300	-	
Summer Transition Program	\$ -		-	
Women's Campus Safety	\$ 15,000	\$ 15,000	-	
Research Overheads Infrastructure Envelope	\$ 12,553	\$ 12,553	-	
Summer Experience Program	\$ -		-	
Facilities Renewal Grant	\$ 275,000	\$ 642,700	367,700	
Sustainabilty Grant - One Time		\$ 2,000,000	2,000,000	
TOTAL PROVINCIAL GRANTS	\$ 36,439,629	\$ 35,182,092	(1,257,537)	
FEDERAL GRANTS				
Indirect Costs Grant	\$ 357,757	\$ 395,968	38,211	
Industry Canada - Labour Grant				
SSHRC - Grad Funding	\$ 70,000	\$ -	(70,000)	
Aboriginal Affairs and Northern Development Canada	\$ 52,554	\$ -	(52,554)	
TOTAL FEDERAL GRANTS	\$ 480,311	\$ 395,968	(84,343)	
TOTAL GOVERNMENT GRANTS	\$ 36,919,940	\$ 35,578,060	(1,341,880)	

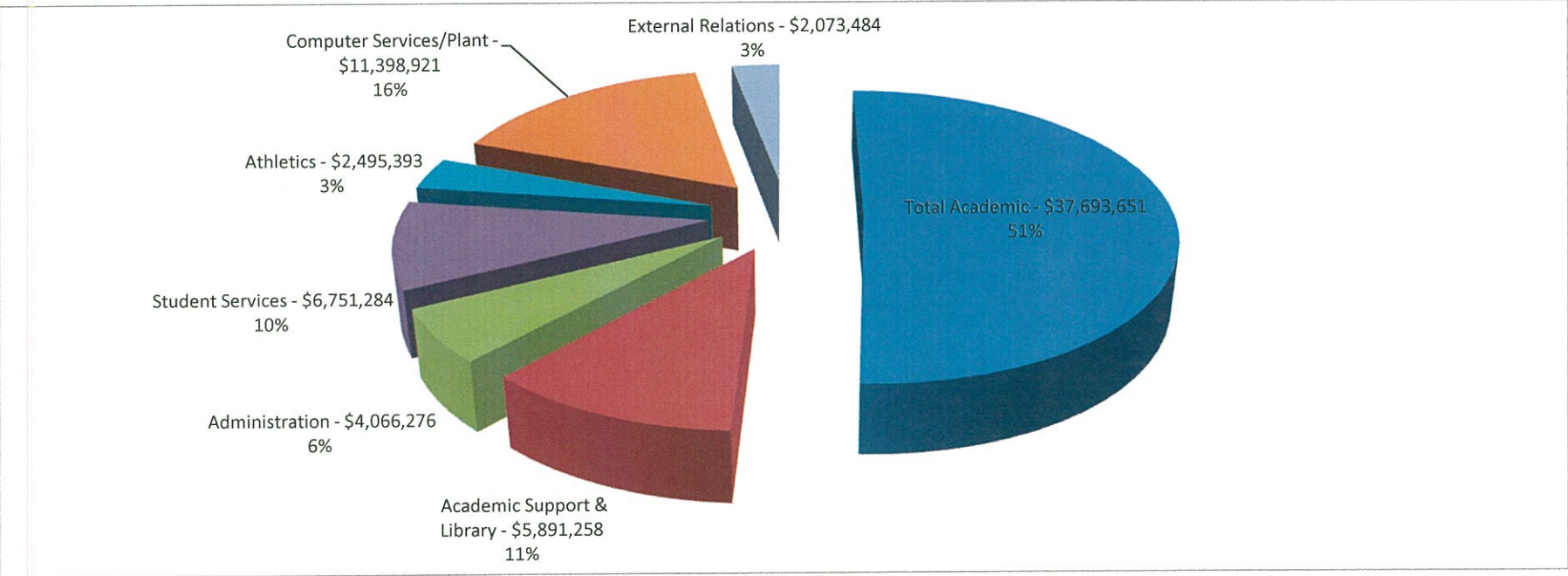
NOTE:

1. Due to the cuts to education funding and cuts to the intake numbers, the government has adjusted the grants and is phasing in the budgetary impact by providing transitional funding for 2015/16 only
2. A decision regarding the continuation of the Credit Transfer Funding was pending at the time of the budget. There will be no affect on the net surplus (deficit) of the University as the funding is project based and an equivalent amount of expenditures would be incurred if approved for continuation.

Nipissing University
FTE, BIU and Tuition Summary
Fiscal Year 2016-17

	Budget 2016-17			Estimated 2015-16			Budget 2015-16		
	Total FTE	Total BIU	Tuition	Total FTE	Total BIU	Tuition	Total FTE	Total BIU	Tuition
Arts and Science (BA, BSc three and four year)	1480	2234	\$ 8,962,757	1568	2363	\$ 9,216,391.00	1607	2385	\$ 9,528,693.00
Bachelor of Fine Arts	54	80	\$ 324,698	46	69	\$ 271,994.00	49	73	\$ 286,034.00
Business (BBA & Bcomm)	606	909	\$ 4,507,826	597	896	\$ 4,301,218.00	563	844	\$ 4,084,724.00
Nursing - Collaborative	380	760	\$ 2,301,536	381	761	\$ 2,237,319.00	372	744	\$ 2,187,027.00
Nursing - Direct	518	1036	\$ 3,134,825	486	972	\$ 2,855,727.00	497	995	\$ 2,923,499.00
BSW	47	52	\$ 285,253						
Bachelor of Education (Incl Brantford, Con Ed)	537	963	\$ 3,109,085	415	778	\$ 1,934,698.00	466	874	\$ 2,230,981.00
BPHE	335	503	\$ 2,029,745	299	448	\$ 1,735,272.00	349	523	\$ 2,051,511.00
Graduate	182	498	\$ 1,196,517	175	533	\$ 1,470,000.00	173	496	\$ 1,217,260.00
AQ	218	0	\$ 735,954	244	0	\$ 822,825.00	376	0	\$ 1,269,482.00
Other	65	65	\$ 246,349	112	112	\$ 200,099.00	129	129	\$ 290,112.00
	4423	7100	\$ 26,834,544	4323	6932	\$ 25,045,543.00	4581	7063	\$ 26,069,323.00
Separately Funded Programs:									
Bachelor of Education (Incl Brantford, Con Ed)	(537)	(963)		(415)	(778)		(466)	(874)	
Nursing - Collaborative	(380)	(760)		(191)	(381)		(372)	(744)	
Nursing - Direct	(518)	(1,036)		(486)	(972)		(497)	(995)	
Graduate	(182)	(498)		(175)	(533)		(173)	(496)	
Share of Brantford Con Education Tuition			\$ 726,537			\$ 1,000,000			\$ 1,298,935
Sharing of Collaborative Nursing with Canadore			\$ (1,150,768)			\$ (1,118,660)			\$ (1,093,513)
Sharing of on-campus bridging with Canadore			\$ (88,170)			\$ (96,290)			\$ (88,170)
Lesss Tuition Exemption			\$ (360,000)			\$ (380,000)			\$ (362,000)
Base Operating Revenue FTE, BIU and Tuition	2806	3843	\$ 25,962,143	3057	4269	\$ 24,450,594	3073	3954	\$ 25,824,575

EXPENDITURES AS A PERCENTAGE OF TOTAL BUDGET



2016-2017 EXPENDITURES

DEPARTMENTS	2015-16	2016-17	Variance	% Variance
Faculty of Arts & Science	\$ 14,356,692	\$ 14,309,760	\$ (46,932)	0%
Faculty of Applied & Professional Schools	\$ 12,070,660	\$ 11,836,736	\$ (233,923)	-2%
Schulich School of Education	\$ 11,350,160	\$ 10,848,684	\$ (501,477)	-4%
Office of Aboriginal Initiatives	\$ 908,589	\$ 698,471	\$ (210,118)	-23%
Academic Support & Library	\$ 5,882,738	\$ 5,891,258	\$ 8,520	0%
Administration	\$ 5,442,400	\$ 4,066,276	\$ (1,376,124)	-25%
Student Services	\$ 6,212,961	\$ 6,751,284	\$ 538,323	9%
Athletics	\$ 2,515,046	\$ 2,495,393	\$ (19,653)	-1%
Computer Services/Plant	\$ 11,386,646	\$ 11,398,921	\$ 12,276	0%
External Relations	\$ 2,246,119	\$ 2,073,484	\$ (172,635)	-8%
Total	\$ 72,372,012	\$ 70,370,268	\$ (2,001,744)	-3%

Notes:

Transfer to(from) other funds factored in the above cost centres

SALARY EXPENDITURES

DEPARTMENT	2015/16 Budget	2016/17 Budget	Variance	% Variance
Faculty of Arts & Science	\$ 13,738,363	\$ 13,685,165	\$ (53,198)	0%
Faculty of Applied & Professional Studies	\$ 10,533,288	\$ 10,431,066	\$ (102,221)	-1%
Schulich School of Education	\$ 10,167,960	\$ 9,730,623	\$ (437,338)	-4%
Office of Aboriginal Initiatives	\$ 577,803	\$ 506,031	\$ (71,772)	-12%
Academic Support/Library	\$ 3,883,183	\$ 3,916,858	\$ 33,675	1%
Total Academic	\$ 38,900,597	\$ 38,269,744	\$ (630,854)	-2%
Administration	\$ 3,128,227	\$ 2,662,122	\$ (466,105)	-15%
Student Services	\$ 2,641,165	\$ 2,882,047	\$ 240,883	9%
Athletics	\$ 1,182,683	\$ 1,222,120	\$ 39,437	3%
Computer Services/ Plant	\$ 3,301,299	\$ 3,583,442	\$ 282,143	9%
External Relations	\$ 1,304,244	\$ 1,125,784	\$ (178,460)	-14%
Total Other	\$ 11,557,618	\$ 11,475,516	\$ (82,102)	-1%
Grand Total	\$ 50,458,215	\$ 49,745,260	\$ (712,956)	-1%

Transfers from other accounts have been factored in the above figures

OPERATING EXPENDITURES				
DEPARTMENT	2015/16 Budget	2016/17 Budget	Variance	% Variance
Faculty of Arts & Science	618,330	624,595	\$ 6,265	1%
Faculty of Applied & Professional Studies	1,537,373	1,405,670	\$ (131,703)	-9%
Schulich School of Education	1,182,200	1,118,061	\$ (64,139)	-5%
Office of Aboriginal Initiatives	330,785	192,440	\$ (138,345)	-42%
Academic Support/Library	1,999,556	1,974,400	\$ (25,156)	-1%
Total Academic	5,668,244	5,315,166	(353,078)	-6%
Administration	2,314,172	1,404,153	\$ (910,019)	-39%
Student Services	3,571,797	3,869,237	\$ 297,440	8%
Athletics	1,332,364	1,273,273	\$ (59,091)	-4%
Computer Services/Plant	8,085,347	7,815,479	\$ (269,867)	-3%
External Relations	941,875	947,700	\$ 5,825	1%
Total Other	16,245,554	15,309,842	(935,712)	-6%
Grand Total	21,913,798	20,625,008	(1,288,790)	-6%

Transfers from other accounts have been factored in the above figures

FACULTY OF ARTS & SCIENCE

	SALARIES			OPERATING			TOTAL BUDGET			
	2015-2016	2016-2017	Variance	2015-2016	2016-2017	Variance	2015-2015	2016-2017	Variance	% Variance
	Dean's Office	\$ 1,344,257	\$ 1,396,100	\$ 51,843	\$ 95,800	\$ 103,000	\$ 7,200	\$ 1,440,057	\$ 1,499,100	\$ 59,043
Biology/Science/Chemistry	\$ 1,718,896	\$ 1,725,005	\$ 6,109	\$ 122,505	\$ 122,100	\$ (405)	\$ 1,841,401	\$ 1,847,105	\$ 5,704	0%
Computer Science/Mathematics	\$ 1,200,669	\$ 1,243,665	\$ 42,996	\$ 47,850	\$ 51,050	\$ 3,200	\$ 1,248,519	\$ 1,294,715	\$ 46,196	4%
Geography/Geology	\$ 1,499,495	\$ 1,368,574	\$ (130,921)	\$ 84,700	\$ 82,650	\$ (2,050)	\$ 1,584,195	\$ 1,451,224	\$ (132,971)	-8%
Psychology	\$ 1,344,238	\$ 1,359,187	\$ 14,950	\$ 44,250	\$ 42,800	\$ (1,450)	\$ 1,388,488	\$ 1,401,987	\$ 13,500	1%
English	\$ 1,352,405	\$ 1,286,797	\$ (65,608)	\$ 34,875	\$ 35,025	\$ 150	\$ 1,387,280	\$ 1,321,822	\$ (65,458)	-5%
History	\$ 1,280,251	\$ 1,281,274	\$ 1,023	\$ 42,050	\$ 41,100	\$ (950)	\$ 1,322,301	\$ 1,322,374	\$ 73	0%
Political Sci/Economics/Philosophy	\$ 1,059,786	\$ 1,032,688	\$ (27,097)	\$ 32,950	\$ 30,750	\$ (2,200)	\$ 1,092,736	\$ 1,063,438	\$ (29,297)	-3%
Classics	\$ 239,650	\$ 246,046	\$ 6,396	\$ 4,850	\$ 4,820	\$ (30)	\$ 244,500	\$ 250,866	\$ 6,366	3%
Religion & Culture	\$ 461,438	\$ 459,831	\$ (1,607)	\$ 18,700	\$ 19,175	\$ 475	\$ 480,138	\$ 479,006	\$ (1,132)	0%
GESJ	\$ 462,689	\$ 450,924	\$ (11,765)	\$ 20,900	\$ 22,975	\$ 2,075	\$ 483,589	\$ 473,899	\$ (9,690)	-2%
Fine & Performing Arts	\$ 677,071	\$ 687,869	\$ 10,798	\$ 31,250	\$ 33,925	\$ 2,675	\$ 708,321	\$ 721,794	\$ 13,473	2%
Sociology	\$ 894,697	\$ 923,023	\$ 28,326	\$ 32,550	\$ 29,900	\$ (2,650)	\$ 927,247	\$ 952,923	\$ 25,676	3%
Native Studies	\$ 202,821	\$ 224,180	\$ 21,359	\$ 5,100	\$ 5,325	\$ 225	\$ 207,921	\$ 229,505	\$ 21,584	10%
Total	\$ 13,738,363	\$ 13,685,165	\$ (53,198)	\$ 618,330	\$ 624,595	\$ 6,265	\$ 14,356,693	\$ 14,309,760	\$ (46,933)	0%

SCHULICH SCHOOL OF EDUCATION

	SALARIES			OPERATING			TOTAL BUDGET			
	2015-16	2016-2017	Variance	2015-2016	2016-2017	Variance	2015-2016	2016-2017	Variance	% Variance
Dean's Office	\$ 565,331	\$ 585,094	\$ 19,763	\$ 66,500	\$ 55,300	\$ (11,200)	\$ 631,831	\$ 640,394	\$ 8,563	1%
Education	\$ 6,325,331	\$ 6,214,494	\$ (110,837)	\$ 701,100	\$ 671,860	\$ (29,240)	\$ 7,026,431	\$ 6,886,354	\$ (140,077)	-2%
Practice Teaching	\$ 259,136	\$ 301,573	\$ 42,437	\$ 218,500	\$ 196,251	\$ (22,249)	\$ 477,636	\$ 497,824	\$ 20,188	4%
BPHE	\$ 1,633,014	\$ 1,704,595	\$ 71,581	\$ 100,300	\$ 97,300	\$ (3,000)	\$ 1,733,314	\$ 1,801,895	\$ 68,581	4%
Additional Qualifications	\$ 1,048,745	\$ 609,830	\$ (438,915)	\$ 33,300	\$ 26,350	\$ (6,950)	\$ 1,082,045	\$ 636,180	\$ (445,865)	-41%
Aboriginal	\$ 336,404	\$ 315,036	\$ (21,368)	\$ 62,500	\$ 71,000	\$ 8,500	\$ 398,904	\$ 386,036	\$ (12,868)	-3%
Total	\$ 10,167,960	\$ 9,730,623	\$ (437,338)	\$ 1,182,200	\$ 1,118,061	\$ (64,139)	\$ 11,350,160	\$ 10,848,684	\$ (501,477)	-4%

OFFICE OF ABORIGINAL SERVICES

	SALARIES			OPERATING			TOTAL BUDGET			
	2015-2016	2016-2017	Variance	2015-2016	2016-2017	Variance	2015-2016	2016-2017	Variance	% Variance
Aboriginal Services	\$ 577,803	\$ 506,031	\$ (71,772)	\$ 330,785	\$ 192,440	\$ (138,345)	\$ 908,588	\$ 698,471	\$ (210,117)	-23%
Total	\$ 577,803	\$ 506,031	\$ (71,772)	\$ 330,785	\$ 192,440	\$ (138,345)	\$ 908,588	\$ 698,471	\$ (210,117)	-23%

ACADEMIC SUPPORT										
	SALARIES			OPERATING			TOTAL BUDGET			
	2015-2016	2016-2017	Variance	2015-2016	2016-2017	Variance	2015-2016	2016-2017	Variance	% Variance
VP Academic & Research	\$ 755,225	\$ 453,964	\$ (301,261)	\$ 125,600	\$ 115,400	\$ (10,200)	\$ 880,825	\$ 569,364	\$ (311,461)	-35%
Research	\$ 213,812	\$ 218,405	\$ 4,592	\$ 450,625	\$ 370,801	\$ (79,824)	\$ 664,437	\$ 589,206	\$ (75,232)	-11%
Graduate Studies	\$ 121,283	\$ 406,772	\$ 285,490	\$ 12,200	\$ 30,900	\$ 18,700	\$ 133,483	\$ 437,672	\$ 304,190	228%
Faculty & Administrative Support	\$ 488,111	\$ 502,089	\$ 13,977	\$ 89,030	\$ 131,790	\$ 42,760	\$ 577,141	\$ 633,879	\$ 56,737	10%
Library	\$ 1,328,892	\$ 1,349,739	\$ 20,847	\$ 1,145,301	\$ 1,141,509	\$ (3,792)	\$ 2,474,193	\$ 2,491,248	\$ 17,055	1%
Registrar	\$ 975,861	\$ 985,890	\$ 10,029	\$ 176,800	\$ 184,000	\$ 7,200	\$ 1,152,661	\$ 1,169,890	\$ 17,229	1%
Total	\$ 3,883,183	\$ 3,916,858	\$ 33,675	\$ 1,999,556	\$ 1,974,400	\$ (25,156)	\$ 5,882,739	\$ 5,891,258	\$ 8,519	0%

COMPUTER SERVICES/PLANT										
	SALARIES			OPERATING			TOTAL BUDGET			
	2015-2016	2016-2017	Variance	2015-2016	2016-2017	Variance	2015-2016	2016-2017	Variance	% Variance
Computer Services	\$ 2,529,344	\$ 2,512,406	\$ (16,938)	\$ 2,006,931	\$ 2,147,880	\$ 140,949	\$ 4,536,275	\$ 4,660,286	\$ 124,011	3%
Physical Plant	\$ 771,955	\$ 1,071,036	\$ 299,081	\$ 2,619,071	\$ 2,562,282	\$ (56,789)	\$ 3,391,026	\$ 3,633,318	\$ 242,292	7%
Plant Shared (Canadore)	\$ -	\$ -	\$ -	\$ 3,459,345	\$ 3,105,318	\$ (354,027)	\$ 3,459,345	\$ 3,105,318	\$ (354,027)	-10%
Total	\$ 3,301,299	\$ 3,583,442	\$ 282,143	\$ 8,085,347	\$ 7,815,479	\$ (269,867)	\$ 11,386,646	\$ 11,398,921	\$ 12,276	0%

STUDENT SERVICES

	SALARIES			OPERATING			TOTAL BUDGET			
	2015-2016	2016-17	Variance	2015-2016	2016-2017	Variance	2015-2016	2016-2017	Variance	% Variance
Student Services	\$ 1,193,783	\$ 1,351,859	\$ 158,076	\$ 98,325	\$ 252,653	\$ 154,328	\$ 1,292,108	\$ 1,604,512	\$ 312,404	24%
International	\$ 77,465	\$ 76,998	\$ (467)	\$ 70,600	\$ 93,800	\$ 23,200	\$ 148,065	\$ 170,798	\$ 22,733	15%
Financial Aid	\$ 242,453	\$ 245,481	\$ 3,028	\$ 3,343,872	\$ 3,467,759	\$ 123,887	\$ 3,586,325	\$ 3,713,240	\$ 126,915	4%
Accessibility Services	\$ 689,535	\$ 705,728	\$ 16,193	\$ 53,400	\$ 49,250	\$ (4,150)	\$ 742,935	\$ 754,978	\$ 12,043	2%
Academic Advising	\$ 437,928	\$ 501,982	\$ 64,054	\$ 5,600	\$ 5,775	\$ 175	\$ 443,528	\$ 507,757	\$ 64,229	14%
Total	\$ 2,641,165	\$ 2,882,047	\$ 240,883	\$ 3,571,797	\$ 3,869,237	\$ 297,440	\$ 6,212,961	\$ 6,751,284	\$ 538,323	9%

ATHLETICS

	SALARIES			OPERATING			TOTAL BUDGET			
	2015-2016	2016-2017	Variance	2015-2016	2016-2017	Variance	2015-2016	2016-2017	Variance	% Variance
Basketball	\$ 216,912	\$ 228,955	\$ 12,043	\$ 188,353	\$ 167,694	\$ (20,659)	\$ 405,265	\$ 396,649	\$ (8,616)	-2%
Hockey	\$ 293,274	\$ 304,384	\$ 11,109	\$ 354,994	\$ 336,035	\$ (18,959)	\$ 648,268	\$ 640,419	\$ (7,850)	-1%
Soccer	\$ 62,408	\$ 60,053	\$ (2,355)	\$ 97,050	\$ 92,050	\$ (5,000)	\$ 159,458	\$ 152,103	\$ (7,355)	-5%
Volleyball	\$ 210,436	\$ 217,887	\$ 7,451	\$ 139,991	\$ 129,724	\$ (10,267)	\$ 350,427	\$ 347,611	\$ (2,816)	-1%
Others	\$ 399,653	\$ 410,841	\$ 11,188	\$ 211,976	\$ 197,770	\$ (14,206)	\$ 611,629	\$ 608,611	\$ (3,018)	0%
Athletic Scholarships			\$ -	\$ 340,000	\$ 350,000	\$ (10,000)	\$ 340,000	\$ 350,000	\$ 10,000	3%
Total	\$ 1,182,683	\$ 1,222,120	\$ 39,437	\$ 1,332,364	\$ 1,273,273	\$ (59,091)	\$ 2,515,047	\$ 2,495,393	\$ (19,654)	-1%

ADMINISTRATION										
	SALARIES			OPERATING			TOTAL BUDGET			
	2015-2016	2016-2017	Variance	2015-2016	2016-2017	Variance	2015-2016	2016-2017	Variance	% Variance
President's Office	\$ 516,221	\$ 445,445	\$ (70,776)	\$ 152,650	\$ 117,100	\$ (35,550)	\$ 668,871	\$ 562,545	\$ (106,326)	-16%
Board of Governors	\$ 92,794	\$ 85,932	\$ (6,862)	\$ 23,950	\$ 24,450	\$ 500	\$ 116,744	\$ 110,382	\$ (6,362)	-5%
Institutional Research & Analysis	\$ 317,471	\$ 318,048	\$ 577	\$ 31,100	\$ 27,800	\$ (3,300)	\$ 348,571	\$ 345,848	\$ (2,723)	-1%
Finance & Admin	\$ 859,643	\$ 895,907	\$ 36,264	\$ 62,000	\$ 321,400	\$ 259,400	\$ 921,643	\$ 1,217,307	\$ 295,664	32%
Administration	\$ -	\$ -	\$ -	\$ 1,856,572	\$ 750,403	\$ (1,106,169)	\$ 1,856,572	\$ 750,403	\$ (1,106,169)	-60%
VP Operations	\$ 372,999	\$ -	\$ (372,999)	\$ 28,400	\$ -	\$ (28,400)	\$ 401,399	\$ -	\$ (401,399)	-100%
Human Resources	\$ 969,099	\$ 916,791	\$ (52,308)	\$ 159,500	\$ 163,000	\$ 3,500	\$ 1,128,599	\$ 1,079,791	\$ (48,808)	-4%
Total	\$ 3,128,227	\$ 2,662,122	\$ (466,105)	\$ 2,314,172	\$ 1,404,153	\$ (910,019)	\$ 5,442,399	\$ 4,066,276	\$ (1,376,123)	-25%

EXTERNAL RELATIONS										
	SALARIES			OPERATING			TOTAL BUDGET			
	2015-2016	2016-2017	Variance	2015-2016	2016+2017	Variance	2015-2016	2016-2017	Variance	% Variance
Integrated Marketing	\$ 556,675	\$ 472,067	\$ (84,608)	\$ 556,500	\$ 492,600	\$ (63,900)	\$ 1,113,175	\$ 964,667	\$ (148,508)	-13%
Recruitment	\$ 433,680	\$ 483,208	\$ 49,528	\$ 328,500	\$ 277,300	\$ (51,200)	\$ 762,180	\$ 760,508	\$ (1,672)	0%
Development	\$ 247,284	\$ 170,509	\$ (76,775)	\$ 52,000	\$ 177,800	\$ 125,800	\$ 299,284	\$ 348,309	\$ 49,025	16%
Government Relations	\$ 66,605	\$ -	\$ (66,605)	\$ 4,875	\$ -	\$ (4,875)	\$ 71,480	\$ -	\$ (71,480)	-100%
Total	\$ 1,304,244	\$ 1,125,784	\$ (178,460)	\$ 941,875	\$ 947,700	\$ 5,825	\$ 2,246,119	\$ 2,073,484	\$ (172,635)	-8%