

Record created by Budget Office to respond to ATIPP Request 002-17-456-26

Date: January 27, 2026

MUN

Labrador Campus Budget

2025-26 Operating Budget

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	<u>2025-26</u>
5A Revenue	
560A Other Revenue Total	\$23,617
5A Revenue Total	\$23,617
6A Salaries	
600A Full Time Academic Salaries Total	\$791,794
610A Contractual Academic Salaries Total	\$30,021
620A Full Time - Administrative Total	\$203,225
630A Contractual - Administrative Total	\$562,068
640A Employee Benefits Total	\$330,379
660A Student Assistants Total	\$6,000
6A Salaries Total	\$1,923,487
7A Oper Exps	
700A Material and Supplies Total	\$160,000
700B Equipment Repairs and Maintenance Total	\$7,000
700C Building Repairs and Maintenance Total	\$79,831
700D Institutional Memberships Total	\$1,500
700F Reference Materials/Book Total	\$8,000
700H Telecommunications Total	\$40,000
700J Rental of Space Total	\$82,400
700L Insurance Total	\$3,000
700M Externally Contracted Services Total	\$46,000
700N Professional Fees Total	\$10,000
760A Travel and Hosting Expense Total	\$74,318
700I Utilities Total	\$7,000
900A One-Time Budget Allocation	
One-Time Contractual Teaching	\$15,000
One-Time Provost Transfer	\$550,000
One-Time Student Recruitment Officer	\$96,778
900A One-Time Budget Allocation Total	\$661,778
7A Oper Exps Total	\$1,180,827
8A Transfers	
801A Transfers Total	(\$520,000)
8A Transfers Total	(\$520,000)
Total	\$2,560,697