

Institutional

2013-14 Budget Summary

		2011-12 Actual	2012-13 Actual	2013-14 Budget						
		Expense	Expense	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
INSTITUTIONAL		3,069,443	2,400,072	0	0	16,482,285	16,482,285	0	0	16,482,285
	Total	3,069,443	2,400,072	0	0	16,482,285	16,482,285	0	0	16,482,285

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category.