

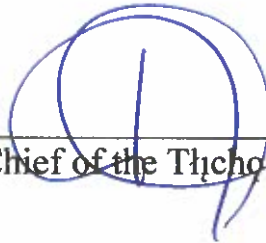
TḺICHQ GOVERNMENT

TḺICHQ GOVERNMENT BUDGET LAW 2024 – 2025

The Tł̱ichq Assembly enacted this law on February 22, 2024 by unanimous consent.

Signature: _____

Jackson Lafferty, Grand Chief of the Tł̱ichq Government, signed this law on February 22, 2024.



DISPOSITION

DATE OF INTRODUCTION	CONSIDERATION	CONSENSUS	EFFECTIVE DATE
February 22, 2024	February 22, 2024	February 22, 2024	April 1, 2024

TḺICHQ GOVERNMENT BUDGET LAW 2024 - 2025

Title

1. This law may be cited as the *Tḻichq Government Budget Law 2024 – 2025*.

Definition

2. In this law,

“Proposed Budget” means the budget for April 1, 2024 to March 31, 2025 pursuant to the *Tḻichq Finance and Human Resources Law* and prepared and recommended by Chiefs Executive Council attached to this law as Schedule A.

Adoption and Approval of the Budget

3. The Proposed Budget is adopted and approved as the budget of the Tḻichq Government for the period April 1, 2024 to March 31, 2025.

Coming into force

4. This Law shall come into force on April 1, 2024.

**Třchř Government Budget Law
April 1, 2024 – March 31, 2025**

Schedule A

Tłıchǰ Government Budget			
Budget Planning 2024 - 2025	Budget	Budget	
	2023 - 2024	2024 - 2025	Change
Tłıchǰ Government Revenue:			
Financial Transfer Agreement (FTA)-Base	\$ 26,236,720	\$ 31,269,362	\$ 5,032,642
Reimbursement of the Tłıchǰ Agreement Negotiation Loan	6,253,276	6,253,276	-
Personal Income Tax Sharing (PIT)	6,499,176	7,279,944	780,768
GST Tax Sharing (GST)	2,500,200	4,067,378	1,567,178
Resource Royalty Revenue	2,000,000	1,000,000	(1,000,000)
Impact and Benefit Agreements	6,100,000	6,592,605	492,605
Interest & Other	4,500,000	4,500,000	-
Tłıchǰ Government Revenue	54,089,372	60,962,565	6,873,193
Program & Services Revenue:			
Federal Government Programs	20,520,200	30,000,000	9,479,800
GNWT Programs	2,894,778	5,000,000	2,105,222
Other/TG Programs	940,000	1,000,000	60,000
Total Programs and Services Revenue	24,354,978	36,000,000	11,645,022
Total Revenue	78,444,350	96,962,565	18,518,215
Legislative & Governance Expenditures:			
Annual Gathering	800,000	800,000	-
Tłıchǰ Assembly	3,031,023	3,082,023	51,000
Chiefs Executive Council	12,062,955	9,820,383	(2,242,572)
Community Presence Offices	8,901,202	9,009,202	108,000
Legislative / Governance Expenditures	24,795,180	22,711,607	(2,083,572)
Tłıchǰ Government Department Expenditures:			
Culture & Lands Department	7,761,191	8,642,156	880,965
Research Operations, Training and Language	4,189,170	5,576,826	1,387,656
Infrastructure	1,431,296	857,829	(573,467)
Planning & Partnerships	3,110,070	3,983,936	873,866
Client Services	4,823,737	4,465,755	(357,982)
Healing and Community Wellness	6,097,928	4,472,550	(1,625,378)
Early Childhood	-	1,156,937	1,156,937
Corporate Services	9,850,295	10,533,585	683,290
Funeral Support/Sports & Recreation Program	500,000	500,000	-
Tłıchǰ Government Dept Expenditures	37,763,687	40,189,574	2,425,887
Programs & Services Expenditures			
Federal Government Programs	20,520,200	30,000,000	9,479,800
GNWT Programs	2,894,778	5,000,000	2,105,222
Other Programs	940,000	1,000,000	60,000
Programs and Services Expenditures	24,354,978	36,000,000	11,645,022
Amortization of Capital Assets	3,007,143	3,170,570	163,427
Total Expenditures	89,920,988	102,071,751	12,150,764
Operating Suplus (Deficit)	\$ (11,476,638)	\$ (5,109,186)	\$ 6,367,451
Allocated to Reserve (50% of Reimbursement)	(3,126,638)	(3,126,638)	-
Capital Asset replacement reserve - Base funding	-	(1,794,176)	(1,794,176)
Allocated to Capital Projects	-	-	-
Tłıchǰ funded programs - unspent carried over from previous year	14,603,276	10,030,000	(4,573,276)
Net Surplus (Deficit)	\$ 0	\$ 0	\$ (0)
Summary of Capital			
	Budget	Budget	Budget
	2023 - 2024	2024 - 2025	Change
Capital projects	\$ 12,000,000	\$ 12,400,000	\$ 400,000

Annual Gathering
Budget 2024 - 2025

Annual Gathering	Budget	Estimate	Budget	Changes
	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services		27,025		-
5070 Equipment		18,155		-
5090 Meeting Expenses		87,411		-
5100 Honorarium		22,213		-
5120 Insurance, Licence, Taxes / Fee		-		-
5150 Office Expense		65,186		-
5150-15 Telephone & Communication		38,160		-
5160 Utilities & Rent		-		-
5170 Donations		-		-
5180 Salaries & Benefits		196,533		-
5200 Professional Fees		-		-
5210 Training & Development		-		-
5230 Repairs & Maintenance		-		-
5270 Travel		206,286		-
5280 Accommodation		26,895		-
5290 Meals & Allowance		1,238		-
5295 Supplies - Programs		164,530		-
5900 Other	800,000	-	800,000	(0)
		-		-
Total Annual Gathering	\$ 800,000	\$ 853,632	\$ 800,000	-\$ 0

Tijchò Assembly
Budget 2024 - 2025

Tijchò Assembly	Budget		Estimate		Budget		Changes
	2023 - 2024	2024 - 2024	2023 - 2024	2024 - 2024	2024 - 2025	2024 - 2025	
5060 Contract Services	300,000	-	186,661	-	300,000	-	-
5070 Equipment	10,000	-	30,568	-	10,000	-	-
5090 Meeting Expenses	250,000	-	100,144	-	250,000	-	-
5100 Honorarium	400,000	-	551,983	-	400,000	-	-
5120 Insurance, Licence, Taxes / Fee	-	-	84,119	-	-	-	-
5150 Office Expense	15,000	-	41,693	-	15,000	-	-
Telephone & Communication	15,000	-	12,117	-	15,000	-	-
5160 Utilities & Rent	-	-	4,752	-	-	-	-
5170 Donations	-	-	-	-	-	-	-
5180 Salaries & Benefits	822,893	-	684,896	-	1,073,893	251,000	-
5200 Professional Fees	250,000	-	-	-	250,000	-	-
5210 Training & Development	-	-	1,219	-	-	-	-
5230 Repairs & Maintenance	-	-	-	-	-	-	-
5270 Travel	223,130	-	409,061	-	223,130	-	-
5280 Accommodation	175,000	-	81,441	-	175,000	-	-
5290 Meals & Allowance	135,000	-	147,433	-	135,000	-	-
5295 Supplies - Programs	35,000	-	59,745	-	35,000	-	-
Tijchò Funded Programs	400,000	-	262,300	-	200,000	(200,000)	-
Total Tijchò Assembly	\$ 3,031,023	\$ 3,031,023	\$ 2,658,132	\$ 2,658,132	\$ 3,082,023	\$ 51,000	\$ 51,000
Position Listing:							
Assembly Speaker	Senior Director Governance						
Assembly Member - Wekweëti - 2	Research & Policy Analyst						
Assembly Member - Gamèti - 2	Office Manager					Yellowknife Office Receptionist	
Assembly Member - Whati - 2	Casual staff					Yellowknife Office Custodian	
Assembly Member - Behchokò - 2							

Tijchq Assembly
Budget 2024 - 2025

	Budget		Estimate		Budget		Changes
	2023 - 2024	2024	2023 - 2024	2024	2024 - 2025	2025	
Tijchq Funded Programs							
Mining Liason Position	\$ 150,000		83,828	\$ -			(150,000)
Available for following projects:							
Kitchen in Wekweeti	250,000		178,472		200,000		200,000
	\$ 400,000		\$ 262,300	\$ 200,000	\$ 200,000	\$ 50,000	

Chief Executive Council
Budget 2024 - 2025

Chiefs Executive Council (CEC - Chiefs)	Budget		Estimate		Budget		Changes
	2023 - 2024	2024 - 2025	2023 - 2024	2024 - 2025	2023 - 2024	2024 - 2025	
5060 Contract Services	70,000	70,000	2,667	70,000	-	-	-
5070 Equipment	10,000	10,000	-	10,000	-	-	-
5090 Meeting Expenses	75,000	75,000	47,093	75,000	-	-	-
5100 Honorarium	-	-	-	-	-	-	-
5120 Insurance, Licence, Taxes / Fee	-	20,000	25	20,000	20,000	20,000	20,000
5150 Office Expense	15,000	15,000	992	15,000	-	-	-
5150-15 Telephone & Communication	50,000	50,000	25,397	50,000	-	-	-
5160 Utilities & Rent	-	-	-	-	-	-	-
5170 Donations	-	-	-	-	-	-	-
5180 Salaries & Benefits	1,169,863	1,169,863	1,028,099	1,169,863	-	-	-
5200 Professional Fees	-	-	-	-	-	-	-
5210 Training & Development	-	-	14,933	-	-	-	-
5230 Repairs & Maintenance	16,000	16,000	4,253	16,000	-	-	-
5270 Travel	200,000	200,000	167,849	200,000	-	-	-
5280 Accommodation	100,000	100,000	112,704	100,000	-	-	-
5290 Meals & Allowance	85,000	85,000	79,445	85,000	-	-	-
5295 Supplies - Programs	-	-	31,048	-	-	-	-
5900 Other	-	-	-	-	-	-	-
Total Chiefs Executive Council	\$ 1,790,863	\$ 1,810,863	\$ 1,514,505	\$ 1,810,863	\$ 20,000	\$ 20,000	
Position Listing:							
Grand Chief							
Chief - Bechchoko							
Chief - Whati							
Chief - Gamèti							
Chief - Wekweëti							

Chief Executive Council - Administration
Budget 2024 - 2025

Chiefs Executive Council - Admin	Budget		Estimate	Budget		Changes
	2023 - 2024	2023 - 2024		2024 - 2025	2024 - 2025	
5060 Contract Services	380,000	584,251	400,000	20,000		
5070 Equipment	45,000	58,044	45,000	-		
5090 Meeting Expenses	35,000	41,573	35,000	-		
5100 Honorarium	20,000	15,067	20,000	-		
5120 Insurance, Licence, Taxes / Fee	25,000	25,764	25,000	-		
5150 Office Expense	50,000	256,545	50,000	-		
5150-15 Telephone & Communication		67,885	-	-		
5160 Utilities & Rent	-	6,795	-	-		
5170 Donations	-	-	-	-		
5180 Salaries & Benefits	1,377,092	1,517,279	1,517,882	140,790		
5200 Professional Fees	800,000	513,099	800,000	-		
5210 Training & Development		17,667	-	-		
5230 Repairs & Maintenance	5,000	6,961	5,000	-		
5270 Travel	200,000	163,804	200,000	-		
5280 Accommodation	100,000	73,257	100,000	-		
5290 Meals & Allowance	70,000	46,667	70,000	-		
5295 Supplies - Programs	-	36,599	-	-		
Tijoh Funded Programs	7,165,000	1,879,390	2,207,000	(4,958,000)		
Total Chiefs Executive Council - Admin	\$ 10,272,092	\$ 5,310,647	\$ 5,474,882	-\$ 4,797,210		
Position Listing:						
Tijoh Executive Officer	Executive Coordinator		Casual			
Executive Advisor	Executive Manager					
Senior Advisor	Office Manger / Receptionist					
Project Advisor						

Chief Executive Council - Administration
Budget 2024 - 2025

	Budget 2023 - 2024	Estimate 2023 - 2024	Budget 2024 - 2025	Changes
Tijchq Funded Programs				
Airport O&M	300,000	159,309	315,000	15,000
Hand Game Tournaments	400,000	47,505	600,000	200,000
Lac St. Ann Trip		71,767		
Spiritual Gathering (Russell Lake)	40,000	53,286	42,000	2,000
TCSA Cultural Staff	175,000	-		(175,000)
Tijchq Harvesting Subsidy	1,100,000	1,024,000	1,100,000	-
Whati Falls Project	5,000,000	373,523	-	(5,000,000)
Woodstove project	150,000	150,000	150,000	-
	\$ 7,165,000	\$ 1,879,390	\$ 2,207,000	\$ (4,958,000)

Chief Executive Council - Information Technology
Budget 2024 - 2025

Chiefs Executive Council	Budget	Estimate	Budget	Changes
Information Technology	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services	\$ 700,000	568,683	\$ 825,000	\$ 125,000
5070 Equipment	-	117,288	15,000	15,000
5090 Meeting Expenses	-	-		-
5100 Honorarium	-	-		-
5120 Insurance, Licence, Taxes / Fee	-	-	10,000	10,000
5150 Office Expense	-	-	5,000	5,000
5150-15 Telephone & Communication	-	-		-
5160 Utilities & Rent	-	-		-
5170 Donations	-	-		-
5180 Salaries & Benefits	178,123	-	354,388	176,265
5200 Professional Fees	-	-		-
5210 Training & Development	-	-	9,000	9,000
5230 Repairs & Maintenance	-	-	100,000	100,000
5270 Travel	-	-	20,000	20,000
5280 Accommodation	-	-	10,000	10,000
5290 Meals & Allowance	-	-	6,000	6,000
5295 Supplies - Programs	-	-		-
5900 Other	-	-		-
Information Technology	\$ 878,123	\$ 685,971	\$ 1,354,388	\$ 476,265
Positions:				
Senior Advisor - Information Technology				
IT Technicians - 2				

Chief Executive Council -Communication
Budget 2024 - 2025

Chiefs Executive Council	Budget	Estimate	Budget	Changes
Communications	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services			\$ 110,000	\$ 110,000
5070 Equipment	-		54,300	54,300
5090 Meeting Expenses	-	-	5,000	5,000
5100 Honorarium	-	-		-
5120 Insurance, Licence, Taxes / Fee	-	-		-
5150 Office Expense	-	-	5,000	5,000
5150-15 Telephone & Communication	-	-	6,300	6,300
5160 Utilities & Rent	-	-		-
5170 Donations	-	-		-
5180 Salaries & Benefits		-	575,500	575,500
5200 Professional Fees	-	-		-
5210 Training & Development	-	-	46,650	46,650
5230 Repairs & Maintenance	-	-	2,500	2,500
5270 Travel	-	-	40,000	40,000
5280 Accommodation	-	-	20,000	20,000
5290 Meals & Allowance	-	-	15,000	15,000
5295 Supplies - Programs	-	-	300,000	300,000
5900 Other	600,000	392,304	-	600,000
Communications	\$ 600,000	\$ 392,304	\$ 1,180,250	\$ 580,250
Positions:				
Communications- Manager				
Graphic Designer - Move from Client Services				
Communication officers-New				
Communication officers-New				
Digital officer - New				

Community Presence - Behchokò
Budget 2024 - 2025

Community Presence Office Behchokò	Budget	Estimate	Budget	Changes
	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services	\$ 60,000	63,044	\$ 181,489	\$ 121,489
5070 Equipment	100,000	167,873	150,000	50,000
5090 Meeting Expenses	6,000	959	6,000	-
5100 Honorarium	10,000	-	10,000	-
5120 Insurance, Licence, Taxes / Fee	-	5,333		-
5150 Office Expense	75,000	307,453	80,000	5,000
5150-15 Telephone & Communication	10,000	19,799	30,000	20,000
5160 Utilities & Rent	50,000	42,969	50,000	-
5170 Financial Support	10,000	1,667	10,000	-
5180 Salaries & Benefits	918,293	1,114,473	1,098,293	180,000
5200 Professional Fees	-	-		-
5210 Training & Development	10,000	-	10,000	-
5230 Repairs & Maintenance	162,800	45,479	100,000	(62,800)
5270 Travel	50,000	153,463	50,000	-
5280 Accommodation	10,000	6,276	10,000	-
5290 Meals & Allowance	10,000	2,311	10,000	-
5295 Supplies - Programs	350,000	657,015	400,000	50,000
5900 Other	-	-		-
Tłjchò Funded Programs	1,100,000	549,279	760,000	(340,000)
Total Community Presence Office Behchokò	\$ 2,932,093	\$ 3,137,393	\$ 2,955,782	\$ 23,689
Position Listing:				
Community Director	Cultural Foreman		Event Coordinator - New	
Administrative Assistant	Custodian		Receptionist-New	
Community Foreman	Casual			
	Budget	Estimate	Budget	Changes
Tłjchò Funded Programs	2023 - 2024	2023 - 2024	2024 - 2025	
Behchokò Summer Projects	\$ 200,000	9,279	\$ 400,000	\$ 200,000
Behchokò - available for projects	900,000	540,000	360,000	(540,000)
	\$ 1,100,000	\$ 549,279	\$ 760,000	\$ (340,000)

Community Presence - Gamèti
Budget 2024 - 2025

Community Presence Office Gamèti	Budget	Estimate	Budget	Changes
	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services	\$ 40,000	25,801	\$ 40,000	\$ -
5070 Equipment	19,000	46,076	60,000	41,000
5090 Meeting Expenses	8,000	787	-	(8,000)
5100 Honorarium	10,000	-	10,000	-
5120 Insurance, Licence, Taxes / Fee		25		-
5150 Office Expense	40,000	72,896	50,000	10,000
5150-15 Telephone & Communication	20,000	66,168	40,000	20,000
5160 Utilities & Rent	50,000	115,740	110,000	60,000
5170 Financial Contributions		12,067	5,000	5,000
5180 Salaries & Benefits	742,193	807,315	707,697	(34,496)
5200 Professional Fees		-		-
5210 Training & Development		2,579	10,000	10,000
5230 Repairs & Maintenance	20,000	380	20,000	-
5270 Travel	39,000	93,044	45,000	6,000
5280 Accommodation	15,000	20,607	15,000	-
5290 Meals & Allowance	6,000	7,805	6,000	-
5295 Supplies - Programs	300,000	167,239	300,000	-
5900 Other - Culture	-	-	-	-
Tl̓ch̓q Funded Programs	825,000	\$ 319,265	550,000	(275,000)
Total Community Presence Office Gamèti	\$ 2,134,193	\$ 1,757,794	\$ 1,968,697	-\$ 165,496
Position Listing:				
Community Director	Cultural Foreman		Receptionist- New	
Administrative Assistant	Custodian			
Community Foreman	Casual			
	Budget	Estimate	Budget	Changes
Tl̓ch̓q Funded Programs	2023 - 2024	2023 - 2024	2024 - 2025	
Gameit Summer Projects	\$ 100,000	44,265	\$ 100,000	\$ -
Gameit - available for projects	725,000	275,000	450,000	(275,000)
	\$ 825,000	\$ 319,265	\$ 550,000	\$ (275,000)

Community Presence Office - Wekweeeti
Budget 2024 - 2025

Community Presence Office Wekweeeti	Budget	Estimate	Budget	Changes
	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services	30,000	4,387	\$ 30,000	\$ -
5070 Equipment	10,000	44,025	10,000	-
5090 Meeting Expenses	-	140		-
5100 Honorarium	10,000	600	10,000	-
5120 Insurance, Licence, Taxes / Fee	-	101		-
5150 Office Expense	50,000	179,657	50,000	-
5150-15 Telephone & Communication	20,000	30,548	40,000	20,000
5160 Utilities & Rent	80,000	62,211	80,000	-
5170 Financial Contribution	-	23,140	5,000	5,000
5180 Salaries & Benefits	604,723	740,544	694,723	90,000
5200 Professional Fees	-	-		-
5210 Training & Development	-	-	10,000	10,000
5230 Repairs & Maintenance	40,000	10,281	40,000	-
5270 Travel	50,000	96,164	50,000	-
5280 Accommodation	10,000	14,468	10,000	-
5290 Meals & Allowance	6,000	7,084	6,000	-
5295 Supplies - Programs	225,000	280,796	300,000	75,000
5900 Other		-	-	-
Tijchq Funded Programs	540,000.00	29,708	533,000	(7,000)
Total Community Presence Office Wekweeeti	\$ 1,675,723	\$ 1,494,146	\$ 1,868,723	\$ 193,000
Position Listing:				
Community Director	Cultural Foreman		Receptionist- New	
Administrative Assistant	Custodian			
Community Foreman	Casual			
	Budget	Estimate	Budget	Changes
Tijchq Funded Programs	2023 - 2024	2023 - 2024	2024 - 2025	
Wekweeeti Summer Projects	\$ 100,000	24,844	\$ 100,000	\$ -
Wekweeeti - available for projects	440,000	7,000	433,000	(7,000)
	\$ 540,000	\$ 31,844	\$ 533,000	\$ (7,000)

Community Presence Office - Whati
Budget 2024 - 2025

Community Presence Office Whati	Budget	Estimate	Budget	Changes
	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services	30,000	19,733	\$ 30,000	\$ -
5070 Equipment	19,000	171,833	25,000	6,000
5090 Meeting Expenses	8,000	177	8,000	-
5100 Honorarium	10,000	5,469	10,000	-
5120 Insurance, Licence, Taxes / Fee		-		-
5150 Office Expense	40,000	31,660	40,000	-
5150-15 Telephone & Communication	20,000	17,076	20,000	-
5160 Utilities & Rent	50,000	24,449	50,000	-
5170 Donations		22,367	5,000	5,000
5180 Salaries & Benefits	742,193	782,688	820,000	77,807
5200 Professional Fees		-		-
5210 Training & Development		-	10,000	10,000
5230 Repairs & Maintenance	20,000	25,568	40,000	20,000
5270 Travel	39,000	46,856	50,000	11,000
5280 Accommodation	15,000	8,085	15,000	-
5290 Meals & Allowance	6,000	7,440	6,000	-
5295 Supplies - Programs	300,000	277,601	400,000	100,000
5900 Other		-	-	-
Tljchq Funded Programs	860,000	213,000	687,000	(173,000)
Total Community Presence Office Whati	\$ 2,159,193	\$ 1,654,002	\$ 2,216,000	\$ 56,807
Position Listing:				
Community Director	Cultural Foreman		Receptionist- New	
Administrative Assistant	Custodian			
Community Foreman	Casual			
	Budget	Estimate	Budget	Changes
Tljchq Funded Programs	2023 - 2024	2023 - 2024	2024 - 2025	
Wha ĩ Summer Projects	\$ 200,000	160,000	\$ 280,000	\$ 80,000
Wha ĩ Building Funds	200,000	-	-	(200,000)
Wha ĩ - available for projects	460,000	53,000	407,000	(53,000)
	\$ 860,000	\$ 213,000	\$ 687,000	\$ (173,000)

Department of DCLP -Adminstraton (Tammy)
Budget 2024 - 2025

Department of DCLP - Administration (Tammy)	Budget	Estimate	Budget	Changes
	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services	\$ 100,000	141,725	\$ 100,000	\$ -
5070 Equipment	30,000	161,224	30,000	-
5090 Meeting Expenses	20,000	61,437	50,000	30,000
5100 Honorarium	10,000	3,800	10,000	-
5120 Insurance, Licence, Taxes / Fee		13,384	5,000	5,000
5150 Office Expense	40,000	39,977	40,000	-
5150-15 Telephone & Communication	7,000	7,397	10,000	3,000
5160 Utilities & Rent		1,211	2,000	2,000
5170 Donations		-		-
5180 Salaries & Benefits	817,615	382,615	817,615	-
5200 Professional Fees	60,000	-	60,000	-
5210 Training & Development	-	8,111	12,000	12,000
5230 Repairs & Maintenance	20,000	50,343	60,000	40,000
5270 Travel	130,000	35,216	65,000	(65,000)
5280 Accommodation	30,000	15,865	30,000	-
5290 Meals & Allowance	20,000	9,819	20,000	-
5295 Supplies - Programs	40,000	39,879	40,000	-
5900 Other	20,000	-	-	(20,000)
Total Lands Administration	\$ 1,344,615	\$ 972,003	\$ 1,351,615	\$ 7,000
Position Listing:				
Director, Culture and Lands Protection				
Executive Assistant				
ISA Culture Coordinator				
Senior Policy Advisor; Sustainability and Resource Management				
Casual labour				

Lands - Regulation
Budget 2024-2025

DCLP - Lands Regulation (Violet)	Budget	Estimate	Budget	Changes
	2023 - 2024	2022 - 2023	2023 - 2024	
5060 Contract Services	\$ 95,000	167,487	\$ 175,000	\$ 80,000
5070 Equipment	10,000	-	10,000	-
5090 Meeting Expenses	15,000	13,123	15,000	-
5100 Honorarium	70,000	88,067	100,000	30,000
5120 Insurance, Licence, Taxes / Fee		76	-	-
5150 Office Expense	12,000	11,457	15,000	3,000
5150-15 Telephone & Communication	1,500	1,400	3,000	1,500
5160 Utilities & Rent		-		-
5170 Donations		-		-
5180 Salaries & Benefits	1,241,091	856,800	1,175,278	(65,813)
5200 Professional Fees		-		-
5210 Training & Development		12,315	27,000	27,000
5230 Repairs & Maintenance	1,000	-	1,000	-
5270 Travel	40,000	24,044	60,000	20,000
5280 Accommodation	30,000	37,421	50,000	20,000
5290 Meals & Allowance	20,000	28,065	30,000	10,000
5295 Supplies - Programs	8,500	337	8,500	-
5900 Other		-		-
Total Lands Regulation	\$ 1,544,091	\$ 1,240,592	\$ 1,669,778	\$ 125,687
Position Listing:				
Manager of Lands Regulations		Contaminated Site Coordinator		
Lands Regulatory Specialist		Water Specialist		
Lands Regulatory Specialist		Lands Inspector		
Lands & Resource Coordinator		Lands Administration Specialist - new position		
Administrative Assistant				

Lands Protection
Budget 2024 - 2025

DCLP - Lands Protection and Renewable Resources (Michael)	Budget	Estimate	Budget	Changes
	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services	\$ 75,000	39,099	\$ 75,000	\$0
5070 Equipment	50,000	733	50,000	-
5090 Meeting Expenses	50,000	9,713	50,000	-
5100 Honorarium	170,000	58,967	170,000	-
5120 Insurance, Licence, Taxes / Fee	1,500	-	1,500	-
5150 Office Expense	9,000	4,057	9,000	-
5150-15 Telephone & Communication	5,000	7,937	5,000	-
5160 Utilities & Rent	-	771		-
5170 Donations	-	-		-
5180 Salaries & Benefits	1,409,416	1,154,324	1,648,636	239,220
5200 Professional Fees	50,000	45,680	100,000	50,000
5210 Training & Development	-	8,635	36,000	36,000
5230 Repairs & Maintenance	20,000	8,799	30,000	10,000
5270 Travel	80,000	56,489	85,000	5,000
5280 Accommodation	30,000	46,547	40,000	10,000
5290 Meals & Allowance	30,000	32,975	30,000	-
5295 Supplies - Programs	125,000	12,779	125,000	-
5900 Other	-	-		-
Tljchq Funded Programs	500,000	96,032	500,000	-
Total Lands Protection	\$ 2,604,916	\$ 1,583,537	\$ 2,955,136	\$ 350,220
Position Listing:				
Manager of Lands Protection	GIS Assistant		Lands Administration Coordinator	
Administrative Assistant	Fisheries Biologist		Lands & Resource Coordinator	
Lands Administration Officer	Wildlife Biologist			
Land Use Planner	Conservation Areas, Project Coordinator			
Land Use Planner Intern	Lands Admin. Officer			
GIS Coordinator	Climate Change Specialist - new position			
	Budget	Estimate	Budget	Changes
Tljchq Funded Programs	2023 - 2024	2023 - 2024	2024 - 2025	
Available for following projects:	500,000		500,000	-
Wolf program		67,955		-
Marian Watershed Stewardship		-		-
K'ichii Project (White Beach)		28,077		-
Smart Ice		-		-
Tibbit to Contwoyto		-		-
Dragging Community Waterways		-		-
	\$ 500,000	\$ 96,032	\$ 500,000	\$ -

Cultural Practices
Budget 2024 - 2025

DCLP - Cultural Practices	Budget	Estimate	Budget	Changes
	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services	\$ 75,000	257,379	\$ 270,000	\$ 195,000
5070 Equipment	40,000	24,267	15,000	(25,000)
5090 Meeting Expenses	10,000	51,344	35,000	25,000
5100 Honorarium	30,000	79,400	100,000	70,000
5120 Insurance, Licence, Taxes / Fee		25		-
5150 Office Expense	20,000	5,391	7,500	(12,500)
5150-15 Telephone & Communication	5,000	5,848	10,000	5,000
5160 Utilities & Rent		-		-
5170 Donations		-		-
5180 Salaries & Benefits	467,569	415,837	481,127	13,558
5200 Professional Fees	100,000	-	-	-
5210 Training & Development	-	-	21,000	21,000
5230 Repairs & Maintenance		541	1,000	1,000
5270 Travel	50,000	54,172	70,000	20,000
5280 Accommodation	30,000	43,475	40,000	10,000
5290 Meals & Allowance	40,000	45,187	40,000	-
5295 Supplies - Programs	100,000	117,632	100,000	-
5900 Other - On the land programs	-	-		-
Tłjchq Funded Programs	1,300,000	1,030,402	1,475,000	175,000
Total Cultural Practices	\$ 2,267,569	\$ 2,130,900	\$ 2,665,627	\$ 498,058
Position Listing:				
Manager of Cultural Practices		Regional Culture Coordinator		
Administrative Assistant				
Digital Communications Services Assistant				

Cultural Practices
Budget 2024 - 2025

	Budget	Estimate	Budget	Changes
Tłı̨chọ Funded Programs	2023 - 2024	2023 - 2024	2024 - 2025	
Summer Student Program-IMBE Program	350,000	342,710	400,000	50,000
Trail of our Ancestors (Canoe trip)	350,000	591,200	550,000	200,000
Available for following projects:	600,000	-	525,000	(75,000)
Film Documentary and Projects (Research)		-		-
Canoe Journey on the Land (Practical)		-		-
Intermediate Culture Program on the Land (Practical)		-		-
Tłı̨chọ Naowo K'e Tseeda on the land programming		-		-
Family Culture Retreat on Land Program		96,492		-
Culture Program of Studies Continued Dev. and Research		-		-
Visiting Ancestors Burial Grounds (3 per. Summer)		-		-
Tłı̨chọ Dọtaats'eedı (Food Security)		-		-
Support to Tłı̨chọ Citizens attending Arts/Crafts; attending festivals to perform,		-		30,000
Skidoos and sleds for each community				150,000
Tłı̨chọ digital stories		-		-
hide camp				
Behchoko Culture Camp Design/Planning				50,000
Trpping Cabins at Edehzhie		-		-
Canoe Shed for Behchoko Canoe Area		-		-
	\$ 1,300,000	\$ 1,030,402	\$ 1,475,000	\$ 405,000

Research Operations
Budget 2024 - 2025

DCLP- Research Operations (Tyanna)	Budget	Estimate	Budget	Changes
	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services	75,000	181,547	175,000	\$ 100,000
5070 Equipment	25,000	17,315	25,000	-
5090 Meeting Expenses	20,000	26,245	20,000	-
5100 Honorarium	80,000	108,333	80,000	-
5120 Insurance, Licence, Taxes / Fee	1,000	481	1,000	-
5150 Office Expense	6,000	7,655	10,000	4,000
5150-15 Telephone & Communication	3,410	3,723	4,000	590
5160 Utilities & Rent	40,000	-	40,000	-
5170 Donations		-		-
5180 Salaries & Benefits	979,987	776,729	1,023,826	43,839
5200 Professional Fees	100,000	-		(100,000)
5210 Training & Development		17,193	27,000	27,000
5230 Repairs & Maintenance	5,000	5,467	10,000	5,000
5270 Travel	30,000	71,304	75,000	45,000
5280 Accommodation	20,000	44,955	50,000	30,000
5290 Meals & Allowance	25,000	48,277	45,000	20,000
5295 Supplies - Programs	25,000	34,400	50,000	25,000
5900 Other		-		-
Tljchq Funded Programs	1,700,000	1,037,741	2,500,000	800,000
Total Research Operations	\$ 3,135,397	\$ 2,381,365	\$ 4,135,826	\$ 1,000,429
Position Listing:				
Manager, Research Operations		Research Coordinator		
Senior Researcher/Tljchq Environmental Knowledge		Senior Research Advisor		
Field Reserarch Logistical Coordinator		Digital Records Archivist		
Field Reserarch Logistical Coordinator		Casual		
Research/Language Technician		Research Intern (new position)		

Research Operations
Budget 2024 - 2025

	Budget	Estimate	Budget	Changes
Tlicho Funded Programs	2023 - 2024	2023 - 2024	2024 - 2025	
Boots On the Ground	\$ -	785,785	\$ 1,000,000	1,000,000
Available for following projects:	1,700,000		1,500,000	-\$ 200,000
Archive		22,275		-
Banned from Our Land		-		-
Ethnobotany		177,465		-
Elders Biographies		5,208		-
TASR Wildlife Monitoring		47,008		-
TK Researcher training		-		-
TK Guidelines				-
Research Strategy				-
Community Research Advisory Group (Elders/ youth)				-
virtual trails				-
Tlicho digital stories				-
TG TV				-
wildfire research project (sandeep agrawal)				-
tlicho hide tanning camp				-
	\$ 1,700,000	\$ 1,037,741	\$ 2,500,000	\$ 800,000

Language
Budget 2024 - 2025

Language	Budget	Estimate	Budget	Changes
	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services	60,000	148,795	100,000	40,000
5070 Equipment	5,000	-	40,000	35,000
5090 Meeting Expenses	50,000	-	50,000	-
5100 Honorarium	90,000	5,267	90,000	-
5120 Insurance, Licence, Taxes / Fee	1,000	-	1,000	-
5150 Office Expense	10,000	185	50,000	40,000
5150-15 Telephone & Communication	1,500	-	3,000	1,500
5160 Utilities & Rent		-		-
5170 Donations		-		-
5180 Salaries & Benefits	256,273	48,131	900,000	643,727
5200 Professional Fees	10,000	-	50,000	40,000
5210 Training & Development		17,580	27,000	27,000
5230 Repairs & Maintenance		-		-
5270 Travel	50,000	8,723	50,000	-
5280 Accommodation	40,000	12,928	40,000	-
5290 Meals & Allowance	30,000	11,919	30,000	-
5295 Supplies - Programs	30,000	10,948	30,000	-
5900 Other	-	-		-
Tłchq Funded Programs	420,000		420,000	
Portion funded under programs		-	(440,000)	(440,000)
Total Language	\$ 1,053,773	\$ 264,476	\$ 1,441,000	\$ 387,227
Position Listing:				
Manager of Language Programs	Community Language Coordinator	Translator/Transcriber - new position		
Language Program Coordinator	Community Language Coordinator			
Culture & Language Technician	Community Language Coordinator			
Dictionary Keeper	Community Language Coordinator			

Language
Budget 2024 - 2025

	Budget	Estimate	Budget	Changes
Tłjchq Funded Programs	2023 - 2024	2023 - 2024	2024 - 2025	
Available for following projects:	\$ 420,000	-	\$ 420,000	\$ -
Plant habitat audio transcribing		-		
Language Committee		-		
UVIC Courses		-		
Canadian Indigenous Languages and Literacy Development Institute		-		
Song Writers Workshop		-		
Online Contest (6)		-		
Resource Development		-		
Develop Tłjchq TV Content		-		
	\$ 420,000	\$ -	\$ 420,000	\$ -

Infrastructure
Budget 2024 - 2025

Infrastructure	Budget	Estimate	Budget	Changes
	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services	500,000	69,875	200,000	(300,000)
5070 Equipment	120,000	-	40,000	(80,000)
5090 Meeting Expenses	40,000	-	20,000	(20,000)
5100 Honorarium	40,000	-	-	(40,000)
5120 Insurance, Licence, Taxes / Fee	8,000	-	8,000	-
5150 Office Expense	4,000	124	4,000	-
5150-15 Telephone & Communication	4,000	-	4,000	-
5160 Utilities & Rent	20,000	-	20,000	-
5170 Donations		-		-
5180 Salaries & Benefits	438,496	151,636	445,029	6,533
5200 Professional Fees	8,000	-	8,000	-
5210 Training & Development	8,800	-	8,800	-
5230 Repairs & Maintenance		-		-
5270 Travel	80,000	4,403	40,000	(40,000)
5280 Accommodation	80,000	34,143	20,000	(60,000)
5290 Meals & Allowance	40,000	4,709	20,000	(20,000)
5295 Supplies - Programs	40,000	-	20,000	(20,000)
5900 Other		-	-	-
Thị trường Funded Programs	-	-	-	-
Total Language	\$ 1,431,296	\$ 264,890	\$ 857,829	-\$ 573,467
Position Listing:				
Director, Infrastructure				
Manager - Housing				
Manager - Infrastructure				
Assistant				

Planning Partnerships
Budget 2024 - 2025

Planning & Partnerships	Budget	Estimate	Budget	Changes
	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services	1,250,000	860,101	593,875	(656,125)
5070 Equipment	30,000	11,797	25,000	(5,000)
5090 Meeting Expenses	25,000	58,461	128,800	103,800
5100 Honorarium		600	40,000	40,000
5120 Insurance, Licence, Taxes / Fee		25		-
5150 Office Expense	10,000	41,539	20,000	10,000
5150-15 Telephone & Communication	5,000	1,773	5,000	-
5160 Utilities & Rent	-	2,935	-	-
5170 Donations		-		-
5180 Salaries & Benefits	1,527,070	620,793	1,429,398	(97,672)
5200 Professional Fees		103,011	1,450,263	1,450,263
5210 Training & Development	18,000	23,501	20,000	2,000
5230 Repairs & Maintenance		89,131		-
5270 Travel	125,000	165,401	135,000	10,000
5280 Accommodation	60,000	44,229	78,800	18,800
5290 Meals & Allowance	60,000	21,471	46,800	(13,200)
5295 Supplies - Programs	-	10,000	1,000	1,000
5900 Other		-	10,000	10,000
Total Planning & Partnerships	\$ 3,110,070	\$ 2,054,768	\$ 3,983,936	\$ 873,866
Position Listing:				
Director, Planning and Partnerships		Senior Advisor, Early Childhood Program		
Senior Advisor, Negotiation, Engagement, Consultation				
Manager:Policies and communication		Executive Assistant		
Advisor, Policy and Partnerships		Intern - New		
Advisor, Legislation		Coordinator - New		

Client Services
Budget 2024 - 2025

Client Services	Budget 2023 - 2024	Estimate 2023 - 2024	Budget 2024 - 2025	Changes
5060 Contract Services	275,000	634,991	300,000	25,000
5070 Equipment	50,000	18,240	50,000	-
5090 Meeting Expenses	10,000	2,933	20,000	10,000
5100 Honorarium		-		-
5120 Insurance, Licence, Taxes / Fee		29		-
5150 Office Expense	100,000	106,621	50,000	(50,000)
5150-15 Telephone & Communication	10,000	3,596	10,000	-
5160 Utilities & Rent		317		-
5170 Donations		-		-
5180 Salaries & Benefits	1,485,659	622,683	1,735,659	250,000
5200 Professional Fees		-		-
5210 Training & Development	550,000	166,203	550,000	-
5230 Repairs & Maintenance	10,000	2,400	10,000	-
5270 Travel	50,000	27,244	50,000	-
5280 Accommodation	15,000	53,023	20,000	5,000
5290 Meals & Allowance	15,000	24,099	20,000	5,000
5295 Supplies - Programs	20,000	129,761	20,000	-
5900 Other		-		-
Tljchq Funded Programs	1,350,000	939,511	750,000	(600,000)
Total Client Services	\$ 3,940,659	\$ 2,731,651	\$ 3,585,659	-\$ 355,000
Position Listing:				
Director of Community Services	Manager - Economic Development		Justice/VS Coordinators (x4) Training Programmer EDO	
Executive Assistant	Tljchq Enrolment and Post-Secondary Manager			
SPF Assistant	Student Support Program Coordinator			
	Receptionist			
Enrolment Coordinator	Casual labour			
Tljchq Post Secondary Funding Coordinator				

Client Services
Budget 2024 - 2025

	Budget	Estimate	Budget	Changes
Tijchq Funded Programs	2023 - 2024	2023 - 2024	2024 - 2025	
Scholarship Project (One Program)	750,000	547,207	750,000	-
Communications	600,000	392,304	-	(600,000)
	-	-		-
	-	-	-	-
	\$ 1,350,000	\$ 939,511	\$ 750,000	-\$ 600,000

Client Services - ISET
Budget 2024 - 2025

Indigenous Skills Employment Training	Budget	Estimate	Budget	Changes
	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services	165,000	54,599		(165,000)
5070 Equipment		8,961	6,000	6,000
5090 Meeting Expenses		-		-
5100 Honorarium		-		-
5120 Insurance, Licence, Taxes / Fee		-		-
5150 Office Expense	19,105	1,203		(19,105)
5150-15 Telephone & Communication		-		-
5160 Utilities & Rent		-		-
5170 Donations		-		-
5180 Salaries & Benefits	135,973	142,980	260,000	124,027
5200 Professional Fees		-		-
5210 Training & Development	500,000	296,679	602,096	102,096
5230 Repairs & Maintenance		-		-
5270 Travel	30,000	7,267	6,000	(24,000)
5280 Accommodation	23,000	44,313	6,000	(17,000)
5290 Meals & Allowance	10,000	4,467		(10,000)
5295 Supplies - Programs	-	-		-
5900 Other		-		-
Total Indigeneous Skills Employment Training	883,078	\$ 560,469	880,096	-\$ 2,982
Position Listing:				
Manager				
Career Development Officer 1 - Behchoko		funded under ISET-EI		
Career Development Officer 2 - Behchoko		funded under ISET-EI		
Career Development Officer - Whati		funded under ISET-EI		
Career Development Officer - Gameti		funded under ISET-EI		
Career Development Officer - Wekweeti		funded under ISET-EI		

Community Wellness
Budget 2024 - 2025

Healing and Community Wellness (formerly Wellness and Healing Path)	Budget 2023 - 2024	Estimate 2023 - 2024	Budget 2024 - 2025	Changes
5060 Contract Services	654,000	343,568	682,550	28,550
5070 Equipment	150,000	187,462	50,000	(100,000)
5090 Meeting Expenses	450,000	41,400	560,000	110,000
5100 Honorarium	10,000	8,667	100,000	90,000
5120 Insurance, Licence, Taxes / Fee	-	-	-	-
5150 Office Expense	50,000	118,416	10,000	(40,000)
5150-15 Telephone & Communication	22,000	684	40,000	18,000
5160 Utilities & Rent	-	157,865	15,000	15,000
5170 Donations	-	467	-	-
5180 Salaries & Benefits	2,039,928	2,173,870	3,065,000	1,025,072
5200 Professional Fees	1,550,000	27,224	500,000	(1,050,000)
5210 Training & Development	149,000	62,909	205,000	56,000
5230 Repairs & Maintenance	40,000	3,009	-	(40,000)
5270 Travel	160,000	188,916	275,000	115,000
5280 Accommodation	80,000	97,020	-	(80,000)
5290 Meals & Allowance	83,000	55,768	-	(83,000)
5295 Supplies - Programs	460,000	594,300	170,000	(290,000)
5900 Other		-	-	-
Tłchq Funded Programs	200,000		-	(200,000)
Portion funded under programs		-	(1,200,000)	(1,200,000)
Total Healing and Community Wellness	\$ 6,097,928	\$ 4,061,545	\$ 4,472,550	\$ (1,625,378)
Position Listing:				
Director	Community Youth and Elder Support Workers (7)			
Receptionist	Manager, On-the-land Healing			
Office Manager	On-the-land Program Coordinator			
Custodian	Sr Research Advisor			
Manager, Health Promotion				
Community Health Promotion Coordinators (7)				
Manager, Clinical Care & Case Management				
Community Counsellor (3)				
Senior Manager, Community Care				

Community Wellness
Budget 2024 - 2025

	Budget	Estimate	Budget	Changes
Tlįchų Funded Programs	2023 - 2024	2023 - 2024	2024 - 2025	
Culture Site Development - Russell Lake	200,000	-	-	(200,000)
	\$ 200,000	\$ -	\$ -	-\$ 200,000

Department of Corporate Services
Budget 2024 - 2025

Department of Corporate Services	Budget	Estimate	Budget	Changes
Finance	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services	\$ 590,000	96,556	\$ 1,200,000	\$ 610,000
5070 Equipment	200,000	43,091	200,000	-
5090 Meeting Expenses		1,527		-
5100 Honorarium		9,800		-
5120 Insurance, Licence, Taxes / Fee	300,000	549,207	300,000	-
5150 Office Expense	125,000	109,029	125,000	-
5150-15 Telephone & Communication	200,000	123,261	150,000	(50,000)
5160 Utilities & Rent	2,600,000	1,984,184	2,800,000	200,000
5170 Donations		-		-
5180 Salaries & Benefits	1,889,639	1,827,303	1,993,084	103,445
5200 Professional Fees	350,000	462,332	400,000	50,000
5210 Training & Development	100,000	9,532	100,000	-
5230 Repairs & Maintenance	50,000	-		(50,000)
5270 Travel	100,000	93,075	150,000	50,000
5280 Accommodation	80,000	51,319	80,000	-
5290 Meals & Allowance	30,000	21,435	50,000	20,000
5295 Supplies - Programs	-	28,388		-
5900 Other	-	14,979	-	-
Tłchq Funded Programs	600,000	219,007	50,000	(550,000)
Total Department of Corporate Services	\$ 7,214,639	\$ 5,644,025	\$ 7,598,084	\$ 383,445
Positions:				
Director Corporate Services	Accounts Payable Clerk			
Manager of Finance	Travel Coordinator			
Controller	Travel Coordinator - New			
Senior Payroll Clerk	Contribution Coordinator			
Assistant Payroll Clerk	Finance Admin Clerk			
Senior Account Payable Clerk	Archives Specialist			
Accounts Payable Clerk	Archives Specialist			
Accounts Payable Clerk	Casual labour			

Department of Corporate Services
Budget 2024 - 2025

	Budget	Estimate	Budget	Changes
Tlįchų Funded Programs	2023 - 2024	2023 - 2024	2024 - 2025	
Land Based Activities Program (50/50)	300,000	200,496		(300,000)
Regional Summer Employment Program	300,000	-		(300,000)
Housing rental	-	18,511	50,000	50,000
	\$ 600,000	\$ 219,007	\$ 50,000	\$ (600,000)

Department of Corporate Services
Budget 2024 - 2025

Department of Corporate Services	Budget	Estimate	Budget	Changes
Human Resources	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services	60,000	122,441	\$ 1,000,000	\$ 940,000
5070 Equipment	20,000	14,600	20,000	-
5090 Meeting Expenses	-	-		-
5100 Honorarium	-	-		-
5120 Insurance, Licence, Taxes / Fee	3,000	-	3,000	-
5150 Office Expense	30,000	16,857	30,000	-
5150-15 Telephone & Communication	2,000	52	2,000	-
5160 Utilities & Rent	-	-		-
5170 Donations	-	-		-
5180 Salaries & Benefits	962,533	687,257	1,060,501	97,968
5200 Professional Fees	100,000	128,501	100,000	-
5210 Training & Development	500,000	164,811	500,000	-
5230 Repairs & Maintenance	-	-		-
5270 Travel	30,000	94,745	125,000	95,000
5280 Accommodation	25,000	8,704	50,000	25,000
5290 Meals & Allowance	25,000	7,572	25,000	-
5295 Supplies - Programs	-	21,325	20,000	20,000
5900 Other		-		-
Total Department of Corporate Services - HR	\$ 1,757,533	\$ 1,266,865	\$ 2,935,501	\$ 1,177,968
Positions:				
Manager of Human Resource Services		Training Coordinator		
HR Specialist, implementation		Training & Occupational Health & Safety Coordinator		
Human Resource Generalist		Administraton Clerk - HR		
Compensation Coordinator		Human Resources Admin- Casual Hire X2		
Recruitment Coordinator				

Early Childhood Education
Budget 2024 - 2025

	Johnny Arrowmaker Daycare	Whati Daycare	Ticho Daycare	CJBS Daycare	Admin	Healthy Families Support	Total
	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Early Childhood Department	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025
5060 Contract Services	-	-	-	-	-	-	\$ -
5070 Equipment	-	-	-	-	-	-	-
5090 Meeting Expenses	-	-	-	-	-	-	-
5100 Honorarium	-	-	-	-	-	-	-
5120 Insurance, Licence, Taxes / Fee	-	-	-	-	-	-	-
5150 Office Expense	1,000	1,000	2,000	2,000	20,000	-	26,000
5150-15 Telephone & Communication	-	4,300	4,500	-	15,000	-	23,800
5160 Utilities & Rent	-	79,000	10,000	-	-	-	89,000
5170 Donations	-	-	-	-	-	-	-
5180 Salaries & Benefits	331,034	363,176	551,205	367,722	481,000	329,000	2,423,137
5200 Professional Fees	-	-	-	-	-	-	-
5210 Training & Development	-	-	4,000	4,000	-	-	8,000
5230 Repairs & Maintenance	-	-	-	-	-	-	-
5270 Travel	2,000	2,000	2,000	2,000	8,000	-	16,000
5280 Accommodation	1,000	1,000	1,000	1,000	4,000	-	8,000
5290 Meals & Allowance	500	500	500	500	4,000	-	6,000
5295 Supplies - Programs	6,000	6,000	17,000	10,000	-	18,000	57,000
Portion funded under programs	-	-	-	-	-	-	(1,500,000)
Total Early Childhood Department	\$ 341,534	\$ 456,976	\$ 592,205	\$ 387,222	\$ 532,000	\$ 347,000	\$ 1,156,937
Positions:							
	Early Childhood Supervisor	Early Childhood Supervisor	Early Childhood Supervisor	Early Childhood Supervisor	Early Childhood Director	Family Support Worker	
	Early Childhood Educator	Early Childhood Educator X 3	Early Childhood Educator X 4	Early Childhood Educator X 3	Early Childhood Manager	Healthy Families Home Visitor	
	Early Childhood Assistant X 2	Early Childhood Assistant X 2	Early Childhood Assistant X 2		Early Childhood & Family Manager	Coordinator, Social Programs - Prenatal	

Financial Contribution
Budget 2024 - 2025

Financial Contributions	Budget	Estimate	Budget	Changes
	2023 - 2024	2023 - 2024	2024 - 2025	
5060 Contract Services		-		-
5070 Equipment		-		-
5090 Meeting Expenses		-		-
5100 Honorarium		-		-
5120 Insurance, Licence, Taxes / Fee		-		-
5150 Office Expense		-		-
5150-15 Telephone & Communication		-		-
5160 Utilities & Rent		-		-
5170 Financial Contribution		-		-
5180 Salaries & Benefits		-		-
5200 Professional Fees		-		-
5210 Training & Development		-		-
5230 Repairs & Maintenance		-		-
5270 Travel		-		-
5280 Accommodation		-		-
5290 Meals & Allowance		-		-
5295 Supplies - Programs		-		-
5900 Other	500,000	334,886	500,000	-
Total Financial Contributions	\$ 500,000	\$ 334,886	\$ 500,000	\$ -

Tlįchų Capital Projects
Budget 2024 - 2025

Tlįchų Government Capital Projects	Budget	Budget	Changes
	2023 - 2024	2024 - 2025	
Behchokų Family Centre	12,000,000	6,200,000	(5,800,000)
Whati Presence Building Renovation	-	-	-
Nailii Tlįchų Park	-	5,000,000	5,000,000
Gamėti Family Centre	-	-	-
Wekweėti Family Centre	-	-	-
Whati Transmission Line	-	-	-
Behchokų Office Expansion – planning	-	-	-
Behchokų Archives & Museum Facility – planning	-	-	-
Gamėti Multi purpose Centre	-	-	-
Wekweėti Green Cultural Centre	-	-	-
Cultural Infrastructure	-	1,200,000	1,200,000
Total	\$ 12,000,000	\$ 12,400,000	\$ 400,000
Total Project Budget	Total Project Budget	Estimate to March 31, 2024	Unexpended
Behchokų Family Centre	14,000,000	2,800,000	11,200,000
Whati Presence Building Renovation	4,200,000	4,000,000	200,000
Nailii Tlįchų Park	5,500,000	500,000	5,000,000
Gamėti Family Centre	1,100,000	1,000,000	100,000
Wekweėti Family Centre	1,100,000	1,000,000	100,000
Whati Transmission Line	2,000,000	2,000,000	-
Behchokų Office Expansion – planning	1,000,000	850,000	150,000
Behchokų Archives & Museum Facility – planning	1,000,000	1,000,000	-
Gamėti Multi purpose Centre	2,000,000	2,000,000	-
Wekweėti Green Cultural Centre	2,000,000	2,000,000	-
Cultural Infrastructure	6,000,000	1,200,000	4,800,000
Total	\$ 39,900,000	\$ 18,350,000	\$ 21,550,000

Amortization
Financial Statement
Budget 2024 - 2025

Amortization									
Amortization of Capital Assets									
		Budget	Budget	Budget	Changes				
		2023 - 2024	2024 - 2025	2024 - 2025					
Amortization of Capital Assets		\$ 3,007,143	\$ 3,170,570	\$ 163,427					
Total Amortization Summary		\$ 3,007,143	\$ 3,170,570	\$ 163,427					
		20	20						
		5	5						
		Cost	Accum	Net				Amort	
Airstrip		\$ 2,944,300	\$ 2,668,272	\$ 276,028				\$ 147,215	
Equipment		261,216	224,485	36,731				36,731	
Vehicle		800,000	670,047	129,953				129,953	
Office Equipment		1,187,008	593,535	593,473				237,402	
Computer equipment		104,850	104,849	1				1	
Leasehold improvements		5,346,342	1,227,488	4,118,854				1,069,268	
Buildings		31,000,000	6,169,824	24,830,176				1,550,000	
		41,643,716	11,658,500	29,985,216				3,170,570	