

# 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

# TLĪCHQ GOVERNMENT BUDGET LAW 2024 - 2025

## **Title**

1. This law may be cited as the *Tłıchq 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 *Tłıchq 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 Tłıchq 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.

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

**Schedule A**

<b>Tłjchq Government Budget</b>			
<b>Budget Planning 2024 - 2025</b>	<b>Budget</b>	<b>Budget</b>	
	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>Change</b>
<b>Tłjchq Government Revenue:</b>			
Financial Transfer Agreement (FTA)-Base	\$ 26,236,720	\$ 31,269,362	\$ 5,032,642
Reimbursement of the Tłjchq 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	-
<b>Tłjchq Government Revenue</b>	<b>54,089,372</b>	<b>60,962,565</b>	<b>6,873,193</b>
<b>Program &amp; Services Revenue:</b>			
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
<b>Total Programs and Services Revenue</b>	<b>24,354,978</b>	<b>36,000,000</b>	<b>11,645,022</b>
<b>Total Revenue</b>	<b>78,444,350</b>	<b>96,962,565</b>	<b>18,518,215</b>
<b>Legislative &amp; Governance Expenditures:</b>			
Annual Gathering	800,000	800,000	-
Tłjchq 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
<b>Legislative / Governance Expenditures</b>	<b>24,795,180</b>	<b>22,711,607</b>	<b>(2,083,572)</b>
<b>Tłjchq Government Department Expenditures:</b>			
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	-
<b>Tłjchq Government Dept Expenditures</b>	<b>37,763,687</b>	<b>40,189,574</b>	<b>2,425,887</b>
<b>Programs &amp; Services Expenditures</b>			
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
<b>Programs and Services Expenditures</b>	<b>24,354,978</b>	<b>36,000,000</b>	<b>11,645,022</b>
<b>Amortization of Capital Assets</b>	<b>3,007,143</b>	<b>3,170,570</b>	<b>163,427</b>
<b>Total Expenditures</b>	<b>89,920,988</b>	<b>102,071,751</b>	<b>12,150,764</b>
<b>Operating Suplus (Deficit)</b>	<b>\$ (11,476,638)</b>	<b>\$ (5,109,186)</b>	<b>\$ 6,367,451</b>
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	-	-	-
Tłjchq funded programs - unspent carried over from previous year	14,603,276	10,030,000	(4,573,276)
<b>Net Surplus (Deficit)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (0)</b>
<b>Summary of Capital</b>			
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>Change</b>
<b>Capital projects</b>	<b>\$ 12,000,000</b>	<b>\$ 12,400,000</b>	<b>\$ 400,000</b>

<b>Tłchq Government Budget</b>				
<b>Budget Planning 2024 - 2025</b>				
	Budget	Budget	Change	
	2023 - 2024	2024 - 2025		
<b>Tłchq Government Revenue:</b>				
Financial Transfer Agreement (FTA)-Base	\$ 26,236,720	\$ 31,269,362	\$ 5,032,642	Based on last years fiscal plan, 2024-2025 isn't prepared yet. It includes the ISET and Infrastructure funding for the departments.
Reimbursement of the Tłchq Agreement Negotiation Loan	6,253,276	6,253,276	-	This will be the 5th year and last payment.
Personal Income Tax Sharing (PIT)	6,499,176	7,279,944	780,768	Based on the amount we are receiving monthly now.
GST Tax Sharing (GST)	2,500,200	4,067,378	1,567,178	Based on the amount we are receiving monthly now.
Resource Royalty Revenue	2,000,000	1,000,000	(1,000,000)	on what we received this year.
Impact and Benefit Agreements	6,100,000	6,592,605	492,605	Based on 2023-2024 revenue.
Interest & Other	4,500,000	4,500,000	-	This includes interest on bank accounts and investments, HR GeekW (gayk-w) revenue, administration fees on programs and all other revenue received.
<b>Tłchq Government Revenue</b>	<b>64,089,372</b>	<b>60,962,565</b>	<b>6,873,193</b>	
<b>Program &amp; Services Revenue:</b>				
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	
<b>Total Programs and Services Revenue</b>	<b>24,354,978</b>	<b>36,000,000</b>	<b>11,645,022</b>	This is an estimate based on the current year but is completely offset by program expenditures below so it does not affect the departmental budgets.
<b>Total Revenue</b>	<b>78,444,350</b>	<b>96,962,565</b>	<b>18,818,215</b>	
<b>Legislative &amp; Governance Expenditures:</b>				
Annual Gathering	800,000	800,000	(0)	No change budgeted although it went over budget this year. But is expected to be lower in 2024-2025 since there will be fewer people in Wetwest!
Tłchq Assembly	3,031,023	3,082,023	51,000	4% increase in wages and 2 new positions
Chiefs Executive Council	12,062,955	9,820,383	(2,242,572)	TG Funded decreased by \$200K mining liaison position removed. No increase in Chiefs wages since the estimated increase last year was high. 4% increase in wages
				IT was moved to CEC from Corporate Services and 2 new positions were added.
				Communications was moved from Client Services and 2 new positions were added
				Wheat falls project moved to Capital Budget \$4,850,000
Community Presence Offices	8,901,202	9,009,202	108,000	Some new staff and program funding but Available for projects under TG funded is being spent out
				Behchoko - 2 new positions, \$200K more for summer projects, decrease in Available for Projects of what was spent in 2023-2024
				Gameti - 1 new position, increase for power and programs, decrease in Available for Project of what was spent in 2023-2024.
				Wetwest - 1 new position, increase for office, training and programs, decrease in Available for Project of what was spent in 2023-2024.
				Wfalls - 1 new position, increase for office, training and programs, decrease in Available for Project of what was spent in 2023-2024. Decrease in Wheat building funds since the program has now moved to the capital budget.
<b>Legislative / Governance Expenditures</b>	<b>24,795,180</b>	<b>22,711,607</b>	<b>(2,083,873)</b>	
<b>Tłchq Government Department Expenditures:</b>				
Culture & Lands Department	7,761,191	8,642,156	880,965	Administration no significant changes
				Lands Regulations - 1 new position but decreased 2 vacant positions and small increases in program costs.
				Lands Protection - 1 new climate position and increases in professional fee and training expenses. No change budgeted in TG funded programs
				Cultural - increase in contractors and honorarium for the development of the cultural program and Trails of Our Ancestors increased by \$200K
Research Operations, Training and Language	4,189,170	5,576,826	1,387,656	Research - 1 new position and \$800K for TG funded programs (Boots on the Ground is the largest)
				Language - \$650K increase in wages as the department gets staff hired but these will be partially funded under programs. Small expense increases budgeted for the larger staff.
Infrastructure	1,431,296	857,829	(573,467)	Budget decrease since most expenses were covered under the Infrastructure and housing programs
Planning & Partnerships	3,110,070	3,983,936	873,866	\$800K increase in contract/professional fees and small program increases. 2 new positions but we have assumed some positions are vacant for part of the year.
Client Services	4,823,737	4,465,755	(357,982)	Communications was transferred to CEC
				Client Services - 5 new positions and \$600K decrease since Communications was moved to CEC.
				ISET - This budget is set by the Base Funding received for the program
Healing and Community Wellness	6,097,928	4,472,550	(1,625,378)	Rusee Lake Cultural Site Development \$200K decrease and other expense budgets were decreased since they can be charged against program funding.
Early Childhood	-	1,156,937	1,156,937	This is the portion of expended Daycare costs not expected to be funded by programs
Corporate Services	9,850,295	10,533,585	683,290	Increase in SAP costs
				Finance - 1 new position, \$200K increase in rent, SAP increase \$650K and a decrease of \$300K for summer students and a \$300K decrease in 50/50 funding.
				HR - 1 new staff and SAP costs of \$1M
Funeral Support/Sports & Recreation Program	500,000	500,000	-	This is not expected to be all spent in 2023-2024 so it was not changed for 2024-2025.
<b>Tłchq Government Dept Expenditures</b>	<b>37,763,687</b>	<b>40,189,574</b>	<b>2,425,887</b>	
<b>Programs &amp; Services Expenditures</b>				
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	
<b>Programs and Services Expenditures</b>	<b>24,354,978</b>	<b>36,000,000</b>	<b>11,645,022</b>	This is an estimate based on the current year but is completely offset by program expenditures below so it does not affect the departmental budgets.
<b>Amortization of Capital Assets</b>	<b>3,007,143</b>	<b>3,170,570</b>	<b>163,427</b>	Amortization increases as we purchase new capital assets.
<b>Total Expenditures</b>	<b>89,920,988</b>	<b>102,071,781</b>	<b>12,150,763</b>	
<b>Operating Surplus (Deficit)</b>	<b>\$ (11,476,638)</b>	<b>\$ (5,109,186)</b>	<b>\$ 6,367,452</b>	
Allocated to Reserve (50% of Reimbursement)	(3,126,638)	(3,126,638)	-	50% of negotiation reimbursement per CEC
Capital Asset replacement reserve - Base funding	-	(1,794,176)	(1,794,176)	Required based on Fiscal Plan funding
Allocated to Capital Projects	-	-	-	Capital Plan.
Tłchq funded programs - unspent carried over from previous year	14,603,276	10,030,000	(4,573,276)	See detailed list of TG funding budgeted but not expended in 2023-2024 to be used 2024-25
<b>Net Surplus (Deficit)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Summary of Capital</b>				
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	
	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>Change</b>	
<b>Capital projects</b>	<b>\$ 12,000,000</b>	<b>\$ 12,400,000</b>	<b>\$ 6,300,000</b>	

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)
		-		-
<b>Total Annual Gathering</b>	<b>\$ 800,000</b>	<b>\$ 853,632</b>	<b>\$ 800,000</b>	<b>-\$ 0</b>

Tijchò Assembly  
Budget 2024 - 2025

Tijchò Assembly	Budget		Estimate		Budget		Changes
	2023 - 2024	2024 - 2025	2023 - 2024	2024 - 2025	2023 - 2024	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)
<b>Total Tijchò Assembly</b>	<b>\$ 3,031,023</b>		<b>\$ 2,658,132</b>		<b>\$ 3,082,023</b>		<b>\$ 51,000</b>
<b>Position Listing:</b>							
Assembly Speaker		Senior Director Governance					
Assembly Member - Wekweèti - 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		2023 - 2024		2024 - 2025			
Tijchq Funded Programs								
Mining Liason Position	\$	150,000		83,828	\$	-		(150,000)
<b>Available for following projects:</b>								
Kitchen in Wekweeti		250,000		178,472		200,000		200,000
	\$	400,000	\$	262,300	\$	200,000	\$	50,000



Chief Executive Council  
Budget 2024 - 2025

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

Chief Executive Council - Administration  
Budget 2024 - 2025

Chiefs Executive Council - Admin	Budget		Estimate	Budget		Changes
	2023 - 2024	2024 - 2025		2023 - 2024	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	-	-	
Tijchq Funded Programs	7,165,000		1,879,390	2,207,000	(4,958,000)	
<b>Total Chiefs Executive Council - Admin</b>	<b>\$ 10,272,092</b>		<b>\$ 5,310,647</b>	<b>\$ 5,474,882</b>	<b>-\$ 4,797,210</b>	
<b>Position Listing:</b>						
Tijchq Executive Officer	Executive Coordinator			Casual		
Executive Advisor	Executive Manager					
Senior Advisor	Office Manger / Receptionist					
Project Advisor						

Chief Executive Council - Administration  
Budget 2024 - 2025

	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	
<b>Tijichq Funded Programs</b>				
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)
Tijichq 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	-
	<b>\$ 7,165,000</b>	<b>\$ 1,879,390</b>	<b>\$ 2,207,000</b>	<b>\$ (4,958,000)</b>

Chief Executive Council - Information Technology  
Budget 2024 - 2025

<b>Chiefs Executive Council</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Information Technology</b>	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	
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	-	-		-
<b>Information Technology</b>	<b>\$ 878,123</b>	<b>\$ 685,971</b>	<b>\$ 1,354,388</b>	<b>\$ 476,265</b>
<b>Positions:</b>				
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
<b>Communications</b>	<b>\$ 600,000</b>	<b>\$ 392,304</b>	<b>\$ 1,180,250</b>	<b>\$ 580,250</b>
<b>Positions:</b>				
Communications- Manager				
Graphic Designer - Move from Client Services				
Communication officers-New				
Communication officers-New				
Digital officer - New				

Community Presence - Behchokò  
Budget 2024 - 2025

<b>Community Presence Office Behchokò</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	
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)
<b>Total Community Presence Office Behchokò</b>	<b>\$ 2,932,093</b>	<b>\$ 3,137,393</b>	<b>\$ 2,955,782</b>	<b>\$ 23,689</b>
<b>Position Listing:</b>				
Community Director	Cultural Foreman		Event Coordinator - New	
Administrative Assistant	Custodian		Receptionist-New	
Community Foreman	Casual			
	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tłjchò Funded Programs</b>	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	
Behchokò Summer Projects	\$ 200,000	9,279	\$ 400,000	\$ 200,000
Behchokò - available for projects	900,000	540,000	360,000	(540,000)
	<b>\$ 1,100,000</b>	<b>\$ 549,279</b>	<b>\$ 760,000</b>	<b>\$ (340,000)</b>

Community Presence - Gamètì

Budget 2024 - 2025

<b>Community Presence Office Gamètì</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	
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	-	-	-	-
Tłjchq Funded Programs	825,000	\$ 319,265	550,000	(275,000)
<b>Total Community Presence Office Gamètì</b>	<b>\$ 2,134,193</b>	<b>\$ 1,757,794</b>	<b>\$ 1,968,697</b>	<b>-\$ 165,496</b>
<b>Position Listing:</b>				
Community Director	Cultural Foreman		Receptionist- New	
Administrative Assistant	Custodian			
Community Foreman	Casual			
	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tłjchq Funded Programs</b>	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	
Gameit Summer Projects	\$ 100,000	44,265	\$ 100,000	\$ -
Gameit - available for projects	725,000	275,000	450,000	(275,000)
	<b>\$ 825,000</b>	<b>\$ 319,265</b>	<b>\$ 550,000</b>	<b>\$ (275,000)</b>

Community Presence Office - Wekweeti  
Budget 2024 - 2025

<b>Community Presence Office Wekweeti</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	
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)
<b>Total Community Presence Office Wekweeti</b>	<b>\$ 1,675,723</b>	<b>\$ 1,494,146</b>	<b>\$ 1,868,723</b>	<b>\$ 193,000</b>
<b>Position Listing:</b>				
Community Director	Cultural Foreman		Receptionist- New	
Administrative Assistant	Custodian			
Community Foreman	Casual			
	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tijchq Funded Programs</b>	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	
Wekweeti Summer Projects	\$ 100,000	24,844	\$ 100,000	\$ -
Wekweeti - available for projects	440,000	7,000	433,000	(7,000)
	<b>\$ 540,000</b>	<b>\$ 31,844</b>	<b>\$ 533,000</b>	<b>\$ (7,000)</b>



Community Presence Office - Whati  
Budget 2024 - 2025

<b>Community Presence Office Whati</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	
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		-	-	-
Tl̄ich̄o Funded Programs	860,000	213,000	687,000	(173,000)
<b>Total Community Presence Office Whati</b>	<b>\$ 2,159,193</b>	<b>\$ 1,654,002</b>	<b>\$ 2,216,000</b>	<b>\$ 56,807</b>
<b>Position Listing:</b>				
Community Director	Cultural Foreman		Receptionist- New	
Administrative Assistant	Custodian			
Community Foreman	Casual			
	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tl̄ich̄o Funded Programs</b>	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	
Wha Ṽ Summer Projects	\$ 200,000	160,000	\$ 280,000	\$ 80,000
Wha Ṽ Building Funds	200,000	-	-	(200,000)
Wha Ṽ - available for projects	460,000	53,000	407,000	(53,000)
	<b>\$ 860,000</b>	<b>\$ 213,000</b>	<b>\$ 687,000</b>	<b>\$ (173,000)</b>

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)
<b>Total Lands Administration</b>	<b>\$ 1,344,615</b>	<b>\$ 972,003</b>	<b>\$ 1,351,615</b>	<b>\$ 7,000</b>
<b>Position Listing:</b>				
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 2023 - 2024	Estimate 2022 - 2023	Budget 2023 - 2024	Changes
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		-		-
<b>Total Lands Regulation</b>	<b>\$ 1,544,091</b>	<b>\$ 1,240,592</b>	<b>\$ 1,669,778</b>	<b>\$ 125,687</b>
<b>Position Listing:</b>				
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	-	-		-
Tlįchų Funded Programs	500,000	96,032	500,000	-
<b>Total Lands Protection</b>	<b>\$ 2,604,916</b>	<b>\$ 1,583,537</b>	<b>\$ 2,955,136</b>	<b>\$ 350,220</b>
<b>Position Listing:</b>				
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			
	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tlįchų Funded Programs</b>	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	
<b>Available for following projects:</b>	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		-		-
	<b>\$ 500,000</b>	<b>\$ 96,032</b>	<b>\$ 500,000</b>	<b>\$ -</b>

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	-	-		-
Thịchq Funded Programs	1,300,000	1,030,402	1,475,000	175,000
<b>Total Cultural Practices</b>	<b>\$ 2,267,569</b>	<b>\$ 2,130,900</b>	<b>\$ 2,665,627</b>	<b>\$ 498,058</b>
<b>Position Listing:</b>				
Manager of Cultural Practices		Regional Culture Coordinator		
Administrative Assistant				
Digital Communications Services Assistant				

Cultural Practices  
Budget 2024 - 2025

	Budget	Estimate	Budget	Changes
Tłı̨chų 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
<b>Available for following projects:</b>	600,000	-	525,000	(75,000)
Film Documentary and Projects (Research)		-		-
Canoe Journey on the Land (Practical)		-		-
Intermediate Culture Program on the Land (Practical)		-		-
Tłı̨chų 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)		-		-
Tłı̨chų Dętaąts'eedı (Food Security)		-		-
Support to Tłı̨chų Citizens attending Arts/Crafts; attending festivals to perform,		-		30,000
Skidoos and sleds for each community				150,000
Tłı̨chų digital stories		-		-
hide camp				
Behchoko Culture Camp Design/Planning				50,000
Trpping Cabins at Edehzhie		-		-
Canoe Shed for Behchoko Canoe Area		-		-
	<b>\$ 1,300,000</b>	<b>\$ 1,030,402</b>	<b>\$ 1,475,000</b>	<b>\$ 405,000</b>

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		-		-
Tl̄ch̄q Funded Programs	1,700,000	1,037,741	2,500,000	800,000
<b>Total Research Operations</b>	<b>\$ 3,135,397</b>	<b>\$ 2,381,365</b>	<b>\$ 4,135,826</b>	<b>\$ 1,000,429</b>
<b>Position Listing:</b>				
Manager, Research Operations		Research Coordinator		
Senior Researcher/Tl̄ch̄q 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

	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tlicho Funded Programs</b>	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	
Boots On the Ground	\$ -	785,785	\$ 1,000,000	1,000,000
<b>Available for following projects:</b>	<b>1,700,000</b>		<b>1,500,000</b>	-\$ 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				-
	<b>\$ 1,700,000</b>	<b>\$ 1,037,741</b>	<b>\$ 2,500,000</b>	<b>\$ 800,000</b>



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	-	-		-
Thịch Funded Programs	420,000		420,000	
Portion funded under programs		-	(440,000)	(440,000)
<b>Total Language</b>	<b>\$ 1,053,773</b>	<b>\$ 264,476</b>	<b>\$ 1,441,000</b>	<b>\$ 387,227</b>
<b>Position Listing:</b>				
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

	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tłjchq Funded Programs</b>	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	
<b>Available for following projects:</b>	<b>\$ 420,000</b>	<b>-</b>	<b>\$ 420,000</b>	<b>\$ -</b>
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		-		
	<b>\$ 420,000</b>	<b>\$ -</b>	<b>\$ 420,000</b>	<b>\$ -</b>

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	-	-	-	-
<b>Total Language</b>	<b>\$ 1,431,296</b>	<b>\$ 264,890</b>	<b>\$ 857,829</b>	<b>-\$ 573,467</b>
<b>Position Listing:</b>				
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
<b>Total Planning &amp; Partnerships</b>	<b>\$ 3,110,070</b>	<b>\$ 2,054,768</b>	<b>\$ 3,983,936</b>	<b>\$ 873,866</b>
<b>Position Listing:</b>				
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)
<b>Total Client Services</b>	<b>\$ 3,940,659</b>	<b>\$ 2,731,651</b>	<b>\$ 3,585,659</b>	<b>-\$ 355,000</b>
<b>Position Listing:</b>				
Director of Community Services	Manager - Economic Development		Justice/VS Coordinators (x4)	
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

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

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		-		-
<b>Total Indigeneous Skills Employment Training</b>	<b>883,078</b>	<b>\$ 560,469</b>	<b>880,096</b>	<b>-\$ 2,982</b>
<b>Position Listing:</b>				
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		-	-	-
Tłıchq Funded Programs	200,000		-	(200,000)
Portion funded under programs		-	(1,200,000)	(1,200,000)
<b>Total Healing and Community Wellness</b>	<b>\$ 6,097,928</b>	<b>\$ 4,061,545</b>	<b>\$ 4,472,550</b>	<b>\$ (1,625,378)</b>
<b>Position Listing:</b>				
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

	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tijchq Funded Programs</b>	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	
Culture Site Development - Russell Lake	200,000	-	-	(200,000)
	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-\$ 200,000</b>

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	-	-
Thçhç Funded Programs	600,000	219,007	50,000	(550,000)
<b>Total Department of Corporate Services</b>	<b>\$ 7,214,639</b>	<b>\$ 5,644,025</b>	<b>\$ 7,598,084</b>	<b>\$ 383,445</b>
<b>Positions:</b>				
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

	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tlįchų Funded Programs</b>	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	
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
	<b>\$ 600,000</b>	<b>\$ 219,007</b>	<b>\$ 50,000</b>	<b>\$ (600,000)</b>

Department of Corporate Services  
Budget 2024 - 2025

<b>Department of Corporate Services</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Human Resources</b>	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	
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		-		-
<b>Total Department of Corporate Services - HR</b>	<b>\$ 1,757,533</b>	<b>\$ 1,266,865</b>	<b>\$ 2,935,501</b>	<b>\$ 1,177,968</b>
<b>Positions:</b>				
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)
<b>Total Early Childhood Department</b>	<b>\$ 341,534</b>	<b>\$ 456,976</b>	<b>\$ 592,205</b>	<b>\$ 387,222</b>	<b>\$ 532,000</b>	<b>\$ 347,000</b>	<b>\$ 1,156,937</b>
<b>Positions:</b>							
	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 & 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	-
<b>Total Financial Contributions</b>	<b>\$ 500,000</b>	<b>\$ 334,886</b>	<b>\$ 500,000</b>	<b>\$ -</b>

Tl̓ich̓q̓ Capital Projects  
Budget 2024 - 2025

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

Amortization  
Financial Statement  
Budget 2024 - 2025

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