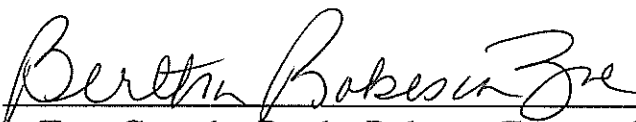


## ᑕᐱᐳᐳᐳ ᑖᐳᑎᑎᑎᑎᑎ

### ᑕᐱᐳᐳᐳ ᑖᐳᑎᑎᑎᑎᑎ ᑖᐳᑎᑎᑎᑎᑎ 2007 - 2008

The ᑕᐱᐳᐳᐳ ᐱᑎᑎᑎᑎᑎᑎᑎᑎ enacted this law on February 21, 2007 by unanimous consent.

George Mackenzie, Grand Chief of the ᑕᐱᐳᐳᐳ ᑖᐳᑎᑎᑎᑎᑎᑎᑎ, signed the *ᑕᐱᐳᐳᐳ ᑖᐳᑎᑎᑎᑎᑎᑎᑎ 2007 – 2008* on February 21, 2007.

Signature:  Date: Feb. 21/07  
Certified as a True Copy by Bertha Rabesca Zoe as of February 21, 2007.  
Laws Guardian, ᑕᐱᐳᐳᐳ ᑖᐳᑎᑎᑎᑎᑎᑎᑎ


#### DISPOSITION

DATE OF INTRODUCTION	CONSIDERATION	CONSENSUS	EFFECTIVE DATE
February 20, 2007	February 21, 2007	February 21, 2007	April 1, 2007

## TŁICHQ GOVERNMENT

### TŁICHQ GOVERNMENT BUDGET LAW 2007 - 2008

The Tłıchq Assembly enacted this law on February 21, 2007 by unanimous consent.

Signature:  \_\_\_\_\_  
George Mackenzie, Grand Chief of the Tłıchq Government, signed this law on February 21, 2007.

#### DISPOSITION

DATE OF INTRODUCTION	CONSIDERATION	CONSENSUS	EFFECTIVE DATE
February 20, 2007	February 21, 2007	February 21, 2007	April 1, 2007

## **TŁICHQ GOVERNMENT BUDGET LAW 2007 - 2008**

### **Title**

1. This law may be cited as the *Tłichq Government Budget Law 2007 - 2008*.

### **Definition**

2. In this law,  
  
“Proposed Budget” means the budget for April 1, 2007 to March 31, 2008 prepared and recommended by Chiefs Executive Council pursuant to *Tłichq Finance Law* and 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 Tłichq Government for the period April 1, 2007 to March 31, 2008.

### **Coming into force**

4. This Law shall come into force on April 1, 2007.

**Tł̄chq Government Budget**  
**April 1, 2007 to March 31, 2008 Schedule A**

Revenue:	100% Revenue	Allocated to Budget
<b>Core Government</b>		
Tł̄chq Financing Agreement	2,931,704	2,931,704
Resource Revenue Chapter 25 (Estimate)	1,350,000	1,350,000
PIT Tax Sharing Agreement (Note 1)	2,469,996	1,975,997
GST Tax Sharing Agreement (Note 1)	1,871,381	1,497,106
Tł̄chq Agreement- Ch 18 mineral leases	108,400	108,400
ISA Cultural Coordinator	132,228	132,228
<b>Total</b>		<b>7,995,435</b>
<b>Expenditures</b>		<b>7,981,445</b>
<b>Excess of Allocated Revenue over Expenditures</b>		<b>13,990</b>

<b>Program and Services Revenue (Note 2)</b>	Contribution Agreements	2,944,857
	Expenditures	2,944,857
	Net	\$0

**IBA/PBA Funds Status**

PBA Diavik 2007-2008		<b>\$1,500,000</b>
IBA BHP 2007-2008		<b>\$1,556,094</b>
IBA Debeers 2007-2008		<b>\$400,000</b>
IBA Carry forward 2006-07 to 2007-08	New Building Fund	<b>\$500,000</b>
IBA Carry forward 2006-07 to 2007-08	Debeers Culture Program	<b>\$1,000,000</b>
<b>Total</b>		<b><u>\$4,956,094</u></b>

<b>OTHER RESERVES</b>	<b>Carried Forward To March 31, 07</b>	<b>2007 - 2008</b>	<b>2007 - 2008 Cumulative</b>
PIT Reserve 20%	\$1,111,500	\$493,999	\$1,605,499
GST Reserve 20%	\$597,478	\$374,276	\$971,754
Resource Royalty Revenue (Reserve)	\$3,930,000	\$0	\$3,930,000
Tł̄chq Training Fund (Estimate)	\$5,230,000	\$230,000	\$5,460,000
<b>Total</b>		<b>\$1,098,275</b>	<b>\$11,967,253</b>

**Note 1**

Tł̄chq GST Tax Revenue & PIT Revenue will be allocated 80% towards current year budget and 20% towards Reserve Funds

**Note 2**

The Programs and Services accounts represent beneficial social and economic developmental programs delivered by the Tł̄chq Government which are funded by separate and individual contribution agreements with the GNWT and the Government of Canada.

**Tłchq Government Budget**  
**April 1, 2007 to March 31, 2008**

Tłchq Gathering (July 2007) 320,000

**Tłchq Assembly**

**Wages & Benefits** 175,600

**Assembly Travel**

Air Travel 15,000

Meals 41,064

Mileage 6,440

Accommodation 84,000

Honorariums 112,000

**Legal and Technical**

Legal and Technical Travel 20,000

Legal and Technical Fees 150,000

**Translation Services**

Translation Fees 50,000

Transcription of Assembly Sessions 70,000

Meals 6,800

Air Travel 3,200

Equipment Rental / Recording 18,000

**Tłchq Assembly Committee Meeting**

Meeting Costs 72,000

Traditional Food & Refreshments 10,000

Casual Service Providers 24,000

Elders Participation in Tłichô Assembly 75,000

Workshops 100,000

Tłchq Community Tours 250,000

**Total Tłchq Assembly** \$ 1,283,104

**Chiefs Executive Council**

**Wages & Benefits** \$ 1,433,280

**Working Groups and Committees**

Tłchq Investment Corp Working Group 150,000

Chief Executive Meetings 120,000

Legal and Technical 425,000

IT Working Group 25,000

Workshops 50,000

**Sub Total** \$ 770,000

**Tłchq Government Office Costs:**

Wekweèti Office - (Learning Centre)	30,000
Gameti Office - (Old Band Office)	30,000
Whati Office - (Old Band Office)	30,000
Rae Office - (Cultural Centre)	72,000
Tłchq Government (Main Office)	200,000
Yellowknife Office - I&D	18,000
Bigknife Storage Centre	36,000

**Sub Total** \$ **416,000**

**Tłchq Government Insurance Policy** \$ **65,000**

**Donations** \$ **300,000**

**Office of the Cultural Coordinator (ISA)**

Administration	10,000
Advertising & promotion	5,000
Contract Services	
Honorariums	10,000
Office Supplies	5,000
Professional fees	5,000
Programs & Services and contracts	101,000
Telephone & Communication	5,000
Travel	55,840

**Sub Total** \$ **196,840** net cost \$65,614

**Total Chiefs Executive Council** \$ **3,181,120**

**Finance & Administration Department**

<b>Wages &amp; Benefits</b>	<b>557,400</b>
Advertising and Promotion	1,000
Contracted Services	10,000
Equipment Lease	5,000
Equipment Purchase / Rental	10,000
Mail and Courier	2,500
Audit Fees	75,000
Office Supplies	10,000
Repair and Maintenance	2,500
Travel	25,000
Bank Charges and Interest	4,500

**Sub Total** **145,500**

**Total Finance & Administration Department** \$ **702,900**

## Human Resources Department

<b>Wages &amp; Benefits</b>	<b>242,316</b>
Advertising and Promotion	9,000
Contracted Services	5,000
Equipment Lease	5,000
Equipment Purchase / Rental	5,000
Mail and Courier	1,750
Office Supplies	7,000
Repair and Maintenance	2,500
Staff Development	87,500
Travel	30,000
Bank Charges and Interest	4,500
<b>Sub Total</b>	<b>157,250</b>
<b>Total Human Resources Department</b>	<b>\$ 399,566</b>

## Lands Protection Department

<b>Wages &amp; Benefits</b>	<b>\$ 234,000</b>
Contracted Services	5,000
Equipment Lease	7,500
Equipment Purchase and Rental	5,000
Mail and Courier	1,000
Printing and Reporting	3,000
Office Supplies	7,500
Repair and Maintenance	4,000
Travel	15,000
<b>Sub Total</b>	<b>48,000</b>
<b>Land Use Planning</b>	
Meetings	35,000
Workshops	45,000
Technical Advisors	230,000
<b>Sub Total</b>	<b>310,000</b>
<b>Water Licence / Technical Review</b>	
Workshops	60,000
Technical Advisors	30,000
<b>Sub Total</b>	<b>90,000</b>
<b>Policy and Procedure Development</b>	
Meeting / Workshops	30,000
Technical Fees	55,000
<b>Sub Total</b>	<b>85,000</b>
<b>GIS Information System</b>	
Technical Services	30,000
Training	20,000
System Setup / Software etc	20,000
<b>Sub Total</b>	<b>70,000</b>
Lands Community Tour	40,000
<b>Total Lands Protection Department</b>	<b>\$ 877,000</b>

*Třchř Government Budget 2007 - 2008 Schedule A*

## Investment Corporation

Wages & Compensation	150,000
Communications	12,000
Professional Fees	35,000
Directors & Chairperson Honorariums	73,200
Meals	17,964
Travel	50,800
Office Supplies	7,500
Quarterly Preparation of Reports	100,000
Business Opportunities Fund	100,000
Board Training	36,000
<b>Total Investment Corporation</b>	<b>\$ 582,464</b>

## Language Culture and Communication

<b>Total Salary and Benefits Costs</b>	<b>\$ 207,361</b>
Contracted Services	8,000
Equipment Lease	7,500
Equipment Purchase and Rental	5,000
Mail and Courier	1,000
Office Supplies	6,000
Printing and Reporting	4,000
Repairs and Maintenance	3,000
Travel	15,000
Cultural Activities	45,000
Community Feasts & Dances - Special Events	60,000
Community Forum	15,000
Hunting and Trapping	40,000
note: Culture expenditures in IBA projects	
<b>Sub Total</b>	<b>\$ 209,500</b>
<b>Total Language Culture and Communication</b>	<b>\$ 416,861</b>
<b>Enrollment Registry ( Aug 07-March 08)</b>	<b>\$ 100,000</b>
<b>Social Benefits Support</b>	
Hozila Naedik'e (Wekweti Store)	\$43,430
Edzo Airport	\$75,000
<b>Total Tchq Government Expenditures</b>	<b>\$ 7,981,445</b>