

DRAFT #2

VUNTUT GWITCHIN FIRST NATION  
FIRST APPROPRIATION ACT 2019-2020

Whereas it appears by the budget estimates submitted by the Director of Finance that the sums mentioned in Schedule A of this Act are required for the purpose of defraying certain expenses of the public service of Vuntut Gwitchin First Nation and for related purposes for the period of twelve months ending March 31, 2020;

The Chief and Council of the Vuntut Gwitchin First Nation enacts as follows:

1. From and out of the Vuntut Gwitchin First Nation bank accounts there may be paid and applied a sum not exceeding in the whole \$27,538,272.00 as shown in Schedule A, for defraying the several charges and expenses of the public service of the Vuntut Gwitchin First Nation in the period of twelve months ending on March 31, 2020, as set forth in Schedule A of this Act and that sum shall not be paid or applied except in accordance with the budget estimates submitted by the Director of Finance to Chief and Council.

VUNTUT GWITCHIN FIRST NATION  
FIRST APPROPRIATION ACT 2019-2020  
SCHEDULE A

DEPARTMENTAL OPERATIONS AND MAINTENANCE AND  
CAPITAL EXPENDITURES

AMOUNT

CHIEF AND COUNCIL	\$ 1,873,194
EXECUTIVE OFFICE	\$ 1,319,311
HUMAN RESOURCES	\$ 663,079
NATURAL RESOURCES	\$ 1,826,065
GOVERNMENT SERVICES	\$ 7,599,420
EDUCATION and RECREATION	\$ 1,687,524
HEALTH, SOCIAL, and JUSTICE	\$ 1,869,439
INFORMATION SYSTEMS	\$ 493,452
FINANCE and DEBT MANAGEMENT	\$ 1,681,788
OTHER CAPITAL PROJECTS	\$ 8,525,000
	<hr/>
	\$ 27,538,272

**VUNTUT GWITCHIN GOVERNMENT**  
**2019-2020 Fiscal year**

Sources of Revenue

**Guaranteed Sources**

Financial Transfer Agreement	\$ 12,017,214
Personal Income Tax	\$ 989,861
First Nations Goods & Services Tax	\$ 248,551
Gas Tax Fund	\$ -
VGT Disbursement Fund	\$ 4,527,741
Bank Loan	\$ 3,626,000
	<u>\$ 21,409,367</u>

**Other Sources**

Brought forward from 2018-2019	\$ 512,340
Contribution Agreements and Grants	\$ 5,284,723
Recoveries - Rent & Water/Sewer	\$ 331,842
	<u>\$ 6,128,905</u>

**Total Revenue** \$ 27,538,272

**Notes**

**FTA accounts for 43.64% of the entire budget.**

**VUNTUT GWITCHIN GOVERNMENT**  
**2019-2020 Fiscal year**  
**VOTE: CHIEF AND COUNCIL**

	<b>2019-2020 Budget</b>
<b>REVENUE*</b>	<b>\$ 244,000</b>
<b>EXPENDITURES</b>	
Office Furniture, Equipment and Fixtures	\$ 2,000
Communications- Telephone, Fax, Internet, Advertising & Printing	\$ 22,240
Office Rental, Utilities, Insurance, Property taxes	\$ 32,200
Office Supplies, Materials and Supplies	\$ 23,000
Salaries & Benefits, Honorarium, Professional Development	\$ 980,269
Donations, Contribution Agreements, Grants and Elders Pensions	\$ 723,095
Funeral Expenses	\$ 18,000
Travel Costs	\$ 72,390
<b>TOTAL</b>	<b>\$ 1,873,194</b>
<b>Allocation from Consolidated Fund</b>	<b>\$ (1,629,194)</b>

\* Includes \$244K from disbursement fund to pay Elders pension.

**VUNTUT GWITCHIN GOVERNMENT**  
**2019-2020 Fiscal year**  
**VOTE: EXECUTIVE OFFICE**

	2019-2020 Budget
<b>REVENUE *</b>	\$ 337,000
<b>EXPENDITURES</b>	
Communications- Telephone, Fax, Internet, Advertising	\$ 13,300
Consulting, Legal services	\$ 392,677
Community Consultations	\$ 61,500
Community Celebrations	\$ 87,000
Office supplies, Materials and Supplies	\$ 37,700
Salaries, Long Service Awards, Professional Development	\$ 633,311
Travel Costs	\$ 93,823
<b>TOTAL</b>	<b>\$ 1,319,311</b>
<b>Allocation from Consolidated Fund</b>	<b>\$ (982,311)</b>

**VUNTUT GWITCHIN GOVERNMENT**  
**2019-2020 Fiscal year**  
**VOTE: HUMAN RESOURCES**

	2019-2020 Budget
<b>REVENUE**</b>	\$ 9,464
<b>EXPENDITURES</b>	
Printing, telephone, fax, internet charges, advertising	\$ 10,000
Consulting fees, legal services	\$ 75,000
Summer Student Employment	\$ 48,604
Internal charges and Administration Fees	\$ 860
Insurance	\$ 15,000
Office supplies, materials and supplies	\$ 14,000
Salaries & Benefits, honorarium, professional development, staff relocation/interview	\$ 486,615
Transportation and Travel Costs	\$ 13,000
<b>TOTAL</b>	<b>\$ 663,079</b>
<b>Allocation from Consolidated Fund</b>	<b>\$ (653,615)</b>

**VUNTUT GWITCHIN GOVERNMENT**  
**2019-2020 Fiscal year**  
**VOTE: NATURAL AND HERITAGE RESOURCES**

	<b>2019-2020 Budget</b>
<b>REVENUE*</b>	<b>\$ 161,020</b>
<b>EXPENDITURES</b>	
Capital Purchases (Equipment)	\$ 28,500
Communications- Telephone, Fax Internet, Advertising & Printing	\$ 11,000
Consulting, Legal Services, and Other Contracts	\$ 130,000
Community Consultations, Caribou days*	\$ 71,000
Traditional Pursuits, Trappers Assistance Program	\$ 40,000
Facility and Equipment Maintenance, Insurance, Property taxes	\$ 79,970
Equipment Rental, Office Supplies, Gas, Materials and Supplies,	\$ 88,326
Salaries & Benefits, Honorarium, Professional Development	\$ 1,302,663
Donations, Contribution Agreements and Grants	\$ 6,000
Travel Costs	\$ 68,606
<b>TOTAL</b>	<b>\$ 1,826,065</b>
<b>Allocation from Consolidated Fund</b>	<b>\$ (1,665,045)</b>

\* Includes \$12,000 for Caribou Days from disbursement funds

**VUNTUT GWITCHIN GOVERNMENT**  
**2019-2020 Fiscal year**  
**VOTE: GOVERNMENT SERVICES AND HOUSING**

	2019-2020 Budget
<b>REVENUE: Water/Sewer and Rent</b>	<b>\$ 331,842</b>
<b>Other</b>	<b>\$ 3,497,090</b>
<b>EXPENDITURES</b>	
Capital Purchases ( Office Furniture, Equipment, Home Appliances and CMHC Replacement Reserve provision)	\$ 36,600
Communications- Telephone, Fax ,Internet, Advertising & Printing	\$ 8,500
Consulting, Legal Services, Audit Fees and Construction Contracts	\$ 350,340
Community consultations	\$ 11,500
Debt Servicing- Principal and Interest on Loans and Mortgages	\$ 45,936
Facility and Equipment Maintenance, Insurance, Property taxes, YTG water & sewer contract	\$ 1,668,127
Internal Charges and Administration Fees	\$ 18,380
Equipment Rental, Office Supplies, Gas, Materials and Supplies	\$ 95,300
Salaries & Benefits, Honorarium, Professional Development	\$ 1,262,274
Travel Costs	\$ 27,840
New Houses, Major Renovations and Gravel Pads **	\$ 4,074,623
<b>TOTAL</b>	<b>\$ 7,599,420</b>
<b>Allocation from Consolidated Fund</b>	<b>\$ (3,770,488)</b>

\*\*New housing stock (1-6 plex); 4 gravel pads for 2020/21 housing stock; Completion of new warehouse; Arena - major renovations; Completion of baseball & soccer fields.

**VUNTUT GWITCHIN GOVERNMENT**  
**2019-2020 Fiscal year**  
**VOTE: EDUCATION & RECREATION**

	2019-2020 Budget
<b>REVENUE*</b>	<b>514,528</b>
<b>EXPENDITURES</b>	
Capital Purchases	55,000
Communications- Telephone, Fax Internet, Advertising	10,690
Consultants	10,000
Community Consultations	8,000
Cultural Education	86,750
Tuition, School Supplies, Allowances, FN child care Career Fairs, Education Events, Hot Lunch and School Snacks Program	590,758
Internal Charges and Administration Fees	19,108
Equipment Maintenance (School Bus, Van, snow machines), Insurance	43,035
Equipment Rental, Office Supplies, Gas, Materials and Supplies	72,800
Salaries & Benefits, Honorarium, Professional Development	748,569
Travel Costs	42,814
<b>TOTAL</b>	<b>1,687,524</b>
<b>Allocation from Consolidated Fund</b>	<b>(1,172,996)</b>

\*includes \$69K from disbursement fund towards education allowances for high school students and PSE/Trades full time student allowances

**VUNTUT GWITCHIN GOVERNMENT**  
**2019-2020 Fiscal year**  
**VOTE: HEALTH , SOCIAL AND JUSTICE**

	2019-2020 Budget
<b>REVENUE*</b>	<b>\$ 386,052</b>
<b>EXPENDITURES</b>	
Capital Purchases (Office Furniture, Equipment-Elders Monitors)	\$ 17,000
Communications- Telephone, Fax Internet, Advertising	\$ 15,000
Consulting fees, Legal services, audit fees	\$ 97,043
Youth Enhancement Fund	\$ 15,000
Community Consultations	\$ 43,684
Facility & Equipment (Elders Monitors) Maintenance, Van Operating Costs/Insurance	\$ 27,865
Internal charges and Administration Fees	\$ 9,741
Equipment Rental, Office Supplies, Gas, Materials and Supplies	\$ 64,541
Salaries & Benefits, Honorarium Professional Development	\$ 1,016,292
Social Assistance, Meals on Wheels, Elders Wood & NNADAP Treatment and Client Support	\$ 528,800
Travel Costs	\$ 34,473
<b>TOTAL</b>	<b>\$ 1,869,439</b>
<b>Allocation from Consolidated Fund</b>	<b>\$ (1,483,387)</b>

\*Includes \$15K from Disbursement Funds for Youth Enhancement Fund

**VUNTUT GWITCHIN GOVERNMENT**  
**2019-2020 Fiscal year**  
**VOTE: INFORMATION SYSTEMS**

	2019-2020 Budget
<b>REVENUE</b>	\$ -
<b>EXPENDITURES</b>	
Capital Purchases (Equipment, Computers)	\$ 68,500
Communications- Telephone, Fax, Internet, Postage	\$ 32,000
Computer Software Licenses and Leases	\$ 20,000
Equipment repairs, office supplies, materials and supplies	\$ 38,200
Salaries and benefits, professional development	\$ 325,252
Transportation and Travel Costs	\$ 9,500
<b>TOTAL</b>	<b>\$ 493,452</b>
Allocation from Consolidated Fund	\$ (493,452)

**VUNTUT GWITCHIN GOVERNMENT**  
**2019-2020 Fiscal year**  
**VOTE: FINANCE & DEBT MANAGEMENT**

	2019-2020 Budget
<b>REVENUE: Consolidated funds *</b>	<b>\$ 13,255,626</b>
<b>Other</b>	<b>\$ 135,569</b>
<b>VGT Disbursement Funds</b>	<b>\$ 4,527,741</b>
<b>Gas Tax Funds</b>	<b>\$ -</b>
<b>Bank Loan</b>	<b>\$ 3,626,000</b>
<b>EXPENDITURES</b>	
Capital Purchases (Office Furniture)	\$ 12,000
Communications- Telephone, Fax Internet, Postage	\$ 5,220
Consulting Fees, Audit Fees	\$ 175,000
Debt Servicing- Principal and Interest on Loans, and Bank Charges	\$ 822,840
Office Supplies, Software licenses renewals, ACCPAC upgrades	\$ 48,000
Salaries & Benefits, Honorarium, Professional Development	\$ 600,728
Transportation and Travel Costs	\$ 18,000
<b>Total</b>	<b>\$ 1,681,788</b>
<b>Allocation from Consolidated Fund</b>	<b>\$ (1,546,219)</b>

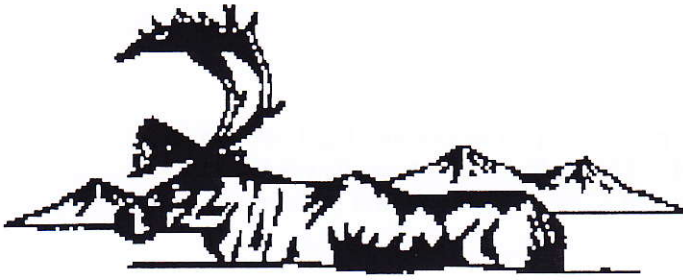
\* Consolidated funds- FTA, PIT, FNGST.

**VUNTUT GWITCHIN GOVERNMENT  
2019-2020 FISCAL YEAR SUMMARY BY DEPARTMENT**

DEPARTMENTAL OPERATIONS AND MAINTENANCE AND CAPITAL EXPENDITURES	BUDGET 2019-2020
CHIEF AND COUNCIL	\$ 1,873,194
EXECUTIVE OFFICE	\$ 1,319,311
HUMAN RESOURCES	\$ 663,079
NATURAL RESOURCES	\$ 1,826,065
GOVERNMENT SERVICES	\$ 7,599,420
EDUCATION and RECREATION	\$ 1,687,524
HEALTH, SOCIAL, and JUSTICE	\$ 1,869,439
INFORMATION SYSTEMS	\$ 493,452
FINANCE and DEBT MANAGEMENT	\$ 1,681,788
OTHER CAPITAL PROJECTS*	\$ 8,525,000
<b>TOTAL</b>	<b>\$ 27,538,272</b>

\*Capital projects: Multiplex \$8.2M; Gravel Stock \$325K.





VUNTUT GWITCHIN GOVERNMENT  
FINANCE

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**2019-2020 Budget discussion notes**

Summary of each department budget items is provided on a separate sheet

*Abbreviations (K=\$1,000) (M= Millions)*

**Chief and Council (\$1.87M)**

***General Assembly (\$40K)***

Costs include hosting the Annual General Assembly.

***Elders Pension (\$244K)***

This is to cover the cost of the monthly payment of \$200 to Elders. Payments are made from VGT disbursement dollars.

***Office Rental, Insurance***

This relates to lease and office upkeep costs for the Whitehorse office.

***Personnel***

This includes the salaries and benefits for the Chief and Council, Executive Assistant to the Chief, Administrative Assistant, Citizens Advocate /Administrative Assistant (Whitehorse office); Caribou Coordinator; Enrolment and Statistician Officer; professional development; and honorarium for an advisory or review council.

***Donations, Contribution Agreements and Grants***

Various Chief and Council donations and purchase of gifts (\$15K), contribution agreements with Justice Committee (\$22K towards tri-partite agreement with VGG, Justice Canada and Yukon Justice); Grants are to CHON FM (\$42K) for the Ben Chuck Shows; (\$25K) Gwitchin Council International; (\$60K) VDC – Tuttle Airstrip feasibility. In addition, there is (\$76K) for contribution to uncollected CMHC houses rents.

***Transportation and Travel***

Costs relate to airfares, meals and accommodation to attend various business meetings by Chief and Council members, staff and citizens and Caribou lobby travel costs.

**Executive Office (\$1.3M)**

***Personnel***

This includes salaries and benefits for the Executive Director, Communication Specialist/Policy Analyst, and Events Coordinator; Executive Assistant; professional development and long service awards.

### ***Consulting, Legal Fees, and other Contracts***

This relates to cost of hiring consultants and legal advisors to provide expert advice and legal opinions on various matters and projects within the government. Included is \$220K for negotiations that is funded by INAC. In addition, \$70K relates to constitution review costs; and \$28K for start-up and planning for the 2020-2021 Biennial Gathering.

### ***Community Consultations***

Costs here include amounts incurred for community meetings to provide updates on Government business and consultation meetings on various issues that arise throughout the year including standing committee meetings. Included is consultation costs relating to the review of the constitution which includes travel costs to Whitehorse for meetings with beneficiaries on the same.

### ***Community Celebrations***

Costs included for various community events in the year: Spring Carnival, Gwitchin days and Aboriginal day celebrations and Christmas and New Year's celebrations in Old Crow and Whitehorse. These are funded from VGT disbursement dollars (\$67K).

### ***Transportation and Travel***

Costs relate to airfares, meals and accommodations to attend various business meetings and forums and for consultants engaged by the government.

## **Human Resources (\$663K)**

### ***Personnel***

This includes salaries for the Human Resources Director, Manager, Receptionist, and Administrative Assistant. Included in the budget is out of town staff relocation costs and travel to and from Old Crow for interviews. Staff development costs are budgeted for a variety of organizational wide capacity development initiatives. Included here are funds to implement the Occupational Health and Safety policy and related training; and costs for professional HR consulting.

Every year VGG is proud to offer summer employment to students. The program is funded by various proposal driven dollars like the INAC Youth Employment program, YTG Summer Leadership funding, ASETS summer employment funding and VGG contribution; coordinated through HR department.

## **Natural Resources Department (\$1.8M)**

### ***Capital Purchases***

Budgeted \$28.5K to replace various equipment including snow machine and satellite phone.

### ***Consulting and Other Contracts***

This relates to work under various programs and on-going projects in department, for example heritage programs under MAP, Legislation development and various projects in Lands and land use planning, and ongoing work on various management plans.

***Community Consultations, Caribou days (\$71K)***

This covers costs for ongoing public consultations meetings hosted by department and for caribou days celebrations.

***Traditional Pursuits & Trappers Assistance program (\$40K)***

This includes the cost for the traditional pursuits program and trappers' assistance program in the fall.

***John Tizya Centre Operations and Maintenance Costs***

Included in the budget are costs for operations and maintenance of the Centre for the year. This covers the cost of heating, insurance, property taxes, electrical and janitorial services. Part of the operating costs is recovered from renters in the building which include Parks Canada, Yukon Government-Social Services, and North Yukon Renewable Resource Council.

***Arctic Research Centre***

Included in the budget are costs for the operations and maintenance for the Centre. Part of the costs is recovered from other users of the centre which include Parks Canada and various researchers.

***Equipment Rental and Supplies***

This covers rental of boats for projects like Rampart house, materials and supplies for various heritage projects like Gwitchin Languages and Rampart house, Game Guardian Patrols, as well as office supplies.

***Personnel (\$1.3M)***

This includes wages for the Director, Administrative Assistant, Game Guardian, Land Manager, Fish and Wildlife Manager, Environmental Monitor, Heritage Manager, Heritage Researcher, John Tizya Centre Interpretive Guide/Administrator (a shared position with Parks Canada), Language Coordinator and Assistant, and a Janitor. Also included in this cost is Elders honorarium for the Aboriginal language initiative projects, other NR short term projects, and Rampart house restoration project.

***Contribution Agreements and Grants***

Budgeted contributions are to Yukon First Nations Heritage Group and Yukon College.

***Transportation and Travel***

Costs relate to airfares, meals and accommodation to attend various business meetings, forums relating to department issues and travel costs for various consultants engaged by the department.

**Government Services and Housing Department (\$3.5M), including capital housing projects \$4.07M)**

This budget covers government services operations, First Nation housing, CMHC housing and community buildings and department specific capital projects.

***Capital Purchases***

Budget covers replacement of vehicles, construction tools, equipment and appliances; also included is the replacement reserve provision for CMHC units.

***Consulting and service contracts***

Included in this amount is (\$65K) for various consulting work relating to various on-going capital projects in the department, (\$45K) for garbage haul contract and dog handler, maintenance contracts for

heating systems in the administration building and community hall (\$27.5K) and audit fees for CMHC programs.

***Personnel***

The department is budgeted to have 12 full time employees and 5 part time employees. This includes Director, Capital Projects Manager, Construction Projects Manager, Property Manager, Housing Manager, Administrative Assistant, Purchasing and Warehouse Supervisor, Inventory Clerk, two Maintenance staff, a Driver, and Fuel Attendant. Part time employees include four janitors and the fuel truck driver. Also included in this amount is \$45K for ongoing professional development.

***Government Services*** oversees the following:

- VGG Administration building - total budget \$279K for repairs and maintenance, insurance and property taxes, heating, electrical and water, and wages for the janitors.
- Water and Sewer and Garbage service - total budget is \$471K - this service is subcontracted to Government of Yukon for \$388K; \$58K is generated in revenues from the monthly water and sewer bills. Also included is \$25K for annual water tank cleaning.
- Fuel depot day to day management and operations - includes wages for the fuel attendant and fuel truck delivery person and operational costs for the fuel truck and depot maintenance. It also includes VGG contribution to subsidize the cost of fuel for Old Crow residents. VGG purchases fuel from 40782 Yukon Inc. and oversees its sale. Fuel inventory at the end of the year belongs to 40782 Yukon Inc. Any fuel that is not sold to third parties or used for VGG operations at the end of the fiscal year is recorded as a prepaid expense.
- Community buildings - total budget is \$317K - this covers costs for the Community buildings and costs for the Youth Centre (janitorial only) and for recreation facilities. Repairs and maintenance for community facilities; heating, electrical and water costs, including wages for custodians (\$66K). Approximately \$4K is generated from rental revenues.
- Warehouse building - \$57K is budgeted for the maintenance of the warehouse.
- Archive Building - \$2K is budgeted for maintenance (snow removal, electrical and insurance) of the 2 buildings. Departments continue to work at their storage needs and sorting/storing their records per various legislative requirements.

***Government Housing*** oversees the following:

- First Nation housing program - total budget of (\$1M) which includes \$377K in wages. This program covers the ongoing costs of repairs and maintenance of rental units, purchase of house appliances and tools for construction, insurance and property taxes (\$75K), repairs and gas costs for GS truck, ATV and Snow machines (\$49K). Rent of about \$200K is generated from these units which is spent on repairs and maintenance of the rental units.
- CMHC housing Program - total budget of \$228K. This program covers the costs of repairs and maintenance for 3 CMHC units under the old Program and 14 units under the new program. This covers costs for mortgages that are subsidized by CMHC up to \$97K. Other costs include Replacement Reserve Provision, as well as insurance, property taxes and ongoing repairs and maintenance to the units.

### ***Capital projects***

The following capital projects are budgeted for under the department for the year, for a total of \$4.4M

- 1 new six-plex rental unit - \$3.5M
- 4 new house gravel pads - \$300K
- Replacement of arena roof - \$250K
- Completion of warehouse facility - \$250K
- Completion of baseball diamond & soccer field - \$75K

### **Education and Recreation Department (\$1.7M)**

#### ***Capital***

Capital costs include security system for the Youth Centre and boat/motor for school/recreation programs.

#### ***Cultural Activities***

This covers the costs of cultural education at the CZGS school and includes costs for the annual spring camp and ongoing cultural education programming for Old Crow Students (\$59K) and (\$28K) for students in Whitehorse – (Grade 10-12) to cover student counseling, workshops, fall hunt and class trip.

#### ***Education and Training***

- High school students- Grade 10-12- \$42K. Included in this amount is graduating class gifts for (\$7.5K), clothing allowance for (\$9K), residency fees (\$12K), \$2.8K for a scholarship in memory of Bill Ferguson, monthly allowances and school supplies.
- Old Crow High School Program - \$8K - to cover fees and other costs specific to the program.
- K-Grade 9; \$4K for school supplies. This is \$65 per student and for students in the CZGS this money is given to the school.
- Post-Secondary students (\$572K) include costs for tuition, allowances, travel, books and supplies, and scholarships; \$267K is covered through ASETS funds; \$69K from VGT disbursement funds is allocated here.
- Other costs included are the hot lunch program at the CZGS (\$17K), bus passes and snacks for CZGS and High school students; annual career fair/Education week /Science Camp (\$20.4K); attendance certificates/ student of the month and other events at CZGS (\$5K) and \$2.5K for High School students hosted lunches.

#### ***Education Personnel***

The department wages and benefits include Director, PSE/Employment and Training Coordinator; part time Administrative Assistant; 2 ESWs (Old Crow and Whitehorse); school bus driver; and homework tutors for CZGS and Whitehorse students. Included also is honorarium for the Elder in school program for \$5K.

#### ***Recreation***

Oversees recreation programs in the community i.e. gym nights at the school, baseball, hockey, skiing, music concerts, team sports and movie nights at the youth center.

Recreation program budget \$330K - Costs include the operations and maintenance for the Youth Centre (\$21K) to cover heating, electrical, insurance and water and sewer, programming dollars (\$89K). Ongoing effort is made to incorporate culturally relevant activities into the recreation programming and to

recruiting and retaining volunteers to assist in supervising events. Funding is received from Yukon Lotteries (\$11.8K) and Yukon government through the Community Recreation Assistance Grant (\$121K).

### ***Recreation Personnel***

This covers the wages and benefits of the Recreation Coordinator, and two Recreation Assistants.

### ***Equipment maintenance***

This relates to costs for maintaining the vehicles (school bus & Whitehorse van) and snow machines for education and recreation.

### ***Travel***

Costs relate to airfares, meals and accommodation to attend various business meetings, forums relating to department issues and travel costs for various consultants engaged by the department.

## **Health, Social Services and Justice Department (\$1.87M)**

Various programs are provided under this department that relate to health management and prevention, social services and Justice programs.

### ***Personnel***

The department employs nine full time employees and a number of part time employees. These positions are the Director, Manager-Mental Health and Support Services, Manager – Health and Social, Family Support Worker, Home and Community Care Coordinator, Administrative Assistant/Social Assistance Administrator, Justice Coordinator/Native Court Worker, Home and Community Care Drivers, and up to 4 part time homemakers.

Under ***Health Management and Prevention, Social Services and Justice Programs*** we have:

- Home and community care program- Total budget (\$203K). Included here are costs for the meals on wheels program and other elder programming for \$12.3K, costs for running the HCC Van (\$26K) and wages for the HCC coordinator and Community Van driver.
- Building healthier communities- (\$5K)–funding used to host the National Additions week in November and also other health fairs in the year.
- Targeted health programs include- HIV/ AIDS Program (\$1.4K); FASD (\$3.2K); Pre-natal; (\$3.2K); Diabetes Initiative (\$35K), NAYSPS (\$12K); Maternal Child Health Program (\$9K); Tobacco Control Strategy (\$11.6K); M&MWE Session (\$8.7K); and Jordan’s Principle (\$51.5K).
- Indian Residential School- Mental support program- (\$67.6K); funded by Health Canada.
- Mental Health and Support Programs - total budget \$227K; Included here is the NNADAP treatment program (\$50K), materials and supplies (\$2.5K) and wages for the Manager, Mental Health & Support Programs and Family Support Worker. YG contributes \$75K for the Family Support Worker position.
- Family Violence/Safe House - total budget \$9.8K - this covers costs of maintaining a safe house and early stages intervention in case of family violence.

- Social assistance program - total budget \$380K. Continuing efforts are made to equip clients on Social Assistance with skills to rejoin the workforce when opportunities arise.
- Elders Care program – total budget \$162K. This includes wages for adult care workers (\$119K); Elders Wood/Fuel Subsidy Program for Elders 65+ years (\$30K), purchase and repairs of oil monitors (\$13K). Approximately twenty Elders are part of the Elder Wood/Fuel subsidy program that runs from October- March and covers 200Litres or 100 Liters per household per month per policy guidelines.

Under *Justice Program*

- Total budget \$117K – Funded in part by Government of Yukon (\$65.7K) and Government of Canada (\$29.6K) and VGG Chief and Council. This budget includes wages for the Justice Coordinator/ Native Court Worker, operating costs for the Justice Committee and general office costs.

*Travel*

Costs relate to airfares, meals and accommodation to attend various business meetings, forums relating to department issues and travel costs for various consultants engaged by the department.

The department also receives \$13.5 allocation from Health Canada Nutrition North Funding aimed at various education programs for healthy living.

**Information Systems Department (\$493K)**

Department is responsible for systems support to all VGG departments. This includes our communication systems (internet, phones and faxes), websites maintenance and production of the quarterly newsletter. It provides support for all computer systems and is in charge of all purchases relating to computers and accessories. The department is also responsible for taking a lead in the overall VGG communication strategy to ensure Old Crow Residents and Citizens are well informed of VGG initiatives and programming at all times.

*Capital purchases*

This is for ongoing upgrade of IT equipment in the year.

*Communications*

This includes costs for internet connection, telephone and postage costs (\$29.8K).

*Materials and Supplies*

This covers cost for purchase of supplies, toners for printers and photocopiers, and computer accessories, office supplies and for payment of software licenses (\$37.7K)

*Personnel*

These include the wages, benefits and professional development costs for Director, IS support technician and Communications Officer.

*Travel*

Costs relate to airfares, meals and accommodation to attend workshops and business meetings relating to department issues and travel costs for computer support consultants engaged by the department.

## **Finance and Debt Management (\$1.7M)**

### ***Consulting and Other Contracts***

This includes \$90K for audit fees and related costs, and \$85K in other financial related consulting services.

### ***Debt Servicing***

\$822.8K is budgeted that relates to costs of repaying bank loans for the John Tizya Centre; Winter Road; Fuel Tank, new loan for multiplex; and bank service charges.

### ***Office Supplies and Computer Software***

This relates to costs of office supplies, annual license fees for ACCPAC and Easy Pay as well as for support services.

### ***Personnel***

This includes the wages and benefits and professional development costs for the Director, Manager, Accounts Receivable Clerk, Accounts Payable and Payroll Clerk, and General Clerk. A staff development cost of \$18K is budgeted for finance related training initiatives.

## **Other Capital Projects - \$8.5M**

- Multiplex \$8.2M
- Gravel Stock \$325K

Loan of \$3.6M, VGT disbursement funds \$4.5M, and YG funding \$1.8M will be utilized for capital projects.

## **Summary**

Total Expenditures:	\$27,538,272.00
Total Revenue:	\$27,538,272.00
Projected deficit:	\$0.00

*The budget is a planning tool, providing a road map to guide expenditures during the fiscal year, unforeseen expenses come up, and new funding sources may become available for new projects. Our aim is to continually monitor spending and keep the budget balanced in addition to ensuring the government is delivering identified programs and services in the most efficient and effective manner.*