

TŁICHQ GOVERNMENT

TŁICHQ GOVERNMENT BUDGET LAW 2025 – 2026

The Tłichq Assembly enacted this law on February 21, 2025 by unanimous consent.

Signature: _____

Jackson Lafferty, Grand Chief of the Tłichq Government, signed this law on February 21, 2025.



DISPOSITION

DATE OF INTRODUCTION	CONSIDERATION	CONSENSUS	EFFECTIVE DATE
February 21, 2025	February 21, 2025	February 21, 2025	April 1, 2025

TŁICHQ GOVERNMENT BUDGET LAW 2025 - 2026

Title

1. This law may be cited as the *Tłichq Government Budget Law 2025 – 2026*.

Definition

2. In this law,

“Proposed Budget” means the budget for April 1, 2025 to March 31, 2026 pursuant to the *Tłichq 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 Tłichq Government for the period April 1, 2025 to March 31, 2026.

Coming into force

4. This Law shall come into force on April 1, 2025.

Tłıchọ Government Budget			
Budget 2025 - 2026			
	Budget	Budget	
	2024 - 2025	2025 - 2026	Change
Tłıchọ Government Revenue:			
Financial Transfer Agreement (FTA)-Base	\$ 31,269,362	\$ 31,500,000	\$ 230,638
Reimburse the Tłıchọ Agreement Negotiation Loan	\$ 6,253,276	-	(6,253,276)
Personal Income Tax Sharing (PIT)	\$ 7,279,944	7,981,800	701,856
GST Tax Sharing (GST)	\$ 4,067,378	4,600,000	532,622
Resource Royalty Revenue	\$ 1,000,000	1,000,000	-
Impact and Benefit Agreements	\$ 6,592,605	5,935,418	(657,187)
Distributable Income - Tłıchọ Capital Transfer Trust	\$ -	3,789,479	3,789,479
Interest & Other	\$ 4,500,000	5,000,000	500,000
Tłıchọ Government Revenue	\$ 60,962,565	59,806,697	(1,155,868)
Program & Services Revenue:			
Federal Government Programs	\$ 30,000,000	60,000,000	30,000,000
GNWT Programs	\$ 5,000,000	5,000,000	-
Other/TG Programs	\$ 1,000,000	1,500,000	500,000
Total Programs and Services Revenue	\$ 36,000,000	66,500,000	30,500,000
Total Revenue	96,962,565	126,306,697	29,344,132
Legislative & Governance Expenditures:			
Annual Gathering	800,000	675,751	(124,248)
Tłıchọ Assembly	3,082,023	2,603,353	(478,670)
Chiefs Executive Council	11,820,382	13,982,052	2,161,670
Community Presence Offices	9,009,202	7,609,982	(1,399,220)
Legislative / Governance Expenditures	24,711,607	24,871,138	159,532
Tłıchọ Government Department Expenditures:			
Culture & Lands Department	8,642,156	7,276,073	(1,366,083)
Research Operations, Training and Language	5,576,826	4,734,558	(842,268)
Infrastrucure	857,829	724,600	(133,229)
Planning & Partnerships	3,983,936	3,365,190	(618,746)
Client Services and ISET	4,465,755	3,772,178	(693,577)
Healing and Community Wellness	4,472,550	3,777,917	(694,633)
Early Childhood	1,156,937	769,235	(387,702)
Corporate Services	10,533,585	8,897,612	(1,635,974)
Funeral Support/Sports & Recreation Program	500,000	422,345	(77,655)
Tłıchọ Government Dept Expenditures	40,189,574	33,739,708	(6,449,867)
Programs & Services Expenditures			
Federal Government Programs	30,000,000	60,000,000	30,000,000
GNWT Programs	5,000,000	5,000,000	-
Other Programs	1,000,000	1,500,000	500,000
Programs and Services Expenditures	36,000,000	66,500,000	30,500,000
Amortization of Capital Assets	3,170,570	3,301,675	131,105
Total Expenditures	104,071,751	128,412,521	24,340,770
Operating Suplus (Deficit)	(7,109,186)	(2,105,824)	5,003,362
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	-	-	-
Transfer from Reserve - Wildlife Response	2,000,000	-	(2,000,000)
Tłıchọ funded programs - unspent carried over from previous year	10,030,000	3,900,000	(6,130,000)
Net Surplus (Deficit)	\$ 0	\$ -	\$ 0
Summary of Capital			
	Budget	Budget	Budget
	2024 - 2025	2025 - 2026	Change
Capital projects	\$ 12,400,000	\$ 22,810,000	\$ 10,410,000

Annual Gathering
Budget 2025 - 2026

Annual Gathering	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
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			-
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	800,000	675,751	(124,249)
Total Annual Gathering	\$ 800,000	\$ 675,751	(\$124,249)

Tłıchọ Assembly
Budget 2025 - 2026

Tłıchọ Assembly	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services	300,000	185,000	(115,000)
5070 Equipment	10,000	8,400	(1,600)
5090 Meeting Expenses	250,000	200,000	(50,000)
5100 Honorarium	400,000	200,000	(200,000)
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	15,000	10,000	(5,000)
Telephone & Communication	15,000	10,000	(5,000)
5160 Utilities & Rent		-	-
5170 Donations			-
5180 Salaries & Benefits	1,073,893	1,453,006	379,113
5200 Professional Fees	250,000	150,000	(100,000)
5210 Training & Development			-
5230 Repairs & Maintenance			-
5270 Travel	223,130	129,000	(94,130)
5280 Accommodation	175,000	125,000	(50,000)
5290 Meals & Allowance	135,000	113,000	(22,000)
5295 Supplies - Programs	35,000	19,947	15,053
5900 Other			
Tłıchọ Funded Programs	200,000		(200,000)
Total Tłıchọ Assembly	\$ 3,082,023	\$ 2,603,353	\$ (448,564)
	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
Tłıchọ Funded Programs			
Kitchen in Wekweèti	200,000	\$ -	(200,000)
	\$ 200,000	\$ -	(\$200,000)

Chief Executive Council
Budget 2025 - 2026

Chiefs Executive Council - Chiefs	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services	70,000		(70,000)
5070 Equipment	10,000	2,000	(8,000)
5090 Meeting Expenses	75,000	30,000	(45,000)
5100 Honorarium	-		-
5120 Insurance, Licence, Taxes / Fee	20,000		(20,000)
5150 Office Expense	15,000	10,000	(5,000)
5150-15 Telephone & Communication	50,000	25,000	(25,000)
5160 Utilities & Rent	-		-
5170 Donations	-	-	-
5180 Salaries & Benefits	1,169,863	1,571,702	401,839
5200 Professional Fees	-		-
5210 Training & Development	-		-
5230 Repairs & Maintenance	16,000	10,000	(6,000)
5270 Travel	200,000	220,000	20,000
5280 Accommodation	100,000	100,000	-
5290 Meals & Allowance	85,000	53,283	(31,717)
5295 Supplies - Programs	-	30,000	30,000
5900 Other	-		-
Total Chiefs Executive Council	\$ 1,810,863	\$ 2,051,985	\$ 241,122

Chief Executive Council - Administration
Budget 2025 - 2026

Chiefs Executive Council - Admin	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services	400,000	700,000	300,000
5070 Equipment	45,000	50,000	5,000
5090 Meeting Expenses	35,000	40,000	5,000
5100 Honorarium	20,000	10,000	(10,000)
5120 Insurance, Licence, Taxes / Fee	25,000	18,000	(7,000)
5150 Office Expense	50,000	100,000	50,000
5150-15 Telephone & Communication	-	55,000	55,000
5160 Utilities & Rent	-		-
5170 Donations	-		-
5180 Salaries & Benefits	1,517,882	1,633,993	116,111
5200 Professional Fees	800,000	500,000	(300,000)
5210 Training & Development	-	30,000	30,000
5230 Repairs & Maintenance	5,000	30,000	25,000
5270 Travel	200,000	176,906	(23,094)
5280 Accommodation	100,000	95,000	(5,000)
5290 Meals & Allowance	70,000	55,000	(15,000)
5900 Other			
5295 Supplies - Programs	-	20,059	20,059
Tłchq Funded Programs	4,207,000	5,989,479	1,782,479
Total Chiefs Executive Council - Admin	\$ 7,474,882	\$ 9,503,437	\$ 2,028,555
	Budget	Budget	Changes
Tłchq Funded Programs	2024 - 2025	2025 - 2026	
Airport O&M	315,000	300,000	(15,000)
Hand Game Tournaments	600,000	600,000	-
Spiritual Gathering (Russell Lake)	42,000		(42,000)
Tłchq Harvesting Subsidy	1,100,000	1,100,000	-
Woodstove project	150,000		(150,000)
Wild Fire Response	2,000,000		(2,000,000)
Restructuring	-	500,000	500,000
Grand Chief Election	-	800,000	800,000
20 Year Celebration	-	300,000	300,000
SAP Implementation	-	1,100,000	1,100,000
Available for projects	-	1,289,479	1,289,479
	\$ 4,207,000	\$ 5,989,479	\$ 1,782,479

Chief Executive Council - Information Technology
Budget 2025 - 2026

Chiefs Executive Council -Information Technology	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services	825,000	950,000	125,000
5070 Equipment	15,000	99,000	84,000
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	354,388	498,934	144,547
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			-
Total Information Technology	\$ 1,354,388	\$ 1,598,934	\$ 244,547

Chief Executive Council -Communication
Budget 2025 - 2026

Chiefs Executive Council - Communications	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services	110,000	90,000	(20,000)
5070 Equipment	54,300	20,000	(34,300)
5090 Meeting Expenses	5,000	30,000	25,000
5100 Honorarium			-
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	5,000	10,000	5,000
5150-15 Telephone & Communication	6,300	10,000	3,700
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	575,500	504,601	(70,899)
5200 Professional Fees			-
5210 Training & Development	46,650	20,000	(26,650)
5230 Repairs & Maintenance	2,500		(2,500)
5270 Travel	40,000	30,000	(10,000)
5280 Accommodation	20,000	20,000	-
5290 Meals & Allowance	15,000	10,000	(5,000)
5295 Supplies - Programs	300,000	83,094	(216,906)
5900 Other	-		-
Total Communications	\$ 1,180,250	\$ 827,695	\$ (352,555)

Community Presence - Behchokò
Budget 2025 - 2026

Community Presence Office Behchokò	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services	181,489	180,000	(1,489)
5070 Equipment	150,000	150,000	-
5090 Meeting Expenses	6,000	5,000	(1,000)
5100 Honorarium	10,000	5,000	(5,000)
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	80,000	80,000	-
5150-15 Telephone & Communication	30,000	30,000	-
5160 Utilities & Rent	50,000	50,000	-
5170 Financial Support	10,000	10,000	-
5180 Salaries & Benefits	1,098,293	1,036,516	(61,777)
5200 Professional Fees			-
5210 Training & Development	10,000	10,000	-
5230 Repairs & Maintenance	100,000	75,000	(25,000)
5270 Travel	50,000	75,000	25,000
5280 Accommodation	10,000	10,000	-
5290 Meals & Allowance	10,000	10,000	-
5295 Supplies - Programs	400,000	300,000	(100,000)
5900 Other	-		-
Tłchq Funded Programs	760,000	470,203	(289,797)
Total Community Presence Office Behchokò	\$ 2,955,782	\$ 2,496,719	\$ (459,063)
	Budget	Budget	Changes
Tłchq Funded Programs	2024 - 2025	2025 - 2026	
Behchokò Summer Projects	400,000.00	300,000.00	-100,000
Behchokò - available for projects	360,000	170,203	(189,797)
	\$ 760,000	\$ 470,203	\$ (289,797)

Community Presence - Gamèti
Budget 2025 - 2026

Community Presence Office Gamèti	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services	40,000	15,000	(25,000)
5070 Equipment	60,000	30,000	(30,000)
5090 Meeting Expenses	-		-
5100 Honorarium	10,000	10,000	-
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	50,000	145,000	95,000
5150-15 Telephone & Communication	40,000	140,000	100,000
5160 Utilities & Rent	110,000	115,000	5,000
5170 Financial Contributions	5,000	5,000	-
5180 Salaries & Benefits	707,697	721,578	13,881
5200 Professional Fees	-		-
5210 Training & Development	10,000	10,000	-
5230 Repairs & Maintenance	20,000	5,000	(15,000)
5270 Travel	45,000	100,000	55,000
5280 Accommodation	15,000	15,000	-
5290 Meals & Allowance	6,000	15,000	9,000
5295 Supplies - Programs	300,000	136,360	(163,640)
5900 Other			
Tìchq̃ Funded Programs	550,000	200,000	(350,000)
Total Community Presence Office Gamèti	\$ 1,968,697	\$ 1,662,939	\$ (305,758)
	Budget	Budget	Changes
Tìchq̃ Funded Programs	2024 - 2025	2025 - 2026	
Gamèti - Summer Projects	100,000.00	100,000.00	\$ -
Gamèti - available for projects	450,000.00	100,000.00	(350,000)
	\$ 550,000	\$ 200,000	\$ (350,000)

Community Presence Office - Wekweètì
Budget 2025 - 2026

Community Presence Office Wekweètì	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services	30,000	10,000.00	(20,000)
5070 Equipment	10,000	25,000	15,000
5090 Meeting Expenses		2,000	2,000
5100 Honorarium	10,000	5,000	(5,000)
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	50,000	80,000	30,000
5150-15 Telephone & Communication	40,000	30,000	(10,000)
5160 Utilities & Rent	80,000	60,000	(20,000)
5170 Financial Contribution	5,000	5,000	-
5180 Salaries & Benefits	694,723	682,208	(12,515)
5200 Professional Fees		-	-
5210 Training & Development	10,000	10,000	-
5230 Repairs & Maintenance	40,000	30,000	(10,000)
5270 Travel	50,000	100,000	50,000
5280 Accommodation	10,000	15,000	5,000
5290 Meals & Allowance	6,000	15,000	9,000
5295 Supplies - Programs	300,000	309,284	9,284
5900 Other	-		-
Tìchq Funded Programs	533,000	200,000	(333,000)
Total Community Presence Office Wekweètì	\$ 1,868,723	\$ 1,578,492	\$ (290,231)
	Budget	Budget	Changes
Tìchq Funded Programs	2024 - 2025	2025 - 2026	
Wekweètì - Summer Projects	100,000	100,000	\$ -
Wekweètì - available for projects	433,000	100,000	(333,000)
	\$ 533,000	\$ 200,000	\$ (333,000)

Community Presence Office - Whatì
Budget 2025 - 2026

Community Presence Office Whatì	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services	30,000	10,000	(20,000)
5070 Equipment	25,000	25,000	-
5090 Meeting Expenses	8,000	3,000	(5,000)
5100 Honorarium	10,000	8,000	(2,000)
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	40,000	40,000	-
5150-15 Telephone & Communication	20,000	20,000	-
5160 Utilities & Rent	50,000	65,000	15,000
5170 Donations	5,000	4,000	(1,000)
5180 Salaries & Benefits	820,000	806,051	(13,949)
5200 Professional Fees			-
5210 Training & Development	10,000	10,000	-
5230 Repairs & Maintenance	40,000	30,000	(10,000)
5270 Travel	50,000	50,000	-
5280 Accommodation	15,000	15,000	-
5290 Meals & Allowance	6,000	12,000	6,000
5295 Supplies - Programs	400,000	374,500	(25,500)
5900 Other	-		-
Tìchò Funded Programs	687,000	399,282	(287,718)
Total Community Presence Office Whatì	\$ 2,216,000	\$ 1,871,833	\$ (344,167)
	Budget	Budget	Changes
Tìchò Funded Programs	2024 - 2025	2025 - 2026	
Whatì Summer Projects	280,000	200,000	(80,000)
Whatì - available for projects	407,000	199,282	(207,718)
	\$ 687,000	\$ 399,282	\$ (287,718)

Department of Culture and Lands Protection -Adminstraton
Budget 2025 - 2026

DCLP Administration	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services	100,000	75,000	(25,000)
5070 Equipment	30,000	19,500	(10,500)
5090 Meeting Expenses	50,000	13,000	(37,000)
5100 Honorarium	10,000		(10,000)
5120 Insurance, Licence, Taxes / Fee	5,000	500	(4,500)
5150 Office Expense	40,000	25,000	(15,000)
5150-15 Telephone & Communication	10,000	8,500	(1,500)
5160 Utilities & Rent	2,000	2,000	-
5170 Donations			-
5180 Salaries & Benefits	817,615	1,141,923	324,308
5200 Professional Fees	60,000	10,500	(49,500)
5210 Training & Development	12,000		(12,000)
5230 Repairs & Maintenance	60,000	2,500	(57,500)
5270 Travel	65,000	18,000	(47,000)
5280 Accommodation	30,000	3,000	(27,000)
5290 Meals & Allowance	20,000	7,000	(13,000)
5295 Supplies - Programs	40,000	50,000	10,000
5900 Other	-	0	-
Total Administration	\$ 1,351,615	\$ 1,376,423	\$ 24,808

Department of Culture and Lands Protection - Lands Protection and Renewable Resources

Budget 2025 - 2026

DCLP -Land Protection and Renewable Resources	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services	75,000	50,000	(25,000)
5070 Equipment	50,000	25,000	(25,000)
5090 Meeting Expenses	50,000	4,000	(46,000)
5100 Honorarium	170,000	12,000	(158,000)
5120 Insurance, Licence, Taxes / Fee	1,500	500	(1,000)
5150 Office Expense	9,000	15,000	6,000
5150-15 Telephone & Communication	5,000	15,000	10,000
5160 Utilities & Rent	-		-
5170 Donations	-		-
5180 Salaries & Benefits	1,648,636	1,460,192	(188,444)
5200 Professional Fees	100,000	20,000	(80,000)
5210 Training & Development	36,000	20,000	(16,000)
5230 Repairs & Maintenance	30,000	25,000	(5,000)
5270 Travel	85,000	50,000	(35,000)
5280 Accommodation	40,000	45,000	5,000
5290 Meals & Allowance	30,000	20,000	(10,000)
5295 Supplies - Programs	125,000	50,000	(75,000)
5900 Other	-	-	-
Tłıchǫ Funded Programs	500,000	400,000	(100,000)
Total Lands Protection	\$ 2,955,136	\$ 2,211,692	\$ (743,444)
	Budget	Budget	Changes
	2024-2025	2025-2026	
Tłıchǫ Funded Programs			
Available for following projects:	500,000		(500,000)
Marian Watershed Stewardship		85,000	85,000
K'ichii Project (White Beach)		200,000	200,000
Wolf program		15,000	15,000
Tibbit to Contwoyto		100,000	100,000
	\$ 500,000	\$ 400,000	\$ (100,000)

Department of Culture and Lands Protection - Lands Regulation
Budget 2025-2026

DCLP -Lands Regulation	Budget	Budget	Changes
	2024-2025	2025 - 2026	
5060 Contract Services	175,000	80,631	(94,369)
5070 Equipment	10,000	1,000	(9,000)
5090 Meeting Expenses	15,000	5,000	(10,000)
5100 Honorarium	100,000	50,000	(50,000)
5120 Insurance, Licence, Taxes / Fee	-		-
5150 Office Expense	15,000	5,000	(10,000)
5150-15 Telephone & Communication	3,000	5,000	2,000
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	1,175,278	894,574	(280,704)
5200 Professional Fees			-
5210 Training & Development	27,000	3,000	(24,000)
5230 Repairs & Maintenance	1,000		(1,000)
5270 Travel	60,000	18,000	(42,000)
5280 Accommodation	50,000	15,000	(35,000)
5290 Meals & Allowance	30,000	15,000	(15,000)
5295 Supplies - Programs	8,500		(8,500)
5900 Other		-	-
Tłchq Funded Programs	-	350,000	350,000
Total Lands Regulation	\$ 1,669,778	\$ 1,442,205	\$ (577,573)
	Budget	Budget	Changes
Tłchq Funded Programs	2024-2025	2025-2026	
Available for following projects:			
Tłchq Minerals Database	-	350,000	350,000
	\$ -	\$ 350,000	\$ 350,000

Department of Culture and Lands Protection -
Cultural Practices
Budget 2025 - 2026

DCLP -Cultural Practices	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services	270,000	211,300	(58,700)
5070 Equipment	15,000	5,000	(10,000)
5090 Meeting Expenses	35,000	3,000	(32,000)
5100 Honorarium	100,000		(100,000)
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	7,500	15,000	7,500
5150-15 Telephone & Communication	10,000	1,200	(8,800)
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	481,127	387,753	(93,374)
5200 Professional Fees	-		-
5210 Training & Development	21,000	7,500	(13,500)
5230 Repairs & Maintenance	1,000		(1,000)
5270 Travel	70,000	20,000	(50,000)
5280 Accommodation	40,000	5,000	(35,000)
5290 Meals & Allowance	40,000	20,000	(20,000)
5295 Supplies - Programs	100,000	70,000	(30,000)
5900 Other		-	-
Tịch q̣ Funded Programs	1,475,000	1,500,000	25,000
Total Cultural Practices	\$ 2,665,627	\$ 2,245,753	\$ (419,874)

Department of Culture and Lands Protection -
Cultural Practices
Budget 2025 - 2026

	Budget	Budget	Changes
Tłchọ Funded Programs	2024 - 2025	2025 - 2026	
Summer Student - IMBE Program	400,000	400,000	-
Trails of our Ancestors (Canoe trip)	550,000	450,000	(100,000)
Culture Program of Studies Continued Dev. and Research	200,000	200,000	-
Mesa Lake Trip		250,000	250,000
Lac St Anne Trip		50,000	50,000
Tłchọ Naowo K'e Tseedá on the land programming		100,000	100,000
Visiting Ancestors Burial Grounds (3 per. Summer)	50,000	-	(50,000)
Tłchọ Dọtaáts'eedi (Food Security)	220,000	-	(220,000)
Trapping program	55,000	50,000	(5,000)
	\$ 1,475,000	\$ 1,500,000	\$ 25,000

Department of Culture and Lands Protection - Research Operations
Budget 2025 - 2026

DCLP -Research Operations	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services	175,000	60,000	(115,000)
5070 Equipment	25,000	30,000	5,000
5090 Meeting Expenses	20,000	30,000	10,000
5100 Honorarium	80,000	30,000	(50,000)
5120 Insurance, Licence, Taxes / Fee	1,000	5,000	4,000
5150 Office Expense	10,000	6,000	(4,000)
5150-15 Telephone & Communication	4,000	5,000	1,000
5160 Utilities & Rent	40,000	30,000	(10,000)
5170 Donations			-
5180 Salaries & Benefits	1,023,826	987,168	(36,658)
5200 Professional Fees		160,000	160,000
5210 Training & Development	27,000	50,000	23,000
5230 Repairs & Maintenance	10,000	10,000	-
5270 Travel	75,000	30,000	(45,000)
5280 Accommodation	50,000	30,000	(20,000)
5290 Meals & Allowance	45,000	30,000	(15,000)
5295 Supplies - Programs	50,000	50,000	-
5900 Other			-
Tłıchq Funded Programs	2,500,000	1,890,000	(610,000)
Total Research Operations	\$ 4,135,826	\$ 3,433,168	\$ (702,658)

Department of Culture and Lands Protection - Research Operations
Budget 2025 - 2026

DCLP -Research Operations	Budget	Budget	Changes
Tłchọ Funded Programs	2024 - 2025	2025 - 2026	
Boots On the Ground	1,000,000	700,000	(300,000)
Available for following projects:	1,500,000		(1,500,000)
Archive		100,000	100,000
Banned from Our Land		20,000	20,000
Elders Biographies		60,000	60,000
Elders Research Advisory Group		40,000	40,000
Ethnobotany		80,000	80,000
future guardians program		100,000	100,000
hide tanning camp		50,000	50,000
methodology workshop		70,000	70,000
museum		100,000	100,000
research expo		80,000	80,000
Research Strategy		50,000	50,000
TG TV		150,000	150,000
TH Wildlife Monitoring		60,000	60,000
TK Researcher training		130,000	130,000
virtual trails		100,000	100,000
	\$ 2,500,000	\$ 1,890,000	\$ (610,000)

Department of Culture and Lands Protection -
Language
Budget 2025 - 2026

DCLP -Language	Budget	Budget	Changes
	2024-2025	2025 - 2026	
5060 Contract Services	100,000	100,000	-
5070 Equipment	40,000		(40,000)
5090 Meeting Expenses	50,000		(50,000)
5100 Honorarium	90,000	10,000	(80,000)
5120 Insurance, Licence, Taxes / Fee	1,000		(1,000)
5150 Office Expense	50,000	12,000	(38,000)
5150-15 Telephone & Communication	3,000		(3,000)
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	900,000	690,950	(209,050)
5200 Professional Fees	50,000	25,000	(25,000)
5210 Training & Development	27,000	15,000	(12,000)
5230 Repairs & Maintenance			-
5270 Travel	50,000	20,000	(30,000)
5280 Accommodation	40,000	20,000	(20,000)
5290 Meals & Allowance	30,000	10,000	(20,000)
5295 Supplies - Programs	30,000	25,000	(5,000)
5900 Other		0	-
Tłchq Funded Programs	420,000	373,440	
Portion funded under programs	(440,000)		440,000
Total Language	\$ 1,441,000	\$ 1,301,390	\$ (93,050)
	Budget	Budget	Changes
Tłchq Funded Programs	2024-2025	2025 - 2026	
Available for following projects:	420,000		(420,000)
Elders Biography Project (transcribe)		203,440	203,440
Canadian Indigenous Languages and Literacy Development Institute		90,000	90,000
Tłchq interpreter certificate program		80,000	80,000
	\$ 420,000	\$ 373,440	(\$46,560)

Infrastrucure
Budget 2025 - 2026

Infrastrucure	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services	200,000	110,000	(90,000)
5070 Equipment	40,000	30,000	(10,000)
5090 Meeting Expenses	20,000	20,000	-
5100 Honorarium	-		-
5120 Insurance, Licence, Taxes / Fee	8,000	8,000	-
5150 Office Expense	4,000	20,000	16,000
5150-15 Telephone & Communication	4,000	4,000	-
5160 Utilities & Rent	20,000	20,000	-
5170 Donations			-
5180 Salaries & Benefits	445,029	378,154	(66,876)
5200 Professional Fees	8,000	8,500	500
5210 Training & Development	8,800	10,000	1,200
5230 Repairs & Maintenance			-
5270 Travel	40,000	40,000	-
5280 Accommodation	20,000	30,000	10,000
5290 Meals & Allowance	20,000	25,000	5,000
5295 Supplies - Programs	20,000	20,946	946
5900 Other	-		-
Tłchq Funded Programs	-	-	-
Total Infrastructure	\$ 857,829	\$ 724,600	\$ (133,230)

Department of Planning Partnerships
Budget 2025 - 2026

Department of Planning & Partnerships	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services	593,875		(593,875)
5070 Equipment	25,000		(25,000)
5090 Meeting Expenses	128,800		(128,800)
5100 Honorarium	40,000		(40,000)
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	20,000		(20,000)
5150-15 Telephone & Communication	5,000		(5,000)
5160 Utilities & Rent	-		-
5170 Financial Contribution			-
5180 Salaries & Benefits	1,429,398	1,655,305	225,907
5200 Professional Fees	1,450,263		(1,450,263)
5210 Training & Development	20,000		(20,000)
5230 Repairs & Maintenance			-
5270 Travel	135,000		(135,000)
5280 Accommodation	78,800		(78,800)
5290 Meals & Allowance	46,800		(46,800)
5295 Supplies - Programs	1,000		(1,000)
5900 Other	10,000	1,709,885	1,699,885
Total Planning & Partnerships	\$ 3,983,936	\$ 3,365,190	\$ (618,746)

Client Services
Budget 2025 - 2026

Client Services	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services	300,000	240,000	(60,000)
5070 Equipment	50,000	5,000	(45,000)
5090 Meeting Expenses	20,000	5,005	(14,995)
5100 Honorarium	-	-	-
5120 Insurance, Licence, Taxes / Fee	-	-	-
5150 Office Expense	50,000	30,000	(20,000)
5150-15 Telephone & Communication	10,000	10,000	-
5160 Utilities & Rent	-	-	-
5170 Donations	-	-	-
5180 Salaries & Benefits	1,735,659	1,568,121	(167,538)
5200 Professional Fees	-	155,000	155,000
5210 Training & Development	550,000	10,000	(540,000)
5230 Repairs & Maintenance	10,000	28,856	18,856
5270 Travel	50,000	35,375	(14,625)
5280 Accommodation	20,000	42,725	22,725
5290 Meals & Allowance	20,000	37,000	17,000
5295 Supplies - Programs	20,000	-	(20,000)
5900 Other	-	-	-
Tłchq Funded Programs	750,000	725,000	(25,000)
Total Client Services	\$ 3,585,659	\$ 2,892,082	\$ (693,577)
	Budget	Budget	Changes
Tłchq Funded Programs	2024 - 2025	2025 - 2026	
Scholarship Project (One Program)	750,000	725,000	(25,000)
	\$ 750,000	\$ 725,000	-25,000

Client Services - ISET
Budget 2025 - 2026

Indigenous Skills Employment Training	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services			-
5070 Equipment	6,000		(6,000)
5090 Meeting Expenses			-
5100 Honorarium			-
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense			-
5150-15 Telephone & Communication			-
5160 Utilities & Rent		-	-
5170 Donations		-	-
5180 Salaries & Benefits	260,000	684,623	424,623
5200 Professional Fees			-
5210 Training & Development	602,096	195,473	(406,623)
5230 Repairs & Maintenance			-
5270 Travel	6,000		(6,000)
5280 Accommodation	6,000		(6,000)
5290 Meals & Allowance			-
5295 Supplies - Programs			-
5900 Other			-
Total Indigenous Skills Employment Training	880,096	880,096	\$ -

Community Wellness
Budget 2025 - 2026

Healing and Community Wellness	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
5060 Contract Services	682,550	\$150,000	(532,550)
5070 Equipment	50,000	\$100,000	50,000
5090 Meeting Expenses	560,000	\$200,000	(360,000)
5100 Honorarium	100,000	\$100,000	-
5120 Insurance, Licence, Taxes / Fee	-	50,000	50,000
5150 Office Expense	10,000	\$200,000	190,000
5150-15 Telephone & Communication	40,000	\$25,000	(15,000)
5160 Utilities & Rent	15,000	\$25,000	10,000
5170 Financial Contribution	-		-
5180 Salaries & Benefits	3,065,000	3,540,683	475,683
5200 Professional Fees	500,000	\$100,000	(400,000)
5210 Training & Development	205,000	\$250,000	45,000
5230 Repairs & Maintenance	-	\$37,234	37,234
5270 Travel	275,000	\$200,000	(75,000)
5280 Accommodation	-	\$150,000	150,000
5290 Meals & Allowance	-	150000.00	150,000
5295 Supplies - Programs	170,000	\$200,000	30,000
5900 Other	-		-
Portion funded under programs	(1,200,000)	(1,700,000)	(500,000)
Total Healing and Community Wellness	\$ 4,472,550	\$ 3,777,917	\$ (694,633)

Department of Corporate Services - Finance
Budget 2025 - 2026

Department of Corporate Services	Budget	Budget	Changes
Finance	2024 - 2025	2025 - 2026	
5060 Contract Services	1,200,000	600,800	(599,200)
5070 Equipment	200,000	150,000	(50,000)
5090 Meeting Expenses		-	-
5100 Honorarium		-	-
5120 Insurance, Licence, Taxes / Fee	300,000	252,000	(48,000)
5150 Office Expense	125,000	101,670	(23,330)
5150-15 Telephone & Communication	150,000	126,000	(24,000)
5160 Utilities & Rent	2,800,000	2,352,000	(448,000)
5170 Donations	-	-	-
5180 Salaries & Benefits	1,993,084	2,210,555	217,471
5200 Professional Fees	400,000	336,000	(64,000)
5210 Training & Development	100,000	84,000	(16,000)
5230 Repairs & Maintenance		-	-
5270 Travel	150,000	90,000	(60,000)
5280 Accommodation	80,000	55,000	(25,000)
5290 Meals & Allowance	50,000	30,000	(20,000)
5295 Supplies - Programs		-	-
5900 Other	-	-	-
Tłchq Funded Programs	50,000	30,000	(20,000)
Total Department of Corporate Services - Finance	\$ 7,598,084	\$ 6,418,026	\$ (1,180,058)
	Budget	Budget	Changes
Tłchq Funded Programs	2024 - 2025	2025 - 2026	
Housing rental	50,000	\$ 30,000	(20,000)
	\$ 50,000	\$ 30,000	(\$20,000)

Department of Corporate Services - Human Resources
Budget 2025 - 2026

Department of Corporate Services	Budget	Budget	Changes
Human Resources	2024 - 2025	2025 - 2026	
5060 Contract Services	1,000,000	500,000	(500,000)
5070 Equipment	20,000	20,000	-
5090 Meeting Expenses			-
5100 Honorarium			-
5120 Insurance, Licence, Taxes / Fee	3,000	-	(3,000)
5150 Office Expense	30,000	15,000	(15,000)
5150-15 Telephone & Communication	2,000	2,000	-
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	1,060,501	1,142,281	81,780
5200 Professional Fees	100,000	100,000	-
5210 Training & Development	500,000	500,000	-
5230 Repairs & Maintenance			-
5270 Travel	125,000	105,000	(20,000)
5280 Accommodation	50,000	50,000	-
5290 Meals & Allowance	25,000	25,000	-
5295 Supplies - Programs	20,000	20,305	305
5900 Other			-
Total Department of Corporate Services - Human Resources	\$ 2,935,501	\$ 2,479,586	\$ (455,915)

Early Childhood Education
Budget 2025 - 2026

Early Childhood Department	Budget	Johnny Arrowmaker Daycare	Whati Daycare	Ṭḥcḥo Daycare	CJBS Daycare	Admin	Healthy Families Support	Total	Changes
	2024-2025	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	
5060 Contract Services		-	-	-	-	-	-	\$ -	\$ -
5070 Equipment		-	-	-	-	-	-	-	-
5090 Meeting Expenses		-	-	-	-	-	-	-	-
5100 Honorarium		-	-	-	-	-	-	-	-
5120 Insurance, Licence, Taxes / Fee		-	-	-	-	-	-	-	-
5150 Office Expense	26,000	1,000	1,000	2,000	2,000	20,000	-	26,000	-
5150-15 Telephone & Communication	23,800	-	4,300	4,500	-	15,000	-	23,800	-
5160 Utilities & Rent	89,000	-	79,000	10,000	-	-	-	89,000	-
5170 Donations	-	-	-	-	-	-	-	-	-
5180 Salaries & Benefits	2,423,137	350,965	370,853	552,424	348,283	482,687	689,000	2,035,435	(387,702)
5200 Professional Fees	-	-	-	-	-	-	-	-	-
5210 Training & Development	8,000	-	-	4,000	4,000	-	-	8,000	-
5230 Repairs & Maintenance	-	-	-	-	-	-	-	-	-
5270 Travel	16,000	2,000	2,000	2,000	2,000	8,000	-	16,000	-
5280 Accommodation	8,000	1,000	1,000	1,000	1,000	4,000	-	8,000	-
5290 Meals & Allowance	6,000	500	500	500	500	4,000	-	6,000	-
5295 Supplies - Programs	57,000	6,000	6,000	17,000	10,000	-	18,000	57,000	-
Portion funded under programs	(1,500,000)	(100,000)	(350,000)	(250,000)	(250,000)	-	-	(1,500,000)	-
Total Early Childhood Department	\$ 1,156,937	\$ 261,465	\$ 114,653	\$ 343,424	\$ 117,783	\$ 533,687	\$ 707,000	\$ 769,235	\$ (387,702)

Financial Contribution
Budget 2024 - 2025

Financial Contributions	Budget	Budget	Changes
	2025 - 2026	2025 - 2026	
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	422,345	(77,655)
Total Financial Contributions	\$ 500,000	\$ 422,345	\$ (77,655)

Tɔchɔ Capital Projects
Budget 2025 - 2026

Tɔchɔ Government Capital Projects	Budget	Budget	Changes
	2024 - 2025	2025 - 2026	
Behchokɔ Family Centre	6,200,000	9,450,000	3,250,000
Whati Presence Office Building Renovation	-	3,900,000	3,900,000
Nàɔlɔ Tɔchɔ Park	5,000,000	4,260,000	(740,000)
Community Cultural Infrastructure Projects	1,200,000	1,200,000	-
Gameti Multi Purpose Center	-	2,000,000	2,000,000
Wekweèti Green Cultural Center	-	2,000,000	2,000,000
Total	\$ 12,400,000	\$ 22,810,000	\$ 10,410,000
Total Project Budget	Total Project Budget	Estimate to March 31, 2025	Unexpended
Behchokɔ Family Centre	21,500,000	2,800,000	18,700,000
Whati Presence Office Building Renovation	4,200,000	-	4,200,000
Nàɔlɔ Tɔchɔ Park	6,260,000	500,000	5,760,000
Cultural Infrastructure	6,000,000	1,200,000	4,800,000
Gameti Multi Purpose Center		2,000,000	
Wekweèti Green Cultural Center		2,000,000	
Total	\$ 37,960,000	\$ 8,500,000	\$ 33,460,000

Amortization
Financial Statement
Budget 2025 - 2026

Amortization			
Amortization of Capital Assets	Budget 2024 - 2025	Budget 2025 - 2026	Changes
Amortization of Capital Assets	\$ 3,170,570	3,301,675	\$ (131,105)
Total Amortization Summary	\$ 3,170,570	\$ 3,301,675	\$ (131,105)