

TŁICHŲ GOVERNMENT

TŁICHŲ GOVERNMENT BUDGET LAW 2020 - 2021

The TłichŲ Assembly enacted this law on March 5, 2020 by unanimous consent.

Signature: _____


George Mackenzie, Grand Chief of the TłichŲ Government, signed this law on March 5, 2020.

DISPOSITION

DATE OF INTRODUCTION	CONSIDERATION	CONSENSUS	EFFECTIVE DATE
March 5, 2020	March 5, 2020	March 5, 2020	April 1, 2020

TŁCHQ GOVERNMENT BUDGET LAW 2020 - 2021

Title

1. This law may be cited as the *Tłchq Government Budget Law 2020 – 2021*.

Definition

2. In this law,

“Proposed Budget” means the budget for April 1, 2020 to March 31, 2021 pursuant to the *Tłchq 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 Tłchq Government for the period April 1, 2020 to March 31, 2021.

Coming into force

4. This Law shall come into force on April 1, 2020.

**Tịchọ Government Budget
April 1, 2020 – March 31, 2021**

Schedule A

Tłicho Government

Budget 2020 -2021

Tłicho Government Budget		
Budget planning 2020 - 2021	Budget	Amended Budget
	2020 - 2021	2019 - 2020
Tłicho Government Revenue:		
Financial Transfer Agreement (FTA)-Base	21,033,868	22,103,834
Personal Income Tax Sharing (PIT)	6,579,820	6,579,820
GST Tax Sharing (GST)	2,652,384	1,769,360
Resource Royalty Revenue	700,000	1,800,000
Devolution	635,478	1,269,178
Interest & Other	1,750,000	700,000
Tłicho Government Revenue	33,351,550	34,222,192
Program & Services Revenue:		
Federal Government Programs	16,756,481	10,427,633
GNWT Programs	3,579,834	3,579,834
Other/TG Programs	351,000	376,000
Impact and Benefit Agreements	6,000,000	6,152,544
Total Programs and Services Revenue	26,687,315	20,536,011
Investment Income - Capital Fund	6,500,000	3,000,000
Total Revenue	66,538,865	57,758,203
Legislative & Governance Expenditures:		
Annual Gathering	600,000	600,000
Tłicho Assembly	2,309,000	2,112,577
Chiefs Executive Council	3,440,480	3,673,171
Planning, Coordination and Partnerships	1,348,516	320,000
Tłicho Agreement Implementation	2,500,000	1,000,000
Community Presence Offices	3,772,718	4,140,137
Legislative / Governance Expenditures	13,970,714	11,845,885
Income transferred to Capital Fund Reserve	6,500,000	3,000,000
Tłicho Government Department Expenditures:		
Culture & Lands Department	6,364,707	4,445,151
Community Services	1,074,286	818,648
Corporate Services	4,770,843	4,303,051
Tłicho Government Dept Expenditures	12,209,836	9,566,850
Programs & Services Expenditures		
Federal Government Programs	16,756,481	10,427,633
GNWT Programs	3,579,834	3,579,834
Other Programs	351,000	376,000
Funeral Support/Sports & Recreation Program	800,000	500,000
Impact and Benefit Agreements	7,906,000	5,030,000
Programs and Services Expenditures	29,393,315	19,913,467
Amortization of Capital Assets	965,000	825,000
Total Expenditures	63,038,865	45,151,203
Operating Suplus	\$ 3,500,000	\$ 12,607,000
Allocated to Reserve	\$ -	\$ 6,000,000
Allocated from Reserve	\$ 6,000,000	\$ -
Allocated to Capital Projects	9,500,000	6,607,000
Net Surplus	\$ 0	\$ 0
Summary of Capital		
	Budget	Budget
	2020 - 2021	2019 - 2020
Capital projects	\$ 23,607,000	\$ 21,007,000

Annual Gathering
Budget 2020 - 2021

Annual Gathering	Budget	Amended Budget
	2020 - 2021	2019 - 2020
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 Donations		
5180 Salaries & Benefits		
5200 Professional Fees		
5210 Training & Development		
5230 Repairs & Maintenance		
5270 Travel		
5280 Accommodation		
5290 Meals & Allowance		
5295 Cultural Expenses		
5900 Other	600,000	600,000
Contribution		
Total Annual Gathering	600,000	600,000

Třchř Assembly
Budget 2020 - 2021

Třchř Assembly	Budget	Amended Budget
	2020 - 2021	2019 - 2020
5060 Contract Services	300,000	270,000
5070 Equipment	10,000	10,000
5090 Meeting Expenses	85,000	85,000
5100 Honorarium	400,000	377,000
5120 Insurance, Licence, Taxes / Fee	15,000	11,000
5150 Office Expense	24,000	24,000
5150-15 Telephone & Communication	-	-
5160 Utilities & Rent	-	-
5170 Donations	-	
5180 Salaries & Benefits	750,000	735,577
5200 Professional Fees	200,000	75,000
5210 Training & Development	30,000	30,000
5230 Repairs & Maintenance	-	
5270 Travel	190,000	190,000
5280 Accommodation	150,000	150,000
5290 Meals & Allowance	120,000	120,000
5295 Cultural Expenses	35,000	35,000
5900 Other	-	
Total Třchř Assembly	2,309,000	2,112,577

Chief Executive Council - Chiefs
Budget 2020 - 2021

Chiefs Executive Council - Chiefs	Budget	Amended Budget
	2020 - 2021	2019 - 2020
5020 Capital Expenditures	-	
5060 Contract Services	15,000	15,000
5070 Equipment	75,000	76,000
5090 Meeting Expenses	75,000	75,000
5100 Honorarium	-	-
5120 Insurance, Licence, Taxes / Fee	-	-
5150 Office Expense	5,000	5,000
5150-15 Telephone & Communication	30,000	10,000
5160 Utilities & Rent	7,000	-
5170 Donations	-	-
5180 Salaries & Benefits	1,059,000	1,292,284
5200 Professional Fees	-	-
5210 Training & Development	-	-
5230 Repairs & Maintenance	-	-
5270 Travel	200,000	150,000
5280 Accommodation	100,000	50,000
5290 Meals & Allowance	85,000	50,000
5295 Cultural Expenses	-	-
5900 Other	50,000	50,000
Total Chiefs Executive Council - Chief	1,701,000	1,773,284

Chief Executive Council - Staff
Budget 2020 - 2021

Chiefs Executive Council - Staff	Budget	Amended Budget
	2020 - 2021	2019 - 2020
5020 Capital Expenditures	-	
5060 Contract Services	250,000	130,000
5070 Equipment	70,000	25,000
5090 Meeting Expenses	-	
5100 Honorarium	20,000	20,000
5120 Insurance, Licence, Taxes / Fee	-	
5150 Office Expense	30,000	20,000
5150-15 Telephone & Communication	175,000	35,000
5160 Utilities & Rent	140,000	20,000
5170 Donations	-	
5180 Salaries & Benefits	899,480	1,499,887
5200 Professional Fees	-	
5210 Training & Development	20,000	20,000
5230 Repairs & Maintenance	-	
5270 Travel	40,000	35,000
5280 Accommodation	45,000	45,000
5290 Meals & Allowance	10,000	10,000
5295 Cultural Expenses	40,000	40,000
5900 Other	-	
Total Chiefs Executive Council - Staff	1,739,480	1,899,887

Chief Executive Council - Planning
Budget 2020 - 2021

Chiefs Executive Council - Planning	Budget	Amended Budget
Priorities, Coordination and Partnership	2020 - 2021	2019 - 2020
5020 Capital Expenditures	-	
5060 Contract Services	50,000	50,000
5070 Equipment	10,000	
5090 Meeting Expenses	10,000	10,000
5100 Honorarium	-	
5120 Insurance, Licence, Taxes / Fee	-	
5150 Office Expense	10,000	10,000
5150-15 Telephone & Communication	10,000	10,000
5160 Utilities & Rent	-	
5170 Donations	-	
5180 Salaries & Benefits	983,516	100,000
5200 Professional Fees	200,000	100,000
5210 Training & Development	-	-
5230 Repairs & Maintenance	-	
5270 Travel	40,000	20,000
5280 Accommodation	20,000	10,000
5290 Meals & Allowance	15,000	10,000
5295 Cultural Expenses	-	
5900 Other	-	
Total Chiefs Executive Council - Planning	1,348,516	320,000

Tịchọ Agreement Implementation
Budget planning 2020 - 2021

	Budget	Amended Budget
	2020 - 2021	2019 - 2020
5060 Contract Services	645,000	250,000
5070 Equipment	5,000	
5090 Meeting Expenses	5,000	
5100 Honorarium		
5120 Insurance, Licence, Taxes / Fee	25,000	
5150 Office Expense	30,000	
5150-15 Telephone & Communication	-	-
5160 Utilities & Rent	-	
5170 Donations	-	
5180 Salaries & Benefits	-	
5200 Professional Fees	1,600,000	650,000
5210 Training & Development	-	
5230 Repairs & Maintenance	-	
5270 Travel	120,000	60,000
5280 Accommodation	40,000	20,000
5290 Meals & Allowance	30,000	20,000
5295 Cultural Expenses	-	
5900 Other	-	
Contribution	-	
	-	
Total Implementation	2,500,000	1,000,000

Community Presence - Behchokò
Budget planning 2020 - 2021

Community Presense Office Behchokò	Budget	Amended Budget
	2020 - 2021	2019 - 2020
5060 Contract Services	40,000	15,000
5070 Equipment	20,000	20,000
5090 Meeting Expenses	6,000	6,000
5100 Honorarium	4,000	4,000
5120 Insurance, Licence, Taxes / Fee	-	
5150 Office Expense	30,000	47,500
5150-15 Telephone & Communication	8,000	8,000
5160 Utilities & Rent	100,000	50,000
5170 Financial Support	-	
5180 Salaries & Benefits	597,718	1,071,217
5200 Professional Fees	-	
5210 Training & Development	-	
5230 Repairs & Maintenance	10,000	20,000
5270 Travel	40,000	35,000
5280 Accommodation	6,000	6,000
5290 Meals & Allowance	6,000	6,000
5295 Cultural Expenses	300,000	200,000
5900 Other	-	
4400 - Hall Rental/Office Space Rental/etc		(65,000)
Total Community Presense Office Behchokò	1,167,718	1,423,717

Community Presence - Gamèti
Budget 2020 - 2021

Community Presense Office Gamèti	Budget	Amended Budget
	2020 - 2021	2019 - 2020
5060 Contract Services	3,000	2,500
5070 Equipment	10,000	7,500
5090 Meeting Expenses	2,000	2,000
5100 Honorarium	3,000	3,000
5120 Insurance, Licence, Taxes / Fee	-	
5150 Office Expense	20,000	11,500
5150-15 Telephone & Communication	15,000	15,000
5160 Utilities & Rent	75,000	70,000
5170 Financial Contributions	-	
5180 Salaries & Benefits	550,000	627,203
5200 Professional Fees	-	
5210 Training & Development	-	
5230 Repairs & Maintenance	12,000	12,000
5270 Travel	30,000	20,000
5280 Accommodation	15,000	15,000
5290 Meals & Allowance	5,000	5,000
5295 Cultural Expenses	120,000	100,000
5900 Other	-	
Total Community Presense Office Gamèti	860,000	890,703

Community Presence Office - Wekweèti
Budget 2020 - 2021

Community Presense Office Wekweèti	Budget	Amended Budget
	2020 - 2021	2019 - 2020
5060 Contract Services	40,000	5,000
5070 Equipment	15,000	15,000
5090 Meeting Expenses	2,000	2,000
5100 Honorarium	-	
5120 Insurance, Licence, Taxes / Fee	-	
5150 Office Expense	20,000	10,000
5150-15 Telephone & Communication	25,000	15,000
5160 Utilities & Rent	80,000	45,000
5170 Financial Contribution	-	
5180 Salaries & Benefits	402,000	630,707
5200 Professional Fees		
5210 Training & Development	-	
5230 Repairs & Maintenance	90,000	113,000
5270 Travel	20,000	20,000
5280 Accommodation	6,000	5,500
5290 Meals & Allowance	5,000	5,000
5295 Cultural Expenses	100,000	80,000
5900 Other	-	
Total Community Presense Office Wekweèti	805,000	946,207

Community Presence Office - Whati
Budget 2020 - 2021

Community Presense Office Whati	Budget	Amended Budget
	2020 - 2021	2019 - 2020
5060 Contract Services	50,000	2,500
5070 Equipment	15,000	15,000
5090 Meeting Expenses	2,000	2,000
5100 Honorarium	5,000	-
5120 Insurance, Licence, Taxes / Fee	-	
5150 Office Expense	20,000	7,500
5150-15 Telephone & Communication	20,000	20,000
5160 Utilities & Rent	100,000	50,000
5170 Donations	-	
5180 Salaries & Benefits	543,000	623,510
5200 Professional Fees	-	
5210 Training & Development	-	
5230 Repairs & Maintenance	20,000	4,000
5270 Travel	50,000	50,000
5280 Accommodation	10,000	10,000
5290 Meals & Allowance	5,000	5,000
5295 Cultural Expenses	100,000	90,000
5900 Other	-	
Total Community Presense Office Whati	940,000	879,510

Lands Administration
Budget 2020 - 2021

Lands Administration	Budget	Amended Budget
	2020 - 2021	2019 - 2020
5060 Contract Services	-	
5070 Equipment	10,000	
5090 Meeting Expenses	-	
5100 Honorarium	-	
5120 Insurance, Licence, Taxes / Fee	4,500	
5150 Office Expense	20,000	
5150-15 Telephone & Communication	2,500	
5160 Utilities & Rent	75,000	
5170 Donations	-	
5180 Salaries & Benefits	327,418	
5200 Professional Fees	90,000	
5210 Training & Development	10,000	
5230 Repairs & Maintenance	-	
5270 Travel	10,000	
5280 Accommodation	4,000	
5290 Meals & Allowance	4,000	
5295 Cultural Expenses	5,000	
5900 Other	-	
5901 Other Harvesting	-	
Total Lands Administration	562,418	-

Lands Protection/Renewable Resources
Budget 2020 - 2021

Lands Protection/Renewable Resources	Budget	Amended Budget
	2020 - 2021	2019 - 2020
5060 Contract Services	25,000	25,000
5070 Equipment	90,000	90,000
5090 Meeting Expenses	35,000	35,000
5100 Honorarium	150,000	150,000
5120 Insurance, Licence, Taxes / Fee	1,500	1,500
5150 Office Expense	28,000	28,000
5150-15 Telephone & Communication	800	800
5160 Utilities & Rent	75,000	75,000
5170 Donations	-	-
5180 Salaries & Benefits	973,095	870,000
5200 Professional Fees	200,000	200,000
5210 Training & Development	20,000	20,000
5230 Repairs & Maintenance	2,000	2,000
5270 Travel	75,000	75,000
5280 Accommodation	25,000	25,000
5290 Meals & Allowance	25,000	25,000
5295 Cultural Expenses	10,000	10,000
5900 Other	-	
5901 Other Harvesting	-	
Total Lands Protection/Renewable Resources	1,735,395	1,632,300

Lands Regulation
Budget 2020-2021

Lands Regulation	Budget	Amended Budget
	2020 - 2021	2019 - 2020
5060 Contract Services	20,000	20,000
5070 Equipment	-	-
5090 Meeting Expenses	35,000	35,000
5100 Honorarium	150,000	150,000
5120 Insurance, Licence, Taxes / Fee	1,000	1,000
5150 Office Expense	27,000	27,000
5150-15 Telephone & Communication	700	700
5160 Utilities & Rent	75,000	75,000
5170 Donations	-	-
5180 Salaries & Benefits	704,069	581,620
5200 Professional Fees	100,000	100,000
5210 Training & Development	40,000	40,000
5230 Repairs & Maintenance	3,000	3,000
5270 Travel	75,000	75,000
5280 Accommodation	25,000	25,000
5290 Meals & Allowance	25,000	25,000
5295 Cultural Expenses	10,000	10,000
5900 Other	-	
5901 Other Harvesting	-	
Total Lands Regulation	1,290,769	1,168,320

Cultural Practices
Budget 2020 - 2021

Cultural Practices	Budget 2020 - 2021	Amended Budget 2019 - 2020
5060 Contract Services	20,000	20,000
5070 Equipment	15,000	15,000
5090 Meeting Expenses	5,000	5,000
5100 Honorarium	7,500	7,500
5120 Insurance, Licence, Taxes / Fee	-	-
5150 Office Expense	6,500	6,500
5150-15 Telephone & Communication	2,000	2,000
5160 Utilities & Rent	50,000	50,000
5170 Donations	-	-
5180 Salaries & Benefits	641,127	426,216
5200 Professional Fees	-	-
5210 Training & Development	2,500	2,500
5230 Repairs & Maintenance	15,000	15,000
5270 Travel	7,500	7,500
5280 Accommodation	10,000	10,000
5290 Meals & Allowance	5,000	5,000
5295 Cultural Expenses	125,000	125,000
5900 Other - On the land programs	200,000	200,000
5901 Other Harvesting	-	-
Total Cultural Practices	1,112,127	897,216

TK/Research Operation and Training
Budget 2020 - 2021

Traditional Knowledge/Research Operation & Training	Budget 2020 - 2021	Amended Budget 2019 - 2020
5060 Contract Services	100,000	60,000
5070 Equipment	5,000	5,000
5090 Meeting Expenses	5,000	5,000
5100 Honorarium	200,000	60,500
5120 Insurance, Licence, Taxes / Fee	-	-
5150 Office Expense	5,000	5,000
5150-15 Telephone & Communication	-	
5160 Utilities & Rent	50,000	7,000
5170 Donations	-	
5180 Salaries & Benefits	870,997	461,815
5200 Professional Fees	25,000	25,000
5210 Training & Development	30,000	30,000
5230 Repairs & Maintenance	3,000	3,000
5270 Travel	60,000	20,000
5280 Accommodation	40,000	20,000
5290 Meals & Allowance	20,000	20,000
5295 Cultural Expenses	250,000	25,000
5900 Other	-	
5901 Other Harvesting	-	
Total TK/Research Operation & Training	1,663,997	747,315

Community Services
Budget 2020 - 2021

Community Services	Budget	Amended Budget
	2020 - 2021	2019 - 2020
5060 Contract Services	46,000	46,000
5070 Equipment	50,000	50,000
5090 Meeting Expenses	20,000	20,000
5100 Honorarium	-	
5120 Insurance, Licence, Taxes / Fee	10,000	10,000
5150 Office Expense	30,000	30,000
5150-15 Telephone & Communication	15,000	15,000
5160 Utilities & Rent	75,000	60,000
5170 Donations	-	
5180 Salaries & Benefits	536,286	524,648
5200 Professional Fees	2,000	
5210 Training & Development	250,000	23,000
5230 Repairs & Maintenance	-	
5270 Travel	10,000	10,000
5280 Accommodation	7,500	7,500
5290 Meals & Allowance	7,500	7,500
5295 Cultural Expenses	15,000	15,000
5900 Other	-	-
Total Community Services	1,074,286	818,648

Department of Corporate Services
Budget 2020 - 2021

Department of Corporate Services	Budget 2020 - 2021	Amended Budget 2019 - 2020
5060 Contract Services	520,000	520,000
5070 Equipment	57,500	57,500
5090 Meeting Expenses	-	
5100 Honorarium	-	
5120 Insurance, Licence, Taxes / Fee	115,000	115,000
5150 Office Expense	175,000	22,500
5150-15 Telephone & Communication	192,000	160,000
5160 Utilities & Rent	866,000	866,000
5170 Donations	-	
5180 Salaries & Benefits	1,985,343	1,962,051
5200 Professional Fees	250,000	250,000
5210 Training & Development	300,000	200,000
5230 Repairs & Maintenance	50,000	50,000
5270 Travel	100,000	50,000
5280 Accommodation	100,000	20,000
5290 Meals & Allowance	50,000	20,000
5295 Cultural Expenses	-	-
5900 Other	10,000	10,000
Total Department of Corporate Services	4,770,843	4,303,051

Summary of Program and Services
FEDERAL FUNDING
Budget 2020-2021

Programs & Services Summary - Federal	Budget	Budget
	2020 - 2021	2019 - 2020
ASETS Funding	2,072,301	2,072,301
Summer Employment Program	120,000	120,000
Cultural Coordinator	156,562	156,562
Early Childhood Aboriginal Headstart-Canada	210,866	210,866
Early Childhood CAPC - Canada	77,500	77,500
Colomac Mine/Other Mine Site	200,000	200,000
Tłı̨chq Assembly Workshop	50,000	50,000
Nutritional North - Food Study Program	33,000	33,000
Nutritional North Program	98,851	98,851
Rayock Project Remediation	128,400	128,400
Community Wellness Program	-	1,361,934
SPOR(Hoti Ts'eeda Elels'ehded)	1,702,500	1,702,500
Skills and Partnership Funds	3,569,933	3,569,933
NWT Devolution	645,786	645,786
NWT Regional Contaminants Committee	-	
Fortune Minerals NOCA Project	-	
Cannor Regional Tourism		
Gag Closing	7,690,782	
Total Federal Program	16,756,481	10,427,633

Program and Services Summary
GNWT
Budget 2020 - 2021

Summary of Programs & Services Expenditure		
Programs & Services Summary - GNWT	Budget	Budget
	2020 - 2021	2019 - 2020
Aboriginal Language Revitalization Program	613,000	613,000
Aurora College - Rent	277,934	277,934
Barren-Ground Caribou Survey	7,900	7,900
Broadcast Project	10,000	10,000
Child/Youth Resiliency	54,544	54,544
Community Justice	204,700	204,700
Dinago Wek'ehodi Management and Monitoring	65,500	65,500
Early Childhood CJBS	122,618	122,618
Early Childhood Gamèti Joh.Arrowmaker Day Care	54,497	54,497
Early Childhood Healthy Children Initiatives	203,637	203,637
Early Childhood Intervention Program	171,478	171,478
Early Childhood Tłıchq Day Care	119,153	119,153
Early Childhood Whatı Preschool	25,400	25,400
Early Childhood Whatı Rent/Mortgage Contributions	13,500	13,500
Early Childhood Whatı Day Care	45,000	45,000
ECE Community Literacy	85,000	85,000
Economic Development Officers	292,620	292,620
ECP-Small Initiatives Funds	45,000	45,000
Healthy Families Program	292,000	292,000
Healthy Families Research	183,750	183,750
Hunting & Trapping Assistance (CHAP)	186,204	186,204
Preserving/Revitalize Tłıchq Centre	50,000	50,000
Small Community Employment Funds	90,000	90,000
Tłıchq Ekwo Naowo Monitoring	103,000	103,000
Tłıchq Regional Tourism Coordinator	133,400	133,400
Victims Services	90,000	90,000
Wildlife Act SS1	15,000	15,000
Youth Corp-Whatı Boating	25,000	25,000
Total Programs and Services Summary - GNWT	3,579,834	3,579,834

Program and Services Summary - Other
Budget 2020 - 2021

Other-Programs & Services Summary	Budget	Amended Budget
	2020 - 2021	2019 - 2020
Duplex Rental	30,000	30,000
Behchokò Handgame	25,000	25,000
Behchokò Christmas Activities	20,000	20,000
Collaborative Fiscal Policy	25,000	25,000
Tłıchọ On-line Store	1,000	1,000
TRTI Modern Treaties Project	50,000	50,000
Tide Canada	-	25,000
National Aboriginal Day	-	-
Debeers Canoe purchase	-	-
TK Study		
Behchokò Warming Shelter		
Recoverable	200,000	200,000
Total Programs & Services- Other	351,000	376,000

Financial Contribution
Budget 2020 - 2021

Financial Contribution	Budget	Amended Budget
	2020 - 2021	2019 - 2020
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 Cultural Expenses		
5900 Other	800,000	500,000
		-
Total Financial Contribution	800,000	500,000

IBA Funds
Budget 2020 - 2021

IBA Activities	Budget	Budget
	2020 - 2021	2019 - 2020
The One Program (Scholarship)	1,000,000	600,000
Mine Working Group	100,000	100,000
Spiritual Gathering (Russel Lake)	40,000	40,000
Canoe Trip (Trail of our Ancestors)	350,000	350,000
Airport O&M	200,000	125,000
Summer Student Program-IMBE Program	450,000	450,000
Mining Liasion Position	150,000	150,000
Dene Nation Gathering	20,000	40,000
Early Childhood Program	200,000	100,000
Hand Game Tournament	300,000	250,000
Harvesting Subsidy	1,100,000	1,100,000
Summer Employment Program	400,000	200,000
Gamèti Church and old Daycare repairs	40,000	80,000
Woodstove project	141,000	210,000
Community Wellness Funding	500,000	500,000
Whatì Summer Project	200,000	200,000
Wekweèti Summer Project	200,000	-
Gamèti Summer Project	200,000	-
Behchokò Summer Project	200,000	-
Wekweèti Elders Gathering	-	300,000
Community Government Security	40,000	60,000
TCSA Cultural Staff	175,000	175,000
Culture Site Development-Russell Lake	200,000	
Healing Fesilbility for Healing Program	200,000	
Housing Project	1,500,000	-
	7,906,000	5,030,000
Capital		
Gamèti Motel		2,400,000
Wekweèti Government Building		2,000,000
Sportsplex Office Renovations		3,250,000
Behchokò Community Presence		13,857,000
	-	21,507,000
Total IBA Activities	7,906,000	26,537,000

IBA Funds
Budget 2020 - 2021

Funding From:		
Dominion Diamond Mine	1,800,000	
Diavk Diamond Mine	2,200,000	
Debeers - Gacho Kue	2,000,000	
	6,000,000	

Amortization Expenditures
 Financial Statement
 Budget planning 2020 - 2021

Amortization Expenditure		
Amortization of Capital Assets	Budget	Budget
	2020 - 2021	2019 - 2020
Amortization of Capital Assets	965,000	825,000
Total Amortization Summary	965,000	825,000

Tłıchọ Capital Project
Budget 2020 - 2021

Tłıchọ Government Building Capital Project	Budget	Amended Budget
	2020 - 2021	2019 - 2020
		-
Wekweèti Community Presence Office	1,500,000	1,500,000
Behchokò Cultural Centre	9,857,000	13,857,000
Sportsplex offices for Lands/Community Services	2,750,000	3,250,000
Gamèti Motel	-	2,400,000
Behchokò - available for projects	3,500,000	
Whati - available for projects	2,000,000	
Gamèti - available for projects	2,000,000	
Wekweèti - available for projects	2,000,000	
Total	23,607,000	21,007,000