

## Directors Office

Travel	\$2,500
Material and Supplies	\$1,500
Misc	\$2,500
Prof Dev	\$6,000
Wages and Benefits	\$161,800

## Children and Family Service Program

Materials & Supplies	\$2,000
Workshops	\$2,500
Prevention and Promotion	\$10,000
Family Violence	\$2,000
Travel	\$1,500

## Health &amp; Social Service Program

Funerals	\$15,000
Elders Benefits	\$145,000
Materials and Supplies	\$2,500
Medical Supplies	\$3,000
Prescriptions	\$5,000
SA Basic Needs	\$64,000
SA Special Needs	\$1,500
Travel non-reimbursable	\$750
Travel staff	\$500
Workshops	\$1,000
NTC Fee for Health Transfer	\$151,272
Crisis Grant Program	\$25,000
	\$606,822

## Culture and Education Program

## Managers Office

Travel	\$1,500
Material and Supplies	\$1,500
Misc	\$2,000
Prof Dev	\$10,000
Wages and Benefits	\$207,897

## Early Childhood Education

Honoraria	\$9,250
Materials and Supplies	\$5,132
R&M Building	\$1,500
Telephone	\$1,250
PA Pawaats	\$50,000
Utilities	\$1,200

## Secondary and Post Secondary

Awards and Honour Roll	\$2,650
Attendance	\$4,935
Afterschool Supplies	\$2,500
Student School Supplies	\$10,000
Recreation	\$5,500
Student LOA	\$69,000
Tutors/Bus Driver	\$14,600
Travel	\$2,288
Occ. Skills Training - Adult	\$3,440
Occ. Skill Trainging - Youth	\$1,940
Books	\$5,000
Tuition	\$47,147
SD 70 charges	\$60,000

## Cultural Program

Honoraria	\$12,000
Materials and Supplies	\$4,500
Special Events	\$2,500
Cultural Meetings	\$2,650
Travel Cultural Group	\$1,000
Travel staff	\$750

\$543,629

\$1,150,452

### Government Council and Committees Program

Honoraria Lands	\$3,600	
Honoraria Ecdev	\$3,600	
Honoraria Treaty Implementation	\$3,600	
Honoraria Finance	\$10,000	
Honoraria Fishers/Wildlife	\$3,600	
Honoraria Citizen/Housing	\$3,600	
Honoraria Hawiih	\$15,000	
Committee Travel	\$10,000	
Council Honoraria and Benefits	\$549,670	
Materials and Supplies	\$2,500	
Legal Fees	\$50,000	
Contingent and legal liabilities	\$60,000	
Meeting costs	\$7,500	
Peoples Assembly	\$30,000	
Travel	\$28,000	
Tribunal	\$75,000	
Manulth Allocation	\$213,666	
Professional Development	\$14,000	
		\$1,083,336

### Corporates Services Program

Bank and Finance Charges	\$2,000
Accounting Fees	\$46,200
Donations	\$2,500
DIA Allocation to NEDS	\$31,000
Dues Fees and Licences	\$5,000
Repairs and Maintenance	\$3,500
Insurance	\$38,450
Lease Equipment	\$10,000
Legal Fees	\$50,000
Program Support	\$18,000
Meeting Costs	\$25,000
Pension Plan Admin Fees	\$500
Security	\$1,769
Telephone	\$35,000
Misc	\$5,000
Travel	\$2,500
Utilities	\$18,000
Org Renewal	\$60,000
ACRD Expenses	\$25,130
Consultant Support	\$25,000
Incentives and Benefits	\$60,489

Prof Dev	\$18,000	
Wages and Benefits	\$360,962	
		\$844,000

#### TSL Admin Services Program

Directors Office		
Travel	\$2,500	
Material and Supplies	\$1,500	
Fuel and Oil	\$25,000	
R&M Vehicles	\$20,000	
R&M Bldgs	\$2,500	
R&M Equipment	\$4,205	
Misc	\$2,500	
Wages and Benefits	\$88,752	
		\$146,957

#### Infrastructure and Engineering Program

Managers Office		
Travel	\$1,500	
Material and Supplies	\$1,500	
IRMP Study	\$25,000	
Misc	\$2,000	
Prof Dev	\$12,000	
Wages and Benefits	\$301,899	

#### I&E Program Admin

Dues Fees and Licences	\$3,000	
Materials and Supplies	\$15,000	
Travel	\$2,500	
Elders Firewood	\$8,900	
Garbage Collection	\$15,000	
Miscellaneous	\$10,000	
R&M Buildings	\$11,000	
R&M Equipment	\$5,000	
R&M Sewer	\$5,000	
R&M Water	\$3,000	
Kiixan Preservation and protection	\$65,000	
Travel	\$1,500	
Utilities	\$17,000	
		\$505,799

#### Natural Resources and Trade

Managers Office

Travel	\$1,500
Material and Supplies	\$1,500
Misc	\$2,000
Prof Dev	\$8,000
Wages and Benefits	\$195,877

#### NRT Program

Moorage	\$600
Freight and Postage	\$300
Gear and Equipment	\$4,000
Insurance	\$4,000
Materials and Supplies	\$3,500
Consultant Support	\$25,000
R&M Boat	\$4,500
R&M Buildings	\$1,500
R&M Equipment	\$1,500
Travel	\$2,500
Utilities	\$1,500
Dues Fees and Licences	\$2,500
Halibut	\$17,500
Sockeye	\$22,500
Herring Roe	\$3,000
Coho/Chinook/Chum	\$17,500
Transportation	\$3,000
Unloading and Ice	\$2,500
Processing	\$5,000
Fuel and Oil	\$1,000
Materials and Supplies	\$1,500
	\$333,777

#### Administrative Services Program

Managers Office	
Travel	\$1,500
Material and Supplies	\$1,500
Misc	\$2,000
Prof Dev	\$14,000
Wages and Benefits	\$281,272

#### Admin Services Program

Office Supplies - PAGO	\$10,000
Office Supplies - Anacla	\$6,000
Software and Licences	\$15,000
Printing/Postage	\$8,000
Consultant Services	\$10,000

Misc Supplies	\$3,500	
Meeting Expenses	\$1,500	
		\$354,272

#### Communications Program

Website Redesign	\$20,000	
Newsletters	\$20,000	
Postage	\$6,000	
Printing and Office Supplies	\$4,000	
Travel	\$3,500	
Survey Expenses	\$2,500	
Consultant Support	\$10,000	
Honoraria, Prizes and Donations	\$2,500	
Meeting Expenses	\$5,000	
Wages and Benefits	\$88,758	
		\$162,258

Directors Office	
Dues Fees and Licences	\$5,000
Travel	\$5,000
Material and Supplies	\$1,500
Misc	\$2,500
Meeting Expenses	\$2,500
Consultant Support	\$5,000
Advertising and Marketing	\$8,000
Wages and Benefits	\$121,860
	\$151,360

Project Management System	
Dues Fees and Licences	\$5,000
Travel	\$1,500
Material and Supplies	\$2,500
Consultant Support	\$15,000
Misc	\$2,500
Meeting Expenses	\$2,500
	\$29,000

Project Implementation	
Material and Supplies	\$1,500
Misc	\$2,500
Meeting Expenses	\$2,500
Consultant Services	\$15,000
Legal Services	\$50,000
	\$71,500