



VUNTUT GWITCHIN GOVERNMENT
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2022-2023 Budget discussion notes (Draft#2)

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

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

Chief and Council (\$1.9M)

General Assembly (\$45K)

Costs include hosting the Annual General Assembly.

Election (\$20K)

Costs related to running the election for Chief and Council.

Community Consultations (\$24K)

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.

Community Celebrations (\$336K)

Costs included for various community events in the year: Spring Carnival, Caribou Days, 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.

Includes cost for Bi-annual Gwitchin Gathering -\$250,000.

Elders Pension (\$328K)

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

Personnel (\$621K)

This includes the salaries and benefits for 5 FTE including the Chief and Council, professional development; and honorarium for an advisory or review council.

Donations, Contribution Agreements and Grants (214K)

Various Chief and Council donations and purchase of gifts, contribution agreements with Justice Committee towards tri-partite agreement with VGG, Canada and Yukon Justice; grants to CHON FM for the Ben Chuck Shows (\$42K); Gwitchin Council International(\$25K); contribution to Old Crow Retail Cooperative Store (\$39K); contribution to uncollected CMHC houses rent (\$76K);

Transportation and Travel (\$119K)

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 (\$2.4M)

The Executive Office has expanded under the new organizational structure.

Personnel (\$2.1M)

The Executive Office itself includes salaries and benefits for 8 FTE including the Executive Director; Governance Manager, Communications Manager, Communications Analyst, Enrollment Officer/Executive Assistant; Office Manager, Citizen Advocate, and Events Coordinator, professional development and long service awards.

Positions associated with the re-organization have been included in the Executive Office for now. These positions include the Strategic Lead of Gwich'in Services, Strategic Lead of Corporate Services, Strategic Lead of Operations, and a Policy Manager.

Transportation and Travel (\$67K)

Costs relate to airfares, meals and accommodations to attend various business meetings and forums.

Nation Building Portfolio

Nation Building (\$3.8M)

The NB portfolio oversees the management and coordination of the Governments' responsibilities in implementing the Land Claim and Self-Government Agreements and manages the Intergovernmental Relationships with Government, other First Nations and other representative bodies across the country. The department is also a steward for the constitution and responsible for the development of VGFN laws, provides advice on policies, legislation and is responsible for supporting and coordinating the Elders and Youth Councils. The department is also responsible for government communications to its Citizens, Government, media and other stakeholders.

Office Furniture, Equipment & Fixtures (\$79K)

Costs related to office set up, desks and other office related materials.

Communications (\$92K)

This includes office communications for telephone, fax, internet, advertising and printing.

Community Consultations (406K)

Costs here include amounts incurred for community meetings to provide updates on policy and legislative development on various issues that arise throughout the year.

Consulting & Legal (\$1.5M)

This relates to the costs of hiring consultants and legal advisors to provide expert advice and legal opinions on various matters and projects within the government. Includes is \$92K Vuntut Rights Protection, \$81K for communications strategy development and implementation, \$92K for Crow Flats camp, \$260K for legislation and policy development, \$20K for PSTA negotiations, \$40K for Administration of Justice negotiations, \$215K for Fiscal negotiations, \$20K for Tax negotiations, \$50K

for Financial Transfer negotiations, \$110K for UNDRIP Engagement, and \$55K for Implementation support, \$15K for prohibition legislative and policy development, \$450K for Child and Family Services Initiatives, 15k for governance improvements and \$125K to develop and implement measurement of socio-economic outcomes.

Office Rental, Insurance & Supplies (\$315K)

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

Personnel (\$1.2M)

This includes the salaries and benefits for 10 FTE including the Strategic Lead of Nation Building, Manager of Intergovernmental Relations, Manager of Law-Making, Manager of Negotiations, Caribou Coordinator, Executive Assistant, Nation Building Intern, Implementation Intern, Harm Reduction Lead (Contribution Agreement) and Special Projects Coordinator (Contribution Agreement).

Transportation and Travel (\$250K)

Costs relate to airfares, meals and accommodations to attend various business meetings by IRGD staff and committees.

Corporate Services Portfolio

Human Resources (\$696K)

Personnel (\$440K)

This includes salaries for 5 FTE including the Human Resources Director, Manager, Receptionist, Administrative Assistant; and a new position of Health and Safety Specialist. 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.

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, ISETS summer employment funding and VGG contribution.

Summer student employment (\$50,000)

Cost for jobs for summer students and internships

Finance and Debt Management (\$2.2M)

Consulting and Other Contracts (\$211K)

This includes costs for audit fees and other financial related consulting services.

Debt Servicing (\$394K)

Budget relates to costs of repaying bank loans for the John Tizya Centre and Fuel Tank Farm; and bank service charges.

Office Supplies and Computer Software (\$43K)

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

Personnel (\$731K)

This includes the wages, benefits and professional development costs for the Director, Manager, Accounts Receivable Clerk, Accounts Payable Clerk, Payroll Clerk, and General Clerk. Staff development (\$15K) is budgeted for finance related training initiatives.

Travel (\$100k)

Travel costs for finance management staff to travel to Old Crow.

Capital Projects - \$35.1M

- Elders 9 Unit Housing - \$15,374,393
- 4 Housing Units – \$8,875, 229
- 12 Modular Housing Units - \$10,855,000

Stewardship and Sustainability Portfolio

Stewardship and Sustainability (\$3.4M)

Capital Purchases (\$102K)

Budget includes repair and upgrade on-the-land shelters, office furnishings and space.

Consulting and Other Contracts (\$833K)

This relates to work under various programs and on-going projects in department, heritage programs under MAP, legislation development, projects in Lands and land use planning, environmental assessment support, energy planning, fish and wildlife research and ongoing work on various management plans.

Community Consultations (\$16K)

This covers costs for ongoing public consultations meetings hosted by department.

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

This includes the cost for the traditional pursuits program and trappers' assistance program in the fall. Included is Harvesters Support Grant federal funding to enhance and support the existing programs.

John Tizya Centre Operations and Maintenance Costs (\$106K)

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 (\$22K)

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 (\$267K)

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 (\$1.6M)

This includes wages for 16 FTE the Strategic Lead of Stewardship and Sustainability, 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 Janitor, Land Steward, Energy Coordinator, Student Intern, Strategic Advisor, and Land Planner. Also included in this cost is Elder's honorarium for the Aboriginal language initiative projects, other NR short term projects, Rampart house restoration project, staff training and professional development.

Transportation and Travel (\$267K)

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.

Operations Portfolio

Government Services and Housing Department (\$3.4M), including capital housing projects \$5M)

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

Capital Purchases (\$362K)

Budget covers replacement of construction tools, equipment and appliances; also included is the replacement reserve provision for CMHC units. Includes a fire truck for \$200,000 and a fuel truck for \$150,000.

Consulting and service contracts (\$157K)

Included in this is for various consulting work relating to on-going capital projects in the department, garbage haul contract and dog handler, maintenance contracts for heating systems in the administration building and community hall, and audit fees for CMHC programs.

Personnel (\$1.32M)

This includes wages for the Director, Capital Projects Manager, Construction Projects Manager, Property Manager, Housing Manager, Administrative Assistant, Purchasing and Warehouse Supervisor, Inventory Clerk, two Maintenance staff, and Driver. Part time employees include four janitors, fuel attendant, and fuel truck driver. Also included in this amount is staff training and professional development.

Government Services and Housing O&M (\$1.9M) oversees the following:

Government Services

- VGG Administration building for repairs and maintenance, insurance and property taxes, heating, electrical and water, and wages for the janitors; major renovations include flooring and washroom facilities .
- Water and Sewer and Garbage water and sewer service is subcontracted to Government of Yukon; revenue is generated from the monthly water and sewer bills. The landfill operational costs are included here, YG transfer payment agreement provides funding. Also included are costs 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. 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 covers costs for repairs and maintenance, heating, electrical, water and sewer costs for the community buildings including the Youth Centre and other recreation facilities; including wages for custodians. Approximately \$4K is generated from rental revenues.
- Warehouse building maintenance.
- Archive Building maintenance.

Government Housing oversees the following:

- 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, repairs and gas costs for GS truck and other vehicles. Rent of about \$200K is generated from these units which is spent on repairs and maintenance of the rental units. Includes 5 major renovations for \$473,337.
- CMHC housing covers the costs of repairs and maintenance for 12 units under the program. This covers costs for mortgages that are subsidized by CMHC up to \$79K. Other costs include Replacement Reserve Provision, as well as insurance, property taxes and ongoing repairs and maintenance.

Information Systems Department (\$563K)

Department is responsible for systems support to all VGG departments. This includes our communication systems (internet, phones and faxes) and website maintenance. IS provides support for all computer systems and is in charge of all purchases relating to computers and accessories.

Capital purchases (\$82K)

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

Communications (\$24K)

This includes costs for internet connection, telephone and postage costs.

Materials and Supplies (\$58K)

This covers cost for purchase of supplies, toners for printers and photocopiers, and computer accessories, office supplies and for payment of software licenses.

Consultants (\$238K)

Contractors to provide ongoing support for the computer software, hardware and network maintenance.

Personnel (\$130K)

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

Travel (\$30K)

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.

- maintenance to the units.

Gwich'in Services Portfolio

Education and Recreation Department (\$1.9M)

Cultural Activities (\$26K)

This covers the costs of cultural education at the CZGSchool; costs for the annual spring camp and ongoing cultural education programming for Old Crow Students; and for students in Whitehorse to cover student counseling, workshops, fall hunt and class trip.

Education and Training (\$700K)

- High school students Grade 10-12. Included in this amount is graduating class gifts; clothing allowance, residency fees, scholarship in memory of Bill Ferguson, monthly allowances and school supplies.
- Old Crow High School Program to cover fees and other costs specific to the program.
- K-Grade 9 (\$4K) for school supplies for students in the CZGS this is given to the school.
- Post-Secondary students include costs for tuition, allowances, travel, books and supplies, and scholarships. Revenue includes ISETS funds and from VGT disbursement funds.
- Other costs included are the hot lunch program at the CZGS and additional federal contribution for hot meals at CZGS and Daycare, bus passes and snacks for CZGS and Whitehorse High school students; annual career fair/Education week /Science Camp; attendance certificates/ student of the month and other events at CZGS and High School students hosted lunches.

Education Personnel (\$605K)

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; and staff training and professional development.

Recreation (\$57K)

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 costs include the operations and maintenance for the Youth Centre to cover heating, electrical, insurance and water and sewer, and programming dollars. 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 and Yukon government through the Community Recreation Assistance Grant , Youth Leadership Activity Program .

Recreation Personnel (\$160K)

This covers the wages and benefits of the Recreation Coordinator, and one full-time and one part-time Recreation Assistants; and staff training and professional development.

Equipment maintenance (\$27K)

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

Travel (\$12K)

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 (\$2.0M)

Various programs are provided under this department that relate to Health Management and Prevention, Social Services and Justice programs.

Personnel (\$957K)

The department wages and benefits include: Director, Manager-Mental Health and Support Services, Manager – Health and Social, Family Support Workers (Whitehorse and Old Crow based), Home and Community Care Coordinator, Administrative Assistant/Social Assistance Administrator, Justice Coordinator/Native Court Worker, Home and Community Care Drivers, Community Counsellor and up to 4 part time homemakers.

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

- Home and Community Care Program- Included here are costs for the meals on wheels program and other elder programming costs for running the HCC van and wages for the Coordinator and Community van driver.
- Building healthier communities to host the National Addictions week in November and also other health fairs in the year.
- Health Canada programs include- FASD; Home & Community Care; NAYSPS; Maternal Child Health; Children’s Oral Health Initiative; Mental Wellness; Palliative Care; Tobacco Strategy.
- Indian Residential School and Mental support programs funded by Health Canada.
- Mental Health and Support Programs. Included is the NNADAP treatment program are materials and supplies, and wages for the Manager, Mental Health & Support Programs and Family Support Worker. YG contributes to the Family Support Worker position; and funding from Jordan’s Principle provides support towards Child & Family Support Workers.
- Family Violence/Safe House cover costs of maintaining a safe house and early stages intervention in case of family violence.
- Social assistance program - Continuing efforts are made to equip clients on Social Assistance with skills to rejoin the workforce when opportunities arise. Also, completion of policy development. Transfer payments to individuals (***\$571K***).
- Elders Care program budget includes wages for adult care workers; Elders Wood/Fuel Subsidy Program for Elders 65+ years, purchase and repairs of oil monitors. Approximately thirty Elders are part of the Elder Wood/Fuel subsidy program that runs from October- April and covers 100 to 200Litres of heating fuel or the equivalent in wood per household per month per policy guidelines.

Justice Program

- Funded in part by Government of Yukon and Government of Canada 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 (\$72K)

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 receives Health Canada Nutrition North Funding aimed at various education programs for healthy living; this funding is split with Education and Recreation.

Summary

Total Expenditures:	\$57,613,187
Total Revenue:	\$26,555,277
Total Bank Loan	\$ 7,000,000
Total Transfer from Reserves:	\$ 6,198,777
Transfer from Accumulated Surplus	\$17,859,133

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.