



MOHAWK COUNCIL OF KAHNAWAKE

ANNUAL BUDGET 2022-2023

The MCK Annual Budget for the 2022/2023 fiscal year, which runs from April 1, 2022 to March 31, 2023.

	Total Revenues	Total Expenses	Surplus (Deficit)
CLIENT BASED SERVICES - Alexis Shackleton, Director			
Social Development Unit	\$372,553	\$372,553	-
Membership Operations	\$464,439	\$464,439	-
Social Assistance Basic	\$6,144,804	\$6,144,804	-
Social Assistance Employment	\$322,268	\$322,268	-
Social Assistance Special	\$42,528	\$42,528	-
Social Assistance Miscellaneous	\$68,704	\$68,704	-
Social Assistance Disability Subsidy	\$3,414	\$3,414	-
Social Assistance Administration	\$306,767	\$306,767	-
Elderly Snow Removal	\$70,312	\$70,312	-
Recreation Transfers	\$300,000	\$300,000	-
Kanienkeha Training	\$321,335	\$321,335	-
Subtotal	\$8,417,125	\$8,417,125	-
HOUSING - Areti Malliarou, Director			
HOPE - Steelhawk	\$24,480	\$10,535	\$13,945
New Construction	\$878,169	\$878,169	-
RRAP	\$100,000	\$100,000	-
MCK Housing Repairs MRRL	\$265,102	\$265,102	-
Housing Support	\$696,228	\$696,228	-
Multi Dwelling	\$176,664	\$63,269	\$113,395
Re-Assigned RTE (Resale of SD Units)	\$67,320	\$42,878	\$24,442
Project #1 - CMHC Section 95	\$80,236	\$15,020	\$65,216
Project #2 - CMHC Section 95	\$59,302	\$19,762	\$39,540
Project #3 - CMHC Section 95	\$76,764	\$19,602	\$57,162
Project #4 - CMHC Section 95	\$75,130	\$16,380	\$58,750
Project #5 - CMHC Section 95	\$108,508	\$20,057	\$88,451
Project #6 - CMHC Section 95	\$100,759	\$11,825	\$88,934
Project #8 - CMHC Section 95	\$104,633	\$12,325	\$92,308
Housing Asset Improvements	\$506,835	\$506,835	-
Subtotal	\$3,320,130	\$2,677,987	\$642,143
PUBLIC WORKS - Brendan Montour, Director			
MCK Equipment	\$373,364	\$373,364	-
Town Garage	\$186,145	\$186,145	-
Waste Management Environment	\$77,468	\$77,468	-
Transfer Depot Relocation	\$7,800	\$7,800	-
Redevance - Waste Management	\$175,664	\$175,664	-
Recycling	\$379,313	\$379,313	-
Solid Waste Management Infrastructure	\$213,540	\$213,540	-
Organizational Fuel Depot	\$322,279	\$318,080	\$4,199
Daily Transportation	\$1,899,117	\$1,899,117	-
Maintenance Management	\$158,728	\$158,728	-
Roads & Bridges	\$985,415	\$985,415	-
Filtration & Sewer	\$1,770,071	\$1,770,071	-
Solid Waste Disposal	\$574,527	\$574,527	-
MCK Transport	\$870,803	\$870,803	-
Water & Waste Water - Add't O&M	\$775,000	\$775,000	-
Community Building Repairs	\$155,984	\$155,984	-
Subtotal	\$8,925,219	\$8,921,020	\$4,199
CAPITAL UNIT - Thomas Sky, Director			
Uncommitted Funds	\$63,201	\$63,201	-
EPIC Study	\$175,000	\$175,000	-
Water Network Flow Monitoring	\$50,000	\$50,000	-
Capital Administration	\$226,000	\$226,000	-
Rural Roads	\$30,000	\$30,000	-
Infrastructure Extension	\$130,000	\$130,000	-
Lot 106	\$1,400,000	\$1,400,000	-
Remedial Measures	\$177,000	\$177,000	-
Plans & Specs	\$111,000	\$111,000	-
207 Culvert Replacement	\$2,200,000	\$2,200,000	-
Arena Road Area	\$750,000	\$750,000	-
Sewage Station Upgrade	\$125,000	\$125,000	-
Red Bird Area	\$985,000	\$985,000	-
Creek Rehab	\$18,000	\$18,000	-
Multi-Dwelling Area	\$1,650,000	\$1,650,000	-
Blue Collar park	\$930,000	\$930,000	-
Subtotal	\$9,020,201	\$9,020,201	-
LANDS UNIT - Martin Stacey, Director			
Land Management	\$260,734	\$260,734	-
Land Unit Directorate	\$244,185	\$244,185	-
RLEMP	\$285,452	\$285,452	-
Tiowerton Road & Bridge Repair	\$45,000	\$45,000	-
Tiowerton Program	\$475,311	\$475,311	-
Subtotal	\$1,310,681	\$1,310,681	-
KAHNAWAKE ENVIRONMENT PROTECTION OFFICE - Lynn Jacobs, Director			
Environment	\$633,805	\$633,805	-
Habitat Conservation Project	\$91,900	\$91,900	-
IHPP Aquatic Monitoring Program	\$92,736	\$92,736	-
Enhanced Maritime Situational Awareness	\$76,136	\$76,136	-
Subtotal	\$894,577	\$894,577	-
FINANCE - Erica Delisle, Director of Financial Services			
Finance	\$974,039	\$974,039	-
Accounting Department	\$477,884	\$477,884	-
MCK General Fund	\$1,140,097	(\$1,406,911)	\$2,547,008
Summer Student Program	\$60,380	\$60,380	-
Employee Benefits - Pension	\$3,735,958	\$3,735,958	-
Employee Benefits - Medical	\$665,495	\$665,495	-
Finance & Lease Costs	\$30,298	\$30,298	-
Subtotal	\$7,084,151	\$4,537,143	\$2,547,008

	Total Revenues	Total Expenses	Surplus (Deficit)
ADMINISTRATION - Tammy Wallace, Executive Administrative Officer			
MCK Property	\$1,122,092	\$1,122,092	-
Administration	\$420,713	\$420,713	-
Office Management	\$591,120	\$591,120	-
KOC Building	\$524,953	\$524,953	-
PR/Communications	\$600,152	\$600,152	-
FAO Committee	\$15,951	\$15,951	-
Employee Training	\$100,000	\$100,000	-
Human Resource Department	\$1,072,068	\$1,072,068	-
HR Information System	\$175,000	\$175,000	-
Information Systems	\$1,096,176	\$1,096,176	-
MCK Computers	\$63,900	\$63,900	-
Subtotal	\$5,782,126	\$5,782,126	-
EXECUTIVE DIRECTORS OFFICE - Onerahtókha Marquis, Executive Director			
KLO Liaison Officer	\$62,852	\$62,852	-
Kahnawake Labor Office Administration	\$770,896	\$770,896	-
Kahnawake Labor Office Insurance	\$1,777,506	\$1,777,506	-
Legal Services	\$1,238,325	\$1,238,325	-
Community Planning	\$71,030	\$71,030	-
EDO	\$1,291,766	\$1,291,766	-
Purchasing Agent	\$142,831	\$142,831	-
Strategic Organizational Development	\$449,316	\$449,316	-
Executive Directors Committee	\$9,920	\$9,920	-
SOD Strategic Planning	\$85,000	\$85,000	-
Business & Economic Development	\$380,316	\$380,316	-
Subtotal	\$6,279,758	\$6,279,758	-
JUSTICE SERVICES - Kevin Fleischer, Commissioner			
Justice Services	\$676,903	\$676,903	-
Restorative Justice	\$146,443	\$146,443	-
Victims of Crime	\$36,074	\$36,074	-
Subtotal	\$859,420	\$859,420	-
PUBLIC SAFETY DIVISION - Lloyd Phillips, Commissioner			
Public Safety Inspection	\$267,048	\$267,048	-
Emergency Planning	\$218,311	\$218,311	-
Public Safety Unit	\$570,821	\$570,821	-
Animal Protection	\$193,146	\$193,146	-
Conservation	\$20,000	\$20,000	-
Kahnawake Search and Rescue Team	\$28,000	\$28,000	-
Landfill	\$125,606	\$125,606	-
St. Leonards Probation Contract	\$91,972	\$91,972	-
Subtotal	\$1,514,904	\$1,514,904	-
PUBLIC SECURITY - Lloyd Phillips, Commissioner			
Kah. Peacekeepers Impound Program	\$21,719	\$10,099	\$11,620
Public Security	\$229,399	-	\$229,399
Peacekeepers	\$5,595,962	\$5,595,962	-
Public Safety Commission	\$244,845	\$244,845	-
Policing Organized Crime	\$760,951	\$760,951	-
Subtotal	\$6,852,875	\$6,611,856	\$241,019
SPORTS AND RECREATION UNIT - Mackenzie Whyte, Interim Director			
Sports Complex	\$684,597	\$684,597	-
Traditional Sports & Supports	\$70,481	\$70,481	-
Recreation Infrastructure	\$135,000	\$135,000	-
Snack Bar	\$118,733	\$118,733	-
Recreation Unit	\$91,975	\$91,975	-
Parks & Fields	\$85,050	\$85,050	-
Subtotal	\$1,185,836	\$1,185,836	-
ADVISORY SERVICES - Dwaine White, General Manager			
Gaming Commission	\$1,358,443	\$1,358,443	-
ABC	\$32,181	\$32,181	-
KCR	\$96,353	\$96,353	-
KLCC	\$214,835	\$214,835	-
SSSL	\$83,036	\$83,036	-
Tiohtia:ke Research Project	\$110,343	\$110,343	-
Digital Registry - Indigenous Ceramics	\$15,162	\$15,162	-
Indian Day School Settlement	\$50,486	\$50,486	-
OCC Operations	\$1,190,009	\$1,190,009	-
ILCEPC	\$99,512	\$99,512	-
Subtotal	\$3,250,360	\$3,250,360	-
OFFICE OF COUNCIL OF CHIEFS (OCC) - Dwaine White, General Manager			
Council Secretariat	\$1,331,271	\$1,331,271	-
Mohawk Governance Project	\$166,000	\$166,000	-
Cannabis Control Board	\$100,290	\$100,290	-
Subtotal	\$1,597,561	\$1,597,561	-
EXTERNAL ORGANIZATIONS			
Tewatohnni'saktha	\$1,551,997	\$1,551,997	-
Kahnawake Youth Center	\$150,000	\$150,000	-
KOR	\$400,000	\$400,000	-
Fire Brigade	\$697,470	\$697,470	-
Library	\$10,000	\$10,000	-
Subtotal	\$2,809,467	\$2,809,467	-
GRAND TOTAL	\$69,104,392	\$65,670,023	\$3,434,369
Appropriated Funds		\$3,434,369	

TOTAL MCK BUDGET Total Revenue: \$69,104,392
Total Expenses: \$69,104,392

For more information, please contact Erica Delisle, Director of Financial Services at 450-632-7500 or the Unit Directors listed. Each year, the MCK undergoes a financial audit and the results of the 2022/2023 Audit will be released to the Community in the Annual Report of 2022/2023.