

Mohawk



ANNUAL REPORT

2014 - 2015

*AKWÉ:KON NE KAHNAWA'KEHRÓ:NON AIONKWATÓ:KENHSE
TSI NAHÒ:TEN Í:WES NE TSÓHSERA TKARIHWÍNEKENS*

ANNUAL REPORT AND PROJECTED BUDGET

Program Description	Expenses 2014-2015 (Audited)	Projected Budget 2015-2016 (Unaudited)
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SOCIAL DEVELOPMENT UNIT - Alexis Shackleton, Director

Mohawk Self Insurance - Administration.....	\$ 243,902	\$ 342,355
Mohawk Self Insurance.....	\$ 1,153,197	\$ 1,004,635
Membership Administration.....	\$ 236,112	\$ 238,690
Social Assistance - Basic Needs.....	\$ 6,350,453	\$ 6,432,000
Social Assistance - Employment.....	\$ 103,556	\$ 124,800
Social Assistance - Special Needs.....	\$ 38,503	\$ 40,200
Social Assistance - Enhanced Service Delivery.....	\$ 63,728	\$ 0
Social Assistance - Miscellaneous.....	\$ 69,138	\$ 70,800
Social Assistance - Administration.....	\$ 246,364	\$ 278,860
Social Development Unit.....	\$ 262,167	\$ 282,373
Social Housing Facility.....	\$ 10,532	\$ 78,996
HOPE Home Ownership Program.....	\$ 378	\$ 0
Community Housing New Construction.....	\$ 588,099	\$ 1,935,688
Community Housing Renovations (RRAP).....	\$ 220,219	\$ 485,220
Housing Repairs.....	\$ 2,664	\$ 202,500
Housing Management and Support.....	\$ 365,951	\$ 372,068
Multi Dwelling Phase I.....	\$ 46,594	\$ 166,320
UNIT TOTAL :	\$10,001,557	\$12,055,505

PUBLIC WORKS UNIT - Brendan Montour, Director

Community Equipment Rentals.....	\$ 154,820	\$ 584,740
Town Garage.....	\$ 167,574	\$ 258,923
School Bus Daily Transportation.....	\$ 1,081,485	\$ 1,072,888
Maintenance Management Systems.....	\$ 155,610	\$ 152,954
Roads, Bridges, Maintenance and Electrification.....	\$ 791,170	\$ 766,667
Filtration and Sewer System (IOM).....	\$ 1,324,072	\$ 1,277,187
MCK Transport - Quebec Highways.....	\$ 655,514	\$ 652,176
Community Building Repairs.....	\$ 177,032	\$ 187,492
UNIT TOTAL :	\$ 4,507,277	\$ 4,953,027

CAPITAL UNIT - Thomas Sky, Director

EPIC Study.....	\$ 19,922	\$ 65,000
Capital Administration.....	\$ 199,795	\$ 200,879
Rural Roads.....	\$ 27,622	\$ 100,000
Infrastructure Extension.....	\$ 0	\$ 107,000
Sewage Treatment Plant.....	\$ 84,770	\$ 150,000
Lot 106 Phase II.....	\$ 0	\$ 950,000
Remedial Measures.....	\$ 0	\$ 265,000
Indian Way School.....	\$ 0	\$ 1,351,000
Plans and Specs.....	\$ 66,783	\$ 65,000
Section 95 Housing.....	\$ 0	\$ 645,000
Creek Rehab.....	\$ 15,765	\$ 50,000
External Engineering.....	\$ 72,693	\$ 0
UNIT TOTAL :	\$ 487,350	\$ 3,948,879

LANDS UNIT - Melanie Gilbert, Director

Tiowerton.....	\$ 217,723	\$ 267,462
Environment.....	\$ 220,377	\$ 244,986
Surface Water Quality Monitoring.....	\$ 10,431	\$ 0
Species at Risk Assessment.....	\$ 38,755	\$ 0
Landfill.....	\$ 68,239	\$ 110,639
Redevance - Waste Management.....	\$ 18,257	\$ 194,400
Recycling.....	\$ 388,379	\$ 335,385
Dump Site Classification.....	\$ 37,932	\$ 0
Dump Site Studies.....	\$ 30,019	\$ 0

ANNUAL REPORT AND PROJECTED BUDGET

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LANDS UNIT (CONTINUED)- Melanie Gilbert, Director

Solid Waste Disposal.....	\$ 458,342	\$ 470,279
Land Management.....	\$ 186,196	\$ 209,482
Regional Lands Administration Program (RLAP).....	\$ 60,534	\$ 59,690
Land Directorate.....	\$ 230,797	\$ 196,548
Tiowero:ton Road.....	\$ 0	\$ 10,000
UNIT TOTAL	\$ 1,965,981	\$ 2,098,871

FINANCE & ADMINISTRATION DIVISION - Paul Rice, Executive Financial Officer

Information Systems Department.....	\$ 467,748	\$ 553,556
Information Systems Computers.....	\$ 0	\$ 26,000
Community Facilities.....	\$ 543,680	\$ 652,919
Financial Administration.....	\$ 382,538	\$ 392,000
Office Administration.....	\$ 247,005	\$ 341,868
Community Support.....	\$ (264,992)	\$ 995,607
Employee Pension Plan.....	\$ 1,910,587	\$ 2,122,600
Employee Benefits.....	\$ 401,376	\$ 481,071
Archives and Records Management.....	\$ 117,399	\$ 162,949
Administration.....	\$ 136,138	\$ 150,898
Management Development and Training.....	\$ 74,985	\$ 100,000
Human Resource.....	\$ 474,150	\$ 487,249
Finance.....	\$ 588,536	\$ 594,344
Summer Student Program.....	\$ 25,085	\$ 0
UNIT TOTAL	\$ 5,104,235	\$ 7,061,061

EXECUTIVE DIRECTOR'S OFFICE - Alana G. Rice, Executive Director

Elections.....	\$ 0	\$ 29,940
Legal Services.....	\$ 813,369	\$ 730,969
Kanienkeha Training.....	\$ 185,931	\$ 191,093
Public Relations and Communications.....	\$ 367,526	\$ 413,759
Finance, Administration, Operations Committee (FAO).....	\$ 14,435	\$ 18,375
Executive Director's Office.....	\$ 373,338	\$ 352,679
Purchasing Agent.....	\$ 134,879	\$ 123,000
Quality Assurance.....	\$ 349,772	\$ 416,794
Executive Director's Committee.....	\$ 6,959	\$ 7,605
Elderly and Disabled Snow Removal Program.....	\$ 28,678	\$ 31,000
UNIT TOTAL	\$ 2,274,887	\$ 2,315,214

JUSTICE SERVICES - Ronald Sky, Director

Alcohol Beverage Control Board (ABC).....	\$ 30,405	\$ 43,953
Court Program.....	\$ 286,835	\$ 268,573
Public Security.....	\$ 29,658	\$ 265,000
Peacekeepers.....	\$ 3,960,103	\$ 4,385,840
Justice Commission.....	\$ 46,134	\$ 166,597
Restorative Justice.....	\$ 134,037	\$ 110,663
Forum on Family Violence.....	\$ 82,464	\$ 0
UNIT TOTAL	\$ 4,569,636	\$ 5,240,626

COMMUNITY PROTECTION UNIT - Arnold Lazare, Director

Occupational Health and Safety.....	\$ 67,668	\$ 122,665
Mercier Bridge Safety Inspector.....	\$ 75,729	\$ 82,183
Emergency Preparedness.....	\$ 4,779	\$ 72,431
EPP External Contracts.....	\$ 8,424	\$ 0
Community Protection.....	\$ 174,493	\$ 180,707
CP Rail Security.....	\$ 41,285	\$ 35,458
Animal Protection.....	\$ 114,318	\$ 115,579

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COMMUNITY PROTECTION UNIT (CONTINUED) - Arnold Lazare, Director

Conservation.....	\$ 8,174	\$ 10,475
UNIT TOTAL :	\$ 494,870	\$ 619,498

SPORTS AND RECREATION UNIT - Mackenzie Whyte, General Manager

Kahnawake Sports Complex.....	\$ 442,120	\$ 433,800
Recreation.....	\$ 324,691	\$ 200,000
Sports Complex Snack Bar.....	\$ 109,130	\$ 120,400
Recreation.....	\$ 392,812	\$ 255,215
Parks and Fields Maintenance.....	\$ 19,488	\$ 23,413
UNIT TOTAL :	\$ 1,288,241	\$ 1,032,828

ADVISORY SERVICES - Dwaine White, Director

SSSL Specific Claims - Seigneury Research.....	\$ 43,066	\$ 64,795
Re-orientation of Self Government.....	\$ 87,173	\$ 95,952
KLCC.....	\$ 85,978	\$ 105,638
SSSL.....	\$ 174,166	\$ 405,476
Gaming Commission Office.....	\$ 814,465	\$ 864,251
Office of the Council of Chiefs.....	\$ 863,074	\$ 799,530
UNIT TOTAL :	\$ 2,067,922	\$ 2,335,642

OFFICE OF COUNCIL OF CHIEFS - Dwaine White, Director

Council Secretariat.....	\$ 977,259	\$ 1,057,331
Consultation Fund.....	\$ 13,064	\$ 0
Lands Access Road.....	\$ 46,502	\$ 0
Archaeological Investigation.....	\$ 272	\$ 0
UNIT TOTAL :	\$ 1,037,097	\$ 1,057,331

GRAND TOTAL:

TOTAL EXPENSES

2014-2015

(Audited)

\$ 33,799,053

PROJECTED BUDGET

2015-2016

(Unaudited)

\$ 42,718,482



NIAWENHKÓ:WA KAHNAWA'KEHRÓ:NON!

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