



Kahnawà:ke Ratítsénhaiens

Mohawk Council of Kahnawà:ke

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Tsi Nahóten Karihwanákere No'nenk News Release

MCK Budget 2013-2014 released

For immediate release

(Kahnawà:ke – 27, Enniskó:wa/March 2013) The Mohawk Council of Kahnawà:ke (MCK) has finalized the 2013-2014 budget for the upcoming fiscal year (April-March), which totals \$43,516,220. In order to 'zero balance' the budget and avoid a projected operating deficit of approximately \$1.7 million, budget decreases in many areas were necessary. Each MCK Unit or function was asked to work with less dollars without impacting current services.

"Once again, the MCK has achieved a zero balanced budget but the task is becoming increasingly difficult," said Grand Chief Mike Ahrihron Delisle Jr. "Last year was a challenge and the efforts by all levels of the organization contributed to the effort. This year is no different in that respect. The difference this time is we have determined that we cannot continue to utilize appropriated funds to cover deficits."

Although the MCK has reduced its projected operating deficit from \$3 million down to \$1.7 million on an ongoing basis, this still leaves much difficult work to be done to achieve a long-term zero balanced budget. The reductions made for the 2013-2014 annual budget were considerable and have placed a great deal of strain on operations. A complete assessment of MCK programs and services will commence early in the new fiscal year in order to achieve a balanced budget into the foreseeable future without depleting much-needed operating reserves.

"The projected operating deficit was a staggering \$1.7 million at the start of the budgeting process and an unprecedented collaborative effort was made to zero balance once again," said Director of Financial Services Erica Delisle. "The fact that this was done without layoffs or reduction of services is astounding as this was accomplished despite no new operating revenues coming in. We were very fortunate this year but there is no way to sustain the level of services Kahnawà:ke has become accustomed to for much longer without new revenue sources or severely depleting reserves."

One of the most significant changes from last year's budget is in the area of the Social Assistance Program. Another increase in social assistance recipients, speculated to be due largely to the decline in local job availabilities, is costing close to \$5.58 million dollars annually, which represents an increase of \$298,000 from last year.

As part of the annual Core Budget for operations, the MCK is pleased that it was still able to meet the needs of some vital community organizations - namely the Kahnawake Youth Center (\$150,000), the Cultural Center (\$354,000) and the Kahnawake Fire Brigade, (\$300,000). Only two secondary requests were approved; \$150,000 for the Kahnawake Education Center, to cover yet another shortfall (taken from Operational Reserves), and \$25,000 for the Kahnawake Youth Center to replace the structure's windows (taken from the Community Facilities Reserve).

The MCK is now entering the third year of a five-year agreement with Aboriginal Affairs and Northern Development Canada, who once again sent a letter of commendation recognizing the MCK's strong management of its financial resources.

"Although we by no means are destitute as a community, the fiscal future of our community is a serious concern. The MCK will be launching several initiatives within this fiscal year to ensure we continue to service the community while looking internally to cut costs at all levels of the organization. We are taking these measures very seriously as the outcomes will determine our collective financial future," concluded the Grand Chief.

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MOHAWK COUNCIL OF KAHNAWÀ:KE

ANNUAL BUDGET 2013-2014

The Mohawk Council of Kahnawà:ke (MCK) presents the Annual Budget for the 2013/2014 fiscal year, which runs from April 1, 2013 to March 31, 2014.

Program Description	Total Revenue	Total Expenses	Balance
FUNDING ASSISTANCE FOR EXTERNAL ORGANIZATIONS			
Education Center	150,000	150,000	0
Youth Center	175,000	175,000	0
Cultural Center	354,000	354,000	0
Fire Brigade	300,000	300,000	0
External Orgs. Total	979,000	970,000	0
SOCIAL DEVELOPMENT UNIT - Alexis Shackleton, Director			
MSI-Admin.	276,345	276,345	0
MSI	1,078,736	814,446	264,290
Membership	268,171	268,171	0
Membership Law Study	15,000	15,000	0
Social Asst. Basic	5,580,000	5,580,000	0
Social Asst. Employ	113,808	113,808	0
Social Asst. Special	40,800	40,800	0
Social Asst. Misc.	85,200	85,200	0
Social Asst. Admin.	295,259	295,259	0
Social Dev. Unit	272,448	272,448	0
Social Housing Facility	7,370	4,625	2,745
New Construction	1,912,281	1,912,281	0
Housing Emergency	91,670	91,670	0
RRAP	549,823	549,823	0
MCK Housing Repairs	338,428	338,428	0
Housing Support	383,305	383,305	0
Multi Dwelling - Phase 2	130,399	130,399	0
Multi Dwelling - Phase 1	83,760	83,760	0
SDU Total:	11,522,803	11,255,768	267,035
PUBLIC WORKS UNIT - Brendan Montour, Director			
MCK Equipment	630,797	630,797	0
Town Garage	260,157	260,157	0
School Bus Reserve	475,000	475,000	0
Heavy Equip. Reserve	0	0	0
Daily Transport	1,146,347	1,146,347	0
Maint. Management	232,129	232,129	0
Roads	719,700	719,700	0
IOM	1,362,643	1,362,643	0
MCK Transport	616,635	616,635	0
Comm. Bldg.	212,294	212,294	0
Public Works Total:	5,655,702	5,655,702	0
CAPITAL UNIT - Thomas Sky, Director			
Uncommitted Cap	100,952	100,952	0
OSHA Park	20,000	20,000	0
EPIC Study	65,000	65,000	0
Water Network Flow Monitoring	100,000	100,000	0
Capital Admin.	200,212	200,212	0
Rural Roads	0	0	0
207 Culvert Replacement	0	0	0
Infra. Extension	10,000	10,000	0
K103 Building Project	0	0	0
Remedial Measures	8,000	8,000	0
Plans & Specs	65,000	65,000	0
Basin 10 River Road	490,000	490,000	0
Creek Rehab	50,000	50,000	0
External Engineering	0	0	0
Clifford McComber Area	245,000	245,000	0
Donald Sky Area	385,000	385,000	0
Lift Station #2	55,000	55,000	0
OCR Area	1,350,000	1,350,000	0
Capital Total:	3,144,164	3,144,164	0
LANDS UNIT - Melanie Gilbert, Director			
Tioweró:ton Program	274,927	274,927	0
Environment	211,719	211,719	0
Landfill	132,603	132,603	0
Recycling	456,575	456,575	0
Solid Waste	493,181	493,181	0
Land Management	289,326	289,326	0
RLAP	59,000	59,000	0
Land Directorate	289,590	289,590	0
Road Maintenance	17,213	17,213	0
Lands Total:	2,224,134	2,224,134	0
FINANCE & ADMIN. DIVISION - Kevin Kennedy, Interim Executive Director			
Info Systems	596,377	596,377	0
MCK Property	418,561	418,561	0
Accounting Dept.	829,069	829,069	0

Office Management	194,753	194,753	0
MCK General Fund	406,219	269,751	136,468
Employee Benefits	2,672,723	2,672,723	0
Employee Benefits	238,808	238,808	0
Archives	97,095	97,095	0
Administration	153,232	153,232	0
Employee Development	0	0	0
Employee Training	53,000	53,000	0
Human Resource Unit	567,043	567,043	0
Telecommunications Group	9,000	9,000	0
New Office Space - BDLG. Ext.	0	0	0
Division Total:	6,235,881	6,099,413	136,468

EXECUTIVE DIRECTORS OFFICE - Kevin Kennedy, Interim Executive Director			
Legal Services	861,334	861,334	0
Kanien'kéha Training	183,398	183,398	0
PR/Communications	397,588	397,588	0
FAO Committee	23,155	23,155	0
Exec. Dir. Office	585,992	585,992	0
Purchasing Agent	106,000	106,000	0
Quality Assurance Dept.	317,419	317,419	0
E.D. Committee	9,945	9,945	0
Elderly Snow Removal	35,450	35,450	0
EDO Total:	2,520,281	2,520,281	0

JUSTICE SERVICES - Ron Sky, Director			
ABC	42,791	42,791	0
Court Program	388,295	388,295	0
Public Security	265,000	265,000	0
Peacekeepers	4,285,735	4,285,735	0
Justice Committee	163,805	163,805	0
Restorative Justice	112,454	112,454	0
Justice Services Total:	5,258,080	5,258,080	0

COMMUNITY PROTECTION UNIT- Kellyann Meloche, Director			
Health & Safety Program	142,362	142,362	0
Mercier Bridge Safety Insp.	79,847	79,847	0
Emergency Preparedness	85,580	85,580	0
Comm. Protection Unit	189,044	189,044	0
Crossing Guard	45,412	45,412	0
Animal Protection/Conservation	99,841	99,841	0
CPU Total:	642,086	642,086	0

SPORTS & RECREATION UNIT - Bryan Deer, Director			
Sports Complex	488,180	488,180	0
Kahnawake Athletics Commission	2,625	2,625	0
Recreation Transfers	200,000	200,000	0
Snack Bar	132,480	132,480	0
Recreation Unit	426,414	426,414	0
Parks & Fields	29,068	29,068	0
SRU Total:	1,278,767	1,278,767	0

ADVISORY SERVICES - Dwaine White, Director			
Specific Claims	66,952	66,952	0
KCR	109,782	109,782	0
KLCC	116,655	116,655	0
SSSL	465,844	465,844	0
Gaming Commission	813,025	813,025	0
KGC - License & Fees	248,670	248,670	0
Iroquois Caucus	10,000	10,000	0
OCC Operations	1,062,161	1,062,161	0
Advisory Services Total:	2,893,089	2,893,089	0

OFFICE OF THE COUNCIL OF CHIEFS (OCC) - Dwaine White, Director			
Council Secretariat	1,162,234	1,162,234	0
OCC Total:	1,162,234	1,162,234	0

GRAND TOTAL:	43,516,220	43,112,717	403,503
Appropriated Funds	43,516,220	43,516,220	403,503

TOTAL MCK BUDGET

Total Revenue: 43,516,220
Total Expenses: 43,516,220

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 2013/2014 Audit will be released to the Community in the Annual Report of 2013/2014.