



MOHAWK COUNCIL OF KAHNAWÁ:KE

Annual Budget 2012 - 2013

The Mohawk Council of Kahnawá:ke (MCK) would like to announce that the Annual Budget for the 2012/2013 fiscal year is **\$44,303,747**, which runs from April 1, 2012 to March 31, 2013.

PROGRAM DESCRIPTION	TOTAL REVENUE	TOTAL EXPENSES	BALANCE
FUNDING ASSISTANCE FOR EXTERNAL ORGANIZATIONS			
Kahnawake Education Center	300,000	300,000	0
Kahnawake Youth Center	150,000	150,000	0
Kanien'keha:ka Onkwawen:na Raotitiohkwa	354,000	354,000	0
Kahnawake Library	10,000	10,000	0
Kahnawake Fire Brigade	318,774	318,774	0
Total External Contributions:	1,132,774	1,132,774	0
SOCIAL DEVELOPMENT UNIT - Alexis Shackleton, Director			
Mohawk Self Insurance - Admin.	328,937	328,937	0
Mohawk Self Insurance	1,220,237	993,481	226,756
Membership	264,650	264,650	0
Social Asst. Basic	5,282,000	5,282,000	0
Social Asst. Employment	103,464	103,464	0
Social Asst. Special	45,960	45,960	0
Social Asst. Misc.	98,100	98,100	0
Social Asst. Admin.	293,863	293,863	0
Social Dev. Unit	282,396	282,396	0
New Construction	1,916,464	1,916,464	0
Housing Emergency	116,420	116,420	0
RRAP	389,097	389,097	0
MCK Housing Repairs	335,930	335,930	0
Housing Support	366,686	366,686	0
Multi Dwelling	199,441	199,441	0
Unit Total:	11,243,645	11,016,889	226,756
PUBLIC WORKS UNIT - Brendan Montour, Director			
MCK Equipment	684,752	684,752	0
Town Garage	270,406	270,406	0
Heavy Equipment Reserve	132,455	132,455	0
Daily Transport	1,185,867	1,185,867	0
Maint. Management	241,497	241,497	0
Roads	705,221	705,221	0
IOM	1,297,373	1,297,373	0
MCK Transport	594,047	594,047	0
Community Buildings	208,908	208,908	0
Unit Total:	5,320,526	5,320,526	0
CAPITAL UNIT - Thomas Sky, Director			
Uncommitted Capital	228,253	228,253	0
Lot 106 Playground	65,000	65,000	0
EPIC Study	100,000	100,000	0
Water Network Flow Monitoring	150,000	150,000	0
Capital Administration	235,000	235,000	0
Infra. Extension	121,000	121,000	0
Remedial Measures	148,000	148,000	0
East End Water Looping Phase I	167,000	167,000	0
Capital Plan Update	65,000	65,000	0
Plans & Specs	60,000	60,000	0
River & Legion Road Area	1,521,784	1,521,784	0
Creek Rehab Inspection	40,000	40,000	0
Mohawk Beach Road	1,150,000	1,150,000	0
Kateri Hall Roof	130,000	130,000	0
Unit Total:	4,181,037	4,181,037	0
LANDS UNIT - Melanie Gilbert, Director			
Tiowero:ton Program	290,166	290,166	0
Environment	265,896	265,896	0
Species at Risk	87,116	87,116	0
Landfill	137,966	137,966	0
Recycling	449,436	449,436	0
Solid Waste	516,011	516,011	0
Land Management	287,359	287,359	0
RLAP	57,000	57,000	0
Land Directorate	279,705	279,705	0
Road Maintenance	29,870	29,870	0
Unit Total:	2,400,525	2,400,525	0
FINANCE & ADMINISTRATION UNIT - Ryan Rice, AED			
Info Systems	675,717	675,717	0
MCK Property	558,370	558,370	0
Accounting Dept.	808,242	808,242	0
Office Management	199,084	199,084	0
MCK General Fund	354,589	302,348	52,241
Employee Benefits	1,056,982	1,056,982	0
Employee Benefits	219,388	219,388	0
Archives	136,997	136,997	0
Administration	157,796	157,796	0
Employee Development	52,500	52,500	0
Employee Training	67,000	67,000	0
Human Resource Unit	568,293	568,293	0
New Office Space - BDLG. ext	50,000	50,000	0
Unit Total:	4,904,958	4,852,717	52,241
EDO - Kevin Kennedy, Interim Executive Director			
Legal Services	815,665	815,665	0
Kanienkeha Training	188,784	188,784	0
PR/Communications	395,859	395,859	0
FAO Committee	20,000	20,000	0
Exec. Dir. Office	579,303	579,303	0
Purchasing Agent	96,000	96,000	0
Quality Assurance Dept.	319,324	319,324	0
E.D. Committee	20,000	20,000	0
Elderly Snow Removal	35,372	35,372	0
Unit Total:	2,470,307	2,470,307	0
JUSTICE SERVICES - Ronald Skye, Director			
ABC Board	46,760	46,760	0
Court Program	349,219	349,219	0
Public Security	349,977	188,413	161,564
Peacekeepers	4,285,735	4,065,266	220,469
Justice Committee	167,182	167,182	0
Restorative Justice	111,029	111,029	0
Unit Total:	5,309,902	4,927,869	382,033
COMMUNITY PROTECTION UNIT - Kellyann Meloche, Director			
Health & Safety Program	141,182	141,182	0
Mercier Bridge Safety Inspector	67,049	67,049	0
Emergency Preparedness	87,407	87,407	0
Community Protection Unit	188,413	188,413	0
Crossing Guard	24,768	24,768	0
Animal Protection/Conservation	102,614	102,614	0
Unit Total:	611,433	611,433	0
SPORTS & RECREATION UNIT - Bryan Deer, Director			
Sports Complex	484,312	484,312	0
Recreation Transfers	200,000	200,000	0
Snack Bar	129,380	129,380	0
Recreation Unit Administration	424,834	424,834	0
Parks & Fields	33,778	33,778	0
Unit Total:	1,272,304	1,272,304	0
Advisory Services - Dwaine White, Director			
Specific Claims	67,750	67,750	0
Elections	29,940	29,940	0
KCR	122,522	122,522	0
KLCC	114,682	114,682	0
SSSL	459,310	459,310	0
Gaming Commission	955,705	955,705	0
KGC - License & Fees	1,497,600	1,497,600	0
Nation Building	10,000	10,000	0
OCC Operations	1,102,861	1,102,861	0
Unit Total:	4,360,370	4,360,370	0
OFFICE OF COUNCIL OF CHIEFS - Dwaine White, Director			
Council Secretariat	1,095,966	1,095,966	0
Unit Total:	1,095,966	1,095,966	0
TOTAL	44,303,747	43,642,717	661,030
Appropriated Funds		661,030	
	44,303,747	44,303,747	

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 2012/2013 Audit will be released to the Community in the Annual Report of 2012/2013.

TOTAL MCK BUDGET

Total Revenue: 44,303,747
Total Expenses: 44,303,747