



# MOHAWK COUNCIL OF KAHNAWÁ:KE ANNUAL BUDGET 2016-2017

The MCK Annual Budget for the 2016/2017 fiscal year, which runs from April 1, 2016 to March 31, 2017.

	Total Revenue	Total Expenses	Surplus (Deficit)
<b>EXTERNAL ORGANIZATIONS</b>			
Youth Center	150,000	150,000	0
Cultural Center	354,000	354,000	0
Library	10,000	10,000	0
Fire Brigade	300,000	300,000	0
<b>External Orgs. Total</b>	<b>814,000</b>	<b>814,000</b>	<b>0</b>
<b>SOCIAL DEVELOPMENT UNIT - Alexis Shackleton, Director</b>			
Kahnawake Labor Office - Admin.	621,758	621,758	0
Kahnawake Labor Office - Insurance	1,849,231	1,505,154	344,077
Kahnawake Athletics Commission	8,500	8,500	0
Membership	233,643	233,643	0
Social Asst. Basic	6,432,000	6,432,000	0
Social Asst. Employ	124,800	124,800	0
Social Asst. Special	40,200	40,200	0
Social Asst. Misc.	70,800	70,800	0
Social Asst. Post Secondary Subsidy	9,856	9,856	0
Social Asst. Disability Subsidy	18,000	18,000	0
Social Asst. Admin.	287,621	287,621	0
Social Dev. Unit	346,121	346,121	0
HOPE #2	72,521	72,521	0
Social Housing Facility	79,036	55,772	23,264
HOPE	24,000	8,036	15,964
Semi-Detached	24,000	8,036	15,964
New Construction	2,421,675	1,953,241	468,434
RRAP	455,804	455,804	0
MCK Housing Repairs	180,000	180,000	0
Housing Support	376,959	376,959	0
Multi Dwelling	174,960	174,960	0
<b>SDU Total:</b>	<b>13,851,485</b>	<b>12,983,782</b>	<b>867,703</b>
<b>PUBLIC WORKS - Brendan Montour, Director</b>			
MCK Equipment	602,270	602,270	0
Town Garage	254,774	254,774	0
Daily Transport	1,112,315	1,112,315	0
Maint. Management	150,251	150,251	0
Roads	764,164	764,164	0
IOM	1,345,569	1,345,569	0
MCK Transport	648,536	648,536	0
Comm. Bldg.	188,354	188,354	0
<b>Public Works Total:</b>	<b>5,066,233</b>	<b>5,066,233</b>	<b>0</b>
<b>CAPITAL - Thomas Sky, Director</b>			
Uncommitted Cap	100,000	100,000	0
EPIC Study	75,000	75,000	0
Land Claim Area	315,000	315,000	0
Capital Admin.	202,754	202,754	0
Rural Roads	50,000	50,000	0
Infra. Extension	107,000	107,000	0
Sewage Treatment Plant	1,100,000	1,100,000	0
Remedial Measures	213,000	213,000	0
Indian Way School	95,000	95,000	0
Plans & Specs	65,000	65,000	0
Section 95 Housing	810,000	810,000	0
Deom Road	370,000	370,000	0
North Creek Road Area	510,000	510,000	0
Creek Rehab	30,000	30,000	0
Cemetary Road	860,000	860,000	0
<b>Capital Total:</b>	<b>4,902,754</b>	<b>4,902,754</b>	<b>0</b>
<b>LANDS - Melanie Gilbert, Director</b>			
Tioweroton Program	240,170	240,170	0
Environment	182,807	182,807	0
Landfill	96,197	96,197	0
Redevance	335,870	335,870	0
Recycling	329,646	329,646	0
Solid Waste	471,256	471,256	0
Land Management	208,651	208,651	0
RLAP	43,922	43,922	0

Land Directorate	195,719	195,719	0
Tioweroton Road	15,000	15,000	0
<b>Lands Total:</b>	<b>2,119,238</b>	<b>2,119,238</b>	<b>0</b>
<b>FINANCE &amp; ADMINISTRATION DIVISION - Paul Rice, EFO</b>			
Info Systems	719,674	719,674	0
Info Systems - Computers	71,300	71,300	0
MCK Property	550,648	550,648	0
Accounting Dept.	384,068	384,068	0
Office Management	332,783	332,783	0
MCK General Fund	816,123	613,604	202,519
Employee Benefits	2,317,024	2,317,024	0
Employee Benefits	361,544	361,544	0
Administration	151,139	151,139	0
Employee Training	100,000	100,000	0
Human Resource Unit	549,199	549,199	0
Finance	639,430	639,430	0
<b>Division Total:</b>	<b>6,992,932</b>	<b>6,790,413</b>	<b>202,519</b>
<b>EXECUTIVE DIRECTORS OFFICE - Alana G. Rice, Executive Director</b>			
Legal Services	796,516	796,516	0
Kanienkeha Training	203,192	203,192	0
PR/Communications	419,774	419,774	0
FAO Committee	15,375	15,375	0
Exec. Dir. Office	351,550	351,550	0
Purchasing Agent	130,000	130,000	0
SOD	423,543	423,543	0
E.D. Committee	7,540	7,540	0
Elderly Snow Removal	24,700	24,700	0
<b>EDO Total:</b>	<b>2,372,190</b>	<b>2,372,190</b>	<b>0</b>
<b>JUSTICE SERVICES - Ron Skye, Director</b>			
ABC	45,306	45,306	0
Court Program	369,181	369,181	0
Public Security	265,000	265,000	0
Peacekeepers	4,437,021	4,437,021	0
Public Safety Commission	188,249	188,249	0
Restorative Justice	125,912	125,912	0
<b>Justice Services Total:</b>	<b>5,430,669</b>	<b>5,430,669</b>	<b>0</b>
<b>PUBLIC SAFETY UNIT - Arnold Lazare, Director</b>			
Public Safety Inspection	60,803	60,803	0
Mercier Bridge Safety Insp.	107,180	107,180	0
Emergency Preparedness	74,695	74,695	0
Public Safety Unit	177,921	177,921	0
Crossing Guard	26,214	26,214	0
Animal Protection	112,882	112,882	0
Conservation	15,250	15,250	0
<b>PSU Total:</b>	<b>574,945</b>	<b>574,945</b>	<b>0</b>
<b>SPORTS AND RECREATION UNIT - Paul Rice, EFO</b>			
Sports Complex	422,922	422,922	0
RecreationTransfers	200,000	200,000	0
Snack Bar	95,092	95,092	0
Recreation Unit	148,106	148,106	0
Parks & Fields	21,677	21,677	0
<b>SRU Total:</b>	<b>887,797</b>	<b>887,797</b>	<b>0</b>
<b>ADVISORY SERVICES - Dwaine White, General Manager</b>			
Specific Claims	64,801	64,801	0
KCR	95,350	95,350	0
KLCC	118,000	118,000	0
SSSL	240,704	240,704	0
Gaming Commission	795,758	795,758	0
OCC Operations	896,061	896,061	0
<b>Advisory Services Total:</b>	<b>2,210,674</b>	<b>2,210,674</b>	<b>0</b>
<b>OFFICE OF COUNCIL OF CHIEFS (OCC) - Dwaine White, General Manager</b>			
Council Secretariat	1,060,081	1,060,081	0
<b>OCC Total:</b>	<b>1,060,081</b>	<b>1,060,081</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>46,282,998</b>	<b>45,212,776</b>	<b>1,070,222</b>
Appropriated Funds		<b>1,070,222</b>	
	<b>46,282,998</b>	<b>46,282,998</b>	

## TOTAL MCK BUDGET

Total Revenue: \$46,282,998  
Total Expenses: \$46,282,998

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 2016/2017 Audit will be released to the Community in the Annual Report of 2016/2017.