



MOHAWK COUNCIL OF KAHNAWA:KE

ANNUAL BUDGET 2021-2022

The MCK Annual Budget for the 2021/2022 fiscal year, which runs from April 1, 2021 to March 31, 2022.

| | Total Revenue | Total Expenses | Appropriated |
|--|---------------------|---------------------|------------------|
| EXTERNAL ORGANIZATIONS | | | |
| Tewatohni'saktha | \$1,303,968 | \$1,303,968 | - |
| Kahnawake Youth Center | \$150,000 | \$150,000 | - |
| KORLCC | \$400,000 | \$400,000 | - |
| Fire Brigade | \$697,470 | \$697,470 | - |
| Library | \$10,000 | \$10,000 | - |
| Subtotal | \$2,561,438 | \$2,561,438 | - |
| CLIENT BASED SERVICES - Alexis Shackleton, Director | | | |
| Social Development Unit | \$442,494 | \$442,494 | - |
| Membership Operations | \$457,992 | \$457,992 | - |
| Social Assistance Basic | \$6,139,451 | \$6,139,451 | - |
| Social Assistance Employment | \$97,200 | \$97,200 | - |
| Social Assistance Special | \$42,528 | \$42,528 | - |
| Social Assistance Miscellaneous | \$50,880 | \$50,880 | - |
| Social Assistance Administration | \$292,136 | \$292,136 | - |
| Social Assistance Disability Subsidy | \$4,062 | \$4,062 | - |
| Social Assistance COVID-19 | \$2,280,000 | \$2,280,000 | - |
| Elderly Snow Removal | \$51,147 | \$51,147 | - |
| Recreation Transfers | \$300,000 | \$300,000 | - |
| Kanienkeha Training | \$320,425 | \$320,425 | - |
| Subtotal | \$10,478,315 | \$10,478,315 | - |
| HOUSING - To be Determined, Director | | | |
| HOPE - Steelhawk | \$24,310 | \$10,221 | \$14,089 |
| New Construction | \$1,647,704 | \$1,647,704 | - |
| RRAP | \$486,267 | \$166,155 | \$320,112 |
| MCK Housing Repairs MRRL | \$2,609 | \$2,609 | - |
| Housing Support | \$608,676 | \$608,676 | - |
| Multi Dwelling | \$175,156 | \$88,779 | \$86,377 |
| Re-Assigned RTE (Resale of SD Units) | \$57,524 | \$24,421 | \$33,103 |
| Project #1 CMHC Section 95 | \$79,556 | \$16,117 | \$63,439 |
| Project #2 CMHC Section 95 | \$57,092 | \$25,608 | \$31,484 |
| Project #3 CMHC Section 95 | \$74,922 | \$16,844 | \$58,078 |
| Project #4 CMHC Section 95 | \$71,900 | \$23,934 | \$47,966 |
| Project #5 CMHC Section 95 | \$108,508 | \$22,862 | \$85,646 |
| Project #6 CMHC Section 95 | \$80,500 | \$6,613 | \$73,887 |
| Project #8 CMHC Section 95 | \$2,913 | \$2,913 | - |
| Housing Asset Improvements | \$1,487,544 | \$1,487,544 | - |
| Subtotal | \$4,965,181 | \$4,151,000 | \$814,181 |
| PUBLIC WORKS - Brendan Montour, Director | | | |
| MCK Equipment | \$437,638 | \$437,638 | - |
| Town Garage | \$212,319 | \$212,319 | - |
| Waste Management Environment | \$61,540 | \$61,540 | - |
| Redevance - Waste Management | \$223,787 | \$223,787 | - |
| Recycling | \$424,818 | \$424,818 | - |
| Solid Waste Management Infrastructure | \$184,596 | \$184,596 | - |
| Organizational Fuel Depot | \$341,232 | \$335,532 | \$5,700 |
| Daily Transportation | \$1,529,116 | \$1,529,116 | - |
| Maintenance Management | \$158,435 | \$158,435 | - |
| Roads & Bridges | \$1,084,135 | \$1,084,135 | - |
| Filtration & Sewer | \$1,966,963 | \$1,966,963 | - |
| Solid Waste Disposal | \$520,210 | \$520,210 | - |
| MCK Transport | \$855,669 | \$855,669 | - |
| Community Building Repairs | \$131,654 | \$131,654 | - |
| Water Treatment Plant - Membranes | \$316,765 | - | \$316,765 |
| Subtotal | \$8,448,876 | \$8,126,411 | \$322,465 |
| CAPITAL - Thomas Sky, Director | | | |
| Uncommitted Funds | \$100,000 | \$100,000 | - |
| Water Network Flow Monitoring | \$50,000 | \$50,000 | - |
| Capital Administration | \$236,000 | \$236,000 | - |
| Rural Roads | \$30,000 | \$30,000 | - |
| Infrastructure Extension | \$102,000 | \$102,000 | - |
| Lot 106 | \$1,100,000 | \$1,100,000 | - |
| Remedial Measures | \$177,000 | \$177,000 | - |
| Plans & Specs | \$111,000 | \$111,000 | - |
| Jacobs Hardware Area | \$960,231 | \$960,231 | - |
| 207 Culvert Replacement | \$2,220,032 | \$2,220,032 | - |
| Section 95 Housing | \$931,111 | \$931,111 | - |
| Basin 10 River Road | \$950,000 | \$950,000 | - |
| Creek Rehab | \$12,500 | \$12,500 | - |
| Blue Collar park | \$155,000 | \$155,000 | - |
| War Eagle Road Paving | \$370,000 | \$370,000 | - |
| Subtotal | \$7,504,874 | \$7,504,874 | - |
| LANDS - Martin Stacey, Director | | | |
| Land Management | \$273,511 | \$273,511 | - |
| Land Unit Directorate | \$233,003 | \$233,003 | - |
| RLEMP | \$285,451 | \$285,451 | - |
| Toweroton Road & Bridge Repair | \$44,905 | \$44,905 | - |
| Toweroton Program | \$470,250 | \$470,250 | - |
| Land Use Planning | \$17,000 | \$17,000 | - |
| Toweroton Building | \$18,128 | \$18,128 | - |
| Subtotal | \$1,342,248 | \$1,342,248 | - |
| KAHNAWAKE ENVIRONMENT PROTECTION OFFICE - Lynn Jacobs, Director | | | |
| Environment | \$630,323 | \$630,323 | - |
| Recreation Bay | \$329,466 | \$329,466 | - |
| Subtotal | \$959,789 | \$959,789 | - |

| | | | |
|--|---------------------|---------------------|--------------------|
| FINANCE & ADMINISTRATION DIVISION - Erica Delisle, Director of Financial Services | | | |
| Finance | \$1,097,931 | \$1,097,931 | - |
| MCK Property | \$1,019,073 | \$1,019,073 | - |
| Accounting Department | \$466,755 | \$466,755 | - |
| Administration | \$312,991 | \$312,991 | - |
| Office Management | \$557,544 | \$557,544 | - |
| MCK General Fund | \$(1,713,277) | \$(1,807,925) | \$94,648 |
| Summer Student Program | \$74,322 | \$74,322 | - |
| Employee Benefits - Pension | \$3,120,819 | \$3,120,819 | - |
| Employee Benefits - Medical | \$616,906 | \$616,906 | - |
| Finance & Lease Costs | \$41,882 | \$41,882 | - |
| KOC Building | \$549,124 | \$549,124 | - |
| COVID-19 Related | \$270,000 | \$270,000 | - |
| Subtotal | \$6,414,070 | \$6,319,422 | \$94,648 |
| COVID-19 | | | |
| COVID-19 Task Force | \$50,979 | \$50,979 | - |
| Subtotal | \$50,979 | \$50,979 | - |
| EXECUTIVE DIRECTORS OFFICE - Karlie Marquis, Executive Director | | | |
| MCK Elections | \$50,995 | \$50,995 | - |
| KLO Liaison Officer | \$80,400 | \$80,400 | - |
| Kahnawake Labor Office | \$864,636 | \$864,636 | - |
| Administration | | | |
| Kahnawake Labor Office Insurance | \$1,306,499 | \$1,306,499 | - |
| Legal Services | \$981,611 | \$981,611 | - |
| Community Planning | \$59,073 | \$59,073 | - |
| PR/Communications | \$542,108 | \$542,108 | - |
| FAO Committee | \$18,000 | \$18,000 | - |
| EDO | \$658,582 | \$658,582 | - |
| Purchasing Agent | \$142,831 | \$142,831 | - |
| Strategic Organizational Development | \$529,401 | \$529,401 | - |
| Executive Directors Committee | \$8,920 | \$8,920 | - |
| Community Initiatives Fund | \$177,391 | \$177,391 | - |
| Employee Training | \$100,000 | \$100,000 | - |
| Succession Planning | \$368,066 | \$368,066 | - |
| Human Resource Department | \$1,068,019 | \$1,068,019 | - |
| Information Systems | \$1,217,851 | \$1,217,851 | - |
| MCK Computers | \$75,900 | \$75,900 | - |
| Business & Economic Development | \$593,239 | \$593,239 | - |
| Subtotal | \$8,843,522 | \$8,843,522 | - |
| JUSTICE SERVICES - Kevin Fleischer, Commissioner | | | |
| Justice Services | \$664,351 | \$664,351 | - |
| Restorative Justice | \$133,152 | \$133,152 | - |
| Victims of Crime | \$49,692 | \$49,692 | - |
| Subtotal | \$847,195 | \$847,195 | - |
| PUBLIC SAFETY DIVISION - Lloyd Phillips, Commissioner of Public Safety | | | |
| Public Safety Inspection | \$263,774 | \$263,774 | - |
| Emergency Planning | \$160,965 | \$160,965 | - |
| Public Safety Unit | \$450,059 | \$450,059 | - |
| Animal Protection | \$218,430 | \$218,430 | - |
| Conservation | \$23,400 | \$23,400 | - |
| Kahnawake Search and Rescue Team | \$30,400 | \$30,400 | - |
| Landfill | \$127,106 | \$127,106 | - |
| St. Leonards Probation Contract | \$90,590 | \$90,590 | - |
| Subtotal | \$1,364,724 | \$1,364,724 | - |
| PUBLIC SECURITY - Lloyd Phillips, Commissioner of Public Safety | | | |
| Kahnawake Peacekeepers Impound Program | \$23,446 | \$11,993 | \$11,453 |
| Public Security | \$178,505 | - | \$178,505 |
| Peacekeepers | \$5,446,192 | \$5,446,192 | - |
| Public Safety Commission | \$262,523 | \$262,523 | - |
| Policing Organized Crime | \$760,951 | \$760,951 | - |
| Subtotal | \$6,671,617 | \$6,481,659 | \$189,958 |
| SPORTS AND RECREATION UNIT - Mackenzie Whyte, Interim Director | | | |
| Sports Complex | \$679,793 | \$679,793 | - |
| Snack Bar | \$52,798 | \$52,798 | - |
| Recreation Unit | \$8,460 | \$8,460 | - |
| Parks & Fields | \$66,531 | \$66,531 | - |
| Subtotal | \$807,582 | \$807,582 | - |
| ADVISORY SERVICES - Dwaine White, General Manager | | | |
| OCC Operations | \$1,063,862 | \$1,063,862 | - |
| Specific Claims | \$50,000 | \$50,000 | - |
| KCR | \$144,166 | \$144,166 | - |
| KLCC | \$162,793 | \$162,793 | - |
| SSSL | \$377,877 | \$377,877 | - |
| Gaming Commission | \$1,061,538 | \$1,061,538 | - |
| ABC | \$32,677 | \$32,677 | - |
| Tiohtia:ke Research Project | \$139,250 | \$139,250 | - |
| Indian Day School Settlement | \$50,577 | \$50,577 | - |
| Subtotal: | \$3,082,740 | \$3,082,740 | - |
| OFFICE OF COUNCIL OF CHIEFS (OCC) - Dwaine White, General Manager | | | |
| Council Secretariat | \$1,185,342 | \$1,185,342 | - |
| Mohawk Governance Project | \$26,800 | \$26,800 | - |
| Council Secretariat | \$237,193 | \$237,193 | - |
| Subtotal | \$1,449,335 | \$1,449,335 | - |
| GRAND TOTAL | \$65,792,486 | \$64,371,234 | \$1,421,252 |
| Appropriated Funds | | \$1,421,252 | |
| | | \$65,792,486 | |

TOTAL MCK BUDGET Total Revenue: \$65,792,486
Total Expenses: \$65,792,486

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 2021/2022 Audit will be released to the Community in the Annual Report of 2021/2022.