

Annual Report

to the Community

2007 - 2008



Akwé:kon ne Kahnawa'kehró:non aionkwató:kenhse
tsi nahò:ten í:wes ne tsóhsera tkarihwínekens

Our Mission

WE VALUE OUR PEOPLE. WE WELCOME THE INVOLVEMENT, COMMITMENT AND PARTNERSHIP OF KAHNAWA'KEHRÓ:NON IN PRODUCING A GREATER QUALITY OF LIFE FOR ALL.

WE HONOR OUR PAST AND DRAW FROM THE KNOWLEDGE OF OUR ANCESTORS TO DEFINE OUR FUTURE. RESPECT FOR OUR CULTURE AND LANGUAGE IS THE FOUNDATION WE BUILD ON.

WE PURSUE KAHNAWÀ:KE'S DESIRE FOR SELF-DETERMINATION AND PROSPERITY.

WE DEVELOP ADMINISTRATIVE SYSTEMS, PROVIDE INFRASTRUCTURE AND DELIVER SERVICES FOR GROWTH AND PRESERVATION OF KAHNAWÀ:KE ENSURING THE FOOTPRINTS OF TODAY SET THE PATH FOR GENERATIONS TO COME.

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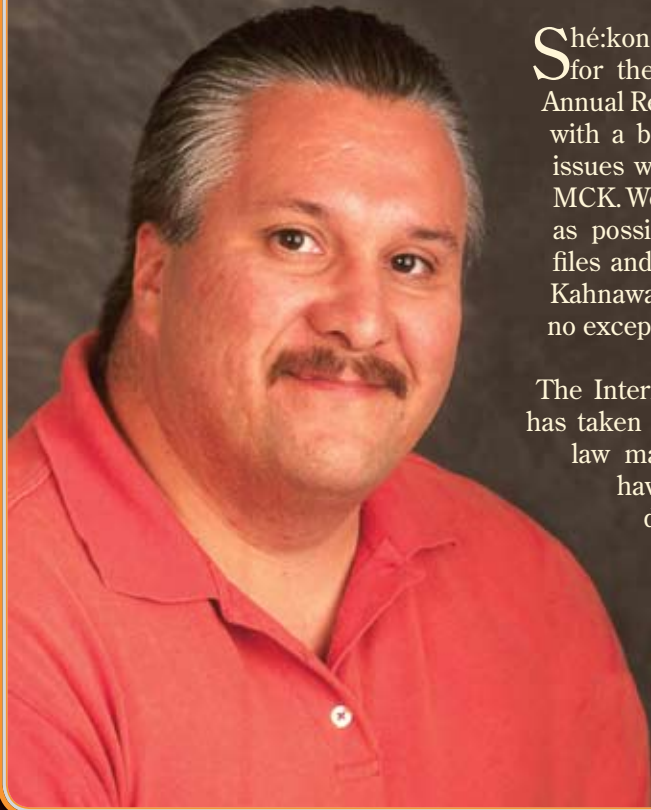
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MICHAEL AHRÍHRHON DELISLE, JR.

GRAND CHIEF



Shé:kon Kahnawà:ke. It's that time once again for the Mohawk Council of Kahnawà:ke's Annual Report. It is my privilege to provide you with a brief recap of some of the important issues we have been working on here at the MCK. We continue to strive to be as transparent as possible to you, the community, on the files and challenges that we face together as Kahnawa'kehró:non. This past year has been no exception.

The Interim Legislative Coordinating Process has taken the final steps before becoming the law making authority in Kahnawà:ke. We have walked it through the community during the past year on three separate occasions. These mock sessions not only gave the opportunity for the community to see and "feel" the process at work, but also to provide important feedback to the team. We are in the final

stages of setting the legislative calendar for the upcoming year with pieces of possible legislation such as the Justice Act, a Land Code, and of course, Membership. It is very exciting, but again, your participation and support are elements that are essential to a successful outcome. I remain confident Kahnawà:ke will not allow this initiative to fail.

Last year, I spoke of being committed to the development of a process for a Kahnawà:ke Vision. The process was not only developed, but took the next step, which was to engage the community. Through the determined work of the team, Kahnawa'kehró:non have been approached and asked to submit an essay describing the future of our community through their eyes. These works will be published, unedited, in our local media and for those of you that were not approached, don't think we've forgotten you. This is only the

first step in gathering a community perspective on our collective future direction. You will be asked to participate once we take the next step together. Again, an exciting initiative that will require your involvement.

Finally, the Seigneurie of Sault St. Louis has been a very active file during the past ten months. A new Chief Federal Negotiator, John Lemieux, was appointed to our grievance. I believe that we have made significant strides from where we were at this time last year. We have developed and tabled a “Made in Kahnawà:ke” process which is based on our values and principles, which we will negotiate from. In speaking with community members and independent consultation groups, lands continue to be the primary essence of this historic grievance. We have been able to ensure that Kahnawà:ke’s recognized land base will increase through continued negotiation, not only with the Federal government, but now possibly with the Provincial as well. I realize that some of these decisions may seem controversial or even contradictory, but I remain confident that we will continue to make progress with the best interest of our community at heart.

In closing, with one year left in our mandate, I would like to borrow

a quote that was given to me: “Have the wisdom to engage the community in identifying the values and principles for making the decision that builds our collective future”. I truly believe we are working hard to do this. Again, we all possess the capacity. We all have the responsibility!

Nia:wen kowa.

Tho Niiowen:nake.



Shé:kon. I am very pleased to present to the community this year's Annual Report. Although the community's needs constantly outweigh the financial resources available, this report provides some insight into the various services and projects that have been provided and just how much they cost.

The Mohawk Council of Kahnawà:ke has taken a very proactive approach in ensuring that its five year operational and capital plans are put into action. Many of the activities and initiatives you will see within the report are direct results of good planning.

The MCK staff members are committed to ensuring that the highest quality of services are provided to the community.

Through its strategic initiatives, including the implementation of a new Total Reward Human Resource Strategy and a Quality Management System, the MCK is focused on:

- **Saying what we do**
- **Doing what we say**
- **Proving it**
- **Improving it.**

Hopefully this report is a start to providing that proof.

ALANA GOODLEAF-RICE
EXECUTIVE DIRECTOR

“ Kahnawa’kehró:non
proudly servicing
Kahnawa’kehró:non. ”

I am very proud of the Staff and management of the MCK, their effort and perseverance is treasured.

In a continuous pursuit of our vision, we aim to please with pride.

Alana J Rice



QUEBEC BRIDGE DISASTER MONUMENT

Last year, the MCK made a monetary contribution of approximately \$40,000 towards the Quebec Bridge Memorial and provided the labor to build and renovate the area. A majority of the funds went to a granite statue to honor our fallen ancestors. The Quebec Bridge Committee has done a fantastic job raising money and fulfilling their dream. The entire site is something to observe and admire, and truly honors the men.

SPECIES AT RISK PROJECT

The Kahnawà:ke Environment Protection Office completed the 4th year of their Species at Risk research. This includes identification and mapping of wetlands, reptile, amphibian and bird species at risk, and development of strategies to protect those habitats. Studies identified 4 birds and 20 plant Species at Risk in Kahnawà:ke, as well as 2 turtle, 2 snake, 4 salamander and 8 frog species.



MULTI-DWELLING APARTMENTS

Though it generates revenue through rental fees, the Multi-Dwelling homes require plenty of maintenance and sometimes re-modeling for new tenants. Not only do the homes require this upkeep - the grounds, parking and roads also require constant maintenance.

\$310,430



FINANCE, ADMINISTRATION AND OPERATIONS COMMITTEE

The Finance, Administration and Operations Committee is made up of three (3) Chiefs and various other MCK representatives. These other representatives do not have an official vote, but provide input and advice to the committee to assist them with their decision making. Aside from being responsible to govern the administrative affairs, this Committee oversees 'donation requests'. Last year, the FAO Committee gave money to community groups such as; Echoes of a Proud Nation Powwow, Racers for Health and the Kahnawake Figure Skating Club, to name a few.

\$30,779



KAHNAWAKE LIBRARY

During year one of a two year project, the MCK spent \$50,000 on the exterior of the new Skawenni:io Tsi lewnnahnotáhkwa Library, located on Old Malone Highway. This year, construction will move to the interior at an estimated cost of \$200,000+. In addition, the MCK also donated \$10,000 towards the cost of operating the library, at its current location.

\$60,000



LANDFILL

The main purpose of the Landfill Office is to inspect and prevent contaminated landfill from coming to the territory. Last year, in order to prevent contaminated landfill from coming into Kahnawà:ke, the MCK implemented a moratorium on all landfill activities. This enabled the Lands Office and Chief and Council to develop a new Clean Soil Policy. The policy has since been implemented and the moratorium lifted.

\$84,556



HOUSING REPAIR

For those in need of major repairs, the Residential Rehabilitation Assistance Program (RRAP) is a Federal Government Grant program administered by the MCK Housing Department. Among the criteria to qualify for a RRAP Grant is a household income of less than \$32,000 per year. Final approvals are made by Canada's CMHC with assistance from MCK Housing. Last year, 13 major RRAPs were granted.

\$490,169



KAHNAWAKE GAMING COMMISSION

Empowered to regulate gaming and related activities conducted within the Territory of Kahnawà:ke in accordance with the highest principles of honesty and integrity. Although the operating cost for commissions is in excess of \$1 million, the permit fees generated for the community exceeds these costs. In addition, last year, the KGC investigated one of its clients, Absolute Poker, regarding an incident where someone associated with the company was deceiving its customers. The KGC ruled that Absolute Poker be held accountable to fix the security breach and that they pay a fine of \$500,000.

\$1,041,712



MOHAWK SELF INSURANCE

A Request for Legislation was officially accepted respecting Occupational Safety and Workers' Compensation for Kahnawà:ke. It is hoped that this will establish a stronger position for the continuity of the Mohawk Self Insurance program in the face of mounting efforts made by the Province of Quebec and the Commission de la Santé et la Sécurité du Travail du Québec (CSST) to assert its jurisdiction in Kahnawà:ke and question the validity of the MSI program. All workers on the Mercier Bridge are covered by MSI through the Mohawk Bridge Consortium.

\$811,135



RURAL ROAD PAVING

With so many Kahnawà:kehrónon building homes in the outlying areas of Kahnawà:ke, especially between McGregor's Farm and Texas, it became necessary to pave some of these rural roads to prevent dust and lessen the need for continuous maintenance.

\$59,458



KAHNAWÀ:KE RECYCLING DEPOT

Last year, it cost the community, through the management of the Environment Office \$343,346 to operate the door to door Recycling pick up. Offering two days per week service in the village and one day for the outskirts, this operation puts Kahnawa'kehró:non to work and keeps the environment clean.

\$343,346



SPORTS COMPLEX REFRIGERATION SYSTEM

The Kahnawà:ke Sports Complex began work on a \$1.1 million Energy Conversion Project expected to save up to 38% in energy costs. The most significant part of the project is the installation of a state-of-the-art "Eco-chill" ice refrigeration system. The Eco-Chill system incorporates heat recovery and will create a better ice surface with fewer mechanical breakdowns.

\$1,100,000



IROQUOIS CAUCUS

The MCK spent approximately \$13,000 to fulfill their role on the Iroquois Caucus, mostly on travel to meetings. A web site was also built (Iroquoiscaucus.com) and the Caucus agreed to support the Haudenasaunee Documentation Committee in their effort regarding Border Crossing IDs. A majority of Grand Chiefs from the Iroquois Caucus spoke in parliament in Ottawa against Bill C-30, a new law passed to settle land claims.

\$13,195



ANIMAL PROTECTION

Animal Control Officer, John Deere, underwent specialized training and is now fully certified in this field. An epidemic of a virus known as Parvo, which is fatal to canines, recently struck Kahnawà:ke's dog population. Identifying such a virus in a timely manner and informing the Community of the potential risks to their pets is key to their protection. Through the management of the Community Protection Unit, Animal Control operations cost the community \$95,412 annually.

\$95,412



WATER FILTRATION / SEWER PLANT

In 2007-2008, the Public Works Unit spent approximately \$1,147,000 to filter and distribute clean drinking water to Kahnawà:ke households, along with the filtering and sanitization of the sewage produced.

\$1,147,052



SCHOOL BUS SERVICE

Last year, 24 bus drivers transported over 950 Kahnawà:ke children to 25 schools; Four schools in Kahnawà:ke, one in Chateaugay and the rest in and around the greater Montreal area, including one school in Pointe Claire. It cost the community through the management of the Public Works Unit, \$948,926 to safely transport our children to and from school.

\$948,926



EMERGENCY PREPAREDNESS AND PLANNING

During the last fiscal year, Emergency Preparedness Planning hired Emergency Management Officer, Wihse Stacey to assist in Prevention Promotion. The goal is to identify the most likely emergencies Kahnawa'kehrónon may face in the future and to be as prepared as possible to deal with the situation. Overall, Emergency Preparedness through the management of the Community Protection Unit, cost \$126,628.

SEMI-DETACHED HOUSING PROJECT

Last year, the Housing Department invested approximately \$2.2 million in the construction of 28 Semi-Detached homes. These homes are meant to fulfill the housing needs of individuals who may wish to purchase a pre-built home. Coupled with affordable mortgages, individuals and families can now access suitable housing and build equity with the opportunity to recoup their investment.

\$126,628



\$2,253,909

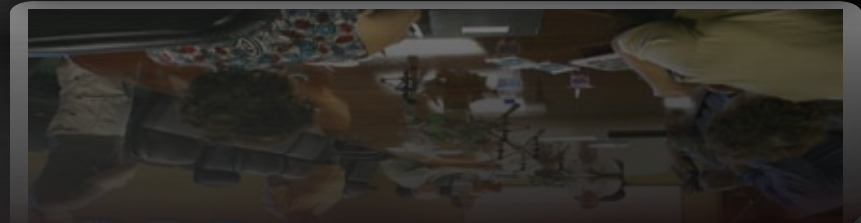
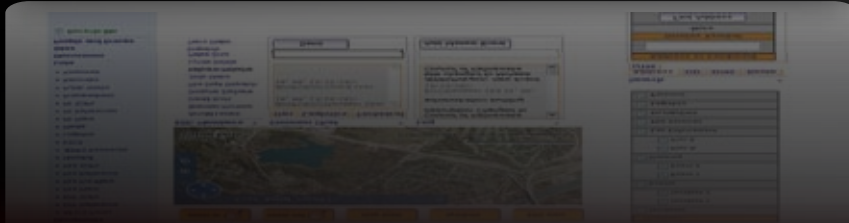
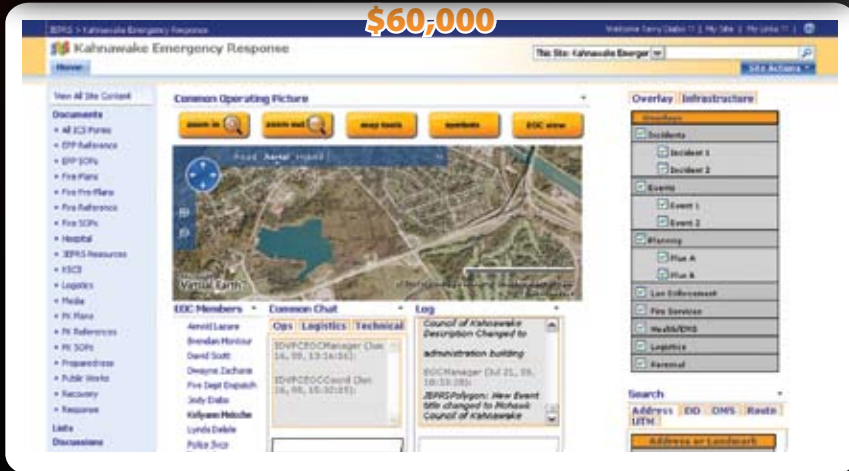


JOINT EMERGENCY PREPAREDNESS RESPONSE SYSTEM

Kahnawà:ke takes pride in its Emergency Preparedness. Evidence of this was in the launching of the Joint Emergency Preparedness Response System (JEPRS). At a cost of \$60,000, the MCK acquired donations from the Caisse Populaire Kahnawake, Microsoft and a grant program through Indian Affairs. On the cutting edge of technology, this system allows all Emergency Responders to coordinate in an efficient manner as well as be a main portal for all Emergency related procedures and plans.

CHIEF AND COUNCIL

Chief & Council's budget includes travel, training, seminars, meeting costs and salary. Often, Council Chiefs are required to travel all over the country and abroad to meet with various representatives from other Native Communities and Government, as well as to meet the various needs of their Operational Portfolios.



SOLID WASTE

Close to 98% of Kahnawà:ke homes have access to door to door garbage pick up, yet continue to dispose of household waste at the Transfer Depot. This duplication of services creates an enormous and unnecessary expense for the Environment Office. The Transfer Depot is for disposal of large household items only, but is made available to homes not serviced with door to door pick up. Last year, it cost \$339,744 to haul Kahnawà:ke's household waste.

\$339,744



RECREATION PATH EXTENSION

In their continuing efforts to manage construction of community facilities, the Capital Unit provided a safe and accessible route for pedestrians by extending the Recreation Path, adding a new section between the Golden Age Club and the Services Complex. Phase II of the Recreation Path on Tekakwi:tha Island started in June.

\$21,869



ROAD MAINTENANCE

A large part of Road Maintenance during the winter season includes Snow Removal. Last year's record snowfall resulted in a record expenditure for Snow Removal.

Approximately \$576,936 was spent to keep Kahnawà:ke's roads clear in the winter of 2007/2008.

\$576,936



SNOW REMOVAL SERVICE

For the second straight year, the MCK ran the Elderly & Disabled Snow Removal Program, where those in need, (who qualify), have their walkways and driveways plowed during the winter.

The excess snow forced the costs of this program to triple the original estimate.

\$40,992



MINOR HOUSE REPAIR

In addition to the Residential Rehabilitation Assistance Program, the MCK Housing Department also administers a Minor Repair Revolving Loan Fund.

Fifteen Kahnawà:ke homes were repaired last year with financial assistance from this fund.

\$178,179



MOHAWK INTERNET TECHNOLOGIES

Last year, MIT once again transferred a dividend of \$1.7 million to Kahnawà:ke via the MCK. Already pre-budgeted, these funds were allocated to the Kanienkehaka Onkwawenna Raotitiohkwa, Kahnawà:ke Youth Center, Kateri Memorial Hospital Center renovation/expansion project, Kahnawà:ke Survival School renovation/expansion, Library operations and new building preparation, Sports Complex refrigeration system repair/replacement and the Kahnawà:ke Fire Brigade.

\$1,700,000



SEIGNEURY OF SAULT ST. LOUIS

Some significant movement has taken place over the last year as a result of the on-going negotiation process. Several hundred acres of land will be “returned” to Kahnawà:ke, which will increase the size of the territory and extend our boundaries. The lands in question are contiguous to the territory, along Highway 30, between Ste.Catherine and Chateauguy. The funding for the Seignury Negotiations is secured through the Native Claims Loan Funding Program and is considered to be an advance against the Settlement of the Grievance. The negotiation costs may be negotiated as an add on to the Settlement.

\$610,113

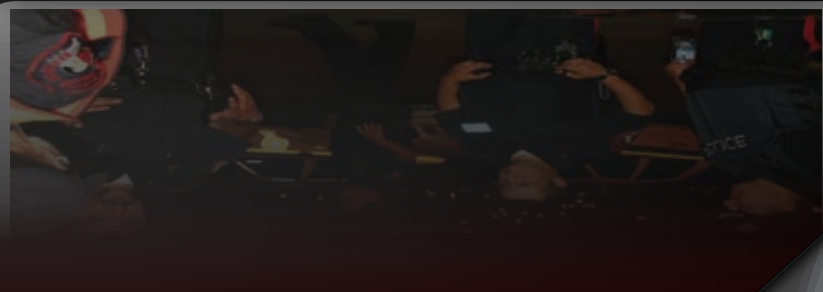


KAHNAWÀ:KE MOHAWK PEACEKEEPERS

The Kahnawà:ke Mohawk Peacekeepers have one of the largest budgets but it was certainly justified, to keep our community safe from crime on a 24-hour basis.

In March of 2008, they led the largest Drug Raid in the history of Kahnawà:ke.

\$3,288,827



Audited Report

AND PROJECTED BUDGET FOR 2008-2009

PROGRAM DESCRIPTION

**AUDITED EXPENSES
(2007-2008)**

**PROJECTED BUDGET
(2008-2009)**

SOCIAL DEVELOPMENT UNIT - MICHAEL O'BRIEN, DIRECTOR

MOHAWK SELF INSURANCE	\$ 811,135	\$ 962,286
MEMBERSHIP DEPARTMENT	\$ 281,750	\$ 274,203
COUNCIL OF ELDERS	\$ 57,360	\$ 75,543
MEMBERSHIP REVIEW COMMITTEE	-	\$ 4,780
SOCIAL ASSISTANCE BASIC NEEDS	\$ 4,310,121	\$ 4,392,000
SOCIAL ASSISTANCE EMPLOYMENT	\$ 72,319	\$ 120,000
SOCIAL ASSISTANCE SPECIAL NEEDS	\$ 43,255	\$ 45,600
SOCIAL ASSISTANCE MISCELLANEOUS	-	\$ 82,400
SOCIAL ASSISTANCE ADMINISTRATION	\$ 255,334	\$ 291,670
SOCIAL DEVELOPMENT UNIT ADMINISTRATION	\$ 343,946	\$ 277,179
SEMI-DETACHED	\$ 2,253,909	\$ 179,998
NEW CONSTRUCTION	\$ 1,092,433	\$ 4,294,708
EMERGENCY REPAIR FUND	\$ 43,637	\$ 136,025
R.R.A.P.	\$ 490,169	\$ 741,765
MCK HOUSING REPAIRS	\$ 178,179	\$ 477,880
HOUSING SUPPORT	\$ 335,907	\$ 429,475
MULTI DWELLING COMPLEX	\$ 310,430	\$ 327,562
TOTAL	\$ 10,879,884	\$ 13,113,074

PUBLIC WORKS UNIT - BRENDAN MONTOUR, DIRECTOR

M.C.K. EQUIPMENT	\$ 710,602	\$ 730,400
TOWN GARAGE	\$ 326,000	\$ 381,476
DAILY TRANSPORTATION	\$ 948,926	\$ 952,178
SCHOOL BUS RESERVE	-	\$ 180,000
HEAVY EQUIPMENT RESERVE	-	\$ 115,000
MAINTENANCE MANAGEMENT	\$ 217,712	\$ 226,444
ROADS DEPARTMENT	\$ 907,551	\$ 754,285
FILTRATION/SEWER PLANT	\$ 1,147,052	\$ 1,194,351

A U D I T E D R E P O R T A N D P R O J E C T E D B U D G E T

PROGRAM DESCRIPTION

**AUDITED EXPENSES
(2007-2008)**

**PROJECTED BUDGET
(2008-2009)**

M.C.K. TRANSPORT	\$ 517,338	\$ 538,624
COMMUNITY BUILDINGS REPAIR	\$ 187,717	\$ 222,600
TOTAL	\$ 4,962,898	\$ 5,295,358
 CAPITAL UNIT - THOMAS SKY, DIRECTOR		
INFRASTRUCTURE & REHABILITATION & T.V.	\$ 25,883	\$ 20,000
PHASE 2 - SEWAGE TREATMENT	\$ 7,066	\$ 204,335
MODIFY EXISTING RESERVOIR	\$ 9,484	\$ 103,768
CHLORINE STORAGE AREA	\$ 4,293	-
REMEDIAL MEASURES	-	\$ 200,000
EPIC STUDY	\$ 66,428	\$ 100,000
WATER NETWORK FLOW	\$ 32,594	-
PLANS & SPECS	-	\$ 75,000
DISTRIBUTION PUMPING STATION	\$ 29,115	-
SAYLOR MARKET AREA REHAB	-	\$ 556,000
CAPITAL ADMINISTRATION	\$ 259,600	\$ 267,342
RURAL ROADS	\$ 7,811	\$ 65,000
NEW RESIDENTIAL DEVELOPMENT STUDY	\$ 123,683	-
ELDERS LODGE AREA REHAB	-	\$ 605,856
SAND FILTER MODIFICATION	\$ 52,597	\$ 250,000
SLS 13 WATER RESERVOIR	\$ 30,152	-
VETERAN'S BLVD. WATERLINE	-	\$ 530,000
YOUTH CENTER EXTENSION	-	\$ 168,552
CENOTAPH PARKING LOT	-	\$ 150,000
KSS WATER & SEWER INSTALLATION	\$ 3,603	\$ 220,000
INFRASTRUCTURE EXTENSION	\$ 207,754	\$ 97,000
BEDARD QUARRY ROAD	\$ 39,650	-
RECREATION PATH	-	\$ 200,000

PROGRAM DESCRIPTION

**AUDITED EXPENSES
(2007-2008)**

**PROJECTED BUDGET
(2008-2009)**

RIVER ROAD - REPLACE WATER MAIN	\$ 106,341	-
DONCASTER BRIDGE WORK	-	\$ 30,000
LOT 106- PHASE 2	\$ 9,185	\$ 50,000
RURAL ROAD SEMI-URBAN UPGRADE	\$ 59,458	\$ 400,000
RIVER ROAD DRY HYDRANTS	\$ 14,007	\$ 28,000
ARENA PLANT UPGRADE	\$ 9,623	\$ 376,077
ARENA DRAINAGE OUTLET UPGRADE	\$ 24,166	-
LACROSSE RINK RESURFACING	-	\$ 150,000
SEWAGE LIFT STATION #2	\$ 29,956	-
SEWAGE LIFT STATION #3 STUDY	-	\$ 35,820
RIVER ROAD WALKWAY	\$ 21,869	-
CREEK REHAB	-	\$ 50,000
WATER PLANT MODIFICATION	\$ 144,736	-
NEW OFFICE STUDY	-	\$ 50,000
EXTERNAL ENGINEERING	\$ 166,454	-
CAPITAL GARAGE	\$ 103,845	-
TOTAL	\$ 1,757,905	\$ 4,814,198
LANDS UNIT - RUSSEL CUROTTE, DIRECTOR		
TIOWERO:TON PROGRAM	\$ 221,904	\$ 269,047
TIOWERO:TON ROADS	\$ 8,098	\$ 20,000
ENVIRONMENT OFFICE	\$ 247,427	\$ 254,672
PRIORITY ANALYSIS	\$ 13,414	\$ 67,684
CLIMATE CHANGE	\$ 4,756	-
SHORELINE CHARACTERIZATION	\$ 34,100	\$ 21,050
KHANATA 2000	\$ 45,820	\$ 32,853
RLAP	\$ 71,286	\$ 50,000
QUARRY	\$ 17,906	-
SPECIES AT RISK PROJECT	\$ 98,401	\$ 34,709
LANDFILL	\$ 84,566	\$ 111,821

PROGRAM DESCRIPTION

**AUDITED EXPENSES
(2007-2008)**

**PROJECTED BUDGET
(2008-2009)**

RECYCLING	\$ 343,346	\$ 341,414
SOLID WASTE MANAGEMENT	\$ 339,744	\$ 371,448
LAND DIRECTORATE	\$ 242,637	\$ 271,635
LAND MANAGEMENT	\$ 343,597	\$ 357,096
LAND POLICY	\$ 113,599	\$ 166,670
TOTAL	\$ 2,230,601	\$ 2,370,099
 FINANCE & ADMINISTRATION UNIT - RYAN RICE, DIRECTOR		
INFORMATION SYSTEMS	\$ 555,993	\$ 692,026
ARCHIVES	-	\$ 129,129
M.C.K. PROPERTY	\$ 231,047	\$ 223,288
HYDRO METER READER	\$ 1,231	-
LEGAL SERVICES	\$ 667,108	\$ 724,548
TREASURY	\$ 51,425	\$ 73,575
COMMUNITY PLANNING	-	\$ 132,061
PLANNING & DEVELOPMENT	\$ 24,229	\$ 15,657
KANIENKEHA TRAINING	\$ 124,985	\$ 146,880
PR/COMMUNICATIONS	\$ 379,946	\$ 374,607
LIBRARY BUILDING REPAIRS	\$ 23,873	\$ 200,000
LIBRARY	\$ 5,167	\$ 10,000
ACCOUNTING DEPARTMENT	\$ 602,689	\$ 711,312
OFFICE MANAGEMENT	\$ 486,316	\$ 351,172
GENERAL FUNDS	\$ 497,732	\$ 267,800
EMPLOYEE BENEFITS	\$ 1,993,348	\$ 921,530
PURCHASING AGENT	\$ 59,872	\$ 65,732
QUALITY ASSURANCE	\$ 222,836	\$ 265,969
EXECUTIVE DIRECTOR OFFICE	\$ 787,063	\$ 868,000
EXECUTIVE DIRECTOR COMMITTEE	\$ 29,438	\$ 14,955
ELDERLY SNOW REMOVAL	\$ 40,992	\$ 12,000
TOTAL REWARDS	\$ 36,241	\$ 35,000

PROGRAM DESCRIPTION

**AUDITED EXPENSES
(2007-2008)**

**PROJECTED BUDGET
(2008-2009)**

EMPLOYEE TRAINING	\$ 53,000	\$ 53,000
HUMAN RESOURCES	\$ 379,852	\$ 669,951
M.C.K. BUILDING ADDITION	\$ 50,000	-
TOTAL	\$ 7,304,383	\$ 6,958,192
JUSTICE SERVICES - RON SKYE, DIRECTOR		
COURT	\$ 397,685	\$ 269,974
RESTORATIVE JUSTICE	\$ 76,682	\$ 125,712
YOUTH JUSTICE	\$ 120	\$ 27,745
ALCOHOL BEVERAGE CONTROL BOARD	\$ 46,791	\$ 61,845
GAMING COMMISSION	\$ 1,041,712	\$ 1,065,341
ATHLETICS COMMISSION	\$ 102	\$ 4,500
POLICE SERVICES BOARD	\$ 7,997	\$ 25,000
PEACEKEEPER PROGRAM	\$ 3,288,827	\$ 4,158,618
PEACEKEEPER ASSESSMENT	\$ 13,609	\$ 98,104
ETHICS COMMITTEE	\$ 1,175	\$ 25,000
JUSTICE COMMISSION	\$ 2,272	\$ 147,320
TOTAL	\$ 4,876,972	\$ 6,009,159
COMMUNITY PROTECTION UNIT - TERRY DIABO, DIRECTOR		
HEALTH & SAFETY	\$ 83,689	\$ 181,258
SAFETY COMMITTEE	\$ 4,742	\$ 10,800
EMERGENCY PREPAREDNESS	\$ 126,628	\$ 122,314
EPP RESPONSE SYSTEM	\$ 60,000	-
COMMUNITY PROTECTION UNIT ADMINISTRATION	\$ 211,889	\$ 222,506
CROSSING GUARD	\$ 19,359	\$ 20,798
ANIMAL PROTECTION	\$ 95,412	\$ 115,693
CONSERVATION	\$ 61,988	\$ 85,086
TOTAL	\$ 663,707	\$ 758,455

PROGRAM DESCRIPTION

**AUDITED EXPENSES
(2007-2008)**

**PROJECTED BUDGET
(2008-2009)**

RECREATION UNIT - BRYAN DEER, DIRECTOR		
SPORTS COMPLEX	\$ 516,866	\$ 596,692
RECREATION TRANSFERS	\$ 353,351	\$ 200,000
RECREATION UNIT ADMINISTRATION	\$ 454,820	\$ 509,689
TOTAL	\$ 1,325,037	\$ 1,306,381
OFFICE OF THE COUNCIL OF CHIEFS (OCC)		
SSSL	\$ 610,113	\$ 557,703
ILCC	\$ 24,777	\$ 66,744
NATION BUILDING	\$ 13,195	\$ 91,700
O.C.C. OPERATIONS	\$ 1,341,028	\$ 1,249,658
TOTAL	\$ 1,989,113	\$ 1,965,805
CHIEF & COUNCIL		
COUNCIL SECRETARIAT	\$ 1,065,918	\$ 1,203,306
F.A.O. COMMITTEE	\$ 30,779	\$ 40,000
TOTAL	\$ 1,096,697	\$ 1,243,306
ADD: DEFERRED REVENUE*	\$ 7,485,351	\$ -
TOTAL MCK BUDGET BALANCE	\$ 44,572,548	\$ 43,834,027

* DEFERRED REVENUE ACCOUNTS FOR ANY WORK AND/OR PROJECT THAT WAS STILL IN PROGRESS AT FISCAL YEAR END MARCH 31, 2008, WHICH WAS CARRIED INTO THE NEXT YEAR. THE TOTAL DEFERRED REVENUE OF \$7,485,351 CONSISTED OF THE FOLLOWING: COMMUNITY HOUSING INITIATIVES \$3,606,629; CAPITAL PROJECTS \$2,210,521; OPERATIONS & MAINTENANCE \$1,062,580; PEACEKEEPERS \$605,621.

SPECIAL THANKS

FOR PHOTOS, EDITING & PROOFREADING

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KELLYANN MELOCHE
BRENDAN MONTOUR

CALLIE MONTOUR
SAM MONTOUR
DEBBIE MORRIS
THELMA PAUL
JUSTUS POLSON-LAHACHE
RYAN RICE
WIHSE STACEY

**Nia:wen Ko:wá
Kahnawa'kehró:non...**

P.O. Box 720, KAHNAWÁ:KE MOHAWK TERRITORY, JOL 1 B0
TELEPHONE: (450) 632-7500 **FAX:** (450) 638-5958
WEB: WWW.KAHNAWAKE.COM