

Northwest Territories Surface Rights Board 2016-2017 Budget

Fiscal Year 2016-17 Proposed Budget by GNWT Contribution Agreement Budget Category

Category	2016-17 Budget Allocation
Communications	3,500
Honorariums*	147,200
Insurance and Miscellaneous	4,750
Interest and Bank Charges	1,160
Meetings	4,250
Office Materials	10,000
Office Rent	9,000
Professional Fees	96,400
Telephone	5,360
Travel and Living Expenses	38,680
Wages and Benefits & Training	48,000
Website	21,000
TOTAL	\$389,300

* \$50,000 of \$147,200 reserved for case honoraria

Fiscal Year 2016-17 Proposed Budget by Surface Rights Board Chart of Accounts

Account Name	2016-17 Budget Allocation
Honoraria	97,200
Salaries (Board Coordinator)	43,966
CPP / EI	3,156
WSCC	878
Airfare / Ground Transport	21,000
Board Meals / Incidentals	6,480
Board Accommodation	11,200
Other Misc. Expenses	750
Rent	9,000
Office Supplies	4,800
Furniture	3,000
Photocopier / Printers	1,200
Phone / Fax / Internet	5,360
Insurance / Licence Fees	4,000
Software / Computer Maintenance	1,000
Website/ Internet Costs	21,000
Bank Charges and Interest	1,160
Hospitality	750
Legal	42,700
Professional Advisers	53,700
Meeting rooms	1,750
Catering	1,750
Promotional Materials	3,500
Case Reserve	50,000
TOTAL	\$389,300

FY 2016-17 Proposed Budget by Surface Rights Board Master Accounts

Account Name	2016-17 Budget Allocation
Honoraria and Wage Expenses*	195,200
Board Travel	39,430
Staff Travel	
Office Overhead	51,270
Contracted Services	99,900
Communications	3,500
TOTAL	\$389,300

* \$50,000 of \$195,200 reserved for case honoraria

Proposed Five-Year Budget by Master Account

Master Account Name	2016-17	2017-18	2018-19	2019-20	2020-21**
Honoraria and Wage Expenses*	195,200	178,440	194,100	194,100	179,100
Board Travel	39,430	29,750	32,990	32,990	32,990
Staff Travel					
Office Overhead	51,270	41,110	41,410	41,410	41,410
Contracted Services	99,900	86,500	108,900	127,900	117,900
Communications	3,500	3,500	3,500	3,500	3,500
TOTAL	\$389,300	\$339,300	\$380,900	\$399,900	\$374,900

* \$50,000 honoraria case reserve carries over fiscal years.

**Current Board member terms end in 2019-2020.