

THE INUVIALUIT WATER BOARD BUDGET
2016-2017

As per the Government of the Northwest Territories Planning and Accountability Framework, the Inuvialuit Water Board is an agency listed in the *Financial Administration Act*, category A, which requires that their annual budget be submitted to the responsible Minister for approval and then tabled by that responsible Minister in the Legislative Assembly.

**Inuvialuit Water Board
BUDGET 2016 - 2017**

	2015 - 16 Budget	2016 - 17 Proposed
Revenue		
GNWT	\$913,000.00	\$913,000.00
EIRB	\$3,000.00	\$0.00
NEB	\$5,400.00	\$0.00
Other Revenue	\$0.00	\$0.00
Total Revenue	\$921,400.00	\$913,000.00
EXPENSES	2015 - 16 Budget	2016 - 17 Proposed
Board Expenses		
Honoraria	\$186,000.00	\$89,300.00
Board Travel - accommodations	\$10,500.00	\$7,500.00
Board Travel - airfares	\$18,000.00	\$25,000.00
Board Travel - meals & incidentals	\$6,000.00	\$4,500.00
Board Travel - car rentals/taxis	\$1,000.00	\$1,000.00
Board Meeting Costs	\$1,500.00	\$1,000.00
Conferences	\$4,000.00	\$4,000.00
Board Training	\$0.00	\$5,000.00
Total Board Expenses	\$227,000.00	\$137,300.00
Staff Expenses		
Staff Salaries - Yk	\$92,000.00	\$0.00
Total Staff Benefits - Costs	\$0.00	\$0.00
Casual Wages (Summer Student)	\$0.00	\$8,000.00
Staff Salaries - Inuvik	\$399,000.00	\$490,000.00
Staff Travel - accommodations	\$7,500.00	\$7,500.00
Staff Travel - airfare	\$12,000.00	\$13,500.00
Staff Travel - meals & incidentals	\$4,400.00	\$4,500.00
Staff Travel - car rentals/taxis	\$1,000.00	\$1,000.00
Staff Training	\$0.00	\$6,000.00
Staff Conferences	\$1,000.00	\$4,000.00
Staff Crown Housing	\$0.00	\$0.00
Total Staff Expenses	\$516,900.00	\$534,500.00
Total Board & Staff Expenses	\$743,900.00	\$671,800.00
General & Admin Expenses	2015 - 16 Budget	2016 - 17 Proposed
Publications	\$2,000.00	\$2,000.00
Amortizations	\$12,000.00	\$3,000.00
Audit Fees	\$15,000.00	\$15,000.00
Bookkeeping	\$30,000.00	\$30,000.00
Services and Lab Fees	\$0.00	\$2,000.00
Public Notifications	\$2,000.00	\$4,500.00
Legal Fees	\$10,000.00	\$20,000.00
Consulting Fees	\$10,000.00	\$10,000.00
Courier & Postage - Yk	\$2,000.00	\$1,000.00
Courier & Postage - Inuvik	\$1,000.00	\$1,000.00
Cell Phone - Yk	\$1,000.00	\$0.00
Cell Phone - Inuvik	\$3,000.00	\$700.00
Interest & Bank Charges	\$1,000.00	\$1,000.00
Penalties - CCRA	\$0.00	\$0.00
Office Expenses & Supplies - Yk	\$3,000.00	\$0.00
Computers	\$2,000.00	\$2,000.00
Computer Software	\$500.00	\$2,000.00
Signage - Inuvik	\$1,000.00	\$0.00
Equipment Repairs & Maintenance	\$2,000.00	\$1,000.00
Office Expenses & Supplies - Inuvik	\$3,000.00	\$6,000.00
Staff Relocation - Inuvik	\$0.00	\$0.00
Telephone - Yk	\$5,000.00	\$0.00
Telephone - Inuvik	\$12,000.00	\$14,000.00
Translations	\$2,000.00	\$2,000.00
Internet - Yk	\$6,000.00	\$0.00
Internet - Inuvik	\$8,000.00	\$8,000.00
IT Services	\$5,000.00	\$5,000.00
Lease Equipment - Yk	\$3,000.00	\$0.00
Lease Equipment - Inuvik	\$6,000.00	\$6,000.00
Total General & Admin Expenses	\$147,500.00	\$136,200.00
IWB Project Funding		
Strategic Plan Projects		
Community Capacity Initiatives	\$0.00	\$35,000.00
Roles and Responsibilities Document	\$0.00	\$20,000.00
Communication Strategy Implementation	\$0.00	\$20,000.00
Strategic Plan Review	\$20,000.00	\$5,000.00
Board Review & Evaluation	\$0.00	\$15,000.00
Community Tour	\$10,000.00	\$10,000.00
Total IWB Project Funding	\$30,000.00	\$105,000.00
Total General & Projects Expenses	\$177,500.00	\$241,200.00
Total Board & Staff Costs	\$743,900.00	\$671,800.00
Total Expenses:	\$921,400.00	\$913,000.00
Target	\$921,400.00	\$913,000.00