THE INUVIALUIT WATER BOARD BUDGET 2018-2019

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.

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Revenue	2017 - 18 Approved	2018 - 19 Proposed
GNWT	\$913,000.00	\$913,000.00
Other Revenue Rent - in kind	\$0.00	\$0.00
Total Revenue	\$48,000.00 \$961,000.00	\$48,000.00 \$961,000.00
Total Revenue	\$901,000.00	\$301,000.00
EXPENSES	2017 - 18 Approved	2018 - 19 Proposed
Board Expenses		
Honoraria	\$89,300.00	\$76,300.00
Board Travel - accommodations	\$6,000.00	\$6,000.00
Board Travel - airfares	\$15,000.00	\$12,000.00
Board Travel - meals & incidentals Board Travel - car rentals/taxis	\$3,000.00	\$3,000.00
Board Meeting Costs	\$1,000.00 \$1,000.00	\$1,000.00 \$1,000.00
Conferences	\$2,000.00	\$2,000.00
Total Board CPP Costs	\$0.00	\$3,000.00
Board Training	\$0.00	\$0.00
Total Board Expenses	\$117,300.00	\$104,300.00
Staff Expenses	4.5.000.00	0.5 000 00
Casual Wages (Summer Student)	\$15,000.00	\$15,000.00
Staff Salaries Staff Travel - accommodations	\$500,000.00 \$6,000.00	\$515,000.00 \$6,000.00
Staff Travel - accommodations	\$10,000.00	\$10,000.00
Staff Travel - meals & incidentals	\$3,000.00	\$3,000.00
Staff Travel - car rentals/taxis	\$500.00	\$500.00
Staff Training	\$4,000.00	\$4,000.00
Staff Conferences	\$4,000.00	\$4,000.00
Staff Recruitment Costs	\$2,500.00	\$2,500.00
Total Staff Expenses	\$545,000.00	\$560,000.00
Total Board & Staff Expenses	\$662,300.00	\$664,300.00
General & Admin Expenses	2017 - 18 Approved	2018 - 19 Proposed
Publications	\$2,000.00	\$2,000.00
Amoritizations	\$3,000.00	\$3,000.00
Audit Fees	\$15,000.00	\$15,000.00
Bookkeeping	\$30,000.00	\$30,000.00
Services and Lab Fees	\$1,000.00	\$1,000.00
Public Notifications Legal Fees	\$5,000.00 \$20,000.00	\$5,000.00 \$10,000.00
Consulting Fees	\$10,000.00	\$5,000.00
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Courier & Fosiage - TK	\$1,000.00	\$1,000.00
Courier & Postage - Yk Courier & Postage	\$1,000.00 \$1,000.00	\$1,000.00 \$1,000.00
	\$1,000.00 \$700.00	\$1,000.00 \$2,500.00
Courier & Postage Cell Phone Interest & Bank Charges	\$1,000.00 \$700.00 \$1,000.00	\$1,000.00 \$2,500.00 \$1,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA	\$1,000.00 \$700.00 \$1,000.00 \$0.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip	\$1,000.00 \$700.00 \$1,000.00 \$0.00 \$2,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$2,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software	\$1,000.00 \$700.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance	\$1,000.00 \$700.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$1,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$1,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software	\$1,000.00 \$700.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,200.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies	\$1,000.00 \$700.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$1,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$1,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation	\$1,000.00 \$700.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$14,000.00 \$2,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$14,000.00 \$2,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation Telephone Translations Internet	\$1,000.00 \$700.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$14,000.00 \$2,000.00 \$8,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$14,000.00 \$2,000.00 \$7,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation Telephone Translations Internet IT Services	\$1,000.00 \$700.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$14,000.00 \$2,000.00 \$8,000.00 \$5,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$14,000.00 \$2,000.00 \$7,000.00 \$5,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation Telephone Translations Internet IT Services Lease Equipment	\$1,000.00 \$700.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$14,000.00 \$2,000.00 \$8,000.00 \$5,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$14,000.00 \$2,000.00 \$7,000.00 \$5,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation Telephone Translations Internet IT Services Lease Equipment Rent - in kind	\$1,000.00 \$700.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$14,000.00 \$2,000.00 \$5,000.00 \$6,000.00 \$48,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$14,000.00 \$2,000.00 \$7,000.00 \$5,000.00 \$48,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation Telephone Translations Internet IT Services Lease Equipment	\$1,000.00 \$700.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$14,000.00 \$2,000.00 \$8,000.00 \$5,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$14,000.00 \$2,000.00 \$7,000.00 \$5,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation Telephone Translations Internet IT Services Lease Equipment Rent - in kind	\$1,000.00 \$700.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$14,000.00 \$2,000.00 \$5,000.00 \$6,000.00 \$48,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$14,000.00 \$2,000.00 \$7,000.00 \$5,000.00 \$48,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation Telephone Translations Internet IT Services Lease Equipment Rent - in kind Total General & Admin Expenses IWB Project Funding Strategic Plan Projects	\$1,000.00 \$700.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$2,000.00 \$8,000.00 \$5,000.00 \$6,000.00 \$188,700.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$14,000.00 \$7,000.00 \$5,000.00 \$5,000.00 \$48,000.00 \$1466,700.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation Telephone Translations Internet IT Services Lease Equipment Rent - in kind Total General & Admin Expenses IWB Project Funding Strategic Plan Projects Community Capacity Initiatives	\$1,000.00 \$700.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$2,000.00 \$5,000.00 \$6,000.00 \$188,700.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$14,000.00 \$7,000.00 \$5,000.00 \$48,000.00 \$166,700.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation Telephone Translations Internet IT Services Lease Equipment Rent - in kind Total General & Admin Expenses IWB Project Funding Strategic Plan Projects Community Capacity Initiatives Roles and Responsibilities Document	\$1,000.00 \$700.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$2,000.00 \$5,000.00 \$6,000.00 \$148,700.00 \$188,700.00 \$35,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$14,000.00 \$2,000.00 \$7,000.00 \$5,000.00 \$48,000.00 \$166,700.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation Telephone Translations Internet IT Services Lease Equipment Rent - in kind Total General & Admin Expenses IWB Project Funding Strategic Plan Projects Community Capacity Initiatives Roles and Responsibilities Document Communication Strategy Implementation	\$1,000.00 \$700.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$2,000.00 \$8,000.00 \$5,000.00 \$48,000.00 \$188,700.00 \$35,000.00 \$0.00 \$35,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$14,000.00 \$7,000.00 \$5,000.00 \$48,000.00 \$166,700.00 \$35,000.00 \$35,000.00 \$35,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation Telephone Translations Internet IT Services Lease Equipment Rent - in kind Total General & Admin Expenses IWB Project Funding Strategic Plan Projects Community Capacity Initiatives Roles and Responsibilities Document Communication Strategy Implementation Implications of In house Staffing - Ph II	\$1,000.00 \$700.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$2,000.00 \$8,000.00 \$5,000.00 \$48,000.00 \$188,700.00 \$35,000.00 \$0.00 \$35,000.00 \$0.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$14,000.00 \$7,000.00 \$5,000.00 \$48,000.00 \$166,700.00 \$35,000.00 \$35,000.00 \$35,000.00 \$30,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation Telephone Translations Internet IT Services Lease Equipment Rent - in kind Total General & Admin Expenses IWB Project Funding Strategic Plan Projects Community Capacity Initiatives Roles and Responsibilities Document Communication Strategy Implementation Implications of In house Staffing - Ph II Board Review & Evaluation	\$1,000.00 \$700.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$2,000.00 \$5,000.00 \$6,000.00 \$48,000.00 \$188,700.00 \$35,000.00 \$0.00 \$35,000.00 \$0.00 \$25,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$1,000.00 \$1,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$14,000.00 \$5,000.00 \$5,000.00 \$48,000.00 \$166,700.00 \$30,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation Telephone Translations Internet IT Services Lease Equipment Rent - in kind Total General & Admin Expenses IWB Project Funding Strategic Plan Projects Community Capacity Initiatives Roles and Responsibilities Document Communication Strategy Implementation Implications of In house Staffing - Ph II Board Review & Evaluation Community Tour	\$1,000.00 \$700.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$14,000.00 \$2,000.00 \$5,000.00 \$6,000.00 \$188,700.00 \$188,700.00 \$35,000.00 \$0.00 \$25,000.00 \$15,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$1,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$48,000.00 \$166,700.00 \$50,000.00 \$50,000.00 \$50,000.00 \$10,000.00 \$50,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation Telephone Translations Internet IT Services Lease Equipment Rent - in kind Total General & Admin Expenses IWB Project Funding Strategic Plan Projects Community Capacity Initiatives Roles and Responsibilities Document Communication Strategy Implementation Implications of In house Staffing - Ph II Board Review & Evaluation Community Tour Total IWB Project Funding	\$1,000.00 \$700.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$14,000.00 \$2,000.00 \$5,000.00 \$6,000.00 \$188,700.00 \$188,700.00 \$35,000.00 \$0.00 \$15,000.00 \$110,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$1,000.00 \$1,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$14,000.00 \$5,000.00 \$5,000.00 \$48,000.00 \$166,700.00 \$50,000.00 \$10,000.00 \$10,000.00 \$10,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation Telephone Translations Internet IT Services Lease Equipment Rent - in kind Total General & Admin Expenses IWB Project Funding Strategic Plan Projects Community Capacity Initiatives Roles and Responsibilities Document Communication Strategy Implementation Implications of In house Staffing - Ph II Board Review & Evaluation Community Tour Total IWB Project Funding Total General & Projects Expenses	\$1,000.00 \$700.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$14,000.00 \$5,000.00 \$6,000.00 \$48,000.00 \$188,700.00 \$35,000.00 \$0.00 \$15,000.00 \$15,000.00 \$110,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$0.00 \$1,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$14,000.00 \$5,000.00 \$5,000.00 \$48,000.00 \$166,700.00 \$50,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation Telephone Translations Internet IT Services Lease Equipment Rent - in kind Total General & Admin Expenses IWB Project Funding Strategic Plan Projects Community Capacity Initiatives Roles and Responsibilities Document Communication Strategy Implementation Implications of In house Staffing - Ph II Board Review & Evaluation Community Tour Total IWB Project Funding Total General & Projects Expenses Total Board & Staff Costs	\$1,000.00 \$700.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$14,000.00 \$5,000.00 \$6,000.00 \$48,000.00 \$188,700.00 \$35,000.00 \$0.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$110,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$14,000.00 \$5,000.00 \$5,000.00 \$48,000.00 \$166,700.00 \$50,000.00 \$10,000.00 \$5,000.00 \$50,000.00
Courier & Postage Cell Phone Interest & Bank Charges Penalties - CCRA Capital Assets - Computers, Office Equip Computer Software Equipment Repairs & Maintenance Office Expenses & Supplies Staff Relocation Telephone Translations Internet IT Services Lease Equipment Rent - in kind Total General & Admin Expenses IWB Project Funding Strategic Plan Projects Community Capacity Initiatives Roles and Responsibilities Document Communication Strategy Implementation Implications of In house Staffing - Ph II Board Review & Evaluation Community Tour Total IWB Project Funding Total General & Projects Expenses	\$1,000.00 \$700.00 \$1,000.00 \$0.00 \$2,000.00 \$1,000.00 \$1,000.00 \$3,000.00 \$9,000.00 \$14,000.00 \$5,000.00 \$6,000.00 \$48,000.00 \$188,700.00 \$35,000.00 \$0.00 \$15,000.00 \$15,000.00 \$110,000.00	\$1,000.00 \$2,500.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$3,200.00 \$2,000.00 \$14,000.00 \$5,000.00 \$5,000.00 \$48,000.00 \$166,700.00 \$50,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00