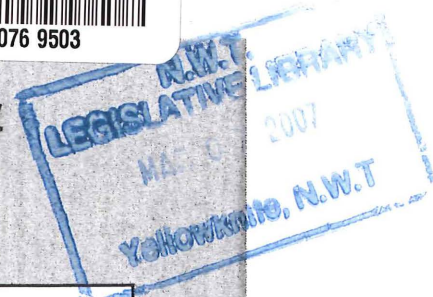


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## Historic Funding 2002-2003 to 2007-2008 Summary

### Tax Based <sup>1</sup>

1) For taxed based communities, capital is included in funding numbers

Region	Community	2002-03	2007-08	% Change
Deh Cho	Fort Simpson	\$ 1,919,254	\$ 2,563,050	33.5%
Inuvik	Inuvik	\$ 2,539,128	\$ 4,068,414	60.2%
North Slave	Yellowknife	\$ 5,955,085	\$ 9,756,471	63.8%
Sahtu	Normal Wells	\$ 1,042,860	\$ 2,055,343	97.1%
South Slave	Fort Smith	\$ 1,307,059	\$ 2,638,801	101.9%
	Hay River	\$ 1,885,393	\$ 3,601,612	91.0%

### Non Tax Based <sup>2</sup>

2) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan.

These communities will only start to receive funding for capital purposes effective April 1, 2007.

Region	Community	2002-03	2007-08	% Change
Deh Cho	Fort Liard	\$ 1,276,685	\$ 1,489,023	16.6%
	Jean Marie River	\$ 442,467	\$ 654,933	27.0%
	Nahanni Butte	\$ 422,559	\$ 753,720	78.4%
	Trout Lake	\$ 420,648	\$ 671,400	59.6%
	Wrigley	\$ 585,981	\$ 779,583	33.0%
Inuvik	Aklavik	\$ 1,253,709	\$ 1,729,274	37.9%
	Fort McPherson	\$ 1,368,177	\$ 1,868,093	36.5%
	Paulatuk	\$ 1,046,593	\$ 1,558,044	48.9%
	Sachs Harbour	\$ 894,978	\$ 1,404,088	56.9%
	Tsiigehtchic	\$ 972,130	\$ 1,351,688	39.0%
	Tuktoyaktuk	\$ 1,716,774	\$ 1,866,974	8.7%
	Ulukhaktok	\$ 1,282,164	\$ 1,530,572	19.4%
North Slave	Dettah	\$ 397,339	\$ 614,229	54.6%
	Gameti	\$ 619,394	\$ 1,200,936	93.9%
	Behchoko	\$ 1,579,198	\$ 2,137,627	35.4%
	Wekweeti	\$ 520,692	\$ 1,007,688	93.5%
	Whati	\$ 1,189,532	\$ 1,511,205	27.0%
Sahtu	Colville Lake *	\$ 403,369	\$ 985,875	144.4%
	Deline	\$ 1,114,151	\$ 1,553,560	39.4%
	Fort Good Hope	\$ 1,359,813	\$ 1,565,300	15.1%
	Tulita	\$ 1,099,753	\$ 1,574,213	43.1%
South Slave	Enterprise	\$ 395,405	\$ 502,011	27.0%
	Fort Providence	\$ 1,168,176	\$ 1,506,700	29.0%
	Fort Resolution	\$ 836,061	\$ 1,081,550	29.4%
	Hay River Reserve	\$ 577,768	\$ 723,797	25.3%
	Kakisa	\$ 352,782	\$ 608,695	72.5%
	Lutselk'e	\$ 587,818	\$ 900,173	53.1%

\* Colville Lake did not have a water program until 0708. Without the addition of W/S funding, increase would be 85.9%



# Hay River Historic Funding Amounts

MACA Funding	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 1,045,000	\$ 1,384,643	\$ 1,384,643	\$ 1,397,389	\$ 1,397,389	\$ 1,788,000
Insurance	\$ 115,825	\$ 91,633	\$ 91,633	\$ 91,633	\$ 91,633	\$ 91,633
Additional Insurance <sup>3</sup>		\$ 108,630	\$ 95,216	\$ 95,216	\$ 68,770	\$ 68,770
Fuel/Electricity						
<b>Total</b>	<u>\$ 1,160,825</u>	<u>\$ 1,584,906</u>	<u>\$ 1,571,492</u>	<u>\$ 1,584,238</u>	<u>\$ 1,557,792</u>	<u>\$ 1,948,403</u>
<b>O&amp;M % Increase</b>	<b>10.6%</b>	<b>32.5%</b>	<b>0.0%</b>	<b>0.9%</b>	<b>0.0%</b>	<b>28.0%</b>
<b>WSSSP</b>	\$ 566,212	\$ 566,212	\$ 566,212	\$ 566,212	\$ 566,212	\$ 366,208
<b>Capital</b>						
W/S Cost Share	\$ 158,356	\$ 620,000	\$ 400,000	\$ -	\$ 702,563	\$ 271,001
Capital Contribution (\$3M)					\$ 365,000	\$ 1,016,000
Capital Formula Funding						\$ 1,016,000
<b>Total Capital</b>	<u>\$ 158,356</u>	<u>\$ 620,000</u>	<u>\$ 400,000</u>	<u>\$ -</u>	<u>\$ 1,067,563</u>	<u>\$ 1,287,001</u>
<b>Average Capital</b>			\$ 274,713	\$ 274,713	\$ 639,713	\$ 1,290,713
<b>Total MACA Funding</b>	<b>\$ 1,885,393</b>	<b>\$ 2,771,118</b>	<b>\$ 2,537,704</b>	<b>\$ 2,150,450</b>	<b>\$ 3,191,567</b>	<b>\$ 3,601,612</b>
<b>MACA % Increase</b>		<b>47.0%</b>	<b>-8.4%</b>	<b>-15.3%</b>	<b>48.4%</b>	<b>12.8%</b>
	\$ 1,885,393					\$ 3,601,612
				<b>91.0%</b>		

- 1) W/S Cost share cashflow is project specific. Hay River's allocation represents their proportionate share of 12% of the \$2.5M budget over five years
- 2) Considering the W/S Cost Share allocation is it were cashflowed equally over the five year program
- 3) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

## Federal Funding

ICP	\$ 117,817					
MRIF					\$ 493,008	\$ 191,759
Gas Tax				\$ 307,261	\$ 307,261	\$ 411,453
<b>Total Federal Funding</b>	<u>\$ 117,817</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 307,261</u>	<u>\$ 800,269</u>	<u>\$ 603,212</u>

1,036,607

MRIF cashflow is project specific and is matched against the W/S cost share  
 MRIF program is expected to be renew as a result of 2007 Federal Budget - allocation and program design is yet to be determined  
 Gas Tax allocation for Hay River in 2008-2009 is \$515,545 and in 2009-2010 is \$1,036,607

## Fort Smith Historic Funding Amounts

MACA Funding	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>						
Insurance	\$ 1,090,000	\$ 1,132,948	\$ 1,108,565	\$ 1,134,196	\$ 1,134,196	\$ 1,413,000
Additional Insurance <sup>3</sup>	\$ 91,489	\$ 75,995	\$ 75,995	\$ 75,995	\$ 75,995	\$ 75,995
Fuel/Electricity		\$ 110,476	\$ 98,840	\$ 98,840	\$ 67,614	\$ 43,662
<b>Total</b>	<u>\$ 1,181,489</u>	<u>\$ 1,319,419</u>	<u>\$ 1,283,400</u>	<u>\$ 1,309,031</u>	<u>\$ 1,277,805</u>	<u>\$ 1,532,657</u>
<b>O&amp;M % Increase</b>	<b>-2.4%</b>	<b>3.9%</b>	<b>-2.2%</b>	<b>2.3%</b>	<b>0.0%</b>	<b>24.6%</b>
<b>WSSSP</b>	\$ -	\$ 50,000	\$ 211,000	\$ 211,000	\$ 211,000	\$ 207,144
<b>Capital</b>						
W/S Cost Share	\$ 125,570	\$ 48,000	\$ 215,000	\$ -	\$ -	\$ -
Capital Contribution (\$3M)					\$ 305,000	
Capital Formula Funding						\$ 899,000
<b>Total Capital</b>	<u>\$ 125,570</u>	<u>\$ 48,000</u>	<u>\$ 215,000</u>	<u>\$ -</u>	<u>\$ 305,000</u>	<u>\$ 899,000</u>
Average Capital			\$ 211,571	\$ 211,571	\$ 516,571	\$ 1,110,571
<b>Total MACA Funding</b>	<b>\$ 1,307,059</b>	<b>\$ 1,417,419</b>	<b>\$ 1,709,400</b>	<b>\$ 1,520,031</b>	<b>\$ 1,793,805</b>	<b>\$ 2,638,801</b>
<b>MACA % Increase</b>		<b>8.4%</b>	<b>20.6%</b>	<b>-11.1%</b>	<b>18.0%</b>	<b>47.1%</b>
	\$ 1,307,059					\$ 2,638,801
				<b>101.9%</b>		

- 1) W/S Cost share cashflow is project specific. Fort Smith's allocation represents their proportionate share of 10% of the \$2.5M budget over five years
- 2) Considering the W/S Cost Share allocation is it were cashflowed equally over the five year program
- 3) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

## Federal Funding

ICP	\$ 93,424					
MRIF						
Gas Tax				\$ 214,524	\$ 214,524	\$ 287,270
<b>Total Federal Funding</b>	<u>\$ 93,424</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 214,524</u>	<u>\$ 214,524</u>	<u>\$ 287,270</u>

MRIF cashflow is project specific and is matched against the W/S cost share  
 Fort Smith's W/S Cost Share in 2008-2009 is \$842,855 and MRIF is \$554,250  
 MRIF program is expected to be renew as a result of 2007 Federal Budget - allocation and program design is yet to be determined  
 Gas Tax allocation for Fort Smith in 2008-2009 is \$360,015 and in 2009-2010 is \$723,742

## Fort Simpson Historic Funding Amounts

MACA Funding	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 1,413,000	\$ 1,120,799	\$ 891,950	\$ 983,288	\$ 938,288	\$ 1,230,000
Insurance	\$ 105,406	\$ 49,861	\$ 49,861	\$ 49,861	\$ 49,861	\$ 49,861
Additional Insurance <sup>3</sup>			\$ 70,754	\$ 70,754	\$ 47,567	\$ 33,469
Fuel/Electricity						
<b>Total</b>	<u>\$ 1,518,406</u>	<u>\$ 1,170,660</u>	<u>\$ 1,012,565</u>	<u>\$ 1,103,903</u>	<u>\$ 1,035,716</u>	<u>\$ 1,313,330</u>
<b>O&amp;M % Increase</b>	<b>-24.0%</b>	<b>-20.7%</b>	<b>-20.4%</b>	<b>10.2%</b>	<b>-4.6%</b>	<b>31.1%</b>
<b>WSSSP</b>	\$ 166,504	\$ 166,504	\$ 166,504	\$ 166,504	\$ 166,504	\$ 488,720
<b>Capital</b>						
W/S Cost Share	\$ 234,344	\$ 125,000	\$ 600,000		\$ 392,228	
Capital Contribution (\$3M)					\$ 245,000	
Capital Formula Funding						\$ 761,000
<b>Total Capital</b>	<u>\$ 234,344</u>	<u>\$ 125,000</u>	<u>\$ 600,000</u>	<u>\$ -</u>	<u>\$ 637,228</u>	<u>\$ 761,000</u>
Average Capital			\$ 198,446	\$ 198,446	\$ 443,446	\$ 959,446
<b>Total MACA Funding</b>	<b>\$ 1,919,254</b>	<b>\$ 1,462,164</b>	<b>\$ 1,779,069</b>	<b>\$ 1,270,407</b>	<b>\$ 1,839,448</b>	<b>\$ 2,563,050</b>
<b>MACA % Increase</b>		<b>-23.8%</b>	<b>21.7%</b>	<b>-28.6%</b>	<b>44.8%</b>	<b>39.3%</b>
	<b>\$ 1,919,254</b>					<b>\$ 2,563,050</b>
	<b>% increase during term</b> →			<b>33.5%</b>	→	

- 1) W/S Cost share cashflow is project specific. Fort Simpson's allocation represents their proportionate share of 8% of the \$2.5M budget over five years
- 2) Considering the W/S Cost Share allocation is it were cashflowed equally over the five year program
- 3) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

## Federal Funding

ICP	\$ 174,352					
MRIF					\$ 471,560	
Gas Tax				\$ 129,754	\$ 129,754	\$ 173,754
<b>Total Federal Funding</b>	<u>\$ 174,352</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 129,754</u>	<u>\$ 601,314</u>	<u>\$ 173,754</u>

MRIF cashflow is project specific and is matched against the W/S cost share

MRIF program is expected to be renew as a result of 2007 Federal Budget - allocation and program design is yet to be determined

Gas Tax allocation for Fort Simpson in 2008-2009 is \$217,754 and in 2009-2010 is \$437,752

## Norman Wells Historic Funding Amounts

MACA Funding	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>						
Insurance	\$ 421,000	\$ 540,452	\$ 542,452	\$ 538,891	\$ 538,891	\$ 915,000
Additional Insurance <sup>3</sup>	\$ 55,888	\$ 49,253	\$ 49,253	\$ 49,253	\$ 49,253	\$ 49,253
Fuel/Electricity		\$ 78,415	\$ 80,822	\$ 80,822	\$ 62,907	\$ 50,900
<b>Total</b>	<u>\$ 476,888</u>	<u>\$ 668,120</u>	<u>\$ 672,527</u>	<u>\$ 668,966</u>	<u>\$ 651,051</u>	<u>\$ 1,015,153</u>
<b>O&amp;M % Increase</b>	<b>1.2%</b>	<b>28.4%</b>	<b>0.4%</b>	<b>-0.7%</b>	<b>0.0%</b>	<b>69.8%</b>
<b>WSSSP</b>	\$ 274,612	\$ 274,612	\$ 274,612	\$ 274,612	\$ 274,612	\$ 339,190
<b>Capital</b>						
W/S Cost Share	\$ 291,360	\$ 141,000		\$ 571,900		
Capital Contribution (\$3M)					\$ 155,000	
Capital Formula Funding						\$ 701,000
<b>Total Capital</b>	<u>\$ 291,360</u>	<u>\$ 141,000</u>	<u>\$ -</u>	<u>\$ 571,900</u>	<u>\$ 155,000</u>	<u>\$ 701,000</u>
Average Capital			\$ 114,380	\$ 114,380	\$ 269,380	\$ 815,380
<b>Total MACA Funding</b>	<b>\$ 1,042,860</b>	<b>\$ 1,083,732</b>	<b>\$ 947,139</b>	<b>\$ 1,515,478</b>	<b>\$ 1,080,663</b>	<b>\$ 2,055,343</b>
<b>MACA % Increase</b>		<b>3.9%</b>	<b>-12.6%</b>	<b>60.0%</b>	<b>-28.7%</b>	<b>90.2%</b>
	\$ 1,042,860					\$ 2,055,343
		→ <b>97.1%</b> →				
		% increase during term				

1) W/S Cost share cashflow is project specific. Norman Well's allocation represents their proportionate share of 5% of the \$2.5M budget over five years

2) Considering the W/S Cost Share allocation is it were cashflowed equally over the five year program

3) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

## Federal Funding

ICP	\$ 216,772					
MRIF				\$ 283,383		
Gas Tax				\$ 101,089	\$ 101,089	\$ 135,368
<b>Total Federal Funding</b>	<u>\$ 216,772</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 384,472</u>	<u>\$ 101,089</u>	<u>\$ 135,368</u>

MRIF cashflow is project specific and is matched against the W/S cost share

MRIF program is expected to be renew as a result of 2007 Federal Budget - allocation and program design is yet to be determined

Gas Tax allocation for Norman Wells in 2008-2009 is \$169,648 and in 2009-2010 is \$341,044

## Inuvik Historic Funding Amounts

MACA Funding	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 1,096,000	\$ 1,641,378	\$ 1,641,379	\$ 1,645,758	\$ 1,645,757	\$ 2,120,000
Insurance	\$ 121,886	\$ 62,577	\$ 62,577	\$ 62,577	\$ 62,577	\$ 62,577
Additional Insurance <sup>3</sup>		\$ 101,195	\$ 93,734	\$ 93,734	\$ 69,425	\$ 40,653
Fuel/Electricity & Other Gov't Transfer	\$ 5,000		\$ 5,000			
<b>Total</b>	<u>\$ 1,222,886</u>	<u>\$ 1,805,150</u>	<u>\$ 1,802,690</u>	<u>\$ 1,802,069</u>	<u>\$ 1,777,759</u>	<u>\$ 2,223,230</u>
<b>O&amp;M % Increase</b>	<b>12.1%</b>	<b>49.8%</b>	<b>0.0%</b>	<b>0.3%</b>	<b>0.0%</b>	<b>28.8%</b>
<b>WSSSP</b>	\$ 432,420	\$ 432,420	\$ 432,420	\$ 432,420	\$ 432,420	\$ 403,365
<b>Capital</b>						
W/S Cost Share	\$ 883,822	\$ 642,000	\$ 360,000	\$ 848,829	\$ 262,922	\$ 448,818
Capital Contribution (\$3M)					\$ 515,000	
Capital Formula Funding						\$ 993,000
<b>Total Capital</b>	<u>\$ 883,822</u>	<u>\$ 642,000</u>	<u>\$ 360,000</u>	<u>\$ 848,829</u>	<u>\$ 777,922</u>	<u>\$ 1,441,818</u>
Average Capital			\$ 384,114	\$ 384,114	\$ 899,114	\$ 1,377,114
<b>Total MACA Funding</b>	<b>\$ 2,539,128</b>	<b>\$ 2,879,570</b>	<b>\$ 2,595,110</b>	<b>\$ 3,083,318</b>	<b>\$ 2,988,101</b>	<b>\$ 4,068,414</b>
<b>MACA % Increase</b>		<b>13.4%</b>	<b>-9.9%</b>	<b>18.8%</b>	<b>-3.1%</b>	<b>36.2%</b>
	\$ 2,539,128					\$ 4,068,414
	% increase during term → <b>60.2%</b> →					

- 1) W/S Cost share cashflow is project specific. Inuvik's allocation represents their proportionate share of 17% of the \$2.5M budget over five years
- 2) Considering the W/S Cost Share allocation is it were cashflowed equally over the five year program
- 3) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

## Federal Funding

ICP	\$ 657,563					
MRIF				\$ 506,103	\$ 164,040	\$ 282,363
Gas Tax				\$ 287,515	\$ 287,515	\$ 385,012
<b>Total Federal Funding</b>	<u>\$ 657,563</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 793,618</u>	<u>\$ 451,555</u>	<u>\$ 667,375</u>

MRIF cashflow is project specific and is matched against the W/S cost share

MRIF program is expected to be renew as a result of 2007 Federal Budget -allocation and program design is yet to be determined

Gas Tax allocation for Inuvik in 2008-2009 is \$482,508 and in 2009-2010 is \$969,991

## Yellowknife Historic Funding Amounts

MACA Funding	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>					
Insurance	\$ 5,157,049	\$ 5,157,050	\$ 5,695,626	\$ 5,695,626	\$ 6,068,000
Additional Insurance <sup>3</sup>	\$ 359,145	\$ 359,145	\$ 359,145	\$ 359,145	\$ 359,145
Fuel/Electricity	\$ 408,924	\$ 357,308	\$ 357,308	\$ 265,176	\$ 128,914
<b>Total</b>	<u>\$ 5,925,118</u>	<u>\$ 5,873,503</u>	<u>\$ 6,412,079</u>	<u>\$ 6,319,947</u>	<u>\$ 6,556,059</u>
<b>O&amp;M % Increase</b>	<b>16.0%</b>	<b>0.0%</b>	<b>10.4%</b>	<b>0.0%</b>	<b>6.5%</b>
<b>WSSSP</b>	\$ 209,594	\$ 209,594	\$ 209,594	\$ 209,594	\$ -
<b>Capital</b>					
W/S Cost Share	\$ 924,000	\$ 925,000	\$ 834,397	\$ 797,387	\$ 1,417,412
Capital Contribution (\$3M)				\$ 1,415,000	
Capital Formula Funding					\$ 1,783,000
<b>Total Capital</b>	<u>\$ 924,000</u>	<u>\$ 925,000</u>	<u>\$ 834,397</u>	<u>\$ 2,212,387</u>	<u>\$ 3,200,412</u>
<b>Average Capital</b>		\$ 1,037,417	\$ 1,037,417	\$ 2,452,417	\$ 2,820,417
<b>Total MACA Funding</b>	<b>\$ 7,058,712</b>	<b>\$ 7,008,097</b>	<b>\$ 7,456,070</b>	<b>\$ 8,741,928</b>	<b>\$ 9,756,471</b>
<b>MACA % Increase</b>		<b>-0.7%</b>	<b>6.4%</b>	<b>17.2%</b>	<b>11.6%</b>
					<b>\$ 9,756,471</b>
			<b>63.8%</b>		

- 1) W/S Cost share cashflow is project specific. Yellowknife's allocation represents their proportionate share of 47% of the \$2.5M budget over five years
- 2) Considering the W/S Cost Share allocation is it were cashflowed equally over the five year program
- 3) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

### Federal Funding

ICP					
MRIF			\$ 490,203	\$ 490,203	\$ 878,655
Gas Tax			\$ 1,340,844	\$ 1,340,844	\$ 1,795,525
<b>Total Federal Funding</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,831,047</u>	<u>\$ 1,831,047</u>	<u>\$ 2,674,180</u>

MRIF cashflow is project specific and is matched against the W/S cost share

Yellowknife's W/S Cost Share in 2008-2009 is \$1,212,888 and MRIF is \$781,674

MRIF program is expected to be renew as a result of 2007 Federal Budget - allocation and program design is yet to be determined

Gas Tax allocation for Yellowknife in 2008-2009 is \$2,250,205 and in 2009-2010 is \$4,523,608



# Lutsel K'e Historic Funding Amounts

MACA Funding	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 446,000	\$ 476,079	\$ 504,841	\$ 558,230	\$ 558,230	\$ 562,000
Insurance						
Additional Insurance						
Fuel/Electricity & Other Gov't Transfer	\$ 88,426	\$ 85,687	\$ 56,925	\$ 41,804	\$ 141,804	\$ 144,105
<b>Total</b>	<u>\$ 534,426</u>	<u>\$ 561,766</u>	<u>\$ 561,766</u>	<u>\$ 600,034</u>	<u>\$ 700,034</u>	<u>\$ 706,105</u>
<b>O&amp;M % Increase</b>		<b>6.7%</b>	<b>6.0%</b>	<b>10.6%</b>	<b>0.0%</b>	<b>0.7%</b>
<b>WSSSP</b>	\$ 53,392	\$ 53,392	\$ 53,392	\$ 53,392	\$ 53,392	\$ 194,068
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 619,450
<b>Total MACA Funding</b>	<b>\$ 587,818</b>	<b>\$ 615,158</b>	<b>\$ 615,158</b>	<b>\$ 653,426</b>	<b>\$ 753,426</b>	<b>\$ 900,173</b>
<b>MACA % Increase</b>		<b>4.7%</b>	<b>0.0%</b>	<b>6.2%</b>	<b>15.3%</b>	<b>19.5%</b>
	\$ 587,818					\$ 900,173
		<b>% increase during term → 53.1%</b>				

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan. These communities will only start to receive funding for capital purposes effective April 1, 2007.

## Federal Funding

Gas Tax				\$ 71,062	\$ 71,062	\$ 95,159
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Gas Tax allocation for Lutsel K'e in 2008-2009 is \$119,2562 and in 2009-2010 is \$239742

# Hay River Reserve Historic Funding Amounts

MACA Funding	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>						
Insurance	\$ 287,000	\$ 308,479	\$ 327,116	\$ 364,951	\$ 364,951	\$ 427,000
Additional Insurance						
Fuel/Electricity & Other Gov't Transfer	\$ 79,551	\$ 82,294	\$ 63,657	\$ 46,748	\$ 80,146	\$ 85,314
<b>Total</b>	<u>\$ 366,551</u>	<u>\$ 390,773</u>	<u>\$ 390,773</u>	<u>\$ 411,699</u>	<u>\$ 445,097</u>	<u>\$ 512,314</u>
<b>O&amp;M % Increase</b>		7.5%	6.0%	11.6%	0.0%	17.0%
<b>WSSSP</b>	\$ 211,217	\$ 211,217	\$ 211,217	\$ 211,217	\$ 211,217	\$ 211,483
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 593,536
<b>Total MACA Funding</b>	<b>\$ 577,768</b>	<b>\$ 601,990</b>	<b>\$ 601,990</b>	<b>\$ 622,916</b>	<b>\$ 656,314</b>	<b>\$ 723,797</b>
<b>MACA % Increase</b>		4.2%	0.0%	3.5%	5.4%	10.3%
	\$ 577,768					\$ 723,797

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan. These communities will only start to receive funding for capital purposes effective April 1, 2007.

## Federal Funding

Gas Tax				\$ 63,640	\$ 63,640	\$ 85,221
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Gas Tax allocation for Hay River Reserve in 2008-2009 is \$106801 and in 2009-2010 is \$214704

## Kakisa Historic Funding Amounts

<b>MACA Funding</b>	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 247,000	\$ 299,805	\$ 318,917	\$ 343,879	\$ 343,879	\$ 324,000
Insurance						
Additional Insurance						
Fuel/Electricity & Other Gov't Transfer	\$ 52,782	\$ 55,469	\$ 37,359	\$ 27,434	\$ 53,182	\$ 144,105
<b>Total</b>	<u>\$ 299,782</u>	<u>\$ 355,274</u>	<u>\$ 356,276</u>	<u>\$ 371,313</u>	<u>\$ 397,061</u>	<u>\$ 468,105</u>
<b>O&amp;M % Increase</b>		<b>21.4%</b>	<b>6.4%</b>	<b>7.8%</b>	<b>0.0%</b>	<b>-5.8%</b>
<b>WSSSP</b>	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 140,590
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 499,862
<b>Total MACA Funding</b>	<b>\$ 352,782</b>	<b>\$ 408,274</b>	<b>\$ 409,276</b>	<b>\$ 424,313</b>	<b>\$ 450,061</b>	<b>\$ 608,695</b>
<b>MACA % Increase</b>		<b>15.7%</b>	<b>0.2%</b>	<b>3.7%</b>	<b>6.1%</b>	<b>35.2%</b>
	\$ 352,782					\$ 608,695

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan. These communities will only start to receive funding for capital purposes effective April 1, 2007.

### **Federal Funding**

Gas Tax				\$ 46,754	\$ 46,754	\$ 62,609
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Gas Tax allocation for Kakisa in 2008-2009 is \$78,463 and in 2009-2010 is \$157,736

# Fort Resolution Historic Funding Amounts

MACA Funding	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 516,000	\$ 438,840	\$ 465,353	\$ 492,952	\$ 492,952	\$ 619,000
Insurance						
Additional Insurance						
Fuel/Electricity & Other Gov't Transfer	\$ 196,029	\$ 102,270	\$ 36,289	\$ 26,650	\$ 26,650	\$ 26,650
<b>Total</b>	<u>\$ 712,029</u>	<u>\$ 541,110</u>	<u>\$ 501,642</u>	<u>\$ 519,602</u>	<u>\$ 519,602</u>	<u>\$ 645,650</u>
<b>O&amp;M % Increase</b>		<b>-15.0%</b>	<b>6.0%</b>	<b>5.9%</b>	<b>0.0%</b>	<b>25.6%</b>
<b>WSSSP</b>	\$ 124,032	\$ 124,032	\$ 124,032	\$ 124,032	\$ 124,032	\$ 435,900
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 644,683
<b>Total MACA Funding</b>	<b>\$ 836,061</b>	<b>\$ 665,142</b>	<b>\$ 625,674</b>	<b>\$ 643,634</b>	<b>\$ 643,634</b>	<b>\$ 1,081,550</b>
<b>MACA % Increase</b>		<b>-20.4%</b>	<b>-5.9%</b>	<b>2.9%</b>	<b>0.0%</b>	<b>68.0%</b>
	\$ 836,061					\$ 1,081,550
		<b>% increase during term</b>				
		<b>29.4%</b>				

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan. These communities will only start to receive funding for capital purposes effective April 1, 2007.

## Federal Funding

Gas Tax				\$ 79,301	\$ 79,301	\$ 106,192
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Gas Tax allocation for Fort Resolution in 2008-2009 is \$133,083 and in 2009-2010 is \$267,537

## Fort Providence Historic Funding Amounts

<b>MACA Funding</b>	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 869,000	\$ 922,458	\$ 978,188	\$ 1,055,858	\$ 1,055,858	\$ 1,049,000
Insurance	\$ 12,171	\$ 24,105	\$ 24,105	\$ 24,105	\$ 24,105	\$ 24,105
Additional Insurance <sup>2</sup>			\$ 86,414	\$ 86,414	\$ 62,510	\$ 41,855
Fuel/Electricity & Other Gov't Transfer	\$ 49,893	\$ 55,730				
<b>Total</b>	<u>\$ 931,064</u>	<u>\$ 1,002,293</u>	<u>\$ 1,088,707</u>	<u>\$ 1,166,377</u>	<u>\$ 1,142,473</u>	<u>\$ 1,114,960</u>
<b>O&amp;M % Increase</b>		<b>6.2%</b>	<b>6.0%</b>	<b>7.9%</b>	<b>0.0%</b>	<b>-0.6%</b>
<b>WSSSP</b>	\$ 237,112	\$ 237,112	\$ 237,112	\$ 237,112	\$ 237,112	\$ 391,740
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 698,702
<b>Total MACA Funding</b>	<b>\$ 1,168,176</b>	<b>\$ 1,239,405</b>	<b>\$ 1,325,819</b>	<b>\$ 1,403,489</b>	<b>\$ 1,379,585</b>	<b>\$ 1,506,700</b>
<b>MACA % Increase</b>		<b>6.1%</b>	<b>7.0%</b>	<b>5.9%</b>	<b>-1.7%</b>	<b>9.2%</b>
	<b>\$ 1,168,176</b>					<b>\$ 1,506,700</b>
		<b>→ 29.0%</b>				

- 1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan. These communities will only start to receive funding for capital purposes effective April 1, 2007.
- 2) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

### **Federal Funding**

Gas Tax				\$ 110,204	\$ 110,204	\$ 134,183
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Gas Tax allocation for Fort Providence in 2008-2009 is \$168,162 and in 2009-2010 is \$338,058

## Enterprise Historic Funding Amounts

<b>MACA Funding</b>	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 246,000	\$ 248,738	\$ 263,766	\$ 278,955	\$ 278,955	\$ 347,000
Insurance	\$ 2,362	\$ 4,159	\$ 4,159	\$ 4,159	\$ 4,159	\$ 4,159
Additional Insurance			\$ 5,216	\$ 5,216	\$ 1,795	
Fuel/Electricity & Other Gov't Transfer	\$ 33,147	\$ 40,272	\$ 20,040	\$ 14,717	\$ 15,672	\$ 15,672
<b>Total</b>	<u>\$ 281,509</u>	<u>\$ 293,169</u>	<u>\$ 293,181</u>	<u>\$ 303,047</u>	<u>\$ 300,581</u>	<u>\$ 366,831</u>
<b>O&amp;M % Increase</b>		1.1%	6.0%	5.8%	0.0%	24.4%
<b>WSSSP</b>	\$ 113,896	\$ 113,896	\$ 113,896	\$ 113,896	\$ 113,896	\$ 135,180
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 521,604
<b>Total MACA Funding</b>	\$ 395,405	\$ 407,065	\$ 407,077	\$ 416,943	\$ 414,477	\$ 502,011
<b>MACA % Increase</b>		2.9%	0.0%	2.4%	-0.6%	21.1%
	\$ 395,405					\$ 502,011
		<b>% increase during term</b>				

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan. These communities will only start to receive funding for capital purposes effective April 1, 2007.

### **Federal Funding**

Gas Tax				\$ 48,797	\$ 48,797	\$ 65,344
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Gas Tax allocation for Enterprise in 2008-2009 is \$81,891 and in 2009-2010 is \$164,627

## Dettah Historic Funding Amounts

<b>MACA Funding</b>	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	
<b>O&amp;M</b>							
Insurance	\$ 278,000	\$ 301,630	\$ 319,853	\$ 349,245	\$ 349,245	\$ 376,000	
Additional Insurance							
Fuel/Electricity & Other Gov't Transfer	\$ 26,786	\$ 29,499	\$ 11,276	\$ 8,281	\$ 67,018	\$ 70,189	
<b>Total</b>	<u>\$ 304,786</u>	<u>\$ 331,129</u>	<u>\$ 331,129</u>	<u>\$ 357,526</u>	<u>\$ 416,263</u>	<u>\$ 446,189</u>	
<b>O&amp;M % Increase</b>		<b>8.5%</b>	<b>6.0%</b>	<b>9.2%</b>	<b>0.0%</b>	<b>7.7%</b>	
<b>WSSSP</b>	\$ 92,553	\$ 92,553	\$ 92,553	\$ 92,553	\$ 92,553	\$ 168,040	
<b>Capital</b>							
Capital Formula Funding <sup>1</sup>						\$ 571,572	
<b>Total MACA Funding</b>	<b>\$ 397,339</b>	<b>\$ 423,682</b>	<b>\$ 423,682</b>	<b>\$ 450,079</b>	<b>\$ 508,816</b>	<b>\$ 614,229</b>	
<b>MACA % Increase</b>		<b>6.6%</b>	<b>0.0%</b>	<b>6.2%</b>	<b>13.1%</b>	<b>20.7%</b>	
	\$ 397,339					\$ 614,229	
		<b>% increase during term</b> →				<b>54.6%</b>	

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan. These communities will only start to receive funding for capital purposes effective April 1, 2007.

## **Federal Funding**

Gas Tax				\$ 58,193	\$ 58,193	\$ 77,927
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Gas Tax allocation for Dettah in 2008-2009 is \$97660 and in 2009-2010 is \$196,327

# Wekweti Historic Funding Amounts

<b>MACA Funding</b>	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 345,000	\$ 429,094	\$ 455,017	\$ 737,288	\$ 944,052	\$ 793,000
Insurance						
Additional Insurance						\$ 13,383
Fuel/Electricity & Other Gov't Transfer	\$ 94,325	\$ 98,259	\$ 72,336	\$ 17,707		
<b>Total</b>	<u>\$ 439,325</u>	<u>\$ 527,353</u>	<u>\$ 527,353</u>	<u>\$ 754,995</u>	<u>\$ 944,052</u>	<u>\$ 806,383</u>
<b>O&amp;M % Increase</b>		<b>24.4%</b>	<b>6.0%</b>	<b>62.0%</b>	<b>28.0%</b>	<b>-16.0%</b>
<b>WSSSP</b>	\$ 81,367	\$ 81,367	\$ 81,367	\$ 81,367	\$ 81,367	\$ 201,305
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 544,694
<b>Total MACA Funding</b>	\$ 520,692	\$ 608,720	\$ 608,720	\$ 836,362	\$ 1,025,419	\$ 1,007,688
<b>MACA % Increase</b>		<b>16.9%</b>	<b>0.0%</b>	<b>37.4%</b>	<b>22.6%</b>	<b>-1.7%</b>
	\$ 520,692					\$ 1,007,688
		<b>% increase during term</b>		<b>93.5%</b>		

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan. These communities will only start to receive funding for capital purposes effective April 1, 2007.

## **Federal Funding**

Gas Tax				\$ 52,610	\$ 52,610	\$ 70,450
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Gas Tax allocation for Wekweti in 2008-2009 is \$88,290 and in 2009-2010 is \$177,491



## Gameti Historic Funding Amounts

<b>MACA Funding</b>	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>						
Insurance	\$ 401,000	\$ 424,186	\$ 449,814	\$ 782,223	\$ 925,689	\$ 944,000
Additional Insurance						\$ 10,848
Fuel/Electricity & Other Gov't Transfer	\$ 88,394	\$ 87,627	\$ 62,000	\$ 15,177		
<b>Total</b>	<u>\$ 489,394</u>	<u>\$ 511,813</u>	<u>\$ 511,814</u>	<u>\$ 797,400</u>	<u>\$ 925,689</u>	<u>\$ 954,848</u>
<b>O&amp;M % Increase</b>		<b>5.8%</b>	<b>6.0%</b>	<b>73.9%</b>	<b>18.3%</b>	<b>2.0%</b>
<b>WSSSP</b>	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 246,088
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 593,280
<b>Total MACA Funding</b>	<b>\$ 619,394</b>	<b>\$ 641,813</b>	<b>\$ 641,814</b>	<b>\$ 927,400</b>	<b>\$ 1,055,689</b>	<b>\$ 1,200,936</b>
<b>MACA % Increase</b>		<b>3.6%</b>	<b>0.0%</b>	<b>44.5%</b>	<b>13.8%</b>	<b>13.8%</b>
	\$ 619,394					\$ 1,200,936
		<b>% increase during term</b>				
				<b>93.9%</b>		

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan. These communities will only start to receive funding for capital purposes effective April 1, 2007.

### **Federal Funding**

Gas Tax				\$ 63,572	\$ 63,572	\$ 85,130
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Gas Tax allocation for Gameti in 2008-2009 is \$106,687 and in 2009-2010 is \$214,474

# Behchoko Historic Funding Amounts

<b>MACA Funding</b>	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 1,056,000	\$ 1,149,265	\$ 1,218,698	\$ 1,315,199	\$ 1,315,199	\$ 1,425,000
Insurance	\$ 22,192	\$ 36,824	\$ 36,824	\$ 36,824	\$ 36,824	\$ 36,824
Additional Insurance <sup>2</sup>			\$ 70,382	\$ 70,382	\$ 45,316	\$ 18,883
Fuel/Electricity & Other Gov't Transfer	\$ 59,938	\$ 69,433				
<b>Total</b>	<u>\$ 1,138,130</u>	<u>\$ 1,255,522</u>	<u>\$ 1,325,904</u>	<u>\$ 1,422,405</u>	<u>\$ 1,397,339</u>	<u>\$ 1,480,707</u>
<b>O&amp;M % Increase</b>		<b>8.8%</b>	<b>-9.3%</b>	<b>26.2%</b>	<b>0.0%</b>	<b>8.3%</b>
<b>WSSSP</b>	\$ 441,068	\$ 441,068	\$ 441,068	\$ 608,068	\$ 608,068	\$ 656,920
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 835,746
<b>Total MACA Funding</b>	<b>\$ 1,579,198</b>	<b>\$ 1,696,590</b>	<b>\$ 1,766,972</b>	<b>\$ 2,030,473</b>	<b>\$ 2,005,407</b>	<b>\$ 2,137,627</b>
<b>MACA % Increase</b>		<b>7.4%</b>	<b>4.1%</b>	<b>14.9%</b>	<b>-1.2%</b>	<b>6.6%</b>
	<b>\$ 1,579,198</b>					<b>\$ 2,137,627</b>
		<b>% increase during term</b>				
				<b>▶ 35.4%</b>		

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan.

These communities will only start to receive funding for capital purposes effective April 1, 2007.

2) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

## **Federal Funding**

Gas Tax				\$ 172,378	\$ 172,378	\$ 230,831
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Gas Tax allocation for Behchoko in 2008-2009 is \$289,284 and in 2009-2010 is \$581,551

## Wha Ti Historic Funding Amounts

<b>MACA Funding</b>	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	
<b>O&amp;M</b>	\$ 912,000	\$ 983,083	\$ 1,042,475	\$ 1,131,194	\$ 1,131,194	\$ 1,185,000	
Insurance	\$ 8,536	\$ 19,827	\$ 19,827	\$ 19,827	\$ 19,827	\$ 19,827	
Additional Insurance <sup>2</sup>			\$ 73,052	\$ 73,052	\$ 46,217	\$ 25,759	
Fuel/Electricity & Other Gov't Transfer	\$ 63,107	\$ 59,392					
<b>Total</b>	<u>\$ 983,643</u>	<u>\$ 1,062,302</u>	<u>\$ 1,135,354</u>	<u>\$ 1,224,073</u>	<u>\$ 1,197,238</u>	<u>\$ 1,230,586</u>	
<b>O&amp;M % Increase</b>		<b>7.8%</b>	<b>#REF!</b>	<b>#REF!</b>	<b>0.0%</b>	<b>4.8%</b>	
<b>WSSSP</b>	\$ 205,889	\$ 205,889	\$ 205,889	\$ 205,889	\$ 205,889	\$ 280,619	
<b>Capital</b>							
Capital Formula Funding <sup>1</sup>						\$ 635,646	
<b>Total MACA Funding</b>	<b>\$ 1,189,532</b>	<b>\$ 1,268,191</b>	<b>\$ 1,341,243</b>	<b>\$ 1,429,962</b>	<b>\$ 1,403,127</b>	<b>\$ 1,511,205</b>	
<b>MACA % Increase</b>		<b>6.6%</b>	<b>5.8%</b>	<b>6.6%</b>	<b>-1.9%</b>	<b>7.7%</b>	
	<b>\$ 1,189,532</b>					<b>\$ 1,511,205</b>	
		<b>% increase during term → 27.0%</b>					

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan. These communities will only start to receive funding for capital purposes effective April 1, 2007.

2) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

### **Federal Funding**

Gas Tax				\$ 76,237	\$ 76,237	\$ 102,089
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Gas Tax allocation for Wha Ti in 2008-2009 is \$127,941 and in 2009-2010 is \$257,200

## Jean Marie River Historic Funding Amounts

MACA Funding	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>						
Insurance	\$ 347,000	\$ 373,565	\$ 396,134	\$ 436,435	\$ 436,435	\$ 392,000
Additional Insurance						
Fuel/Electricity & Other Gov't Transfer	\$ 68,467	\$ 68,308	\$ 45,739	\$ 33,590	\$ 148,795	\$ 84,033
<b>Total</b>	<u>\$ 415,467</u>	<u>\$ 441,873</u>	<u>\$ 441,873</u>	<u>\$ 470,025</u>	<u>\$ 585,230</u>	<u>\$ 476,033</u>
<b>O&amp;M % Increase</b>		<b>7.7%</b>	<b>6.0%</b>	<b>10.2%</b>	<b>0.0%</b>	<b>-10.2%</b>
<b>WSSSP</b>	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 178,900
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 516,761
<b>Total MACA Funding</b>	<b>\$ 442,467</b>	<b>\$ 468,873</b>	<b>\$ 468,873</b>	<b>\$ 497,025</b>	<b>\$ 612,230</b>	<b>\$ 654,933</b>
<b>MACA % Increase</b>		<b>6.0%</b>	<b>0.0%</b>	<b>6.0%</b>	<b>23.2%</b>	<b>7.0%</b>
	\$ 442,467					\$ 654,933
		<b>% increase during term</b>		<b>48.0%</b>		

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan. These communities will only start to receive funding for capital purposes effective April 1, 2007.

### Federal Funding

Gas Tax				\$ 48,116	\$ 48,116	\$ 62,609
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Gas Tax allocation for Jean Maire River in 2008-2009 is \$80,749 and in 2009-2010 is \$162,330

## Nahanni Butte Historic Funding Amounts

<b>MACA Funding</b>	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>						
Insurance	\$ 325,000	\$ 384,170	\$ 407,380	\$ 455,443	\$ 455,443	\$ 419,000
Additional Insurance						
Fuel/Electricity & Other Gov't Transfer	\$ 70,559	\$ 72,461	\$ 49,251	\$ 36,169	\$ 166,291	\$ 170,590
<b>Total</b>	<u>\$ 395,559</u>	<u>\$ 456,631</u>	<u>\$ 456,631</u>	<u>\$ 491,612</u>	<u>\$ 621,734</u>	<u>\$ 589,590</u>
<b>O&amp;M % Increase</b>		<b>18.2%</b>	<b>6.0%</b>	<b>11.8%</b>	<b>0.0%</b>	<b>-8.0%</b>
<b>WSSSP</b>	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 164,130
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 536,273
<b>Total MACA Funding</b>	<b>\$ 422,559</b>	<b>\$ 483,631</b>	<b>\$ 483,631</b>	<b>\$ 518,612</b>	<b>\$ 648,734</b>	<b>\$ 753,720</b>
<b>MACA % Increase</b>		<b>14.5%</b>	<b>0.0%</b>	<b>7.2%</b>	<b>25.1%</b>	<b>16.2%</b>
	\$ 422,559					\$ 753,720
		<b>% increase during term</b>				
				<b>78.4%</b>		

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan. These communities will only start to receive funding for capital purposes effective April 1, 2007.

### **Federal Funding**

Gas Tax				\$ 51,112	\$ 51,112	\$ 68,444
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Gas Tax allocation for Nahanni Butte in 2008-2009 is \$85,776 and in 2009-2010 is \$172,437

## Trout Lake Historic Funding Amounts

<b>MACA Funding</b>	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>						
Insurance	\$ 314,000	\$ 332,210	\$ 352,280	\$ 384,034	\$ 384,034	\$ 406,000
Additional Insurance						
Fuel/Electricity & Other Gov't Transfer	\$ 79,648	\$ 81,903	\$ 61,833	\$ 45,409	\$ 67,570	\$ 67,570
<b>Total</b>	<u>\$ 393,648</u>	<u>\$ 414,113</u>	<u>\$ 414,113</u>	<u>\$ 429,443</u>	<u>\$ 451,604</u>	<u>\$ 473,570</u>
<b>O&amp;M % Increase</b>		<b>5.8%</b>	<b>6.0%</b>	<b>9.0%</b>	<b>0.0%</b>	<b>5.7%</b>
<b>WSSSP</b>	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 197,830
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 521,604
<b>Total MACA Funding</b>	<b>\$ 420,648</b>	<b>\$ 441,113</b>	<b>\$ 441,113</b>	<b>\$ 456,443</b>	<b>\$ 478,604</b>	<b>\$ 671,400</b>
<b>MACA % Increase</b>		<b>4.9%</b>	<b>0.0%</b>	<b>3.5%</b>	<b>4.9%</b>	<b>40.3%</b>
	<b>\$ 420,648</b>					<b>\$ 671,400</b>
		<b>% increase during term</b>				<b>59.6%</b>

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan. These communities will only start to receive funding for capital purposes effective April 1, 2007.

### **Federal Funding**

Gas Tax				\$ 48,797	\$ 48,797	\$ 65,344
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Gas Tax allocation for Trout Lake in 2008-2009 is \$81,891 and in 2009-2010 is \$164,627

# Wrigley Historic Funding Amounts

MACA Funding	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 375,000	\$ 398,706	\$ 422,794	\$ 447,696	\$ 447,696	\$ 476,000
Insurance						
Additional Insurance						
Fuel/Electricity & Other Gov't Transfer	\$ 64,937	\$ 64,088	\$ 40,000	\$ 29,375	\$ 163,984	\$ 171,679
<b>Total</b>	<u>\$ 439,937</u>	<u>\$ 462,794</u>	<u>\$ 462,794</u>	<u>\$ 477,071</u>	<u>\$ 611,680</u>	<u>\$ 647,679</u>
<b>O&amp;M % Increase</b>		<b>6.3%</b>	<b>6.0%</b>	<b>5.9%</b>	<b>0.0%</b>	<b>6.3%</b>
<b>WSSSP</b>	\$ 146,044	\$ 146,044	\$ 146,044	\$ 146,044	\$ 146,044	\$ 131,904
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 558,532
<b>Total MACA Funding</b>	<b>\$ 585,981</b>	<b>\$ 608,838</b>	<b>\$ 608,838</b>	<b>\$ 623,115</b>	<b>\$ 757,724</b>	<b>\$ 779,583</b>
<b>MACA % Increase</b>		<b>3.9%</b>	<b>0.0%</b>	<b>2.3%</b>	<b>21.6%</b>	<b>2.9%</b>
	\$ 585,981					\$ 779,583
		<b>% increase during term → 33.0%</b>				

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan. These communities will only start to receive funding for capital purposes effective April 1, 2007.

## Federal Funding

Gas Tax				\$ 55,334	\$ 55,334	\$ 74,097
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Gas Tax allocation for Wrigley in 2008-2009 is \$92,861 and in 2009-2010 is \$186,679

## Fort Liard Historic Funding Amounts

MACA Funding	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	
<b>O&amp;M</b>	\$ 815,000	\$ 884,095	\$ 937,507	\$ 1,040,973	\$ 1,040,973	\$ 997,826	
Insurance	\$ 8,916	\$ 19,826	\$ 19,826	\$ 19,826	\$ 19,826	\$ 19,826	
Additional Insurance <sup>2</sup>			\$ 79,580	\$ 79,580	\$ 55,167	\$ 35,994	
Fuel/Electricity & Other Gov't Transfer	\$ 57,427	\$ 53,382					
<b>Total</b>	<b>\$ 881,343</b>	<b>\$ 957,303</b>	<b>\$ 1,036,913</b>	<b>\$ 1,140,379</b>	<b>\$ 1,115,966</b>	<b>\$ 1,053,646</b>	
<b>O&amp;M % Increase</b>		<b>8.5%</b>	<b>6.0%</b>	<b>11.0%</b>	<b>0.0%</b>	<b>-4.1%</b>	
<b>WSSSP</b>	\$ 395,342	\$ 395,342	\$ 395,342	\$ 395,342	\$ 395,342	\$ 435,377	
<b>Capital</b>							
Capital Formula Funding <sup>1</sup>						\$ 657,691	
<b>Total MACA Funding</b>	<b>\$ 1,276,685</b>	<b>\$ 1,352,645</b>	<b>\$ 1,432,255</b>	<b>\$ 1,535,721</b>	<b>\$ 1,511,308</b>	<b>\$ 1,489,023</b>	
<b>MACA % Increase</b>		<b>5.9%</b>	<b>5.9%</b>	<b>7.2%</b>	<b>-1.6%</b>	<b>-1.5%</b>	
	<b>\$ 1,276,685</b>					<b>\$ 1,489,023</b>	
		<b>% increase during term</b>					
				<b>16.6%</b>			

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan.

These communities will only start to receive funding for capital purposes effective April 1, 2007.

2) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

### Federal Funding

Gas Tax				\$ 83,931	\$ 83,931	\$ 112,392
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Gas Tax allocation for Fort Liard in 2008-2009 is \$140,853 and in 2009-2010 is \$283,157



## Aklavik Historic Funding Amounts

<b>MACA Funding</b>	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 929,000	\$ 966,554	\$ 1,024,953	\$ 1,058,972	\$ 1,058,971	\$ 1,217,000
Insurance	\$ 12,023	\$ 20,272	\$ 20,272	\$ 20,272	\$ 23,935	\$ 23,935
Additional Insurance <sup>2</sup>			\$ 67,826	\$ 67,826	\$ 49,331	\$ 32,900
Fuel/Electricity & Other Gov't Transfer	\$ 97,018	\$ 58,399				
<b>Total</b>	<u>\$ 1,038,041</u>	<u>\$ 1,045,225</u>	<u>\$ 1,113,051</u>	<u>\$ 1,147,070</u>	<u>\$ 1,132,237</u>	<u>\$ 1,273,835</u>
<b>O&amp;M % Increase</b>		<b>4.0%</b>	<b>6.0%</b>	<b>3.3%</b>	<b>0.0%</b>	<b>14.9%</b>
<b>WSSSP</b>	\$ 215,668	\$ 215,668	\$ 215,668	\$ 215,668	\$ 215,668	\$ 455,439
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 664,118
<b>Total MACA Funding</b>	<b>\$ 1,253,709</b>	<b>\$ 1,260,893</b>	<b>\$ 1,328,719</b>	<b>\$ 1,362,738</b>	<b>\$ 1,347,905</b>	<b>\$ 1,729,274</b>
<b>MACA % Increase</b>		<b>0.6%</b>	<b>5.4%</b>	<b>2.6%</b>	<b>-1.1%</b>	<b>28.3%</b>
	\$ 1,253,709					\$ 1,729,274
						<b>37.9%</b>

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan.

These communities will only start to receive funding for capital purposes effective April 1, 2007.

2) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

### **Federal Funding**

Gas Tax				\$ 86,314	\$ 83,314	\$ 115,583
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Gas Tax allocation for Aklavik in 2008-2009 is \$144,852 and in 2009-2010 is \$291,197

## Fort McPherson Historic Funding Amounts

<b>MACA Funding</b>	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 969,000	\$ 1,023,092	\$ 1,084,901	\$ 1,120,765	\$ 1,120,765	\$ 1,219,000
Insurance	\$ 11,823	\$ 21,206	\$ 21,206	\$ 21,206	\$ 21,206	\$ 21,206
Additional Insurance <sup>2</sup>			\$ 90,164	\$ 90,164	\$ 64,748	\$ 42,735
Fuel/Electricity & Other Gov't Transfer	\$ 71,488	\$ 61,809				
<b>Total</b>	<u>\$ 1,052,311</u>	<u>\$ 1,106,107</u>	<u>\$ 1,196,271</u>	<u>\$ 1,232,135</u>	<u>\$ 1,206,719</u>	<u>\$ 1,282,941</u>
<b>O&amp;M % Increase</b>		<b>5.6%</b>	<b>6.0%</b>	<b>3.3%</b>	<b>0.0%</b>	<b>8.8%</b>
<b>WSSSP</b>	\$ 315,866	\$ 315,866	\$ 565,866	\$ 565,866	\$ 565,866	\$ 585,152
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 696,784
<b>Total MACA Funding</b>	<b>\$ 1,368,177</b>	<b>\$ 1,421,973</b>	<b>\$ 1,762,137</b>	<b>\$ 1,798,001</b>	<b>\$ 1,772,585</b>	<b>\$ 1,868,093</b>
<b>MACA % Increase</b>		<b>3.9%</b>	<b>23.9%</b>	<b>2.0%</b>	<b>-1.4%</b>	<b>5.4%</b>
	\$ 1,368,177				\$ 1,868,093	
		<b>% increase during term</b>				<b>36.5%</b>

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan.

These communities will only start to receive funding for capital purposes effective April 1, 2007.

2) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

### Federal Funding

Gas Tax				\$ 99,387	\$ 99,387	\$ 133,089
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Gas Tax allocation for Fort McPherson in 2008-2009 is \$166,791 and in 2009-2010 is \$335,302

## Tsiigehtchic Historic Funding Amounts

<b>MACA Funding</b>	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	
<b>O&amp;M</b>	\$ 753,000	\$ 857,801	\$ 909,624	\$ 987,715	\$ 987,715	\$ 1,115,000	
Insurance	\$ 5,706	\$ 16,061	\$ 16,061	\$ 16,061	\$ 16,061	\$ 16,061	
Additional Insurance <sup>2</sup>			\$ 59,870	\$ 59,870	\$ 41,559	\$ 29,069	
Fuel/Electricity & Other Gov't Transfer	\$ 54,201	\$ 51,823					
<b>Total</b>	<b>\$ 812,907</b>	<b>\$ 925,685</b>	<b>\$ 985,555</b>	<b>\$ 1,063,646</b>	<b>\$ 1,045,335</b>	<b>\$ 1,160,130</b>	
<b>O&amp;M % Increase</b>		<b>13.9%</b>	<b>6.0%</b>	<b>8.6%</b>	<b>0.0%</b>	<b>12.9%</b>	
<b>WSSSP</b>	\$ 159,223	\$ 159,223	\$ 159,223	\$ 159,223	\$ 159,223	\$ 191,558	
<b>Capital</b>							
Capital Formula Funding <sup>1</sup>						\$ 561,438	
<b>Total MACA Funding</b>	<b>\$ 972,130</b>	<b>\$ 1,084,908</b>	<b>\$ 1,144,778</b>	<b>\$ 1,222,869</b>	<b>\$ 1,204,558</b>	<b>\$ 1,351,688</b>	
<b>MACA % Increase</b>		<b>11.6%</b>	<b>5.5%</b>	<b>6.8%</b>	<b>-1.5%</b>	<b>12.2%</b>	
	<b>\$ 972,130</b>					<b>\$ 1,351,688</b>	
		<b>% increase during term</b>					
						<b>39.0%</b>	

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan.

These communities will only start to receive funding for capital purposes effective April 1, 2007.

2) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

### **Federal Funding**

Gas Tax				\$ 55,946	\$ 55,946	\$ 74,918
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Gas Tax allocation for Tsiigehtchic in 2008-2009 is \$93,889 and in 2009-2010 is \$188,746

# Ulukhaktok Historic Funding Amounts

MACA Funding	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 914,000	\$ 989,855	\$ 1,049,656	\$ 1,089,562	\$ 1,089,562	\$ 1,241,000
Insurance	\$ 10,805	\$ 29,743	\$ 29,743	\$ 29,743	\$ 29,743	\$ 29,743
Additional Insurance <sup>2</sup>			\$ 114,500	\$ 114,500	\$ 74,361	\$ 45,554
Fuel/Electricity & Other Gov't Transfer	\$ 209,313	\$ 59,801	\$ 39,833			
<b>Total</b>	<u>\$ 1,134,118</u>	<u>\$ 1,079,399</u>	<u>\$ 1,233,732</u>	<u>\$ 1,233,805</u>	<u>\$ 1,193,666</u>	<u>\$ 1,316,297</u>
<b>O&amp;M % Increase</b>		<b>8.3%</b>	<b>6.0%</b>	<b>3.8%</b>	<b>0.0%</b>	<b>13.9%</b>
<b>WSSSP</b>	\$ 148,046	\$ 148,046	\$ 148,046	\$ 148,046	\$ 148,046	\$ 214,275
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 622,532
<b>Total MACA Funding</b>	<b>\$ 1,282,164</b>	<b>\$ 1,227,445</b>	<b>\$ 1,381,778</b>	<b>\$ 1,381,851</b>	<b>\$ 1,341,712</b>	<b>\$ 1,530,572</b>
<b>MACA % Increase</b>		<b>-4.3%</b>	<b>12.6%</b>	<b>0.0%</b>	<b>-2.9%</b>	<b>14.1%</b>
	<b>\$ 1,282,164</b>					<b>\$ 1,530,572</b>
	<b>% increase during term</b>					<b>19.4%</b>

- 1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan. These communities will only start to receive funding for capital purposes effective April 1, 2007.
- 2) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

## Federal Funding

Gas Tax				\$ 72,015	\$ 72,015	\$ 96,436
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Gas Tax allocation for Ulukhaktok in 2008-2009 is \$120,856 and in 2009-2010 is \$242,958

# Paulatuk Historic Funding Amounts

MACA Funding	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 888,000	\$ 960,373	\$ 1,018,393	\$ 1,093,252	\$ 1,093,252	\$ 1,283,000
Insurance	\$ 7,338	\$ 17,906	\$ 17,906	\$ 17,906	\$ 17,906	\$ 17,906
Additional Insurance <sup>2</sup>			\$ 57,206	\$ 57,206	\$ 34,728	\$ 18,745
Fuel/Electricity & Other Gov't Transfer	\$ 62,959	\$ 58,020				
<b>Total</b>	<u>\$ 958,297</u>	<u>\$ 1,036,299</u>	<u>\$ 1,093,505</u>	<u>\$ 1,168,364</u>	<u>\$ 1,145,886</u>	<u>\$ 1,319,651</u>
<b>O&amp;M % Increase</b>		<b>8.2%</b>	<b>6.0%</b>	<b>7.4%</b>	<b>0.0%</b>	<b>17.4%</b>
<b>WSSSP</b>	\$ 88,296	\$ 88,296	\$ 88,296	\$ 88,296	\$ 88,296	\$ 238,393
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 597,085
<b>Total MACA Funding</b>	<b>\$ 1,046,593</b>	<b>\$ 1,124,595</b>	<b>\$ 1,181,801</b>	<b>\$ 1,256,660</b>	<b>\$ 1,234,182</b>	<b>\$ 1,558,044</b>
<b>MACA % Increase</b>		<b>7.5%</b>	<b>5.1%</b>	<b>6.3%</b>	<b>-1.8%</b>	<b>26.2%</b>
	<b>\$ 1,046,593</b>					<b>\$ 1,558,044</b>
		<b>% increase during term</b>				
		<b>48.9%</b>				

- 1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan. These communities will only start to receive funding for capital purposes effective April 1, 2007.
- 2) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

## Federal Funding

Gas Tax				\$ 64,594	\$ 64,594	\$ 86,497
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Gas Tax allocation for Paulatuk in 2008-2009 is \$108,401 and in 2009-2010 is \$217,920

# Sachs Harbour Historic Funding Amounts

MACA Funding	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 755,000	\$ 808,115	\$ 856,937	\$ 902,440	\$ 902,440	\$ 1,157,000
Insurance	\$ 6,231	\$ 17,310	\$ 17,310	\$ 17,310	\$ 17,310	\$ 17,310
Additional Insurance <sup>2</sup>			\$ 60,122	\$ 60,122	\$ 39,536	\$ 25,329
Fuel/Electricity & Other Gov't Transfer	\$ 51,387	\$ 48,822				
<b>Total</b>	<b>\$ 812,618</b>	<b>\$ 874,247</b>	<b>\$ 934,369</b>	<b>\$ 979,872</b>	<b>\$ 959,286</b>	<b>\$ 1,199,639</b>
<b>O&amp;M % Increase</b>		<b>7.0%</b>	<b>6.0%</b>	<b>5.3%</b>	<b>0.0%</b>	<b>28.2%</b>
<b>WSSSP</b>	\$ 82,360	\$ 82,360	\$ 82,360	\$ 82,360	\$ 82,360	\$ 204,449
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 538,639
<b>Total MACA Funding</b>	<b>\$ 894,978</b>	<b>\$ 956,607</b>	<b>\$ 1,016,729</b>	<b>\$ 1,062,232</b>	<b>\$ 1,041,646</b>	<b>\$ 1,404,088</b>
<b>MACA % Increase</b>		<b>6.9%</b>	<b>6.3%</b>	<b>4.5%</b>	<b>-1.9%</b>	<b>34.8%</b>
	<b>\$ 894,978</b>					<b>\$ 1,404,088</b>
	<b>% increase during term</b>					<b>56.9%</b>

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan.

These communities will only start to receive funding for capital purposes effective April 1, 2007.

2) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

## Federal Funding

Gas Tax				\$ 51,521	\$ 51,521	\$ 68,991
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Gas Tax allocation for Sachs Harbour in 2008-2009 is \$86,462 and in 2009-2010 is \$173,815

# Tuktoyaktuk Historic Funding Amounts

MACA Funding	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 1,183,000	\$ 1,036,668	\$ 1,099,298	\$ 1,193,399	\$ 1,193,399	\$ 1,400,000
Insurance	\$ 16,002	\$ 31,968	\$ 31,968	\$ 31,968	\$ 31,968	\$ 31,968
Additional Insurance <sup>2</sup>			\$ 94,214	\$ 94,214	\$ 63,276	\$ 37,676
Fuel/Electricity & Other Gov't Transfer	\$ 108,901	\$ 141,727	\$ 30,000			
<b>Total</b>	<u>\$ 1,307,903</u>	<u>\$ 1,210,363</u>	<u>\$ 1,255,480</u>	<u>\$ 1,319,581</u>	<u>\$ 1,288,643</u>	<u>\$ 1,469,644</u>
<b>O&amp;M % Increase</b>		<b>-12.4%</b>	<b>6.0%</b>	<b>8.6%</b>	<b>0.0%</b>	<b>17.3%</b>
<b>WSSSP</b>	\$ 408,871	\$ 408,871	\$ 408,871	\$ 408,871	\$ 408,871	\$ 397,330
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 725,353
<b>Total MACA Funding</b>	<b>\$ 1,716,774</b>	<b>\$ 1,619,234</b>	<b>\$ 1,664,351</b>	<b>\$ 1,728,452</b>	<b>\$ 1,697,514</b>	<b>\$ 1,866,974</b>
<b>MACA % Increase</b>		<b>-5.7%</b>	<b>2.8%</b>	<b>3.9%</b>	<b>-1.8%</b>	<b>10.0%</b>
	<b>\$ 1,716,774</b>					<b>\$ 1,866,974</b>
	<b>% increase during term</b>					<b>8.7%</b>

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan.

These communities will only start to receive funding for capital purposes effective April 1, 2007.

2) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

## **Federal Funding**

Gas Tax				\$ 112,120	\$ 112,120	\$ 150,139
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Gas Tax allocation for Tuktoyaktuk in 2008-2009 is \$188,159 and in 2009-2010 is \$378,256

# Coville Lake Historic Funding Amounts

MACA Funding	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>						
Insurance	\$ 364,000	\$ 564,275	\$ 598,366	\$ 672,435	\$ 672,435	\$ 554,000
Additional Insurance						
Fuel/Electricity & Other Gov't Transfer	\$ 39,369	\$ 42,090	\$ 8,000	\$ 5,875	\$ 196,128	\$ 195,772
<b>Total</b>	<u>\$ 403,369</u>	<u>\$ 606,365</u>	<u>\$ 606,366</u>	<u>\$ 678,310</u>	<u>\$ 868,563</u>	<u>\$ 749,772</u>
<b>O&amp;M % Increase</b>		<b>55.0%</b>	<b>6.0%</b>	<b>12.4%</b>	<b>0.0%</b>	<b>-17.6%</b>
<b>WSSSP</b>						\$ 236,103
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 544,325
<b>Total MACA Funding</b>	<b>\$ 403,369</b>	<b>\$ 606,365</b>	<b>\$ 606,366</b>	<b>\$ 678,310</b>	<b>\$ 868,563</b>	<b>\$ 985,875</b>
<b>MACA % Increase</b>		<b>50.3%</b>	<b>0.0%</b>	<b>11.9%</b>	<b>28.0%</b>	<b>13.5%</b>
	<b>\$ 403,369</b>					<b>\$ 985,875</b>
		<b>% increase during term</b>				
				<b>▶ 144.4%</b>		

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan. These communities will only start to receive funding for capital purposes effective April 1, 2007.

## Federal Funding

Gas Tax				\$ 52,542	\$ 52,542	\$ 70,359
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Gas Tax allocation for Coville Lake in 2008-2009 is \$88,176 and in 2009-2010 is \$177,261



## Deline Historic Funding Amounts

<b>MACA Funding</b>	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 847,000	\$ 929,778	\$ 985,949	\$ 1,011,766	\$ 1,011,766	\$ 1,182,000
Insurance	\$ 10,806	\$ 20,149	\$ 20,149	\$ 20,149	\$ 20,149	\$ 20,149
Additional Insurance <sup>2</sup>			\$ 56,780	\$ 56,780	\$ 38,755	\$ 23,064
Fuel/Electricity & Other Gov't Transfer	\$ 61,290	\$ 56,172				
<b>Total</b>	<u>\$ 919,096</u>	<u>\$ 1,006,099</u>	<u>\$ 1,062,878</u>	<u>\$ 1,088,695</u>	<u>\$ 1,070,670</u>	<u>\$ 1,225,213</u>
<b>O&amp;M % Increase</b>		<b>9.8%</b>	<b>6.0%</b>	<b>2.6%</b>	<b>0.0%</b>	<b>16.8%</b>
<b>WSSSP</b>	\$ 195,055	\$ 195,055	\$ 195,055	\$ 195,055	\$ 195,055	\$ 328,347
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 652,802
<b>Total MACA Funding</b>	<b>\$ 1,114,151</b>	<b>\$ 1,201,154</b>	<b>\$ 1,257,933</b>	<b>\$ 1,283,750</b>	<b>\$ 1,265,725</b>	<b>\$ 1,553,560</b>
<b>MACA % Increase</b>		<b>7.8%</b>	<b>4.7%</b>	<b>2.1%</b>	<b>-1.4%</b>	<b>22.7%</b>
	<b>\$ 1,114,151</b>					<b>\$ 1,553,560</b>
	<b>% increase during term</b> →					<b>39.4%</b>

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan.

These communities will only start to receive funding for capital purposes effective April 1, 2007.

2) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

### **Federal Funding**

Gas Tax				\$ 82,160	\$ 82,160	\$ 110,021
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Gas Tax allocation for Deline in 2008-2009 is \$137,882 and in 2009-2010 is \$277,185

## Fort Good Hope Historic Funding Amounts

<b>MACA Funding</b>	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>O&amp;M</b>	\$ 907,000	\$ 991,043	\$ 1,050,916	\$ 1,018,599	\$ 1,018,599	\$ 1,164,000
Insurance	\$ 11,841	\$ 23,935	\$ 23,935	\$ 23,935	\$ 23,935	\$ 23,935
Additional Insurance <sup>2</sup>			\$ 105,386	\$ 105,386	\$ 72,779	\$ 46,085
Fuel/Electricity & Other Gov't Transfer	\$ 65,194	\$ 59,874				
<b>Total</b>	<u>\$ 984,035</u>	<u>\$ 1,074,852</u>	<u>\$ 1,180,237</u>	<u>\$ 1,147,920</u>	<u>\$ 1,115,313</u>	<u>\$ 1,234,020</u>
<b>O&amp;M % Increase</b>		<b>9.3%</b>	<b>6.0%</b>	<b>-3.1%</b>	<b>0.0%</b>	<b>14.3%</b>
<b>WSSSP</b>	\$ 375,778	\$ 375,778	\$ 375,778	\$ 375,778	\$ 375,778	\$ 331,280
<b>Capital</b>						
Capital Formula Funding <sup>1</sup>						\$ 649,165
<b>Total MACA Funding</b>	<b>\$ 1,359,813</b>	<b>\$ 1,450,630</b>	<b>\$ 1,556,015</b>	<b>\$ 1,523,698</b>	<b>\$ 1,491,091</b>	<b>\$ 1,565,300</b>
<b>MACA % Increase</b>		<b>6.7%</b>	<b>7.3%</b>	<b>-2.1%</b>	<b>-2.1%</b>	<b>5.0%</b>
	<b>\$ 1,359,813</b>					<b>\$ 1,565,300</b>
	<b>% increase during term</b>					<b>15.1%</b>

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan.

These communities will only start to receive funding for capital purposes effective April 1, 2007.

2) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

### **Federal Funding**

Gas Tax				\$ 80,867	\$ 80,867	\$ 108,289
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Gas Tax allocation for Fort Good Hope in 2008-2009 is \$135711 and in 2009-2010 is \$272,820

# Tulita Historic Funding Amounts

<b>MACA Funding</b>	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	
<b>O&amp;M</b>	\$ 816,000	\$ 874,977	\$ 927,838	\$ 993,315	\$ 993,315	\$ 1,264,000	
Insurance	\$ 8,220	\$ 14,628	\$ 14,628	\$ 14,628	\$ 14,628	\$ 14,628	
Additional Insurance <sup>2</sup>			\$ 42,614	\$ 42,614	\$ 28,463	\$ 16,068	
Fuel/Electricity & Other Gov't Transfer	\$ 55,072	\$ 52,861					
<b>Total</b>	<u>\$ 879,292</u>	<u>\$ 942,466</u>	<u>\$ 985,080</u>	<u>\$ 1,050,557</u>	<u>\$ 1,036,406</u>	<u>\$ 1,294,696</u>	
<b>O&amp;M % Increase</b>		<b>7.2%</b>	<b>6.0%</b>	<b>7.1%</b>	<b>0.0%</b>	<b>27.3%</b>	
<b>WSSSP</b>	\$ 220,461	\$ 220,461	\$ 220,461	\$ 220,461	\$ 220,461	\$ 279,517	
<b>Capital</b>							
Capital Formula Funding <sup>1</sup>						\$ 636,465	
<b>Total MACA Funding</b>	<b>\$ 1,099,753</b>	<b>\$ 1,162,927</b>	<b>\$ 1,205,541</b>	<b>\$ 1,271,018</b>	<b>\$ 1,256,867</b>	<b>\$ 1,574,213</b>	
<b>MACA % Increase</b>		<b>5.7%</b>	<b>3.7%</b>	<b>5.4%</b>	<b>-1.1%</b>	<b>25.2%</b>	
	<b>\$ 1,099,753</b>					<b>\$ 1,574,213</b>	
		<b>% increase during term</b>					
				<b>43.1%</b>			

1) For non tax based communities, capital was funded on a project by project basis and held in the MACA Capital Plan.

These communities will only start to receive funding for capital purposes effective April 1, 2007.

2) Insurance funding has decreased in 2006-2007 and 2007-2008 due a reduced funding request from NORCIX based on the success of the self insurance program.

## **Federal Funding**

Gas Tax				\$ 76,509	\$ 76,509	\$ 102,452
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Gas Tax allocation for Tulita in 2008-2009 is \$128,398 and in 2009-2010 is \$258,1190

