



Sahtu Land Use Planning Board

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March 1, 2010

Ms. Kim Thompson, Director, Implementation Management Directorate
Department of Indian Affairs and Northern Development
Room 1550 – 25 Eddy Street
Ottawa, ON K1A 0H4

Re: SLUPB 2010-11 Workplan & Budget

Dear Ms. Thompson,

Please find attached the Sahtu Land Use Planning Board's 2010-11 Workplan and Budget. It includes a description of our major activities, our workplan, budget and an outline of next steps to produce a Final Draft of the Land Use Plan by the end of the 2010-11 fiscal year.

The SLUPB has been fairly clear that it cannot complete a land use plan based on core funding alone. This document presents a comprehensive budget required to move the planning process forward to completion. In total, the Board requires \$1,416,025.00 in funding this year for its own work. In addition, this submission also includes a separate budget proposal for \$250,000 to fund community participation in the final year of the planning process. The rationale for this proposal is provided in the document.

The Board will be carrying forward \$189,815.00 from the 2009-10 year due to delays in completing Draft 3 and these funds will be used to complete Draft 3 by May 31, 2010. This, in combination with our core funding of \$355,660 for this year will allow the Board to meet its basic operational expenses. It does not provide any funds for Plan development whatsoever. As a result, the Board is requesting \$870,550 in incremental funding to allow it to carry out activities required for the completion of the land use plan. When combined with the separate request for \$250,000 for community participation funding, the Board is asking for a total of \$1,120,550.00 in incremental funding this year. Without these funds, the Board cannot undertake any of the necessary work or activities required to complete the land use Plan.

We thank you for your ongoing efforts to secure incremental funds for our work. Should you have any questions about this document, please contact me at (867) 598-2055 or e-mail to: etobac@netkaster.ca

Respectfully,

Edna Tobac
Executive Director
Sahtu Land Use Planning Board



2010-11 SLUPB Budget and Workplan

Introduction

The Sahtu Land Use Planning Board (SLUPB or “the Board”) was established in 1998 as an Institution of Public Government under sub-section 38 (1) of the *Mackenzie Valley Resource Management Act* (MVRMA) in fulfillment of Article 25 of the Sahtu Dene Metis Comprehensive Land Claim Agreement (SDMCLCA). The Sahtu Land Use Planning Board is responsible for preparing, adopting, and monitoring implementation of a land use plan for the Sahtu Settlement Area (SSA), excluding National Parks, National Park Reserves, National Historic Parks, National Historic Sites, and lands within the boundaries of a local government. The Plan will provide for the conservation, development and use of land, waters and other resources.

The Board produced a Preliminary Draft Land Use Plan in 2003. On February 16, 2007, the Board released Draft 1 of the Plan. In 2007-08, following extensive comments from planning partners, the Board simplified the terms. These revisions are captured in a Discussion Draft 2 dated August 10, 2007. Draft 2 was completed on April 30, 2009. The Board consulted extensively on Draft 2 and received numerous submissions, and is working towards the completion of Draft 3 for the spring of 2010.

2009-10 Accomplishments

The Board had full membership all fiscal year. Recruitment efforts continued, resulting in the hiring of a full time Executive Director at the end of April, and a GIS Analyst in November. At the start of the year, the Board completed its move to new office space within Fort Good Hope and completed Draft 2 of the Sahtu Land Use Plan.

The Board received an additional \$600,000 in incremental funding in the summer of 2009 to fund its plan development activities. With these funds, the Board held an Interpreter Training Workshop (to train a team of interpreters on planning concepts and terminology for use in consultations), followed by consultations in all 5 Sahtu communities, Yellowknife (mining and Government, ENGOs, etc.), Calgary (O&G) and Ottawa (Government, mining, ENGOs, etc.). In addition, the Board gave presentations or hosted workshops at the SSI Assembly, and the NWT Geoscience Forum. In the fall, the Board followed up with INAC, the SLWB and other planning partners, either in-person or by phone or email to seek clarity and additional information for plan revisions. The Board held follow-up sessions in all 5 communities between October and February to address outstanding issues. The most significant of these was a meeting in February 2010 with the SSI, INAC, GNWT and representative organizations from Deline to discuss the integration of the Great Bear Lake Watershed Management Plan and the Sahtu Land Use Plan. The remainder of the year was spent revising the land use plan towards the completion of Draft 3. The Board anticipates completing Draft 3 by the end of May 2010.



Board and Staff

The current Board members are shown in the table below. Of special note is the recent re-appointment of SSI's nominee Collin Bayha for another 3 year term. We would like to commend INAC for completing his re-appointment in a timely manner, thereby ensuring the continuity of the Board and its work!

Position	Name	Appointment Date	Expiry Date
Chair	Judith Wright-Bird	Jan-09	Jan-12
Canada's nominee	Bob Overvold	May-08	May-11
GNWT's nominee	Danny Bayha	May-08	May-11
SSI's nominee	Collin Bayha	Renewal May 2-10	May 1-13
SSI's nominee	Stephen Kakfwi	Jan-09	Jan-12

The Board uses a combination of staff and consultants to meet its administrative and technical needs. The current staff and consultants are:

Position	Name	Role
Executive Director (staff)	Edna Tobac (Fort Good Hope)	Oversee Board administration and support the planning process
Office Manager (staff)	Benita King (Fort Good Hope)	Manage payables, receivables, filing, reception, travel coordination
Communications Coordinator/Planner (staff)	Ida Mak (starting Mar-09, Fort Good Hope)	Manage planning related communications and community liaison functions, assist lead planner on all aspects of plan development
GIS Analyst (staff)	Joel Ashworth (Calgary)	Gather, update and analyze digital spatial data (mapping) to inform planning decisions.
Plan Development Lead (consultant)	Heidi Wiebe (Calgary)	Lead and coordinate plan development efforts; responsible for plan development.

Funding Context

This will be the final year of Plan development! The workplan is based on the activities and events that must be undertaken this year to complete an approvable land use plan. A total budget was developed based on this workplan. This identifies clearly the total funding requirements of this Board to undertake the work it is mandated to do. **The total budget required by the Board to complete its work is \$1,416,025.00.** In addition, the Board is **requesting an additional \$250,000 to fund community participation** in this final year of planning (rationale provided later in this document).

The Board identified what it could fund with the amounts provided through core funding and carryover of 2009-10 funds. **The core budget for this fiscal year is \$355,660.00.** These funds are allocated to cover basic costs; i.e. salaries and benefits for indeterminate staff, rent and utilities, and quarterly board meeting costs. That level of funding does not allow the Board to maintain planning staff or undertake any planning activities whatsoever.



The Board estimates that it will carry over approximately \$189,815.00 from 2009-10. This funding has been allocated to cover the activities for which it was provided - completion of Draft 3 of the Plan.

All other expenses identified in the total budget will need to be funded through incremental funding for 2010-11. **The amount of incremental funding requested is \$870,550.00. The total incremental amount requested is \$1,120,550.00, when including community participation funds.**

Document Layout

This document includes a Timeline of activities planned for the year, and budget sheets for Total Budget, 2009-10 Carry Over, Core Budget, and Incremental Funding. A comparative analysis of budget assumptions and cost details is provided to explain and substantiate the amounts for each line item and month. Due to the complexity of travel, cost elements for travel are described in a separate table. Explanation and rationale for the different activities and programs are provided in the body of the document while budget amounts and cost explanations are provided in the series of budgets and tables at the end.

Accountability and Results

The SLUPB has gone through considerable upheaval in the past. The Board's current members have considerable Board, administration, planning and resource management experience. They have hired qualified people to manage their administration and carry out the plan development work. The Board has updated its policies, by-laws and practices to ensure it runs a strong, professional organization that operates consistent with appropriate legislation, policies and guidelines and professional protocols, including the Treasury Board of Canada.

This Board is dedicated to accountability and results. It is committed to ensuring that all funds are spent wisely and contribute directly to their primary mandate. The primary goal of the SLUPB is the completion of an approvable Sahtu Land Use Plan. Its workplan and budget have been tailored to achieve that goal in the most efficient, effective manner.

Goals and Activities for 2010-11

The primary goal of the Board this fiscal year is the completion of an approvable Final Draft Sahtu Land Use Plan. As in other years, the Board is focused on three strategic directions: Administration; Communications; and Plan Development. The activities planned for this fiscal year are intended to achieve the goals described for each direction.

Administrative Goals:

- Ensure ongoing financial and operational accountability; and
- Continue to build administrative capacity of staff and board members.

Communications Goals:

- Conduct effective and timely communications with communities and planning partners to ensure all participants are fully informed and engaged in the planning process; and



- Strong emphasis on community participation and engagement in this final year.

Plan Development Goals:

- Complete the Final Draft of the Sahtu Land Use Plan.

The discussion below is for all activities provided in the total budget. Please refer to the individual budget sheets and budget assumptions sheets to determine which activities are to be funded under which funding sources.

Administrative Activities and Expenditures

The workplan identifies the following activities under Administration:

- 5 In-Person Board Meetings per year;
- 7 Board Teleconferences (for other months);
- Submission of Final Activity Report for 2009-10 (June), Interim Activity Report for 2010-11 (October) and preparation of Annual Workplan and Budget for 2011-12 (Jan/Feb); and
- Audit of 2009-10 financial statements (May/June).

The administration section of the workplan is linked to the Board of Directors, Staff and Administration Sections of the Budget.

Board of Directors

Total Amount: \$290,069.00

2009-10 Carry Over: \$30,835.00

Core Amount: \$82,866.00

Incremental Request: \$176,368.00

Activity/Cost:

The Total Budget will fund the following Board activities:

- Honoraria for:
 - 4 prep days per month per Board member,
 - 4 days per member for meeting and travel time for 5 in-person meetings,
 - 1 day per member per month for teleconference months,
 - Meeting and travel days for participation in other events to advance plan development and communications (SSI Assembly, Geoscience Forum, Inuvik Petroleum Show, PDAC, NWT Board Forum, SRRB meetings, PAS initiatives)
 - 5 training days per member per year for external courses
 - 28 days for 1 Board member to assist staff with consultations
 - Participation in Regulatory Workshop
 - Participation in Public Hearing on Draft 3 of the Plan
- Travel for Board meetings, participation in consultations, regulatory workshop, public hearing, and other initiatives (e.g. NWT Board Forum, SRRB Meetings, Inuvik Petroleum Show, PAS meetings, training, other)
- Room rental and Catering expenses for Board meetings held outside of Fort Good Hope
- \$100 per Board member per month for communications expenses
- Board Training Workshop

**Rationale:**

Monthly Board meetings are essential to ensuring Board members are informed, engaged and directing the planning process as envisioned under the land claim agreement. Meetings need to be held in person as much as possible as planning is fundamentally a spatial exercise and meeting materials are highly visual. Five meetings are planned in person with seven teleconferences held in the intervening months to allow for updates and administrative business. The In-person meetings are scheduled to align with key events where Board participation is required or where direct input or approval is required to advance the planning process.

Board members contributed substantial amounts of time in between meetings reviewing materials, prepping for Board meetings, and providing direction on important administrative and planning matters. In January 2009 a decision was made to provide Board members with 4 days of prep time per month to compensate them for time they are spending on Board business, in accordance with Treasury Board Guidelines.

It is essential for the Board to be present and actively involved in consultations. One Board member will accompany staff at all consultation meetings to be able to address questions directly and report back to other Board members on issues and concerns raised during discussions. Wherever possible, Board members will participate in meetings held in their own communities.

For the Board to be successful, it must interact with other partners in the northern regulatory regime, and with organizations and industries affected by the Plan. Participation and attendance at key external events is a fundamental part of the Board's communication strategy, which allows the Board to inform others of its progress and activities, hold workshops and seek input on key issues. The Board plans for certain events each year and ensures it has funding to enable Board member participation in these activities. Examples include travel for the NWT Board Forum, Protected Areas Strategy meetings, updates to other Sahtu co-management Boards, NWT Geoscience Forum, SSI Annual General Meeting, Inuvik Petroleum Show, etc.

Finally, the Board has identified training needs they would like to see filled through either Board workshops or specific courses. This is consistent with a recommendation from the McCrank Report (#7) to build the capacity of Northern Boards through appropriate orientation, training and continuing education. As issues arise in the planning process, the Board requires the ability to tailor specialized training to fill that need. In addition to the general training opportunities provided through the NWT Board Secretariat, funds are included for one specialized training workshop to coincide with a Board meeting.

Staff Salaries and Benefits**Total Amount: \$471,250.00**

2009-10 Carry Over: \$89,850.00

Core Amount: \$172,808.00

Incremental Request: \$208,592.00

Activity/Cost:

The total budget funds 4 full time staff positions (Executive Director, Office Manager, Communications Coordinator/Planner, and GIS Support), including basic benefits (northern



living allowance, vacation travel allowance, health/dental/life insurance, professional development), and staff travel for the year.

Rationale:

Plan development is a labour intensive process, requiring the commitment and dedication of multiple staff. At this time, the Board requires an Executive Director dedicated to Board and office administration. He or she is assisted by the Office Manager, who manages the financial and reception duties.

The Plan Development Lead (funded under the Plan Development section) is responsible for developing the Plan. She is assisted by the Communications Coordinator/Planner who assists with plan development and communications activities.

In November 2009, the Board pulled out of the Sahtu GIS Project for the remainder of plan development. The single staff person dedicated to the GIS Project was unable to keep up with our mapping needs as well as fulfill the expectations of the other partners in the project. This created a number of issues during the development of Draft 2. As a result, the Board purchased its own software and computer and hired a GIS Analyst to enable it to complete the Plan. The GIS Analyst is responsible for the collection, management, analysis and reporting (mapping) of spatial information for use in the planning process.

The current workload is large and the absence of any one of these positions will greatly reduce the capacity of the organization to manage its administrative responsibilities and complete the plan in a timely manner. The compensation and benefits provided are consistent with those in other northern organizations to attract and retain qualified staff.

Once the plan is completed and approved, it is expected that the workload will be reduced. The number of positions and the possibility of entering into a GIS partnership again will need to be re-examined at that time.

Administration

Total Amount: \$ 197,050.00

2009-10 Carry Over: \$20,000.00

Core Amount: \$ 99,986.00

Incremental Request: \$ 77,064.00

Activity/Cost:

The total budget funds basic office administration costs, including financial and legal services.

Rationale:

Basic administrative costs have been estimated based on previous year's needs. Professional services include audit costs, and legal advice for plan development. This is essential to ensure the Plan is clear, consistent and implementable.

Communications and Plan Development

While the workplan separates communications and plan development to illustrate activities specific to each, they are grouped together in the budget under Plan development as they affect



the same line items in the budget. A brief description of activities is provided for communications below, but budget discussions are grouped under the Plan Development section.

Communications

Budgets: Included under Plan Development below

Activity/Cost:

The total budget includes funds to provide regular updates to planning partners, and attend key Sahtu and industry events to keep our planning partners updated. For this year, the Inuvik Petroleum Show, SSI Annual General Assembly, the NWT Geoscience Forum, and the Exploration Roundup have been selected as key events for the Board to attend.

Rationale:

Good communications are essential to running an effective and professional planning process. It leads to an active, informed and engaged public, leading to better results. It maintains momentum and increases capacity of the target audience. With long gaps between meetings, a significant amount of time must be spent revisiting what has already been done to bring everyone to the same level of understanding. With regular updates, less time will be spent reviewing history, and more time can be directed to moving the process forward. An informed public will also increase interest and participation in meetings.

Given that this is the final year for Plan development, communications are even more critical this year. It is essential that the Board fully engage all planning partners at every opportunity, to ensure they are informed of the process, understand the Plan, and provide final comments to the Board.

Plan Development

Total Amount: \$457,656.00

2009-10 Carry Over: \$49,130.00

Core Amount: \$0.00

Incremental Request: \$408,526.00

Activity/Cost:

The focus of the Board's work is covered in this section of the budget and workplan. Line items include the consultant responsible for Plan development, travel costs for the consultant, legal counsel, and interpreters, workshop and consultation costs, and printing and advertising.

The Board's plan development process consists of a number of activities that involve expenditures across these line items. Key activities include:

- Communications events as described above
- SSI/GNWT/Canada Workshop
- Consultations on Draft 3 of the Plan
- Follow-up meetings as may be required to seek additional input or clarification on comments on Draft 3
- Implementation Workshop with Regulatory Authorities



- Public Hearing

Each of these activities is essential to Plan development, each is costly, and none can be covered under the core budget. Work related to the completion of Draft 3 is covered under the 2009-10 carry over. The remainder of these costs/activities and advancement of the planning process to Final Draft requires incremental funding to be provided.

Rationale:

SSI/GNWT/Canada Workshop: By the time the Board is ready to adopt the Plan and recommend it for approval to SSI, the GNWT and Canada, it wants to be sure that these 3 bodies are in agreement with the contents of the Plan. To facilitate this, the Board would like to meet with Senior Level Officials from the 3 Parties following the release of Draft 3 to review the plan and discuss significant outstanding issues, to assist the Board in developing a Final Draft that is acceptable to all three approving Parties.

Consultations and Follow-up Meetings: Consultations are an essential and legislated requirement of any planning process. The Board must have the funds to carry out meetings with communities, government, industry and other planning partners to review the Plan, inform participants about changes, solicit input and consider that input. This is an expensive process that cannot be funded under the core budget. Draft 3 consultations will be run in the early summer for Government and industry to ensure that those organizations who will submit written comments, do so with an accurate understanding of the Plan. Community consultations may be run in the fall when community members are more likely to be in the communities. Follow-up meetings will likely be required to seek clarity and direction on comments received on Draft 3 so funding has been included to allow for a few of these.

Implementation Workshop with Regulators: The Board needs to work with all regulatory bodies who share implementation responsibilities on the land use plan, to work out roles, responsibilities, processes and timelines. The Board is proposing a 2-day workshop in the fall to work out these regulatory processes so they can be incorporated into the Final Draft Plan.

Public Hearing: Under S. 42(2) of the MVRMA, the Board may hold a public hearing on the land use plan. The Board intends to do so in November 2010 to gather final input from its planning partners before beginning revisions that will lead to the Final Draft Sahtu Land Use Plan. This will be the first time the Board brings together communities, government, industry, environmental groups and others to share their views with each other on the Plan. In order to guarantee community participation and input in this important stage as envisioned under S. 35 (c) of the MVRMA, the Board has proposed to cover the travel costs of all community participants for this event in its budget. The Public Hearing will be fully recorded, transcribed and translated.

Printing and Advertising: The Board is required to advertise consultations, meetings, and workshops in advance. Draft 3 will be printed for the Board and community members only. It will be distributed digitally for everyone else to keep costs down. The Final Draft will be printed and distributed to the 3 approving Parties.



Community Participation Budget Proposal

The Board is submitting a **one-time budget proposal for \$250,000 to fund community participation** in the final stages of the planning process, in response to a statement from regional INAC staff at a recent community meeting in Deline.

Between 2002 and 2005, INAC Environment and Conservation (E&C) in Yellowknife funded a planning process within the Sahtu Settlement Area for the Great Bear Lake Watershed Management Plan (GBLWMP). INAC hired a facilitator and paid community Elders to meet quarterly for 3 years. That plan was then given to the SLUPB to include in the SLUP. The Board has been working with the approving Parties and Deline for the last year to determine how to integrate this plan into the Sahtu Land Use Plan, but the community expects ongoing funding to pay for their participation as was provided when the GBLWMP was developed. The SLUPB, nor any other northern planning board, has ever been funded to pay for community participation. INAC E&C has continued to fund Deline's participation this year. However, they announced at our Feb 4-5 meeting that they would no longer fund communities directly. Instead, they would consider community participation funding if it were part of the SLUPB's annual workplan and budget. This portion of our budget is therefore respectfully submitted in response to those comments.

There are several good reasons for funding community participation in the planning process, in addition to the situation above. Section 25.2.4 (d) of the SDMCLCA requires land use planning to directly involve communities and designated Sahtu organizations. Section 35 (c) of the MVRMA requires land use planning to involve the participation of the first nation and of residents and communities in the settlement area. The Board has always made communities its first priority in consultations, to ensure that the Plan comes from the residents of the region and reflects their values and priorities as those most directly affected by it. As the planning process draws to a close, the Board must carefully consider the nature and effectiveness of that participation.

When the SLUPB holds public consultations on each Draft, we fill a room for Government, industry and ENGO meetings, as everyone is paid to be there on behalf of their organizations. Community participation, on the other hand, is largely voluntary. While community leaders may be paid to participate as part of their leadership positions, other community members such as Elders, harvesters and other residents, whose input is essential to the Plan, are not paid. This regularly leads to low community turnout, reducing the effectiveness of community meetings. Two communities have complained to the Board, and one had previously refused to meet with us until we assisted them in finding money to pay their Elders. Many people believe it is disrespectful that we come seeking their information and input but are not willing to pay for that knowledge. It is becoming a significant barrier in our community meetings

Secondly, planning is a technical exercise. While the values a plan espouses to protect are simple and straight forward, the system of laws, policies, practices and procedures through which that protection is achieved is far from simple. The federal and territorial governments have teams of experts and lawyers that review the land use plan and offer constructive comment; the communities have no such resources. This affects not only the communities' understanding of the implications of the Plan, but also their ability to provide a fully informed response to the Board to guide further revisions.



For these reasons, the Board sees an imbalance in the planning process between Government resources and capacity, and that of communities. In the interest of fairness, the communities require access to participant funding to equitably participate in this process alongside the other two approving parties. This is similar to intervener funding made available to communities and affected parties in environmental assessment processes. Given that this is the final year of plan development, and there have been dramatic changes in the plan over the last few years, the Board believes that this is the best time to give communities the necessary resources to conduct a final review of the plan to ensure it meets their needs before it is submitted for approval.

This budget would provide communities with funds to hire a technical advisor to assist with plan review and the public hearing, and pay a limited number of non-salaried community members to attend community meetings to gather input on the review and response to Draft 3, and prepare for the Public Hearing. A full budget description is attached showing how the funds would be allocated and disbursed. The Board would require each community to submit a final report detailing their comments on Draft 3 as a deliverable.

By providing funds to communities to hire their own people and do their own work, the Board can ensure that communities have the opportunity to clearly understand the Plan and make final recommendations to the Board through a formal community response to guide the Board in its final revisions. The Final Plan can then be submitted for approval with confidence that the Plan has been developed based on fully informed input from the communities.

Conclusions & Next Steps

The Board has carefully allocated its core funds to cover essential financial and legal obligations. It has allocated its 2009-10 carry over funds to activities and costs associated with the completion of Draft 3 of the Land Use Plan. The Incremental Budget has been developed to fund essential activities to complete the Final Draft of the Sahtu Land Use Plan by the end of the fiscal year. However, without further incremental funds the Board cannot undertake any of the necessary work or activities required to advance the Plan towards completion. Comprehensive details are provided to substantiate the costs and activities proposed for the year. This budget also includes a separate budget proposal for \$250,000 to fund community participation in the final year of the planning process. In total, the Board requires \$1,120,550.00 in incremental funding (including the community participation budget) to allow it to carry out its mandate and advance the land use plan to completion.

These funds will allow the Board to retain its planning and GIS staff, meet regularly as required, undertake consultations, hold a regulatory workshop, hold a Public Hearing to seek final input on the plan, (all with informed and active community participation) then undertake the final revisions to complete the Final Draft Sahtu Land Use Plan and submit it to the 3 Parties for approval. Assuming the Board gets the funding it requires immediately, it envisions completing the land use plan by the end of the fiscal year. Delays in funding will push this timeline back and increase the overall costs of the process.

The Joint Review Panel's Report (JRP) issued specific recommendations relating to the approval and funding of the Sahtu Land Use Plan:



Approval of Sahtu Land Use Plan 11-16: The Panel recommends that no regulatory agency issue any authorization for an activity or any authorization or approval for a facility in the Sahtu Settlement Area that would enable the throughput of the Mackenzie Valley Pipeline to be increased above 1.2 Bcf/d, until the Sahtu Land Use Plan has been completed and approved by the responsible parties.

Funding of Sahtu Land Use Plan 11-17: The Panel recommends that the governments of Canada and the Northwest Territories make available immediately to the appropriate parties sufficient financial and technical resources to complete and approve the Sahtu Land Use Plan.

The first recommendation was echoed the previous year in Neil McCrank's Report "Road to Improvement" in Recommendation #1: "A priority should be given to completing the Land Use Plans in all areas, and obtaining their approval from the federal government."

The Board has designed a workplan and budget that we believe will lead to the completion of an approvable land use plan over the next year, if the requested funding levels are provided in a timely manner. We have made excellent progress with the incremental funding that has been provided the last two years and have good momentum and support built with communities and planning partners. With one more year of incremental funding and support, we will be able to deliver a Final Land use Plan for approval.

TOTAL BUDGET 2010-11 - SAHTU LAND USE PLANNING BOARD

	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Total Budget
<u>Board of Directors</u>													
Honoraria	\$6,125.00	\$9,150.00	\$13,875.00	\$7,925.00	\$11,350.00	\$19,925.00	\$7,925.00	\$15,675.00	\$8,375.00	\$14,700.00	\$9,800.00	\$10,775.00	\$135,600.00
Travel	\$0.00	\$2,500.00	\$10,000.00	\$4,000.00	\$2,500.00	\$11,000.00	\$1,900.00	\$6,300.00	\$1,000.00	\$14,800.00	\$4,300.00	\$4,800.00	\$63,100.00
Accommodations	\$0.00	\$3,375.00	\$4,251.00	\$1,350.00	\$3,375.00	\$10,575.00	\$675.00	\$7,875.00	\$900.00	\$6,750.00	\$2,226.00	\$3,825.00	\$45,177.00
Meals & Incidentals	\$0.00	\$2,060.00	\$2,884.00	\$824.00	\$1,854.00	\$5,768.00	\$412.00	\$4,326.00	\$1,030.00	\$4,120.00	\$1,545.00	\$2,369.00	\$27,192.00
Room Rental/Catering		\$1,000.00			\$1,000.00			\$1,000.00					\$3,000.00
Communications Expenses	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$6,000.00
Board Training						\$10,000.00							\$10,000.00
Total Board of Directors Expense	\$6,625.00	\$18,585.00	\$31,510.00	\$14,599.00	\$20,579.00	\$57,768.00	\$11,412.00	\$35,676.00	\$11,805.00	\$40,870.00	\$18,371.00	\$22,269.00	\$290,069.00
<u>Staff Salaries/Benefits</u>													
Executive Director	\$7,750.00	\$7,958.33	\$7,958.33	\$7,958.33	\$7,958.33	\$7,958.33	\$7,958.33	\$7,958.33	\$7,958.33	\$7,958.33	\$7,958.33	\$7,958.33	\$95,291.63
Communications Coord/Planner	\$6,708.33	\$6,708.33	\$6,708.33	\$6,708.33	\$6,708.33	\$6,708.33	\$6,708.33	\$6,708.33	\$6,708.33	\$6,708.33	\$6,708.33	\$6,708.33	\$80,499.96
Office Manager	\$5,875.00	\$5,875.00	\$5,875.00	\$5,875.00	\$5,875.00	\$5,875.00	\$5,875.00	\$5,875.00	\$5,875.00	\$5,875.00	\$5,875.00	\$5,875.00	\$70,500.00
GIS Technician	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,208.33	\$5,208.33	\$5,208.33	\$5,208.33	\$5,208.33	\$61,041.65
Employee/Board Costs (EI, CPP, WCB)	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$26,400.00
Employee VTA				\$2,500.00		\$2,500.00		\$2,500.00					\$7,500.00
Group Insurance	\$1,116.37	\$1,116.37	\$1,116.37	\$1,116.37	\$1,116.37	\$1,116.37	\$1,116.37	\$1,116.37	\$1,116.37	\$1,116.37	\$1,116.37	\$1,116.37	\$13,396.44
Professional Development		\$7,500.00			\$7,500.00			\$7,500.00			\$7,500.00		\$30,000.00
Staff Travel/Accommodations	\$0.00	\$8,241.32	\$5,661.00	\$6,174.00	\$11,422.00	\$4,433.00	\$4,761.00	\$16,430.00	\$4,799.00	\$10,661.00	\$6,233.00	\$7,805.00	\$86,620.32
Total Staff Salaries/Benefits	\$28,649.70	\$44,599.35	\$34,519.03	\$37,532.03	\$47,780.03	\$35,791.03	\$33,619.03	\$55,496.36	\$33,865.36	\$39,727.36	\$42,799.36	\$36,871.36	\$471,250.00
<u>Administration</u>													
Professional Services (Finance, Legal)	\$15,000.00	\$15,000.00	\$12,000.00			\$7,500.00	\$7,500.00	\$7,500.00		\$7,500.00	\$7,500.00	\$7,500.00	\$87,000.00
Rent/Fuel/Utilities	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$36,000.00
Repairs/ maintenance/ capital	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$6,000.00
Office Supplies	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$9,000.00
Freight	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$3,000.00
Computer Equipment/Software	\$3,000.00								\$7,000.00				\$10,000.00
Communications	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$24,000.00
Photocopier	\$200.00	\$200.00	\$1,200.00	\$200.00	\$200.00	\$1,200.00	\$200.00	\$200.00	\$1,200.00	\$200.00	\$200.00	\$1,200.00	\$6,400.00
Bank Charges	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$6,000.00
Insurance	\$1,000.00					\$250.00							\$1,250.00
Janitorial	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$6,000.00
Vehicle Rental	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$2,400.00
Total Administration Expense	\$26,900.00	\$22,900.00	\$20,900.00	\$7,900.00	\$7,900.00	\$16,650.00	\$15,400.00	\$15,400.00	\$15,900.00	\$15,400.00	\$15,400.00	\$16,400.00	\$197,050.00
<u>Plan Development</u>													
Consultant (Sr Planner)	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$147,600.00
Other Consultants						\$3,000.00	\$4,500.00	\$4,000.00	\$2,500.00				\$14,000.00
Consultant Travel/Accommodations	\$3,815.00	\$8,230.00	\$5,174.00	\$4,974.00	\$7,630.00	\$15,600.00	\$11,581.00	\$18,930.00	\$9,885.00	\$9,767.00	\$3,815.00	\$8,230.00	\$107,631.00
Consultations/Workshops			\$7,000.00	\$8,000.00		\$26,400.00	\$6,600.00	\$94,025.00	\$4,400.00	\$5,000.00			\$151,425.00
Printing/Advertising			\$15,000.00	\$2,500.00		\$7,000.00		\$2,500.00				\$10,000.00	\$37,000.00
Total Plan Development	\$16,115.00	\$20,530.00	\$39,474.00	\$27,774.00	\$19,930.00	\$64,300.00	\$34,981.00	\$131,755.00	\$29,085.00	\$27,067.00	\$16,115.00	\$30,530.00	\$457,656.00
Total Expenses	\$78,289.70	\$106,614.35	\$126,403.03	\$87,805.03	\$96,189.03	\$174,509.03	\$95,412.03	\$238,327.36	\$90,655.36	\$123,064.36	\$92,685.36	\$106,070.36	\$1,416,025.00

CARRY OVER BUDGET FROM 2009-10 - SAHTU LAND USE PLANNING BOARD

	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Total Budget	Cost Description
Board of Directors														
Honoraria	\$6,125.00	\$9,150.00	\$6,125.00										\$21,400.00	Prep time and Bd mtg time
Travel		\$2,500.00											\$2,500.00	Travel for Bd Mtg
Accomodations		\$3,375.00											\$3,375.00	Travel for Bd Mtg
Meals & Incidentals		\$2,060.00											\$2,060.00	Travel for Bd Mtg
Room Rental/Catering														
Communications Expenses	\$500.00	\$500.00	\$500.00										\$1,500.00	Communication Expenses
Board Training														
Total Board of Directors Expense	\$6,625.00	\$17,585.00	\$6,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,835.00	
Staff Salaries/Benefits														
Executive Director	\$7,750.00	\$7,958.33	\$7,958.33										\$23,666.66	Full salary for 3 mths
Communications Coord/Planner	\$6,708.33	\$6,708.33	\$6,708.33										\$20,124.99	Full salary for 3 mths
Office Manager	\$5,875.00	\$5,875.00	\$5,875.00										\$17,625.00	Full salary for 3 mths
GIS Technician	\$5,000.00	\$5,000.00	\$5,000.00										\$15,000.00	Full salary for 3 mths
Employee/Board Costs (EI, CPP, WCB)	\$2,200.00	\$2,200.00	\$2,200.00										\$6,600.00	Costs for 3 mths
Employee VTA														
Group Insurance	\$1,116.37	\$1,116.37	\$1,116.37										\$3,349.11	Employee benefits for 3 mths
Professional Development														
Staff Travel/Accomodations		\$3,484.24											\$3,484.24	Staff Travel for Bd Mtg (FGH)
Total Staff Salaries/Benefits	\$28,649.70	\$32,342.27	\$28,858.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,850.00	
Administration														
Professional Services (Finance, Legal)	\$15,000.00	\$5,000.00											\$20,000.00	Legal fees for Plan revisions
Rent/Fuel/Utilities														
Repairs/ maintenance/ capital														
Office Supplies														
Freight														
Computer Equipment/Software														
Communications														
Photocopier														
Bank Charges														
Insurance														
Janitorial														
Vehicle Rental														
Total Administration Expense	\$15,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
Plan Development														
Consultant (Sr Planner)	\$12,300.00	\$12,300.00	\$12,300.00										\$36,900.00	Consultant fees for 3 mths
Other Consultants														
Consultant Travel/Accomodations		\$8,230.00											\$8,230.00	Cslt and lawyer travel-Bd mtg
Consultations/Workshops														
Printing/Advertising			\$4,000.00										\$4,000.00	Print Draft 3 (Bd & communities)
Total Plan Development	\$12,300.00	\$20,530.00	\$16,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,130.00	
Total Expenses	\$62,574.70	\$75,457.27	\$51,783.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$189,815.00	

CORE BUDGET 2010-11 - SAHTU LAND USE PLANNING BOARD														
	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Total Budget	Cost Description
Board of Directors														
Honoraria				\$4,900.00	\$8,900.00			\$9,800.00		\$9,800.00		\$9,800.00	\$43,200.00	Prep time and Bd Mtg time
Travel					\$2,500.00			\$3,500.00		\$4,300.00		\$4,300.00	\$14,600.00	Travel for Bd Mtgs
Accomodations					\$2,025.00			\$3,375.00		\$3,375.00		\$3,375.00	\$12,150.00	Travel for Bd Mtgs
Meals & Incidentals					\$1,236.00			\$2,060.00		\$2,060.00		\$2,060.00	\$7,416.00	Travel for Bd Mtgs
Room Rental/Catering		\$1,000.00											\$1,000.00	Room Rental for Bd Mtg
Communications Expenses				\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$4,500.00	Communication Expenses
Board Training													\$0.00	
Total Board of Directors Expense	\$0.00	\$1,000.00	\$0.00	\$5,400.00	\$15,161.00	\$500.00	\$500.00	\$19,235.00	\$500.00	\$20,035.00	\$500.00	\$20,035.00	\$82,866.00	
Staff Salaries/Benefits														
Executive Director				\$7,958.33	\$7,958.33	\$7,958.33	\$7,958.33	\$7,958.33	\$7,958.33	\$7,958.33	\$7,958.33	\$7,958.33	\$71,624.97	Salary for 9 mths
Communications Coord/Planner													\$0.00	
Office Manager				\$5,875.00	\$5,875.00	\$5,875.00	\$5,875.00	\$5,875.00	\$5,875.00	\$5,875.00	\$5,875.00	\$5,875.00	\$52,875.00	Salary for 9 mths
GIS Technician													\$0.00	
Employee/Board Costs (EI, CPP, WCB)				\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$13,500.00	Costs for 2 employees + Bd
Employee VTA				\$2,500.00		\$2,500.00							\$5,000.00	VTA for 2 employees
Group Insurance				\$1,116.37	\$1,116.37	\$1,116.37	\$1,116.37	\$1,116.37	\$1,116.37	\$1,116.37	\$1,116.37	\$1,116.07	\$10,047.03	Employee benefits for 9 mths
Professional Development		\$7,500.00			\$7,500.00								\$15,000.00	Professional Dev for 2 empl
Staff Travel/Accomodations		\$4,761.00											\$4,761.00	Staff travel for Bd Mtg
Total Staff Salaries/Benefits	\$0.00	\$12,261.00	\$0.00	\$18,949.70	\$23,949.70	\$18,949.70	\$16,449.70	\$16,449.70	\$16,449.70	\$16,449.70	\$16,449.70	\$16,449.40	\$172,808.00	
Administration														
Professional Services (Finance, Legal)			\$12,000.00										\$12,000.00	2009-10 Audit
Rent/Fuel/Utilities	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$36,000.00	Monthly rent + utilities
Repairs/ maintenance/ capital													\$0.00	
Office Supplies	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$6,000.00	Basic Admin Costs
Freight	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$3,000.00	Basic Admin Costs
Computer Equipment/Software													\$0.00	
Communications	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$24,000.00	Basic Admin Costs
Photocopier	\$200.00	\$200.00	\$1,200.00	\$100.00	\$100.00	\$1,200.00	\$50.00	\$50.00	\$1,200.00	\$50.00	\$50.00	\$1,200.00	\$5,600.00	Basic Admin Costs
Bank Charges	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$6,000.00	Basic Admin Costs
Insurance	\$1,000.00					\$250.00							\$1,250.00	Basic Admin Costs
Janitorial	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$436.00	\$3,736.00	Basic Admin Costs
Vehicle Rental	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$2,400.00	Basic Admin Costs
Total Administration Expense	\$7,950.00	\$6,950.00	\$19,950.00	\$6,850.00	\$6,850.00	\$8,200.00	\$6,800.00	\$6,800.00	\$7,950.00	\$6,800.00	\$6,800.00	\$8,086.00	\$99,986.00	
Plan Development														
Consultant (Sr Planner)													\$0.00	
Other Consultants													\$0.00	
Consultant Travel/Accomodations													\$0.00	
Consultations/Workshops													\$0.00	
Printing/Advertising													\$0.00	
Total Plan Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Expenses	\$7,950.00	\$20,211.00	\$19,950.00	\$31,199.70	\$45,960.70	\$27,649.70	\$23,749.70	\$42,484.70	\$24,899.70	\$43,284.70	\$23,749.70	\$44,570.40	\$355,660.00	

INCREMENTAL BUDGET 2010-11 - SAHTU LAND USE PLANNING BOARD

	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Total Budget
Board of Directors													
Honoraria	\$0.00	\$0.00	\$7,750.00	\$3,025.00	\$2,450.00	\$19,925.00	\$7,925.00	\$5,875.00	\$8,375.00	\$4,900.00	\$9,800.00	\$975.00	\$71,000.00
Travel	\$0.00	\$0.00	\$10,000.00	\$4,000.00	\$0.00	\$11,000.00	\$1,900.00	\$2,800.00	\$1,000.00	\$10,500.00	\$4,300.00	\$500.00	\$46,000.00
Accommodations	\$0.00	\$0.00	\$4,251.00	\$1,350.00	\$1,350.00	\$10,575.00	\$675.00	\$4,500.00	\$900.00	\$3,375.00	\$2,226.00	\$450.00	\$29,652.00
Meals & Incidentals	\$0.00	\$0.00	\$2,884.00	\$824.00	\$618.00	\$5,768.00	\$412.00	\$2,266.00	\$1,030.00	\$2,060.00	\$1,545.00	\$309.00	\$17,716.00
Room Rental/Catering	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Communications Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Board Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Total Board of Directors Expense	\$0.00	\$0.00	\$24,885.00	\$9,199.00	\$5,418.00	\$57,268.00	\$10,912.00	\$16,441.00	\$11,305.00	\$20,835.00	\$17,871.00	\$2,234.00	\$176,368.00
Staff Salaries/Benefits													
Executive Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Communications Coord/Planner	\$0.00	\$0.00	\$0.00	\$6,708.33	\$6,708.33	\$6,708.33	\$6,708.33	\$6,708.33	\$6,708.33	\$6,708.33	\$6,708.33	\$6,708.33	\$60,374.97
Office Manager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GIS Technician	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,208.33	\$5,208.33	\$5,208.33	\$5,208.33	\$5,208.33	\$46,041.65
Employee/Board Costs (EI, CPP, WCB)	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$6,300.00
Employee VTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
Group Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.30	\$0.30
Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$15,000.00
Staff Travel/Accommodations	\$0.00	-\$3.92	\$5,661.00	\$6,174.00	\$11,422.00	\$4,433.00	\$4,761.00	\$16,430.00	\$4,799.00	\$10,661.00	\$6,233.00	\$7,805.00	\$78,375.08
Total Staff Salaries/Benefits	\$0.00	-\$3.92	\$5,661.00	\$18,582.33	\$23,830.33	\$16,841.33	\$17,169.33	\$39,046.66	\$17,415.66	\$23,277.66	\$26,349.66	\$20,421.96	\$208,592.00
Administration													
Professional Services (Finance, Legal)	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$55,000.00
Rent/Fuel/Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repairs/ maintenance/ capital	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$6,000.00
Office Supplies	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$3,000.00
Freight	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computer Equipment/Software	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Photocopier	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$800.00
Bank Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Janitorial	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$64.00	\$2,264.00
Vehicle Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Administration Expense	\$3,950.00	\$10,950.00	\$950.00	\$1,050.00	\$1,050.00	\$8,450.00	\$8,600.00	\$8,600.00	\$7,950.00	\$8,600.00	\$8,600.00	\$8,314.00	\$77,064.00
Plan Development													
Consultant (Sr Planner)	\$0.00	\$0.00	\$0.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$110,700.00
Other Consultants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$4,500.00	\$4,000.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$14,000.00
Consultant Travel/Accommodations	\$3,815.00	\$0.00	\$5,174.00	\$4,974.00	\$7,630.00	\$15,600.00	\$11,581.00	\$18,930.00	\$9,885.00	\$9,767.00	\$3,815.00	\$8,230.00	\$99,401.00
Consultations/Workshops	\$0.00	\$0.00	\$7,000.00	\$8,000.00	\$0.00	\$26,400.00	\$6,600.00	\$94,025.00	\$4,400.00	\$5,000.00	\$0.00	\$0.00	\$151,425.00
Printing/Advertising	\$0.00	\$0.00	\$11,000.00	\$2,500.00	\$0.00	\$7,000.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$33,000.00
Total Plan Development	\$3,815.00	\$0.00	\$23,174.00	\$27,774.00	\$19,930.00	\$64,300.00	\$34,981.00	\$131,755.00	\$29,085.00	\$27,067.00	\$16,115.00	\$30,530.00	\$408,526.00
Total Expenses	\$7,765.00	\$10,946.08	\$54,670.00	\$56,605.33	\$50,228.33	\$146,859.33	\$71,662.33	\$195,842.66	\$65,755.66	\$79,779.66	\$68,935.66	\$61,499.96	\$870,550.00

COMMUNITY PARTICIPATION FUNDING

Review of Draft 3			
Budget Item	Description	Participants	Cost
Community Participation	2 days prep, 2 days mtg = 4 days @ \$200/person/day	10 non-salaried members	\$8,000.00
Technical Advisor	5 days plan review, 2 community prep days, 2 days mtg w SLUPB, 3 days to compile submission = 12 days @ \$1000/day; 2 days travel @ \$500/day; +GST	1 Advisor	\$13,650.00
Travel for Tech Advisor	Flight	1 Advisor	\$2,500.00
	Accommodations - 5 nights		\$1,125.00
	Per Diems - 6 days		\$623.10
			Subtotal
Subtotal Draft 3 Review for all 5 communities			\$129,490.50

Public Hearing			
Budget Item	Description	Participants	Cost
Community Participation - Prep	1 day prep @ \$200/person/day	10 non-salaried members for each community (x5)	\$10,000.00
Community Participation - Hearing	3 days hearing, 2 days travel = 5 days @ \$200/person/day	FGH - Yamoga, District, Metis, Charter, RRC, 2 Elders, 2 yth (9)	\$9,000.00
		CL - LC, Chief, RRC, 2 Elders, 2 yth (7)	\$7,000.00
		Tulita - District, TLC, FNM, Band, Hamlet, RRC, 2 Elders, 2 yth (10)	\$10,000.00
		NW - NWCC, RRC, Town, 2 Elders, 2 yth (7)	\$7,000.00
		Deline - DLC, Band, Hamlet, RRC, SSI, 2 elders, 2 yth (9)	\$9,000.00
Technical Advisor	2 days comments review, 1 community prep day, 3 days Hearing, 2 days for final submission prep = 8 days @ \$1000/day; 2 travel days at \$500/day	1 Advisor for each community (x5)	\$47,250.00
Travel for Tech Advisor	Flight	1 Advisor for each community (x5)	\$12,500.00
	Accommodations - 5 nights		\$5,625.00
	Per Diems - 6 days		\$3,115.50
Subtotal Public Hearing for all 5 communities			\$120,490.50

Grand Total for Community Participation	\$249,981.00
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Funds would be disbursed as follows:

Funds will be distributed to the applicable organization (land corporation, RRC, Band, etc) and not to individuals.

Funds will be paid to each organization only upon completion of the event, based on actual attendance.

Each organization will be responsible for advancing funds to its participants should this be necessary.

Community participation funds for Draft 3 and prep work for the hearing will be paid to the following orgs:

Colville Lake - Total amount to Ayoni Keh Land Corp

FGH - Split equally among Yamogo and Metis Land Corps (5 each)

Norman Wells - Total amount to NWCC

Tulita - Split equally among TLC and FNMLC

Deline - Total amount to DLC

Hearing Funds for community participation will be provided directly to the organizations listed under participants. Funding for Elders and Youth will be given to the Land Corps to select attendees, and will be split equally between the 2 land corps in FGH and Tulita.

Funds for technical advisor fees and travel expenses will be provided to the land corps. It is hoped that the 2 land corps in both Tulita and FGH will nominate 1 organization to receive the funds on behalf of the community. If that is not possible, then the funds will be split equally and half given to each land corp in those communities.

Half of the technical funds will be provided prior to the consultations to enable prep work, and the other half payable after the event and receipt of a written submission on behalf of the community.

The amounts above represent what the Board considers reasonable costs for community participation. The Board is focused on the total amount and will allow communities to use the funds as they deem appropriate to suit their needs, providing that this results in effective community participation and the submission of clear comments to the Board to guide final revisions.

COST DESCRIPTION AND DETAILS

Budget Line	Description	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Total
Repairs/Maintenance/Capital	\$6000 for acquisition of new equipment, furniture, or repairs & maintenance costs													
Computer Equipment/Software	\$3000 for computer equipment or software purchase; \$7000 for annual GIS software licence maintenance	\$3,000.00							\$7,000.00					\$10,000.00
Photocopier	Quarterly lease payments of \$1200 plus \$200 monthly usage costs	\$200.00	\$200.00	\$1,200.00	\$200.00	\$200.00	\$1,200.00	\$200.00	\$200.00	\$1,200.00	\$200.00	\$200.00	\$1,200.00	\$6,400.00
Insurance	Insurance for office lease, furniture, equipment - \$1250	\$1,000.00					\$250.00							\$1,250.00
Vehicle Rental	\$200/mth for staff to run office errands, pickup mail & freight, airport pickups for staff and Bd members													
Other Administrative Costs	Basic monthly office admin costs as shown in total budget													
PLAN DEVELOPMENT COSTS														
Consultant - Heidi (20 d/mth)	20 days/mth @ \$600/day +GST	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$147,600.00
Other Consultants (Total)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$4,500.00	\$4,000.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$14,000.00
Interpreters / Other Consultants	\$500/day, 1/2 for travel days; 3 d/comm x 5; 3d+1 tr-d x 2 intrpr for Reg Forum, 5 days follow-up						\$3,000.00	\$4,500.00	\$4,000.00	\$2,500.00				\$14,000.00
Consultations & Workshops		\$0.00	\$0.00	\$7,000.00	\$8,000.00	\$0.00	\$26,400.00	\$6,600.00	\$94,025.00	\$4,400.00	\$5,000.00	\$0.00	\$0.00	\$151,425.00
<u>Consultations</u>														
Hall Rental & Catering	\$2000/mtg; 4 in July; Reg wkshp + 2 in Sept; 3 in Oct; 2 follow-up in Dec; \$6000 for Reg For in Nov				\$8,000.00		\$6,000.00	\$6,000.00	\$6,000.00	\$4,000.00				
Door Prizes	\$200/comm (not gov't)						\$400.00	\$600.00		\$400.00				
Registration Fees for Ext Events, plus venue rental for workshop	Inuvk, Geoscience & Boreal Expl Roundup for Board and 2 Staff			\$5,000.00					\$5,000.00		\$5,000.00			
<u>SSI/GNWT/INAC Mtg</u>	Mtg room rental and catering			\$2,000.00										
<u>Regulatory Workshop</u>	Facilitator, prep and report writing						\$20,000.00							
<u>Public Hearing (3 days + travel)</u>														
Sound system and recording	Fees, equipment								\$10,000.00					
Transcription Services	Fees								\$6,000.00					

COST DESCRIPTION AND DETAILS

Budget Line	Description	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Total
Community Travel Costs	1 Rep each from SSI, Districts, Land Corps, Bands, Charter Community, RRCs; 2 Elders and 2 youth (1M, 1F) from each community except host community (See Travel by Month sheet for details)								\$67,025.00					
Printing / Advertising		\$0.00	\$0.00	\$15,000.00	\$2,500.00	\$0.00	\$7,000.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$37,000.00
Printing	June-Draft 3; July-Constns, Sept-Wkshp & Constns; Nov-Reg Forum; March-Final Draft			\$5,000.00	\$2,500.00		\$2,000.00		\$2,500.00				\$5,000.00	\$17,000.00
Advertising	June - Draft 3 release and consultations, Sept - Notice of Public Hearing; March - Notice of Submission of Final Draft			\$10,000.00			\$5,000.00						\$5,000.00	\$20,000.00
Total Costs		\$12,300.00	\$12,300.00	\$34,300.00	\$22,800.00	\$12,300.00	\$48,700.00	\$23,400.00	\$112,825.00	\$19,200.00	\$17,300.00	\$12,300.00	\$22,300.00	\$350,025.00

Sahtu Land Use Planning Board - Travel Expense by Activity & Month

Events	Cost Description	Total Board Costs					Total Staff Costs					Total Consultant Costs			
		Flights	Hotel	Per Diems	Total	Honoraria	Flights	Hotel	Per Diems	Total	Flights	Hotel	Per Diems	Total	
April															
Staff Coordination	5 days travel Cgy to FGH for Sr Planner to work with staff	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$900.00	\$515.00	\$3,815.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$900.00	\$515.00	\$3,815.00
May															
Board Meeting (Tulita)	2 days travel, 2 days meeting, full Board, staff and consultant	\$2,500.00	\$3,375.00	\$2,060.00	\$7,935.00	\$4,250.00	\$3,900.00	\$2,700.00	\$1,648.00	\$8,248.00	\$5,400.00	\$1,800.00	\$1,030.00	\$8,230.00	
Total		\$2,500.00	\$3,375.00	\$2,060.00	\$7,935.00	\$4,250.00	\$3,900.00	\$2,700.00	\$1,648.00	\$8,248.00	\$5,400.00	\$1,800.00	\$1,030.00	\$8,230.00	
June															
Board Forum (NWT)	4 day mtg & travel, Chair and Executive Director (ED)	\$1,400.00	\$675.00	\$412.00	\$2,487.00	\$1,300.00	\$1,400.00	\$675.00	\$412.00	\$2,487.00	\$0.00	\$0.00	\$0.00	\$0.00	
Inuvik Petroleum Show (Inuvik)	2 days travel, 2 days mtg, full Board, Sr Planner, 2 staff	\$6,200.00	\$2,226.00	\$1,545.00	\$9,971.00	\$3,675.00	\$1,000.00	\$1,350.00	\$824.00	\$3,174.00	\$2,000.00	\$900.00	\$515.00	\$3,415.00	
Meet with Approving Parties on Draft 3	2 days travel, 1 day mtg, full Board and consultant	\$2,400.00	\$1,350.00	\$927.00	\$4,677.00	\$2,775.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$450.00	\$309.00	\$1,759.00	
Total		\$10,000.00	\$4,251.00	\$2,884.00	\$17,135.00	\$7,750.00	\$2,400.00	\$2,025.00	\$1,236.00	\$5,661.00	\$3,000.00	\$1,350.00	\$824.00	\$5,174.00	
July															
Consultations (NW, YK, Cgy, Ott)	1 Bd member, 1 staff, Sr Planner, 8 days travel & mtgs	\$4,000.00	\$1,350.00	\$824.00	\$6,174.00	\$1,800.00	\$4,000.00	\$1,350.00	\$824.00	\$6,174.00	\$2,800.00	\$1,350.00	\$824.00	\$4,974.00	
Total		\$4,000.00	\$1,350.00	\$824.00	\$6,174.00	\$1,800.00	\$4,000.00	\$1,350.00	\$824.00	\$6,174.00	\$2,800.00	\$1,350.00	\$824.00	\$4,974.00	
August															
Board Meeting (Deline)	2 days travel, 2 days meeting, full Board, staff and consultant	\$2,500.00	\$2,025.00	\$1,236.00	\$5,761.00	\$4,000.00	\$3,900.00	\$2,700.00	\$1,648.00	\$8,248.00	\$2,400.00	\$900.00	\$515.00	\$3,815.00	
SSI AGA (Deline)	2 days meeting. Full Board, staff and consultant	\$0.00	\$1,350.00	\$618.00	\$1,968.00	\$2,450.00	\$1,000.00	\$1,350.00	\$824.00	\$3,174.00	\$2,400.00	\$900.00	\$515.00	\$3,815.00	
Total		\$2,500.00	\$3,375.00	\$1,854.00	\$7,729.00	\$6,450.00	\$4,900.00	\$4,050.00	\$2,472.00	\$11,422.00	\$4,800.00	\$1,800.00	\$1,030.00	\$7,630.00	
September															
Regulatory Workshop (Sahtu)	2 days travel, 2 days meeting, full Board, 1 staff and consultant	\$4,300.00	\$4,275.00	\$2,060.00	\$10,635.00	\$4,900.00	\$500.00	\$675.00	\$412.00	\$1,587.00	\$5,400.00	\$1,575.00	\$927.00	\$7,902.00	
Consultations (Sahtu)	FGH-CL - 8 days, 1 Bd member, 1 staff, Sr Planner	\$1,900.00	\$1,350.00	\$824.00	\$4,074.00	\$1,800.00	\$500.00	\$675.00	\$412.00	\$1,587.00	\$2,900.00	\$3,150.00	\$1,648.00	\$7,698.00	
Board Training	2 days travel, 3 days meeting, full Board, staff and consultant	\$4,300.00	\$4,500.00	\$2,575.00	\$11,375.00	\$6,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
SRRB Meeting	Chair/ED - 3 days travel&mtg	\$500.00	\$450.00	\$309.00	\$1,259.00	\$975.00	\$500.00	\$450.00	\$309.00	\$1,259.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total		\$11,000.00	\$10,575.00	\$5,768.00	\$27,343.00	\$13,800.00	\$1,500.00	\$1,800.00	\$1,133.00	\$4,433.00	\$8,300.00	\$4,725.00	\$2,575.00	\$15,600.00	

Sahtu Land Use Planning Board - Travel Expense by Activity & Month

Events	Cost Description	Total Board Costs					Total Staff Costs				Total Consultant Costs			
		Flights	Hotel	Per Diems	Total	Honoraria	Flights	Hotel	Per Diems	Total	Flights	Hotel	Per Diems	Total
October														
Consultations (Sahtu)	Deline, Tulita, NW - 12 days 1 Bd member, 1 staff, Sr Planner	\$1,900.00	\$675.00	\$412.00	\$2,987.00	\$1,800.00	\$1,500.00	\$2,025.00	\$1,236.00	\$4,761.00	\$3,400.00	\$5,400.00	\$2,781.00	\$11,581.00
Total		\$1,900.00	\$675.00	\$412.00	\$2,987.00	\$1,800.00	\$1,500.00	\$2,025.00	\$1,236.00	\$4,761.00	\$3,400.00	\$5,400.00	\$2,781.00	\$11,581.00
November														
Board Forum (NWT)	2 days travel, 2 days mtg, Chair and Executive Director (ED)	\$1,400.00	\$675.00	\$412.00	\$2,487.00	\$1,300.00	\$1,400.00	\$675.00	\$412.00	\$2,487.00	\$0.00	\$0.00	\$0.00	\$0.00
Geoscience (YK)	2 Bd members (1 from YK), 1 staff, Sr Planner, 3 days Mtg and travel	\$1,400.00	\$450.00	\$309.00	\$2,159.00	\$900.00	\$1,400.00	\$450.00	\$309.00	\$2,159.00	\$800.00	\$675.00	\$412.00	\$1,887.00
Board Meeting (NW)	2 days travel, 2 days meeting, full Board, staff and consultant	\$3,500.00	\$3,375.00	\$2,060.00	\$8,935.00	\$4,900.00	\$3,500.00	\$2,700.00	\$1,648.00	\$7,848.00	\$5,000.00	\$1,800.00	\$1,030.00	\$7,830.00
Public Hearing (NW)	Full Board, staff and Sr Planner, 3 days mtg	\$0.00	\$3,375.00	\$1,545.00	\$4,920.00	\$3,675.00	\$0.00	\$2,700.00	\$1,236.00	\$3,936.00	\$3,000.00	\$4,050.00	\$2,163.00	\$9,213.00
Total		\$6,300.00	\$7,875.00	\$4,326.00	\$18,501.00	\$10,775.00	\$6,300.00	\$6,525.00	\$3,605.00	\$16,430.00	\$8,800.00	\$6,525.00	\$3,605.00	\$18,930.00
December														
Follow-up (YK + 2 Sahtu)	10 days, 1 Bd member, 1 staff, Sr Planner	\$1,000.00	\$900.00	\$1,030.00	\$2,930.00	\$2,250.00	\$2,400.00	\$1,575.00	\$824.00	\$4,799.00	\$4,000.00	\$3,825.00	\$2,060.00	\$9,885.00
Total		\$1,000.00	\$900.00	\$1,030.00	\$2,930.00	\$2,250.00	\$2,400.00	\$1,575.00	\$824.00	\$4,799.00	\$4,000.00	\$3,825.00	\$2,060.00	\$9,885.00
January														
Boreal Exploration Roundup (Vcr)	2 days travel, 2 days mtg, Full Board, 2 staff, Sr Planner	\$10,500.00	\$3,375.00	\$2,060.00	\$15,935.00	\$4,900.00	\$5,000.00	\$1,350.00	\$824.00	\$7,174.00	\$450.00	\$675.00	\$412.00	\$1,537.00
Board Meeting (FGH)	2 days travel, 2 days meeting, full Board, staff and consultant	\$4,300.00	\$3,375.00	\$2,060.00	\$9,735.00	\$4,900.00	\$2,400.00	\$675.00	\$412.00	\$3,487.00	\$5,400.00	\$1,800.00	\$1,030.00	\$8,230.00
Total		\$14,800.00	\$6,750.00	\$4,120.00	\$25,670.00	\$9,800.00	\$7,400.00	\$2,025.00	\$1,236.00	\$10,661.00	\$5,850.00	\$2,475.00	\$1,442.00	\$9,767.00
February														
SRRB Meeting	Chair/ED - 3 days travel&mtg	\$500.00	\$450.00	\$309.00	\$1,259.00	\$975.00	\$500.00	\$450.00	\$309.00	\$1,259.00	\$0.00	\$0.00	\$0.00	\$0.00
External Initiatives	2 days travel, 2 days mtg, 3 Bd, 2 staff, Sr Planner	\$3,800.00	\$1,776.00	\$1,236.00	\$6,812.00	\$2,700.00	\$2,800.00	\$1,350.00	\$824.00	\$4,974.00	\$2,400.00	\$900.00	\$515.00	\$3,815.00
Total		\$4,300.00	\$2,226.00	\$1,545.00	\$8,071.00	\$3,675.00	\$3,300.00	\$1,800.00	\$1,133.00	\$6,233.00	\$2,400.00	\$900.00	\$515.00	\$3,815.00
March														
Board Meeting (FGH)	2 days travel, 2 days meeting, full Board, staff and consultant	\$4,300.00	\$3,375.00	\$2,060.00	\$9,735.00	\$4,900.00	\$2,400.00	\$675.00	\$412.00	\$3,487.00	\$5,400.00	\$1,800.00	\$1,030.00	\$8,230.00
External Initiatives	2 days travel, 1 day mtg, Chair, 2 staff	\$500.00	\$450.00	\$309.00	\$1,259.00	\$975.00	\$2,800.00	\$900.00	\$618.00	\$4,318.00	\$0.00	\$0.00	\$0.00	\$0.00

Sahtu Land Use Planning Board - Travel Expense by Activity & Month

Events	Cost Description	Total Board Costs					Total Staff Costs				Total Consultant Costs				
		Flights	Hotel	Per Diems	Total	Honoraria	Flights	Hotel	Per Diems	Total	Flights	Hotel	Per Diems	Total	
Total		\$4,800.00	\$3,825.00	\$2,369.00	\$10,994.00	\$5,875.00	\$5,200.00	\$1,575.00	\$1,030.00	\$7,805.00	\$5,400.00	\$1,800.00	\$1,030.00	\$8,230.00	
Total all months		\$63,100.00	\$45,177.00	\$27,192.00	\$135,469.00	\$68,225.00	\$42,800.00	\$27,450.00	\$16,377.00	\$86,627.00	\$56,550.00	\$32,850.00	\$18,231.00	\$107,631.00	
	Total Travel Budget				\$329,727.00										
											Cost Rates				
											Per Diems	\$103/day			
	Regional Forum Community Travel	1 Rep from SSI, Districts, Land Corps, Bands, Charter Communities, RRCs; 2 Elders and 2 youth (1M, 1F) from each community										Hotels	\$225/night		
	Cost per person	\$500.00	\$900.00	\$515.00	\$1,915.00						Flights				
	FGH - Yamoga, District, Metis, Charter, RRC, 2 Elders, 2 yth (9)	\$4,500.00	\$8,100.00	\$4,635.00	\$17,235.00						W/in Sahtu	\$500			
	CL - LC, Chief, RRC, 2 Elders, 2 yth (7)	\$3,500.00	\$6,300.00	\$3,605.00	\$13,405.00						NW-YK	\$1,000			
	Tulita - District, TLC, FNM, Band, Hamlet, RRC, 2 Elders, 2 yth (10)	\$5,000.00	\$9,000.00	\$5,150.00	\$19,150.00						FGH-YK	\$1,400			
	Deline - DLC, Band, Hamlet, RRC, SSI, 2 elders, 2 yth (9)	\$4,500.00	\$8,100.00	\$4,635.00	\$17,235.00						Cgy-FGH	\$2,400			
	Total Cost	\$17,500.00	\$31,500.00	\$18,025.00	\$67,025.00						Cgy-YK	\$1,000			
											Cgy-NW	\$2,000			