

# WHERE THE MONEY GOES

Report to the Community

2010 - 2011



Akwé:kon ne Kahnawa'kehró:non aionkwató:kenhse  
tsi nahò:ten í:wes ne tsóhsera tkarihwínekens

# Our Mission

WE VALUE OUR PEOPLE. WE WELCOME THE INVOLVEMENT, COMMITMENT AND PARTNERSHIP OF KAHNAWA'KEHRÓ:NON IN PRODUCING A GREATER QUALITY OF LIFE FOR ALL.

WE HONOR OUR PAST AND DRAW FROM THE KNOWLEDGE OF OUR ANCESTORS TO DEFINE OUR FUTURE. RESPECT FOR OUR CULTURE AND LANGUAGE IS THE FOUNDATION WE BUILD ON.

WE PURSUE KAHNAWÀ:KE'S DESIRE FOR SELF-DETERMINATION AND PROSPERITY.

WE DEVELOP ADMINISTRATIVE SYSTEMS, PROVIDE INFRASTRUCTURE AND DELIVER SERVICES FOR GROWTH AND PRESERVATION OF KAHNAWÀ:KE ENSURING THE FOOTPRINTS OF TODAY SET THE PATH FOR GENERATIONS TO COME.

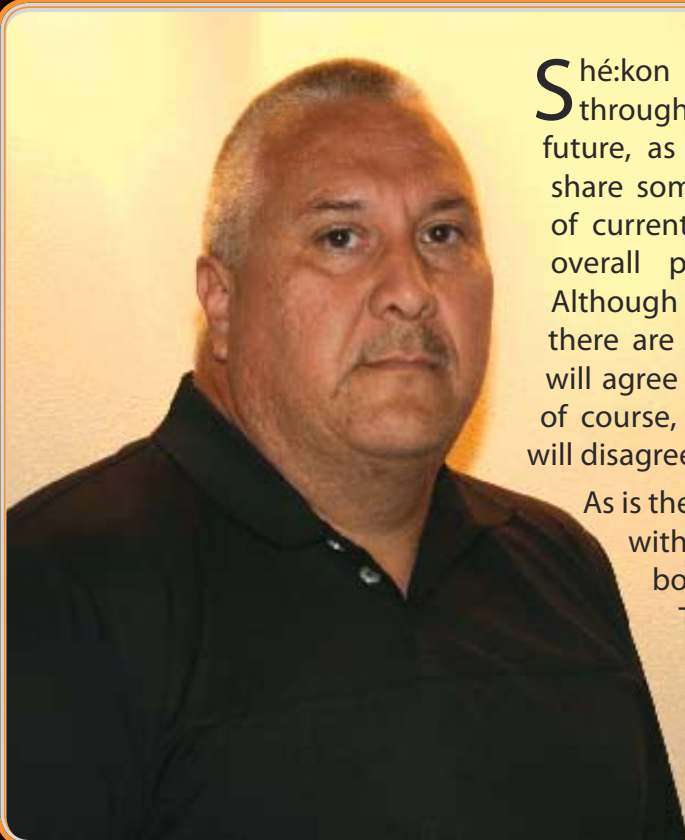
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## MICHAEL AHRÍHRHON DELISLE, JR. GRAND CHIEF



**S**hé:kon Kahnawà:ke. Half way through fiscal 2011, looking to the future, as always, I feel compelled to share some thoughts and perspective of current events, state of affairs and overall picture of our community. Although these are my words, I'm sure there are some of you out there who will agree with what I have to say. And of course, as is our way, some people will disagree, which is fine as well.

As is the case every year, we are faced with many challenges and issues, both internal and external. The external pressures don't concern me as much as the internal issues and I'll tell you why. The outside governments challenge is

to ensure that Kahnawà:ke eventually fits their model of a Native community. This will never change. And will never happen.

The internal issues are of greater concern because it seems that, no matter what we do or say, that we continuously criticize, contradict, and cause problems for each other, sometimes when there are none. Don't take this the wrong way. I completely understand the frustration felt by community members on certain issues. We take concerns seriously and work to try and resolve them.

In light of all the issues we face, I continue to believe that our lack of unity is our greatest challenge. As long as we continue to fight amongst

ourselves, the successes will be few and far between. We have had a few this year, administratively, financially and politically. But there is so much more to be had by us. And when I say us, I mean Kahnawà:ke, not the MCK.

I believe that government needs to be transparent and accountable. I also believe that the community must be truthful to itself. We have been victimized by external government policies, laws and actions-true.... But we now are becoming victims of our own doing. Complacency, anger and a lack of healing are some of the issues plaguing Kahnawà:ke. We need to overcome them, together. We must.

Our people are faced with one of the greatest challenges in recent times. The Conservatives in Ottawa have realized a majority government. That coupled with the down turn in the global economy is a strong indicator that we need to become self-sufficient more than ever. No longer can we be hindered by archaic Indian Act

policy and its inability to allow us to achieve the success our community deserves.

I will end with this thought; it sounds cliché, but rings true of us: together, we are strong, to the point of being insurmountable. If we allow ourselves to continue to be divided and conquered, who is to blame? You know the answer. You have the answer. Our ancestors lived with the belief that first there must be peace, only then will there be unity, which is the key component to strength. We must regain that belief if we are to fulfill our vast potential. I believe we can.

Tho niiowén:nake -



**W**a'tkwanonhwerá:ton/Greetings, As Interim Executive Director, I would like take this opportunity to share and introduce to you, some of what you can expect to find within this 2010-2011 version of the Mohawk Council of Kahnawà:ke Annual Report. This past year has been as equally challenging as the year before. The global economy is gradually recovering, however remains fragile. We continue to be fiscally constrained, but still able to provide limited financial support, thus ensuring the delivery of programs and services that are deemed essential to our community.

This past year the Mohawk Council of Kahnawà:ke successfully secured a Multi-Year Funding Agreement with Canada for a term of five years,(2011-2016). This agreement will provide the MCK with approximately \$42.5 million dollars annually, which will ensure that essential community programs are properly funded. It should be emphasized that although these funds have been secured, these funds alone do not currently meet

all of the needs of Kahnawà:ke. An example of this was the need for the MCK to reduce existing Core program expenditures by approximately \$700,000 in order to maintain a balanced operational budget. The MCK will continue to explore ways in which to maximize use of available funds by reviewing our internal mechanisms and looking at improving our efficiencies and cost saving measures.

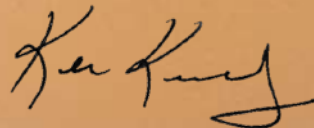
With this in mind, the MCK has (amongst other initiatives), initiated within the past year , an Organizational Review and Design Project. The purpose of such a project is to design a structure for the MCK organization that will ensure the alignment of resources to allow the MCK to better achieve its vision and provide a clear understanding of where these resources fit into the overall MCK mission. The goals of the project are to; 1) Connect the organization's strategic plan to daily operations. 2) Create value in the way the MCK does business and 3) Ensure that priorities and basic needs

**KEVIN KENNEDY**  
INTERIM EXECUTIVE DIRECTOR

are met within financial limitations. Upon conclusion, a key deliverable will be a blueprint of the organizational design structure that will include a proposed structure, processes, a management model and technology component. We are conducting the work in house with MCK staff.

I hope that this edition of the MCK annual report titled, "Where The Money Goes", will offer you further insight and a perspective on how community funds are distributed and utilized to support the many and various programs and services that are currently provided. As well, I hope it demonstrates the need of the MCK to explore viable revenue generating opportunities that will ensure our financial stability as we look to the future.

Skén:nen



## GENERAL BUDGET

The current MCK budget this fiscal year is **\$43 million dollars** – that sounds like plenty but, really, it's just enough to provide the basic needs of our population. That breaks down to approximately **\$460 per person per month**. Ask yourself what you pay \$460 a month for ?

In other words, **\$460** per month per person covers all of your: water & sewer needs; school busing; sports complex; social assistance; garbage & recycling pick up; housing & membership services; road

construction, maintenance & snow clearing; parks; recreation paths; and much, much more – plus it creates 300 jobs right here in Town.

While Kahnawà:ke is not in a financial crisis, services to residents have not increased in several years and will not for the next four or more. The existing budget can only sustain what we have now, yet demands by the community are ever present.





# GOVERNMENT ON RESERVE TAXATION PLAN

Canada's Economic Action Plan calls for implementation of taxation on reserves - where the band would collect on behalf of the government and those funds would be directed back to the reserve for programs and services – services & programs already funded by Aboriginal Affairs.

The MCK is opposed to taxation of any kind. And while we do not yet know if we would receive less money for opposing Canada's Economic Action Plan, we need to plan for the future.

This is why the MCK continues to explore revenue generating opportunities; most recently, entering phase II research into a land based casino, so that we are never put in this situation.

On MCK's KTV we interviewed three Mohawks from Kahnawà:ke who live off the reserve and we found out just how many taxes they pay to live there. Their home/ business/ apartment is assessed and based on the value, each pay annual garbage tax, recycle tax, water & sewer tax, school tax, property tax and it all adds up.

The screenshot shows a webpage from the Department of Aboriginal Affairs and Northern Development Canada. The main heading is "Fact Sheet - Taxation by Aboriginal Governments". The text discusses the tax powers of First Nation governments, noting that they are limited to certain types of taxes like property taxes on land within their reserve boundaries. It also mentions that First Nation governments can't impose GST or HST. The page is partially obscured by a large red prohibition sign.



The screenshot shows a "GST/HST Notice" from the Government of Canada. The title is "Collecting First Nations Taxes in a Participating Province". The notice explains that First Nations governments can collect certain taxes on their reserves, but they cannot collect GST or HST. It lists two types of taxes: 1. First Nations tax (FNT) which replaces GST or HST on the HST or GST part of the price, and 2. First Nations goods and services tax (FNST) which is a tax based on the net price of the GST or HST part of the price. The notice also states that First Nations cannot impose a First Nations tax (FNT) on the GST or HST part of the price.

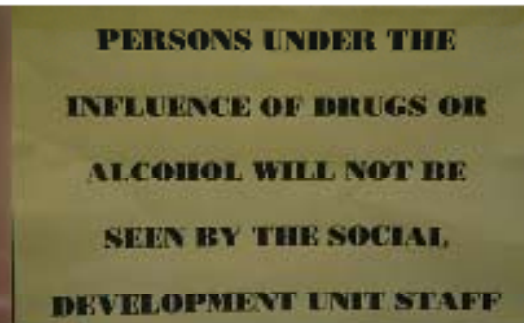
## SOCIAL ASSISTANCE

Every government has an obligation to help those in need. In Kahnawà:ke, many people turn to the MCK Social Assistance program.

Last year, an average of 570 people per month received assistance, representing close to 7 thousand unique cases totaling almost 5 million dollars. This money not only went towards monthly cheques, but initiatives like the employee enhancement program which helps employers put people to work by off setting salaries; providing for clients specific needs and exceptional circumstances, and of course administration.

While many people think of social assistance as an entitlement, the supply of money is not endless. It comes from MCK's 5 year federal funding agreement and if there were less people on social assistance, more money could go towards other programs and services.

Over the next 4 years, the number of social assistance cases is expected to remain about the same but one never knows what may happen in the current economy. Social Assistance can handle the caseload it has now, but there isn't room for an increase in demand. Almost \$70,000 went towards the Employee Enhancement Program, which offsets salary costs for employers who take people off Social Assistance and put them to work.



## CAPITAL

MCK's Capital Unit builds all of our public roads, water & sewer systems, parks, land allotments and most public buildings. Over the last 5 years, the Capital budget averaged just over 8.5 million dollars. Aside from key infrastructure, they built three Recreation path extensions and a brand new town rink. Last year alone, Capital spent 1.1 million on the new Route 207 extension. \$750 thousand to loop the East End water system. \$655 thousand to develop 20 new housing lots and another \$567 thousand to fix the Old Malone Waterline.

The MCK negotiates with Canada for funding and over the next 5 years there will be a \$1 million dollar drop per year in Capital Construction core dollars, leaving just 2.5 million per year for the next 4 years. Our Capital budget has not been that low since the 80's.

Though construction costs continue to rise, Capital will get by with what it has. The wants of the Community may not be realized but at least our basic needs over the next four years will still be met.



## SPORTS AND RECREATION UNIT

The Federal Government gives Kahnawà:ke just \$17,000 per year for Sports & Recreation. With annual expenses around 1.2 million per year, the Sports & Recreation Unit has to find ways to generate revenue to offset costs.

The arena costs \$500k but only generates 400k. The snack bar costs \$100,000 but breaks even.... There's no revenue to cover the rest, like the annual \$200,000 that goes directly to various Minor Sports

programs to pay for things like ice & floor time, league registration fees, equipment, coaching clinics and to offset uniform costs.....

What about future needs? A second ice surface would cost \$3 million. A new town pool? 2.6 million. A winter facility to train for Spring & Summer Sports \$500,000 ..... each of which requires more money in annual maintenance.



## SALARIES

The MCK employs almost 400 full time & contract employees, professional service providers, temps and seasonal Laborers.

These workers ensure clean drinking water & safe roads, transport our kids to school, make sure they have parks and rinks to play on and sports teams to play for. They fight for our jurisdiction and tax rights, provide garbage and recycling removal and so much more.

All of these workers are necessary to meet Kahnawà:ke's current needs and account for over 15 of the \$43 million annual budget and represent

over 300 steady, local jobs.

In an MCK staff survey, employees said they spend an average of around \$18 thousand per person per year in Kahnawà:ke. That's 1/3 of the overall budget – \$5.5 million re-invested back into community businesses and charities.

Unfortunately, the MCK has had to put a freeze on "new" positions. Though this does not mean the MCK is in a financial crisis, it's certainly NOT a good sign.



## OFFICE OF THE COUNCIL OF CHIEFS

The Office of the Council of Chiefs (OCC) is comprised of two distinct groups: first, the twelve elected chiefs of the Mohawk Council of Kahnawà:ke. The second is the Secretariat, which provides administrative support to the elected body.

In the case of the chiefs, the budget includes salaries, benefits, travel expenses and other costs associated with being in the position of elected leadership.

This year, Chiefs' salaries amounted to \$923,146. The weekly salary for a Council Chief is \$1,386.00, with slightly more for the Grand Chief. The

auxiliary costs (travel, conferences, etc.) came up to \$186,897, a figure that has dropped 50% in ten years.

The OCC Secretariat provides support services to the chiefs. Consisting of sixteen full-time and several more contract employees, the Secretariat budget is \$1,026,024, which includes salaries, benefits, supplies, travel, computers and other equipment.

The total for the MCK's political services for 2010/2011 amounts to \$2,136,067.

Note: OCC salaries are also a part of the MCK overall salaries.



## OUTLOOK FOR 2011/2012

The finalized budget for 2011/2012 fiscal year (April-March) totals \$42,553,679. In order to 'zero balance' the budget the MCK was forced to reduce existing Core program expenditures by \$706,223 to ensure that essential community programs are properly funded. "Core" operating budgets are made up of community programs which have been in place for many years and are considered expected standards in Kahnawà:ke.

Of the \$935,390 in "Secondary" approvals, \$371,600 is targeted for the purchase of four (4) replacement school buses, and \$319,696 is

earmarked to provide increased funding assistance to the Kahnawà:ke Education Center, Skawenni:io Barnes Library and Kahnawà:ke Fire Brigade, leaving just \$3.5 million in our 'Contingency Reserve Fund' for community wide emergencies. Where most communities have 50% of one annual community budget as a contingency reserve, the MCK's target contingency reserve is \$21 million and the Community's contingency reserve should be approximately \$40 million when you include Kahnawake Shakotii'a'takehnhas Community Services, Kateri Memorial Hospital, Education Center and others.



# Audited Report

AND PROJECTED BUDGET FOR 2011-2012



**PROGRAM DESCRIPTION**

**AUDITED EXPENSES  
(2010-2011)**

**PROJECTED BUDGET  
(2011-2012)**

**SOCIAL DEVELOPMENT UNIT - ALEXIS SHACKLETON - DIRECTOR**

MOHAWK SELF INSURANCE - ADMINISTRATION.....	\$ 297,154	\$ 309,036
MOHAWK SELF INSURANCE - PREMIUMS & DISBURSEMENTS.....	\$ 1,665,190	\$ 621,993
MEMBERSHIP.....	\$ 222,801	\$ 230,080
COUNCIL OF ELDERS.....	\$ 88	\$ -
MEMBERSHIP LAW STUDY.....	\$ 26,440	\$ -
SOCIAL ASSISTANCE BASIC NEEDS.....	\$ 4,834,647	\$ 4,768,800
SOCIAL ASSISTANCE EMPLOYMENT.....	\$ 69,705	\$ 84,000
SOCIAL ASSISTANCE SPECIAL NEEDS.....	\$ 39,890	\$ 42,000
SOCIAL ASSISTANCE ADMINISTRATION.....	\$ 277,117	\$ 290,442
SOCIAL DEVELOPMENT UNIT.....	\$ 339,802	\$ 294,160
HOUSING RENOVATIONS - OVERCROWDING.....	\$ 250,000	\$ -
HOUSING - NEW 6 PLEX.....	\$ 779,098	\$ -
NEW CONSTRUCTION.....	\$ 458,694	\$ 714,122
HOUSING EMERGENCY.....	\$ 10,975	\$ 124,080
RRAP.....	\$ 146,290	\$ 310,541
MCK HOUSING REPAIRS.....	\$ 111,529	\$ 307,100
HOUSING REVIEW PROGRAM.....	\$ -	\$ -
HOUSING SUPPORT.....	\$ 343,928	\$ 371,953
MULTI DWELLING.....	\$ 413,431	\$ 282,007
<b>TOTAL</b>	<b>\$ 10,286,779</b>	<b>\$ 8,750,313</b>

**PUBLIC WORKS UNIT - BRENDAN MONTOUR - DIRECTOR**

M.C.K. EQUIPMENT.....	\$ 562,761	\$ 624,189
TOWN GARAGE.....	\$ 270,364	\$ 263,376
BUS RESERVE.....	\$ -	\$ 371,600
HEAVY EQUIPMENT RESERVE.....	\$ -	\$ -
DAILY TRANSPORT.....	\$ 1,155,261	\$ 1,143,425
MAINTENANCE MANAGEMENT.....	\$ 226,099	\$ 240,776

# AUDITED REPORT AND PROJECTED BUDGET

## PROGRAM DESCRIPTION

**AUDITED EXPENSES  
(2010-2011)**

**PROJECTED BUDGET  
(2011-2012)**

ROADS .....	\$ 691,419	\$ 718,148
IOM .....	\$1,263,352	\$1,357,903
MCK TRANSPORT .....	\$ 510,745	\$ 570,594
COMMUNITY BUILDINGS .....	\$ 200,860	\$ 239,860
<b>TOTAL</b>	<b>\$ 4,880,861</b>	<b>\$ 5,529,871</b>
 <b>CAPITAL UNIT - THOMAS SKY - DIRECTOR</b>		
UNCOMMITTED CAP .....	\$ -	\$ -
STP PHASE.2 .....	\$ 4,905	\$ -
EPIC STUDY .....	\$ 73,334	\$ 200,000
WATER NETWORK LEAK DETECTION .....	\$ 2,321	\$ -
CAPITAL ADMINISTRATION .....	\$ 212,630	\$ 222,505
RURAL ROADS .....	\$ 2,858	\$ -
MODIFY SAND FILTER BEDS .....	\$ 160,613	\$ -
INFRASTRUCTURE EXTENSION .....	\$ 15,918	\$ 152,500
STREET LIGHT REPAIR .....	\$ 10,117	\$ -
LOT 106 PHASE 2 .....	\$ 22,587	\$ -
RURAL ROAD SEMI-URBAN .....	\$ 19,860	\$ -
REMEDIAL MEASURES .....	\$ 166,713	\$ 180,000
RURAL WATER & SEWER SYSTEM MAINTENANCE .....	\$ 25,336	\$ -
EASTEND WATER LOOPING PH. 1 .....	\$ 76,984	\$ -
OMH, WATERLINE .....	\$ 89,414	\$ -
WOLFS DEN ROAD .....	\$ 144,237	\$ -
ARENA WASHROOM SOCCER FIELD .....	\$ 4,449	\$ -
BUS CANOPY .....	\$ 1,203	\$ -
KATERI ISLAND WALKING BRIDGE .....	\$ 2,431	\$ -
PLANS AND SPECS .....	\$ 40,007	\$ 60,000
EXTERNAL ENGINEERING .....	\$ 70,296	\$ -
OMH WATERLINE (G. DICKSON TO PICKUP C) .....	\$ -	\$ 340,000
EAST END WATER LOOPING PHASE 2 .....	\$ -	\$ 715,000

**PROGRAM DESCRIPTION**

**AUDITED EXPENSES  
(2010-2011)**

**PROJECTED BUDGET  
(2011-2012)**

EAST END WATER LOOPING PHASE 3 .....	\$ -	\$ 662,000
OMH WATERLINE (PEARL'S TO SAYLOR'S) .....	\$ -	\$ 305,000
OMH WATERLINE (KANE'S CORNER TO BAKERY) .....	\$ -	\$ 300,000
KIRBY ROAD AREA .....	\$ -	\$ 866,000
<b>TOTAL</b>	<b>\$ 1,146,213</b>	<b>\$ 4,003,005</b>
 <b>LANDS UNIT - MELANIE GILBERT - DIRECTOR</b>		
TOWERÓ:TON PROGRAM .....	\$ 259,103	\$ 288,669
ENVIRONMENT .....	\$ 247,410	\$ 263,768
MORRIS DUMP SITE - FISH HABITAT .....	\$ 42,396	\$ -
LANDFILL .....	\$ 114,318	\$ 140,226
RECYCLING .....	\$ 408,089	\$ 440,936
KHANATA HEALTHY HOUSE .....	\$ 10,000	\$ -
RIVERMONT QUARRY PROJECT .....	\$ 16,200	\$ -
DUMP SITE STUDIES .....	\$ 110,510	\$ -
SOLID WASTE .....	\$ 443,689	\$ 493,661
LAND MANAGEMENT .....	\$ 260,847	\$ 318,029
RLAP .....	\$ 77,127	\$ 57,800
LAND DIRECTORATE .....	\$ 219,806	\$ 290,560
<b>TOTAL</b>	<b>\$ 2,209,495</b>	<b>\$ 2,293,649</b>
 <b>FINANCE &amp; ADMINISTRATION UNIT - RYAN RICE - ASSOCIATE EXECUTIVE DIRECTOR</b>		
INFORMATION SYSTEMS .....	\$ 597,077	\$ 652,376
M.C.K. PROPERTY .....	\$ 340,508	\$ 400,539
OPERATIONAL RESERVE .....	\$ -	\$ -
LIBRARY .....	\$ -	\$ -
ACCOUNTING DEPARTMENT .....	\$ 755,966	\$ 790,804
OFFICE MANAGEMENT .....	\$ 165,460	\$ 164,725

# AUDITED REPORT AND PROJECTED BUDGET

## PROGRAM DESCRIPTION

## AUDITED EXPENSES (2010-2011)

## PROJECTED BUDGET (2011-2012)

MCK GENERAL FUND .....	\$ 804,664	\$ 107,428
EMPLOYEE BENEFITS .....	\$ 3,222,057	\$ 1,042,996
EMPLOYEE BENEFIT PACKAGE .....	\$ 348,163	\$ 216,606
TOTAL REWARDS .....	\$ -	\$ -
ARCHIVES .....	\$ 128,644	\$ 131,897
ADMINISTRATION .....	\$ 134,000	\$ 146,270
HR - EMPLOYEE DEVELOPMENT PROGRAM .....	\$ 34,811	\$ -
EMPLOYEE TRAINING .....	\$ 50,350	\$ 67,000
HUMAN RESOURCES UNIT .....	\$ 608,915	\$ 657,003
HR - DATABASE PROGRAM .....	\$ 29,056	\$ -
ARENA PLANT UPGRADE .....	\$ 498,886	\$ -
BUILDING ADDITION .....	50,000	\$ -
<b>TOTAL</b>	<b>\$ 7,768,557</b>	<b>\$ 4,377,644</b>
 <b>EXECUTIVE DIRECTOR'S OFFICE - KEVIN KENNEDY - INTERIM EXECUTIVE DIRECTOR</b>		
LEGAL SERVICES .....	\$ 718,408	\$ 733,611
TREASURY .....	\$ -	\$ -
COMMUNITY PLANNING .....	\$ -	\$ -
MCK MANAGEPRO SOFTWARE .....	\$ 4,585	\$ -
KANIENKEHA TRAINING .....	\$ 134,094	\$ 170,417
FYOP SOFTWARE DEVELOPMENT PROJECT .....	\$ -	\$ -
COMMUNICATIONS .....	\$ 403,245	\$ 408,359
F.A.O. COMMITTEE .....	\$ 38,669	\$ 40,000
EXECUTIVE DIRECTOR'S OFFICE .....	\$ 633,094	\$ 584,666
PURCHASING AGENT .....	\$ 81,061	\$ 88,000
QUALITY ASSURANCE DEPARTMENT .....	\$ 127,394	\$ 223,779
EXECUTIVE DIRECTOR'S COMMITTEE .....	\$ 9,290	\$ 20,000
ELDERLY SNOW REMOVAL .....	\$ 21,522	\$ 33,434
<b>TOTAL</b>	<b>\$ 2,171,362</b>	<b>\$ 2,302,266</b>

**PROGRAM DESCRIPTION**

**AUDITED EXPENSES  
(2010-2011)**

**PROJECTED BUDGET  
(2011-2012)**

**JUSTICE SERVICES - RON SKYE - DIRECTOR**

A.B.C. BOARD .....	\$ 40,514	\$ 46,074
COURT PROGRAM .....	\$ 252,888	\$ 372,440
PEACEKEEPERS .....	\$ 3,734,698	\$ 3,947,964
PEACEKEEPERS ASSESSMENT .....	\$ 22,233	\$ -
POLICE SERVICES BOARD .....	\$ 53,991	\$ 100,000
JUSTICE COMMITTEE .....	\$ 139,175	\$ 162,020
RESTORATIVE JUSTICE .....	\$ 105,000	\$ 111,510
ADR - SKEN'NEN A'ONSONTON .....	\$ 56,450	\$ -
ADR - SKEN'NEN A'ONSONTON FAMILY PROGRAM .....	\$ 28,695	\$ -
<b>TOTAL</b>	<b>\$ 4,433,644</b>	<b>\$ 4,740,008</b>

**COMMUNITY PROTECTION UNIT - KELLYANN MELOCHE - DIRECTOR**

HEALTH & SAFETY PROGRAM .....	\$ 117,027	\$ 124,045
MERCIER BRIDGE SAFETY INSPECTION .....	\$ 83,670	\$ 105,284
EMERGENCY PREPAREDNESS .....	\$ 84,289	\$ 80,674
COMMUNITY PROTECTION UNIT .....	\$ 197,693	\$ 186,653
CROSSING GUARD .....	\$ 29,912	\$ 24,829
ANIMAL PROTECTION .....	\$ 104,261	\$ 135,266
<b>TOTAL</b>	<b>\$ 616,852</b>	<b>\$ 656,751</b>

**SPORTS & RECREATION UNIT - BRYAN DEER - DIRECTOR**

SPORTS COMPLEX .....	\$ 466,475	\$ 474,384
RECREATION TRANSFERS .....	\$ 306,702	\$ 200,000
SPORTS COMPLEX SNACK BAR .....	\$ 122,108	\$ 141,130
SPORTS & RECREATION UNIT .....	\$ 400,651	\$ 410,466
PARKS & FEILDS .....	\$ 21,652	\$ 31,442

**PROGRAM DESCRIPTION**

**AUDITED EXPENSES  
(2010-2011)**

**PROJECTED BUDGET  
(2011-2012)**

<b>TOTAL</b>	<b>\$ 1,317,588</b>	<b>\$ 1,257,422</b>
<b>ADVISORY SERVICE - DWAIN WHITE - DIRECTOR</b>		
SSSL RESEARCH .....	\$ 132,543	\$ 64,277
LEGISLATIVE COORDINATING COMMITTEE (LCC).....	\$ 68,111	\$ 37,940
SSSL .....	\$ 383,649	\$ 970,495
GAMING COMMISSION - ADMINISTRATION .....	\$ 896,022	\$ 974,402
GAMING COMMISSION - LICENSES.....	\$ 537,302	\$ 1,046,935
NATION BUILDING .....	\$ 18,243	\$ -
VISIONING PROJECT.....	\$ 944	\$ -
O.C.C. OPERATIONS .....	\$ 1,020,130	\$ 1,149,351
<b>TOTAL</b>	<b>\$3,056,944</b>	<b>\$ 4,243,400</b>
<b>OFFICE OF COUNCIL OF CHIEFS - DWAIN WHITE - DIRECTOR</b>		
COUNCIL SECRETARIAT.....	\$ 1,110,043	\$ 1,130,432
<b>TOTAL</b>	<b>\$ 1,110,043</b>	<b>\$ 1,130,432</b>
<b>GRAND TOTAL</b>	<b>\$38,998,338</b>	<b>\$39,284,761</b>
<b>PLUS: DEFERRED REVENUE</b>	<b>\$ 4,130,025</b>	
<b>TOTAL MCK BUDGET BALANCE</b>	<b>\$ 43,128,363</b>	<b>\$ 39,284,762</b>

\* DEFERRED REVENUE ACCOUNTS FOR ANY WORK AND/OR PROJECT THAT WAS STILL IN PROGRESS AT FISCAL YEAR END MARCH 31, 2011, WHICH WAS CARRIED INTO THE NEXT YEAR. THE TOTAL DEFERRED REVENUE OF \$4,130,025 CONSISTED OF THE FOLLOWING: COMMUNITY HOUSING INITIATIVES \$123,880; CAPITAL PROJECTS \$3,304,454; OPERATIONS & MAINTENANCE \$701,691.

# SPECIAL THANKS

FOR PHOTOS, EDITING & PROOFREADING

**SONDRA GROSS**  
**JOE DELARONDE**  
**ERICA DELISLE**  
**MIKE DELISLE**

**GENE DIABO**  
**KEVIN KENNEDY**  
**NEIL MCCOMBER**  
**JUSTUS POLSON-LAHACHE**

# Niawenhkó:wa Kahnawa'kehró:non...

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