



# MOHAWK COUNCIL OF KAHNAWÀ:KE

## ANNUAL BUDGET

### 2024-2025

The MCK Annual Budget for the 2024/2025 fiscal year, which runs from April 1, 2024 to March 31, 2025.

	Total Revenues	Total Expenses	Surplus (Deficit)
<b>Client Based Services</b>			
ALEXIS SHACKLETON, DIRECTOR			
Social Development Unit (07030)	406,032	406,032	-
Estates (07035)	99,730	99,730	-
Membership Operations (05015)	530,646	530,646	-
Social Assistance Basic (07001)	6,168,093	6,168,093	-
Social Assistance Employment (07002)	97,200	97,200	-
Social Assistance Special (07003)	42,528	42,528	-
Social Assistance Miscellaneous (07005)	68,704	68,704	-
Social Assistance Disability Subsidy (07007)	5,181	5,181	-
Social Assistance COVID 19 (07008)	487,071	487,071	-
Social Assistance Administration (07010)	338,265	338,265	-
Essential Snow Removal for the Elderly and Disabled (09011)	81,512	81,512	-
Kanienkeha Training (03006)	360,757	360,757	-
<b>Subtotal</b>	<b>8,685,719</b>	<b>8,685,719</b>	<b>-</b>
<b>Housing</b>			
ARETI MALLIAROU, DIRECTOR			
HOPE (08063) - Steelhawk	18,360	17,598	762
New Construction (08065)	679,011	679,011	-
RRAP (08067)	180,000	180,000	-
MCK Housing Repairs MRRL (08068)	229,980	229,980	-
Housing Support (08074)	1,138,431	1,138,431	-
Multi Dwelling (60185)	187,056	68,173	118,883
Re-Assigned RTE (Resale of SD Units) (08064)	73,440	31,868	41,572
Project #1 (08061) - CMHC Section 95	80,244	18,265	61,979
Project #2 (08059) - CMHC Section 95	59,645	30,529	29,116
Project #3 (08058) - CMHC Section 95	83,570	37,736	45,834
Project #4 (08057) - CMHC Section 95	75,130	66,957	8,173
Project #5 (08056) - CMHC Section 95	108,508	94,824	13,684
Project #6 (08054) - CMHC Section 95	100,758	86,117	14,641
Project #7 (08060) - CMHC Section 95	66,414	66,414	-
Project #8 (08062) - CMHC Section 95	90,936	73,247	17,689
Housing Asset Improvements (08070)	707,500	707,500	-
<b>Subtotal</b>	<b>3,878,982</b>	<b>3,526,649</b>	<b>352,333</b>
<b>Public Works</b>			
MARTIN MORRIS, DIRECTOR			
MCK Equipment (01796)	386,783	386,783	-
Town Garage (01797)	220,261	220,261	-
Redevance - Waste Management (01951)	149,802	149,802	-
Recycling (01952)	388,576	388,576	-
Solid Waste Management Infrastructure (01955)	228,516	228,516	-
Organizational Fuel Depot (01790)	575,296	533,227	42,069
Daily Transportation (06035)	1,849,952	1,849,952	-
Maintenance Management (08024)	261,356	261,356	-
Roads & Bridges (08026)	1,111,888	1,111,888	-
Filtration & Sewer (08027)	2,032,610	2,032,610	-
Solid Waste Disposal (08028)	688,328	688,328	-
MCK Transport (08029)	928,879	928,879	-
Management of School Busses (08033)	1,144,580	1,144,580	-
<b>Subtotal</b>	<b>9,966,827</b>	<b>9,924,758</b>	<b>42,069</b>
<b>Capital</b>			
BRENDAN MONTOUR, DIRECTOR			
Uncommitted Funds (01802)	100,000	100,000	-
EPIC Study (01831)	230,000	230,000	-
Water Network Flow Monitoring (01833)	50,000	50,000	-
Capital Administration (01850)	257,490	257,490	-
Rural Roads (01854)	462,434	462,434	-
Infrastructure Extension (01884)	170,425	170,425	-
Remedial Measures (75610)	601,004	601,004	-
Plans & Specs (76050)	137,020	137,020	-
PK. Impound Yard & Parking (01814)	21,084	21,084	-
207 Culvert Replacement (01877)	2,200,000	2,200,000	-
Veterans Area (01936)	1,908,962	1,908,962	-
Golden Age Club Roof (75507)	240,821	240,821	-
Rural Roads Semi-Urban Upgrade (75603)	60,543	60,543	-
Sewage Station Upgrade (76108)	6,000	6,000	-
Creek Rehab (76126)	18,000	18,000	-
Multi-Dwelling Area (76175)	786,667	786,667	-
Blue Collar park (76179)	290,536	290,536	-
<b>Subtotal</b>	<b>7,540,986</b>	<b>7,540,986</b>	<b>-</b>
<b>Lands</b>			
VERONICA LEBORGNE, DIRECTOR			
Land Management (09021)	287,401	287,401	-
Land Unit Directorate (09032)	292,447	292,447	-
RLEMP (09027)	292,093	292,093	-
Tiowerton Road & Bridge Repair (76080)	211,000	211,000	-
Tiowerton Program (01007)	735,970	735,970	-
<b>Subtotal</b>	<b>1,818,910</b>	<b>1,818,910</b>	<b>-</b>
<b>KEPO</b>			
BENJAMIN GREEN-STACEY, DIRECTOR			
Environment (01800)	1,000,681	1,000,681	-
Climate Change (01803)	68,567	68,567	-
Environmental Consultations and Project Administration (01899)	72,670	72,670	-
Aquatic Ecosystem Restoration (01923)	50,942	50,942	-
Enhanced Maritime Situational Awareness (08022)	71,285	71,285	-
<b>Subtotal</b>	<b>1,264,146</b>	<b>1,264,146</b>	<b>-</b>
<b>Finance &amp; Accounting</b>			
KYLE DELISLE, EXECUTIVE FINANCIAL OFFICER			
Finance (09101)	1,081,873	1,081,873	-
Accounting Department (09000)	551,896	551,896	-
MCK General Fund (09003)	12,928,291	568,186	12,360,105
Employee Benefits - Pension (09004)	3,500,452	3,500,452	-
Employee Benefits - Medical (09005)	877,313	877,313	-
Finance & Lease Costs (09103)	11,611	11,611	-
<b>Subtotal</b>	<b>18,951,436</b>	<b>6,591,331</b>	<b>12,360,105</b>

	Total Revenues	Total Expenses	Surplus (Deficit)
<b>Administration</b>			
DAWN MARQUIS DEERE, EXECUTIVE ADMINISTRATIVE OFFICER			
Information Systems (01500)	1,873,481	1,873,481	-
MCK Computers (01501)	74,000	74,000	-
MCK Property (01795)	1,623,696	1,623,696	-
PR/Communications (04850)	1,001,798	1,001,798	-
FAO Committee (07043)	60,000	60,000	-
Office Management (09002)	454,004	454,004	-
Administration (09014)	494,458	494,458	-
KOC Building (76190)	639,321	639,321	-
Employee Training (09016)	354,084	354,084	-
Human Resource Department (09018)	1,729,908	1,729,908	-
HR Information System (09019)	314,600	314,600	-
Summer Student Program (09501)	143,824	143,824	-
<b>Subtotal</b>	<b>8,763,174</b>	<b>8,763,174</b>	<b>-</b>
<b>Executive Directors Office</b>			
ONERAHTÓKHA MARQUIS, EXECUTIVE DIRECTOR			
Lot 106 Remediation (01211)	126,633	126,633	-
MCK Elections (01875)	83,465	83,465	-
Kahnawake Labor Office Administration (01798)	751,435	751,435	-
Kahnawake Labor Office Insurance (01799)	1,754,965	1,754,965	-
Legal Services (01946)	2,222,226	2,222,226	-
Community Planning (03000)	561,200	561,200	-
EDO (09001)	2,064,946	2,064,946	-
Purchasing Agent (09006)	143,901	143,901	-
Strategic Organizational Development (09008)	673,286	673,286	-
Executive Directors Committee (09010)	12,420	12,420	-
Business & Economic Development (09045)	345,549	345,549	-
Multi Purpose Building (03023)	25,225,000	25,225,000	-
Investment and Revenue Committee (09046)	37,499	37,499	-
<b>Subtotal</b>	<b>34,002,524</b>	<b>34,002,524</b>	<b>-</b>
<b>Justice Services</b>			
KEVIN FLEISCHER, COMMISSIONER			
Justice Services (01794)	781,374	781,374	-
Restorative Justice (08097)	245,985	245,985	-
Victims of Crime (08108)	139,379	139,379	-
<b>Subtotal</b>	<b>1,166,739</b>	<b>1,166,739</b>	<b>-</b>
<b>Public Safety</b>			
LLOYD PHILLIPS, COMMISSIONER			
Public Safety Inspection (01012)	291,079	291,079	-
Emergency Planning (01200)	180,828	180,828	-
Kahnawake Search and Rescue Team (01202)	32,600	32,600	-
Public Safety Unit (01205)	457,761	457,761	-
Section 84 Family Support Worker (01208)	65,920	65,920	-
Correctional Services (01209)	96,557	96,557	-
Animal Protection (01793)	230,095	230,095	-
Conservation (01826)	5,000	5,000	-
Landfill (01948)	138,402	138,402	-
<b>Subtotal</b>	<b>1,498,242</b>	<b>1,498,242</b>	<b>-</b>
<b>Public Security</b>			
LLOYD PHILLIPS, COMMISSIONER			
Domestic Violence (08080)	144,556	144,556	-
Policing Organized Crime (08084)	760,951	760,951	-
Kah. Peacekeepers Impound Program (08085)	33,751	24,558	9,193
Public Security (08086)	-	-	-
Peacekeepers (08088)	6,291,991	6,291,991	-
Public Safety Commission (08093)	269,076	269,076	-
<b>Subtotal</b>	<b>7,500,325</b>	<b>7,491,132</b>	<b>9,193</b>
<b>Sports &amp; Recreation</b>			
ROIAHTATE HORN, DIRECTOR			
Sports Complex (01820)	1,002,093	1,002,093	-
Kahnawake Sports Complex Upgrades and Accessibility (08044)	492,841	492,841	-
Recreation Transfers (08045)	315,000	315,000	-
Snack Bar (08047)	213,575	213,575	-
Recreation Unit (08050)	209,040	209,040	-
Parks & Fields (08051)	63,701	63,701	-
Outdoor Rink Roof Project (75615)	580,501	580,501	-
<b>Subtotal</b>	<b>2,876,750</b>	<b>2,876,750</b>	<b>-</b>
<b>Advisory Services</b>			
DWAIN WHITE, GENERAL MANAGER			
Gaming Commission (01968)	2,584,196	2,098,832	485,364
ABC (01240)	43,462	43,462	-
KCR (01915)	252,029	252,029	-
KLCC (01916)	438,473	438,473	-
SSSL (01917)	317,147	317,147	-
Indian Day School Settlement (03017)	63,022	63,022	-
OCC Operations (03020)	1,520,209	1,520,209	-
<b>Subtotal</b>	<b>5,218,539</b>	<b>4,733,175</b>	<b>485,364</b>
<b>Office of Council of Chiefs</b>			
DWAIN WHITE, GENERAL MANAGER			
Council Secretariat (01876)	1,443,746	1,443,746	-
Mohawk Governance Project (01897)	273,500	273,500	-
Cannabis Control Board (01907)	96,839	96,839	-
<b>Subtotal</b>	<b>1,814,086</b>	<b>1,814,086</b>	<b>-</b>
<b>Total MCK</b>	<b>114,947,384</b>	<b>101,698,320</b>	<b>13,249,064</b>
Appropriated Funds	-	13,249,064	-
<b>External Organizations</b>			
Tewatohni'saktha (01010)	1,533,088	1,533,088	-
Cultural Center (08002)	491,703	491,703	-
Library (08008)	10,000	10,000	-
Fire Brigade (08025)	978,865	978,865	-
<b>Total</b>	<b>3,013,656</b>	<b>3,013,656</b>	<b>-</b>

# TOTAL MCK BUDGET

TOTAL REVENUE: \$114,947,384  
 TOTAL EXPENSES: \$101,698,320  
 TOTAL APPROPRIATIONS: \$13,249,064

For more information, please contact Erica Delisle, Director of Financial Services at 450-632-7500 or the Unit Directors listed.

Each year, the MCK undergoes a financial audit and the results of the 2024/2025 Audit will be released to the Community in the Annual Report of 2024/2025.