

NWT Human Rights Commission BUDGET for 2016-2017											
Chart of Accounts	Budget (projected)	Total Budget	01-General Administration	02-HRC Meetings	03-CASHRA	04-Legal, Hearing participation	05-Community visits	06-Community events	07- Community initiatives	08-Websites	09-Materials
Honoraria - Chair	21,825.00		7,300.00	4,550.00	5,500.00		2,800.00	1,675.00			
Honoraria - Members	27,600.00		1,800.00	17,375.00	3,100.00		1,675.00	3,650.00			
Payroll costs	4,300.00		4,300.00								
Pro D- Chair	1,050.00		750.00		300.00						
Pro D - Members	3,450.00		2,250.00		1,200.00						
Staff training	0.00										
Travel - Chair	4,600.00				4,300.00			300.00			
Travel - Members	19,050.00			4,800.00	8,000.00		4,750.00	1,500.00			
Travel - Dir./Staff	4,150.00						4,150.00				
Legal Expenses	70,000.00		20,000.00			50,000.00					
Advertising/Facebook	11,100.00							1,500.00	9,600.00		
Bank fees	350.00		350.00								
Contract - Services	18,250.00		18,250.00								
Postal & Courier	0.00										
Translation	25,000.00										25,000.00
Printing	1,000.00										1,000.00
Office Supplies	850.00		850.00								
Accounting/Audit	8,000.00		8,000.00								
Annual report	1,000.00										1,000.00
Telephone	0.00										
Website & Internet	1,000.00									1,000.00	
Catering	800.00			800.00							
Events - Expenses	8,125.00						4,625.00	3,500.00			
Promotional items	11,000.00								3,000.00		8,000.00
Memberships/Fees	1,500.00				1,500.00						
Non-cash Gifts	0.00										
Donations	6,000.00							1,000.00	5,000.00		
		\$ 250,000.00	63,850.00	27,525.00	23,900.00	50,000.00	18,000.00	13,125.00	17,600.00	1,000.00	35,000.00