

THE INUVIALUIT WATER BOARD
BUDGET 2018-2019

As per the Government of the Northwest Territories Planning and Accountability Framework, the Inuvialuit Water Board is an agency listed in the *Financial Administration Act*, category A, which requires that their annual budget be submitted to the responsible Minister for approval and then tabled by that responsible Minister in the Legislative Assembly.

**Inuvialuit Water Board
BUDGET 2018 - 2019**

Revenue	2017 - 18 Approved	2018 - 19 Proposed
GNWT	\$913,000.00	\$913,000.00
Other Revenue	\$0.00	\$0.00
Rent - in kind	\$48,000.00	\$48,000.00
Total Revenue	\$961,000.00	\$961,000.00
EXPENSES	2017 - 18 Approved	2018 - 19 Proposed
Board Expenses		
Honoraria	\$89,300.00	\$76,300.00
Board Travel - accommodations	\$6,000.00	\$6,000.00
Board Travel - airfares	\$15,000.00	\$12,000.00
Board Travel - meals & incidentals	\$3,000.00	\$3,000.00
Board Travel - car rentals/taxis	\$1,000.00	\$1,000.00
Board Meeting Costs	\$1,000.00	\$1,000.00
Conferences	\$2,000.00	\$2,000.00
Total Board CPP Costs	\$0.00	\$3,000.00
Board Training	\$0.00	\$0.00
Total Board Expenses	\$117,300.00	\$104,300.00
Staff Expenses		
Casual Wages (Summer Student)	\$15,000.00	\$15,000.00
Staff Salaries	\$500,000.00	\$515,000.00
Staff Travel - accommodations	\$6,000.00	\$6,000.00
Staff Travel - airfare	\$10,000.00	\$10,000.00
Staff Travel - meals & incidentals	\$3,000.00	\$3,000.00
Staff Travel - car rentals/taxis	\$500.00	\$500.00
Staff Training	\$4,000.00	\$4,000.00
Staff Conferences	\$4,000.00	\$4,000.00
Staff Recruitment Costs	\$2,500.00	\$2,500.00
Total Staff Expenses	\$545,000.00	\$560,000.00
Total Board & Staff Expenses	\$662,300.00	\$664,300.00
General & Admin Expenses	2017 - 18 Approved	2018 - 19 Proposed
Publications	\$2,000.00	\$2,000.00
Amortizations	\$3,000.00	\$3,000.00
Audit Fees	\$15,000.00	\$15,000.00
Bookkeeping	\$30,000.00	\$30,000.00
Services and Lab Fees	\$1,000.00	\$1,000.00
Public Notifications	\$5,000.00	\$5,000.00
Legal Fees	\$20,000.00	\$10,000.00
Consulting Fees	\$10,000.00	\$5,000.00
Courier & Postage - Yk	\$1,000.00	\$1,000.00
Courier & Postage	\$1,000.00	\$1,000.00
Cell Phone	\$700.00	\$2,500.00
Interest & Bank Charges	\$1,000.00	\$1,000.00
Penalties - CCRA	\$0.00	\$0.00
Capital Assets - Computers, Office Equip	\$2,000.00	\$2,000.00
Computer Software	\$1,000.00	\$1,000.00
Equipment Repairs & Maintenance	\$1,000.00	\$1,000.00
Office Expenses & Supplies	\$3,000.00	\$3,200.00
Staff Relocation	\$9,000.00	\$2,000.00
Telephone	\$14,000.00	\$14,000.00
Translations	\$2,000.00	\$2,000.00
Internet	\$8,000.00	\$7,000.00
IT Services	\$5,000.00	\$5,000.00
Lease Equipment	\$6,000.00	\$5,000.00
Rent - in kind	\$48,000.00	\$48,000.00
Total General & Admin Expenses	\$188,700.00	\$166,700.00
IWB Project Funding		
Strategic Plan Projects		
Community Capacity Initiatives	\$35,000.00	\$35,000.00
Roles and Responsibilities Document	\$0.00	\$0.00
Communication Strategy Implementation	\$35,000.00	\$50,000.00
Implications of In house Staffing - Ph II	\$0.00	\$30,000.00
Board Review & Evaluation	\$25,000.00	\$5,000.00
Community Tour	\$15,000.00	\$10,000.00
Total IWB Project Funding	\$110,000.00	\$130,000.00
Total General & Projects Expenses	\$298,700.00	\$296,700.00
Total Board & Staff Costs	\$662,300.00	\$664,300.00
Total Expenses:	\$961,000.00	\$961,000.00
Target	\$0.00	\$0.00