

<b>NWT HUMAN RIGHTS COMMISSION Members' Proposed Operations Budget for 2017-2018</b>		
<b>Expenses</b>	<b>Sub-Totals</b>	<b>Totals by Category</b>
<b><u>Compensation &amp; Benefits</u></b>		
Honoraria, chair	21,825	
Honoraria, members	27,600	
Employee Related Costs	4,300	
Professional Development	4,500	
<b>Sub-Total</b>		<b>58,225</b>
<b><u>Operations &amp; Maintenance</u></b>		
<b><u>Travel &amp; Transport</u></b>		
chair	4,600	
members	19,050	
director/staff	4,150	
<b><u>Materials &amp; Supplies</u></b>		
printing	1,000	
supplies	850	
promotional items	11,000	
<b><u>Purchased Services</u></b>		
advertising	11,100	
translation	25,000	
legal	70,000	
accounting	8,000	
website & internet	1,000	
<b><u>Contract Services</u></b>		
contracts	18,250	
<b><u>Fees &amp; Payments</u></b>		
membership fees	1,500	
bank fees	350	
<b><u>Other Expenses</u></b>		
annual report	1,000	
catering for commission meetings	800	
communityevents expenses	8,125	
donations	6,000	
<b>Sub-Total O&amp;M</b>		<b>191,775</b>
	<b>Total</b>	<b>250,000</b>

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### NWT Human Rights Commission BUDGET for 2018-2019 DRAFT

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
5411	Honoraria - Chair	28,375.00	14,000.00	4,500.00	5,500.00		2,700.00	1,675.00			
5410	Honoraria - Members	27,825.00	5,800.00	13,700.00	3,000.00		1,675.00	3,650.00			
5430	Payroll costs	4,800.00	4,800.00								
51410	Pro D- Chair	1,050.00	750.00		300.00						
51410	Pro D - Members	2,950.00	1,950.00		1,000.00						
51410	Staff training	0.00									
51410	Travel - Chair	5,500.00	1,000.00		4,200.00			300.00			
51410	Travel - Members	20,500.00	4,000.00	4,000.00	8,000.00		2,000.00	2,500.00			
51410	Travel - Dir./Staff	2,000.00					2,000.00				
5610	Legal Expenses	0.00									
5615	Advertising/Facebook	10,000.00	2,000.00					8,000.00			
5625	Bank fees	350.00	350.00								
5635	Contract - Services	15,000.00	15,000.00								
5640	Postal & Courier	0.00									
5645	Translation	0.00									
5650	Printing	2,000.00	2,000.00								
5700	Office Supplies	350.00	350.00								
5740	Accounting/Audit	8,000.00	8,000.00								
5760	Annual report	1,000.00									1,000.00
5780	Telephone	0.00									
5782	Website & Internet	0.00									
5788	Catering	800.00		800.00							
5789	Events - Expenses	18,500.00	10,000.00				1,625.00	6,875.00			
5790	Promotional items	8,000.00									8,000.00
5891	Memberships/Fees	2,000.00			2,000.00						
5896	Non-cash Gifts	0.00									
5897	Donations	13,500.00							13,500.00		
5898	Stories for Peace	7,500.00							7,500.00		
<b>\$ 180,000.00</b>			<b>70,000.00</b>	<b>23,000.00</b>	<b>24,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>23,000.00</b>	<b>21,000.00</b>	<b>0.00</b>	<b>9,000.00</b>

Available funds	
2018-2019 Contribution funding	180,000.00
Contribution Funding held for travel by Leg	32,000.00
<b>Contribution Funding balance</b>	<b>148,000.00</b>