

THE INUVIALUIT WATER BOARD
BUDGET 2017-2018

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 2017 - 2018**

Revenue	2016 - 17 Budget	2017 - 18 Proposed
GNWT	\$913,000.00	\$913,000.00
EIRB	\$0.00	\$0.00
NEB	\$0.00	\$0.00
Other Revenue	\$0.00	\$0.00
Rent - in kind	\$48,000.00	\$48,000.00
Total Revenue	\$961,000.00	\$961,000.00
EXPENSES	2016 - 17 Budget	2017 - 18 Proposed
Board Expenses		
Honoraria	\$89,300.00	\$89,300.00
Board Travel - accommodations	\$7,500.00	\$6,000.00
Board Travel - airfares	\$25,000.00	\$15,000.00
Board Travel - meals & incidentals	\$4,500.00	\$3,000.00
Board Travel - car rentals/taxis	\$1,000.00	\$1,000.00
Board Meeting Costs	\$1,000.00	\$1,000.00
Conferences	\$4,000.00	\$2,000.00
Board Training	\$5,000.00	\$0.00
Total Board Expenses	\$137,300.00	\$117,300.00
Staff Expenses		
Total Staff Benefits - Costs	\$0.00	\$0.00
Casual Wages (Summer Student)	\$8,000.00	\$15,000.00
Staff Salaries - Inuvik	\$490,000.00	\$500,000.00
Staff Travel - accommodations	\$7,500.00	\$6,000.00
Staff Travel - airfare	\$13,500.00	\$10,000.00
Staff Travel - meals & incidentals	\$4,500.00	\$3,000.00
Staff Travel - car rentals/taxis	\$1,000.00	\$500.00
Staff Training	\$6,000.00	\$4,000.00
Staff Conferences	\$4,000.00	\$4,000.00
Staff Recruitment Costs	\$0.00	\$2,500.00
Total Staff Expenses	\$534,500.00	\$545,000.00
Total Board & Staff Expenses	\$671,800.00	\$662,300.00
General & Admin Expenses	2016 - 17 Budget	2017 - 18 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	\$2,000.00	\$1,000.00
Public Notifications	\$4,500.00	\$5,000.00
Legal Fees	\$20,000.00	\$20,000.00
Consulting Fees	\$10,000.00	\$10,000.00
Courier & Postage - Yk	\$1,000.00	\$1,000.00
Courier & Postage - Inuvik	\$1,000.00	\$1,000.00
Cell Phone - Inuvik	\$700.00	\$700.00
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	\$2,000.00	\$1,000.00
Equipment Repairs & Maintenance	\$1,000.00	\$1,000.00
Office Expenses & Supplies - Inuvik	\$6,000.00	\$3,000.00
Staff Relocation - Inuvik	\$0.00	\$9,000.00
Telephone - Inuvik	\$14,000.00	\$14,000.00
Translations	\$2,000.00	\$2,000.00
Internet - Inuvik	\$8,000.00	\$8,000.00
IT Services	\$5,000.00	\$5,000.00
Lease Equipment - Inuvik	\$6,000.00	\$6,000.00
Rent - in kind	\$48,000.00	\$48,000.00
Total General & Admin Expenses	\$184,200.00	\$188,700.00
IWB Project Funding		
Strategic Plan Projects		
Community Capacity Initiatives	\$35,000.00	\$35,000.00
Roles and Responsibilities Document	\$20,000.00	\$0.00
Communication Strategy Implementation	\$20,000.00	\$35,000.00
Strategic Plan Review	\$5,000.00	\$0.00
Board Review & Evaluation	\$15,000.00	\$25,000.00
Community Tour	\$10,000.00	\$15,000.00
Total IWB Project Funding	\$105,000.00	\$110,000.00
Total General & Projects Expenses	\$289,200.00	\$298,700.00
Total Board & Staff Costs	\$671,800.00	\$662,300.00
Total Expenses:	\$961,000.00	\$961,000.00
Target	\$961,000.00	\$961,000.00