



2024-2025 Budget discussion notes

Summary of each department budget item is provided in a separate Section.

Abbreviations (K=\$1,000) (M= Millions)

Chief and Council (\$3.6M)

General Assembly (\$130K)

Costs include hosting the Annual General Assembly.

Election (\$0K)

Not applicable – this is not an election year.

Community Consultations (\$70K)

Costs here include amounts incurred for community meetings to provide updates on Government business and consultation meetings on various issues that arise throughout the year including standing committee meetings. Disbursement Committee meetings \$24k.

Elder's Council (\$80k)

Includes costs for Elder's Council.

Consulting (\$400k)

Includes costs related to consultant support and travel for intergovernmental relations activities.

Legal (\$150k)

Costs related to litigation.

Elders Pension (\$300K)

This is to cover the cost of the monthly payment of \$200 to Elders. Payments are made from VGT disbursement dollars.

Materials and Supplies (\$1M)

This includes \$1,000,000 for Emergency Response Funding.

Personnel (\$999K)

This includes the salaries and benefits for 5 FTE which includes the Chief and four Council, and professional development.

Donations, Contribution Agreements and Grants (203K)

Various Chief and Council donations and purchase of gifts, funerals, grants to CHON FM for the Ben Chuck Shows (\$42K); Gwitchin Council International(\$25K); contribution to Old Crow Retail Cooperative Store (\$60K); contribution to uncollected CMHC houses rent (\$76K);

Whitehorse Office (55k)

Costs related to the two offices in Whitehorse for rent, insurance, and utilities (one office for the full year, and one office for part year.

Executive Office (\$2.1M)

Personnel (\$1.4M)

The Executive Office itself includes salaries, benefits, and professional development for 8 FTE for the Executive Director; Senior Policy Advisor, Policy & Program Analyst, Community Safety Manager, Communications Manager, Administrative Assistant & Enrollment, Project Manager, and Executive Assistant/Caribou Coordinator.

Community Celebrations (\$290K)

Costs included for various community events in the year: Spring Carnival, Caribou Days, Aboriginal day celebrations, Bi-ennial Gwitchin Gathering, and Christmas celebrations in Old Crow and Whitehorse. These celebrations include funding from VGT Disbursement funds.

Consulting and Legal (\$360k)

Consulting and legal for general advisory services for overall government operations.

Human Resources (\$630k)

Personnel (\$535K)

This includes salaries for 3 FTE including the Human Resources Manager, VGG Receptionist, and HR Records Coordinator. Included in the budget is out of town staff relocation costs and travel to and from Old Crow for interviews. Staff development costs are budgeted for a variety of organizational wide capacity development initiatives. Included here are funds to implement the Occupational Health and Safety policy and related training.

Summer student employment (\$60k)

Cost for jobs for summer students and internships

Travel Costs (\$25k)

Airfare and accommodation costs for staff.

Finance and Debt Management (\$2.3M)

Consulting and Other Contracts (\$130K)

This includes costs for audit fees, auditors time and travel costs for three trips to Old Crow, and other financial related consulting services.

Debt Servicing (\$1.0M)

Budget relates to costs of repaying bank loans for the Fuel Tank Farm and the Elder's Centre.

Personnel (\$1.0M)

This includes the wages, benefits and professional development costs for 6 FTE for the Finance Director, Finance Manager, Contracts & Payroll Manager, Accounts Receivable Clerk, Accounts Payable Clerk, and the Finance Administration Clerk.

Travel (\$120k)

Airfare and accommodation costs for staff rotational travel, and for travel expenses for auditors.

Natural Resources and Heritage (\$4.6M)

Capital Purchases (\$589K)

Wind Monitoring Measurement Equipment for \$475k; Vehicle Equipment for \$95k; Misc Office Equipment \$19k.

Consulting and Other Contracts (\$632K)

This relates to work under various programs and on-going projects in department for heritage, language, energy, fisheries & wildlife, and lands.

Community Consultations (\$42K)

This covers costs for ongoing public consultations meetings hosted by department.

Traditional Pursuits & Trappers Assistance program (\$60K)

This includes the cost for the traditional pursuits program and trappers' assistance program in the fall.

John Tizya Centre Operations and Maintenance Costs (\$99K)

Included in the budget are costs for operations and maintenance of the Centre for the year. This covers the cost of heating, insurance, property taxes, electrical and janitorial services. Part of the operating costs is recovered from renters in the building which include Parks Canada, Yukon Government-Social Services, and North Yukon Renewable Resource Council.

Arctic Research Centre (\$52K)

Included in the budget are costs for the operations and maintenance for the Centre. Part of the costs is recovered from other users of the centre which include Parks Canada and various researchers.

Personnel (\$2.4M)

This includes wages for 15 FTE - the NR Director, Heritage Interpreter, Language Manager, Energy Manager, Heritage Manager, Heritage Coordinator, Language Teacher, Language Support Worker, Fish & Wildlife Manager, Lands Manager, Game Guardian, Fish & Wildlife Technician, Fisheries and Harvest Support Coordinator, NR Admin Assistant, and Language Coordinator.

Transportation and Travel (\$148K)

Costs relate to airfares, meals and accommodation for staff and Citizens to attend various business meetings, forums relating to department issues.

Government Services and Housing (8.1M)

This budget covers government services operations, First Nation housing, CMHC housing, community buildings and department specific capital projects.

Consulting and service contracts (\$97K)

Included in this is for various consulting work relating to garbage haul contract; CMHC Housing Agreement Financial Audit, and facilities maintenance.

Personnel (\$3.8M)

This includes wages, benefits, and professional development for 20 FTE and 8PT positions as follows: the Director, 4 Property Maintainers, Property Manager, Landfill Attendant, Procurement Manager, Fuel Delivery Driver, Fuel Farm Manager, GS Administrative Assistant, and a Delivery Driver, Water Delivery Swamper, Community Van Driver, 2 Planning & Maintenance Coordinators, Mechanic, Water Truck Driver, Septic Truck Driver, Community Services Manager. Part time employees include 4 janitors, Custodian Coordinator, Bus Driver, Weekend Van Driver, and After Hours Van Driver.

Government Services

- VGG Administration building for repairs and maintenance, insurance and property taxes, heating, electrical and water, and wages for the janitors; major renovations include flooring and washroom facilities .
- Water and Sewer and Garbage water and sewer service is subcontracted to Government of Yukon; revenue is generated from the monthly water and sewer bills. The landfill operational costs are included here, YG transfer payment agreement provides funding. Also included are costs for annual water tank cleaning.
- Fuel depot day to day management and operations - includes wages for the fuel attendant and fuel truck delivery person and operational costs for the fuel truck and depot maintenance. It also includes VGG contribution to subsidize the cost of fuel for Old Crow residents. Fuel inventory at the end of the year belongs to 40782 Yukon Inc. Any fuel that is not sold to third parties or used for VGG operations at the end of the fiscal year is recorded as a prepaid expense.
- Community buildings covers costs for repairs and maintenance, heating, electrical, water and sewer costs for the community buildings including the Youth Centre and other recreation facilities; including wages for custodians. Approximately \$4K is generated from rental revenues.
- Warehouse building maintenance.
- Archive Building maintenance.
- Gathering Hall
- Elder's Centre

Government Housing oversees the following:

- This program covers the ongoing costs of repairs and maintenance of rental units, purchase of house appliances and tools for construction, insurance and property taxes, repairs and gas costs for GS truck and other vehicles. Rent received from these units is spent on repairs and maintenance of the rental units.
- CMHC housing covers the costs of repairs and maintenance for 12 units under the program. This covers costs for mortgages that are subsidized by CMHC up to \$79K. Other costs include Replacement Reserve Provision, as well as insurance, property taxes and ongoing repairs and maintenance.

Information Systems Department (\$631K)

Department is responsible for systems support to all VGG departments. VGG outsources for this support and will have one on-site employee for support. This includes our communication systems maintenance (internet, phones and faxes) and website maintenance. IS provides support for all computer systems and is in charge of all purchases relating to computers and accessories.

Capital purchases (\$104K)

This is for upgrading IT equipment.

Consultant Services (\$264K)

These are the costs for the outsourced service contract for all IT and systems support to all VGG departments.

Computer Software and Licenses (\$55K)

This covers cost for payment of software licenses across all VGG departments.

Personnel (\$146K)

This covers the wages, benefits, and professional development for 1FTE IT Support position.

Education Department (\$1.9M)

Cultural Activities (\$74K)

This covers the costs for Culture Camp in Old Crow and cultural education for students in Whitehorse.

Consultants (\$119K)

This includes the costs of tutoring services to students (\$94k).

Education and Training (\$806K)

- High school students Grade 10-12. Included in this amount is graduating class gifts; clothing allowance, residency fees, scholarship in memory of Bill Ferguson, monthly allowances and school supplies.
- Culture Camp (\$50k)
- K-Grade 9 (\$10K) for school supplies for students in the CZGS this is given to the school.
- Post-Secondary students include costs for tuition, allowances, travel, books and supplies, and scholarships.
- Other costs included are the hot lunch program at the CZGS and bus passes and snacks for CZGS and Whitehorse High school students; annual career fair/Education week /Science Camp; attendance certificates/ student of the month and other events at CZGS, High School students hosted lunches.

Education Personnel (\$800K)

The Education Department has 6FTE staff. The department wages, benefits, and professional development for full-time staff include an Education Language & Culture Director, Training & Education Manager, Training & Education Coordinator, Education Support Worker – Old Crow, Education Support Worker – Whitehorse, and Early Learning Program Coordinator.

Recreation Department (\$700k)

Oversees recreation programs in the community i.e., gym nights at the school, baseball, hockey, skiing, music concerts, team sports and movie nights at the youth center.

Recreation program budget costs include the operations and maintenance for the Youth Centre to cover heating, electrical, insurance and water and sewer, and programming dollars.

Recreation Personnel (\$587K)

This covers the wages, benefits, and professional development for 4FTE positions. The FTE positions include Recreation and Events Manager, Events Coordinator, Youth Program Coordinator, and Team Lead Cook and Cultural Programs.

Health, Social Services and Justice Department (\$3.5M)

Various programs are provided under this department that relate to Health Management and Prevention, Social Services and Justice programs.

Personnel (\$1.7M)

The department wages, benefits, and professional development for 12 FTE include: Health and Social Director, Mental Wellness & Addictions Program Manager, Health Programs Manager, H&S Administrative Assistant, Team Lead - Home and Community Care, Mental Health Clinical Councillor, Family Support Worker – Whitehorse, Family Support Worker, Old Crow, Mental Health & Addictions Support Worker, Community Liaison Worker – WH, Justice Coordinator, and Justice Support Worker.

Under *Health Management and Prevention, Social Services and Justice Programs* we have:

- Home and Community Care Program- Included here are costs for the meals on wheels program and other elder programming costs for running the HCC van and wages for the Coordinator and Community van driver.
- Building healthier communities to host the National Addictions week in November and also other health fairs in the year.
- Health Canada programs include- FASD; Home & Community Care; NAYSPS; Maternal Child Health; Children’s Oral Health Initiative; Mental Wellness; Palliative Care; Tobacco Strategy.
- Indian Residential School and Mental support programs funded by Health Canada.
- Mental Health and Support Programs. Included is the NNADAP treatment program are materials and supplies, and wages for the Manager, Mental Health & Support Programs and Family Support Worker. YG contributes to the Family Support Worker position; and funding from Jordan’s Principle provides support towards Child & Family Support Workers.
- Family Violence/Safe House cover costs of maintaining a safe house and early stages intervention in case of family violence.
- Social assistance program - Continuing efforts are made to equip clients on Social Assistance with skills to rejoin the workforce when opportunities arise. Also, completion of policy development.
- Elders Care program budget includes wages for adult care workers; Elders Wood/Fuel Subsidy Program for Elders 60+ years, purchase and repairs of oil monitors. Approximately thirty Elders are part of the Elder Wood/Fuel subsidy program that runs from October- April and covers 100 to 200Litres of heating fuel or the equivalent in wood per household per month per policy guidelines.

Justice Program

- Funded in part by Government of Yukon and Government of Canada and VGG Chief and Council. This budget includes wages for the Justice Coordinator/ Justice Support Worker, operating costs for the Justice Committee and general office costs.

Summary

Total Expenditures:	\$28,374,748
Total Revenue:	\$32,549,085
Total Bank Loan	\$0
Total Transfer from Reserves:	\$0
Transfer from Accumulated Surplus	\$0

The budget is a planning tool, providing a road map to guide expenditures during the fiscal year, unforeseen expenses come up, and new funding sources may become available for new projects. Our aim is to continually monitor spending and keep the budget balanced in addition to ensuring the government is delivering identified programs and services in the most efficient and effective manner.