

Tier 1 sample is shown in the sample budget, an editable version can be provided upon request.

Sample First Nation (to be used as a tool in planning your own Budget with your own expenditures)	Budget 2017 - 2018	Notes	Budget 2018 - 2019	Budget 2019 - 2020	Budget 2020 - 2021
INAC - FNLM Operational Funding (Base)	204,536	Annual funding base- tier 1 (update new MOU)	204,536	204,536	204,536
INAC - FNLM Operational Funding (Transitional/Environmental)	75,000	Two year funding	75,000	-	-
INAC - Other					
Other revenues					
<b>TOTAL REVENUES</b>	<b>279,536</b>		<b>279,536</b>	<b>204,536</b>	<b>204,536</b>
<b>EXPENDITURES:</b>					
Lands Committee (Honorariums) + meals, training, travel	7,500	Lands Committee 5 people (month) 1/2 day	7,500	7,500	7,500
Salaries & Benefits (Land Governance Director)	50-75,000	100% position – add sliding pay scales	50,000	50,000	50,000
Salaries & Benefits (Enforcement)	\$	part-time/contract			
Salaries & Benefits (Environmental)	25,000	part-time position employee	25,000	25,000	25,000
Salaries & Benefits (Lands Assistant)	35,000	100% position	35,000	35,000	35,000
Staff (Training/Conferences)	5,000		6,500	6,500	6,500
Staff (Travel)	5,000		6,500	6,500	6,500
Environmental monitors	10,500	per diem basis as needed (community members)	3,500	3,500	3,500
Administrative overhead	10,000	this would be a % of overhead operating costs (possibly using total square footage/square footage for Land Governance office)	10,000	10,000	10,000
Capital Acquisitions	7,500	setting up office with furniture and equipment	7,500	2,500	2,500
Computer Acquisitions	10,000	setting up office with computers/printers	5,000	2,500	2,500
Strategic Planning, Policy development/administrative structure	15,000	to set priorities and guidelines for LC implementation	12,000	0	0
Land Use Plan Completion	10,000		25,000	0	0
Legal Costs - Drafting Laws	30,000		30,000	10,000	10,000
Legal Costs - Enforcing laws	12,000	Security Contractor appointed to monitor commercial & residential	5,000	5,000	5,000
Legal Costs - General	2,500		2,500	2,500	2,500
Liability Insurance	10,000	special liability insurance now that you are responsible for lands/environment etc.	10,000	10,000	10,000
Community engagement	3,500	to have community meeting/dinner	3,500	3,500	3,500
Meetings (catering, snacks, etc.)	2,500		2,500	2,500	2,500
Office Supplies & Postage	4,500		4,500	4,500	4,500
Professional Services (ex. Environmental, Engineer, Surveyor)	15,000	Consultants, Note: combine with next line item // Surveys own line item?	15,000	10,000	10,000
Developmental plan expenses (building inspectors, etc ?? building code standards	15,000	Contract, agreement, Expenses (re: possible questions on development plans) Note: see OFF data	7,500	0	0
Telecommunications (fax/phone/internet)	6,000		6,000	6,000	6,000
<b>TOTAL EXPENDITURES</b>	<b>279,500</b>		<b>280,000</b>	<b>203,000</b>	<b>203,000</b>
<b>CURRENT YEAR - Surplus (Deficit)</b>	<b>36</b>		<b>(464)</b>	<b>1,536</b>	<b>1,536</b>