

| Sahtu Renewable Resources Board       |                |
|---------------------------------------|----------------|
| Core Budget, 2014-2015                |                |
|                                       | Budget         |
|                                       |                |
| <b>REVENUE</b>                        |                |
| Annual Funding - AANDC                | 822,358        |
| <b>TOTAL REVENUE</b>                  | <b>822,358</b> |
|                                       |                |
| <b>Funds available for Operations</b> | <b>822,358</b> |
|                                       |                |
| <b>EXPENSES</b>                       |                |
|                                       |                |
| <b>SALARIES AND BENEFITS</b>          |                |
| Executive Director                    | 97,850         |
| Office Manager                        | 62,527         |
| Program Coordinator                   | 56,650         |
| Intern                                | 30,000         |
| Northern Allowance                    | 67,986         |
| Benefits                              | 28,557         |
| <b>TOTAL SALARIES AND BENEFITS</b>    | <b>343,570</b> |
|                                       |                |
| <b>ADMINISTRATIVE EXPENDITURES</b>    |                |
| Advertising & Promotions              | 10,000         |
| Legal fees                            | 15,000         |
| Audit fees                            | 25,000         |
| Communications (phone, fax, internet) | 25,000         |
| Consultants                           | 75,000         |
| IT Support                            | 10,000         |
| Equipment/Meeting Space Renta         | 10,000         |
| Computer equipment                    | 3,000          |
| Office equipment                      | 3,000          |
| Automotive gas                        | 2,400          |
| Automotive maintenance                | 2,000          |
| Bank charges                          | 3,500          |
| Insurance                             | 3,000          |
| Materials & Supplies                  | 5,175          |
| Postage & Freight                     | 3,000          |
| Professional Development & Training   | 3,000          |
| Publications & Library                | 500            |
| Repairs & Maintenance                 | 3,000          |
| Recruitment/Relocation                | 5,000          |
| Rent & Storage                        | 66,213         |
| Translation Services                  | 3,000          |
| Travel & Accommodations - General     | 60,000         |
| Utilities                             | 8,000          |
| <b>TOTAL ADMIN. EXPENDITURES</b>      | <b>343,788</b> |
|                                       |                |
| <b>BOARD EXPENDITURES</b>             |                |
| Honoraria                             | 75,000         |
| Travel & Accommodations - Board       | 55,000         |
| <b>TOTAL BOARD EXPENDITURES</b>       | <b>130,000</b> |
|                                       |                |
| <b>RESEARCH EXPENDITURES</b>          |                |
| Sahtu GIS Project                     | 5,000          |
| <b>TOTAL RESEARCH EXPENDITURES</b>    | <b>5,000</b>   |
|                                       |                |
| <b>TOTAL EXPENSES</b>                 | <b>822,358</b> |