

Cowichan Tribes 2018-2019 Budget

Revenue	\$	52,914,288
Carry-forward surplus from previous year	\$	13,626,627
Total revenue	\$	66,540,915
Band administration programs	\$	7,318,687
Capital projects	\$	9,721,502
Lalum'utul' Smun'eem programs	\$	7,551,633
Quw'utsun Syuw'entst Lelum' programs	\$	13,627,340
Quw'utsun Employment and Training programs	\$	502,556
Lands and Fisheries programs	\$	4,524,378
Operations and maintenance	\$	1,881,431
Mt. Hayes Investment loan payments	\$	370,350
FNFA loan payments	\$	555,741
Tobacco Tax - General distribution	\$	1,200,000
Tobacco Tax - Youth recreation	\$	440,008
Tobacco Tax - Housing	\$	880,016
Tobacco Tax - Elders	\$	440,008
Social Development programs	\$	5,706,734
Sustainable Housing programs	\$	1,378,058
Treaty expenditures	\$	492,488
Ts'ewulhtun Health programs	\$	7,086,238
Total expenditures	\$	63,677,168
Ending surplus	\$	2,863,747

Approved by Council at the March 27, 2018 Council meeting

Questions regarding program expenditures will be addressed at the Annual Audit Meeting