



Cowichan Tribes 2019-2020 Budget Summary

Revenue	\$ 61,606,995
Carry-forward surplus from previous year	22,880,017
Total revenue	\$ 84,487,013
Band administration programs	\$ 13,682,804
Capital projects	4,165,473
Lalum'utul' Smun'eem programs	9,021,698
Quw'utsun Syuw'entst Lelum' programs	17,380,276
Quw'utsun Employment and Training programs	249,505
Lands and Fisheries programs	6,459,286
Operations and maintenance	2,574,426
Mt. Hayes Investment loan payments	374,350
FNFA loan payments	555,741
Tobacco Tax - General distribution	1,320,025
Tobacco Tax - Youth recreation	440,008
Tobacco Tax - Housing	880,016
Tobacco Tax - Elders	440,008
Tobacco Tax - Jobs & Training	440,008
Social Development programs	6,213,188
Sustainable Housing programs	1,738,849
Treaty expenditures	485,376
Ts'ewulhtun Health programs	6,794,142
Total expenditures	\$ 73,215,179
Ending surplus	\$ 11,271,834

Approved by Council at the March 26, 2019 Council meeting

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