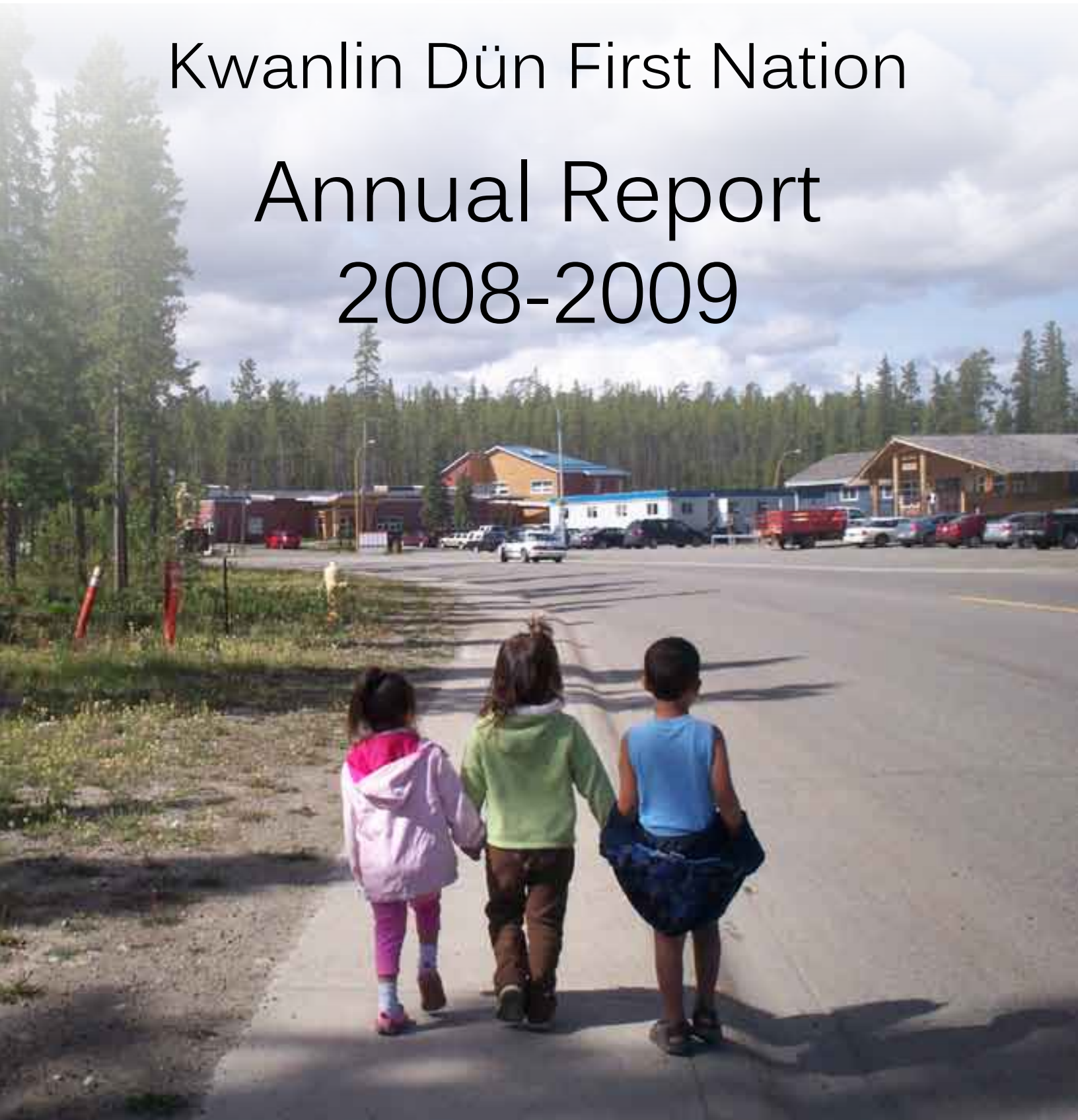




# Kwanlin Dün First Nation Annual Report 2008-2009



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# Message from the Chief

This past year saw the continued growth and strengthening of Kwanlin Dün's government and our community. It has been a time of progress on many of our priorities.

As a new self-governing First Nation, we have been continuing to build a stable and united foundation for our work. We have re-organized departments, developed new policies and procedures, and hired more people to help us meet the increased demands that self-governance brings. We are continually working with other governments to implement our final and self-government agreements to ensure that the responsibilities and obligations of the agreements are being accomplished. It has been both exciting and challenging.

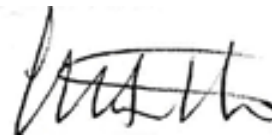
Every new government has its growing pains. One of our challenges has been to hire and keep staff who can provide our community with consistent and appropriate levels of service. To help address this challenge, our departments have been increasing their focus on developing approaches that will help ensure the right people for the right jobs are hired, trained and supported in their careers. We are also looking at the option of developing an employment centre to support the job skills and careers of all of our citizens, in both the public and private sector. Investment in our people now is critical for our future well-being.

There has also been a tremendous increase in the number of economic opportunities for our First Nation and job opportunities for our citizens in the past year. Many of these opportunities have arisen from the implementation of our agreements. For example, we have been working on major capital projects like the transitional women's living unit, the airport extension and Ingram subdivision. New housing and renovation projects have also kept many of our citizens employed while also providing more appropriate housing options for people.

As a First Nation in an urban area, we participate in many different planning initiatives with other First Nations and the Yukon and federal governments in order to ensure our resources, wildlife and heritage are all protected. We also need to develop policies, laws and regulations that will guide the wise and sustainable use of our own lands.

Investment in our culture and our well-being is a priority for Kwanlin Dün. New initiatives are focusing on integrating aboriginal languages into our daily life and re-connecting people with their culture as part of their healing. The recent demolition of Yukon Hall has provided our people with an opportunity to heal and also to celebrate our resilience and strength.

In the past year, we made significant strides towards a new Kwanlin Dün Cultural Centre. The upcoming construction of the cultural centre will lead to the creation of a place where we can continue to celebrate and reclaim our culture and hold it high for all to see. The development of this centre, which arises out of our land claim agreements, is an important symbol of how we are strengthening our nation and our culture for current and future generations.

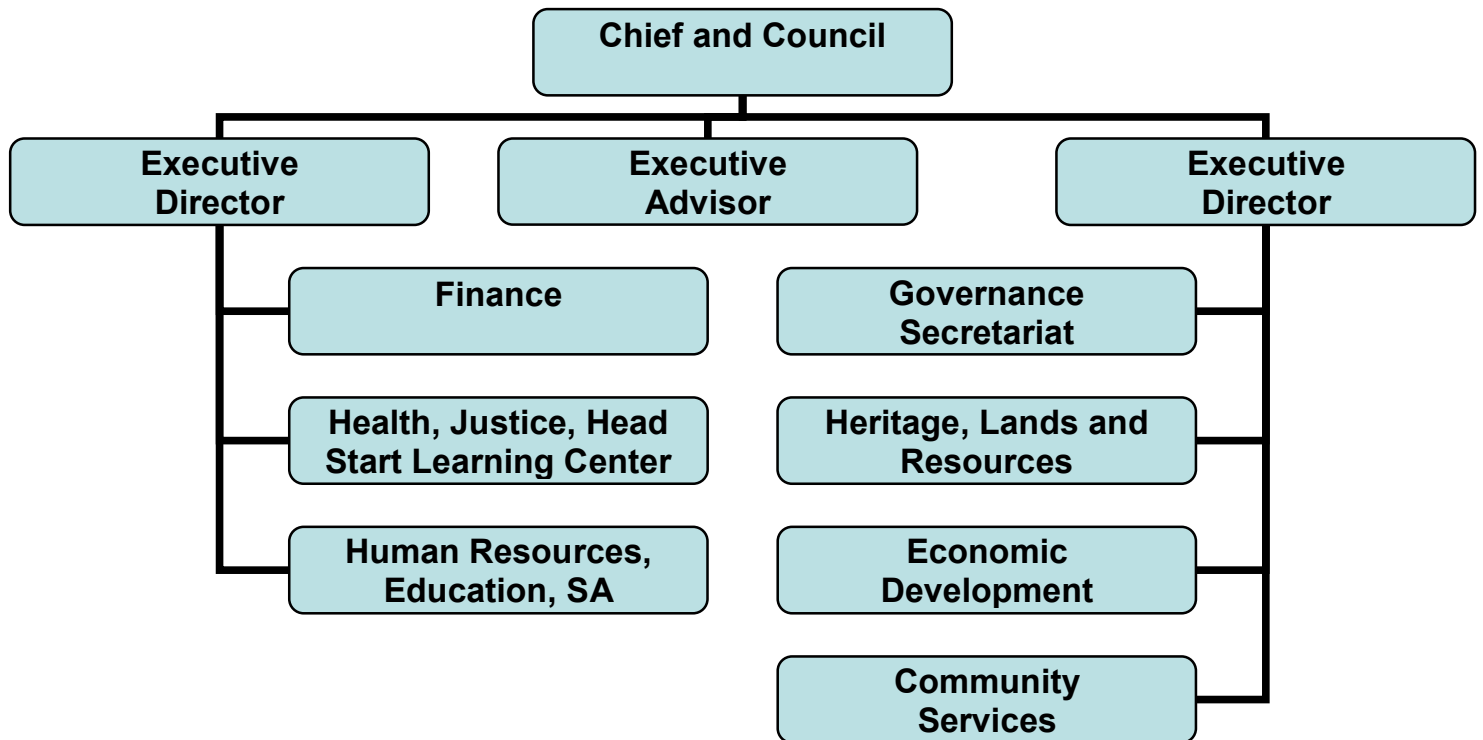


Chief Mike Smith





# Organizational Chart



# Department Reports

## Community Services

The current mandate of Community Services is based on the health and safety of all Kwanlin Dün Citizens. Our belief is that by working as a team and helping one another, we can make our community a safer and healthier place to live.

### Major Accomplishments

#### Capital Projects

Kwanlin Dün is experiencing the most prosperous year to date. Through the projects that Community Services manages, we have provided employment and training for an unprecedented number of KDFN citizens. Additionally, many of this year's projects were large and complex, providing people with an

opportunity to really learn more about construction and develop new skills. Our projects also create a more liveable community and a safer, healthier workplace for KDFN staff.

Our capital projects this past year included:

- Upgrading, renovations and retrofits to many homes in the community under the Northern Housing Trust.
- Building of four new Elders' housing units, two log cabins and repairs to existing elders' housing.
- Renovating the House of Learning building, the Health Centre and the Administration building. Initiating exterior repairs and staining of the Na Kwa Taku Potlatch House.
- Repairing and installing new fencing and gates for homes and community facilities like the playground and firewood area.
- Cleaning up our community, doing slashing for construction sites and spreading gravel in numerous residential driveways.
- Constructing the new women's transitional unit as part of the new corrections buildings.

#### Community and housing services

In addition to managing our building projects, Community Services also works to ensure KDFN housing needs are met. This is a very active and important area.



Community Services helps to keep Kwanlin Dün buildings like our Health Centre in shape by doing repairs, renovating office space when needed and general upkeep.

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In the past year, we have been striving to create better relationships and to provide basic homecare education to all tenants. We feel that it is important to work together with our tenants to improve the overall housing situation.

Housing has also been focusing on identifying the main areas of home safety. The majority of our work has been directed at things like responding to emergency calls about heating, plumbing or electrical problems, addressing water drainage issues, installing eaves troughs, building new decks and landings, replacing carpets and constructing new garbage bins. We have also provided community dumpsters to help tenants with property cleanup, and have helped with towing and removing old vehicles. This type of support is a good example of how working together can create a cleaner and healthier community.

Kwanlin Dün has also been recognized as a top performer for Yukon Firesmart projects. Our contracts have always been completed on time and the quality of our work is to the highest standards. These

ongoing projects protect our community and provide employment.

## **Future Directions**

In addition to renovation projects, such as work on KDFN's main reception desk, the Health Centre and the Duska' Learning Centre, Community Services will be involved in the construction of the new Cultural Centre.

We will also be starting construction on the new Yukon Housing Super Green Six Plex, a 10,000 square foot, very energy efficient building. Kwanlin Dün members will be learning this new building technique and this will create many opportunities for KDFN to undertake future Supergreen projects.

In the future, we will be working to strengthen our communications with the community in order to get information from our tenants about their income levels. This information is critical as it helps KDFN get important government funding. This funding is essential if we are going to continue to provide appropriate housing options for our citizens.



Community Services and Economic Development are both involved in making the Cultural Centre become a reality. At a recent community meeting, Economic Development staff talked to KDFN citizens about plans for the new centre.

# Economic Development

## Major Accomplishments

The last year has seen a tremendous increase in the number of economic opportunities for Kwanlin Dün and its citizens, opportunities which can all be linked to the implementation of our land claims agreements.

### Kwanlin Dün Cultural Centre

Over the last year, the planning for the Kwanlin Dün Cultural Centre has progressed from the initial design stage to the actual ground-breaking ceremony in September 2009. This ceremony marks the start of construction of the facility. KDFN's Department of Economic Development has taken the lead on securing federal and territorial funding, negotiating a long-term lease for the Whitehorse Public Library and, together with the Cultural Centre Steering Committee, supported the development of a design for the facility.

### Skills Survey and Database Tool

In 2008, a "Skills and Business Survey" collected information about the education, skills and future training needs of KDFN citizens between 19-60 years old. A database was then created to store the collected information. This database is used daily to match qualified KDFN citizens with available job opportunities, mostly in the construction industry. Economic Development has also recruited a Liaison Officer to work with KDFN citizens looking for employment and employers wanting to offer jobs to the KDFN community.

### Dominion-Kwanlin Dün Joint Venture

In the past year, a Joint Venture agreement was finalized between Kwanlin Dün and Dominion Construction Inc., one of Western Canada's largest construction firms. This new Dominion-Kwanlin Dün Joint Venture allows Kwanlin Dün to take advantage of the opportunity to bid on large construction

projects that arise from our final agreement. The first contract the Joint Venture got was a \$2.7 million contract to provide Construction Management services to replace the aging Whitehorse Correctional Centre with the construction of a new correctional facility. Projects like these are helping to build KDFN's capacity in the construction industry which will allow us to take advantage of more economic activities.

## Future Directions

### The Integrated Community Sustainability Plan

The federal government has gas tax money set aside to help First Nations and municipalities build more sustainable and energy efficient infrastructure in their communities. Projects that might be funded could include recycling, public transit, active transportation such as bike lanes, energy efficiency of buildings or drinking water systems. However, before funding can be accessed Kwanlin Dün must first develop an Integrated Community Sustainability Plan (ICSP). This plan will describe the current infrastructure situation in the Kwanlin Dün community and identify the needs of the future.

Inukshuk Planning and Development has been retained to create a this plan in consultation with the Kwanlin Dün government and community. The work has recently started and will be completed in the spring of 2010.

### Employment centre feasibility study

One of our main priorities is to maximize the employment opportunities for KDFN citizens and firms. There is a significant gap between the number of available and qualified KDFN citizens and the work opportunities that come up. In particular there are a very limited number of available certified KDFN trades people.

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# Governance Secretariat

*Economic Development ~ Continued from previous page*

To help address this issue in part, Economic Development and Human Resources have teamed up to research the possibility of developing a Kwanlin Dün employment centre. The study will review the education and skill levels and the different employment needs of KDFN citizens and look at how to meet those needs. A plan will then be developed to address the measures required to close the identified gaps. This project will be carried out over the winter and will be completed by spring/summer 2010.

## Kwanlin Dün Cultural Centre

In the coming year, Economic Development will support the cultural centre project by continuing to work with the Cultural Centre Steering Committee to plan and develop programming, heritage content, artwork and exhibits. The department will also work on hiring and ensuring training of KDFN people to manage and operate the cultural centre.



Chief Mike Smith and Premier Dennis Fentie break ground at the new cultural centre site.

The Governance Secretariat is a fairly new part of Kwanlin Dün, set up to respond to the demands of self-government. The Governance Secretariat's role is to develop a framework and strategies that guide the activities and priorities of other departments. In other words, the secretariat helps to link the departments together in a common purpose that supports the First Nation as a whole. The Governance Secretariat's helps KDFN become more strategic and proactive in its work.

We also manage KDFN's relationships with other governments, deal with elections and referendums, work on communications, develop KDFN laws and negotiate funding and other agreements related to our land claims agreements. Additionally, we provide support to Chief and Council and its committees.

## Major Accomplishments

Most of the work of the Governance Secretariat is ongoing. For example, we participated in the Implementation Working Group, provided KDFN with communications support and supported Chief and Council, and the Elders' Council, Judicial Council and the Coalition of Northern Aboriginals for Self-Determination.

We began a joint review of our land claim agreements and Financial Transfer agreements with Canada. The secretariat also held a beneficiaries' meeting to discuss beneficiaries' policies that are noted in KDFN's Constitution.

## Future Directions

In the coming year, the Governance Secretariat will hold a referendum on the Beneficiaries' policies that are required by our constitution and develop legislation related to these policies. We will also work on completing the joint reviews of our Final, Self-Government and Financial Transfer agreements with Canada and then enter into implementation funding negotiations with Canada. And we will enter into negotiations on Program and Services Transfer Agreements.

To help unify and guide the future work of KDFN, the Governance Secretariat will develop a five year strategic plan for KDFN. This will guide the development of operational plans for all KDFN departments.

Another priority is to establish a clear decision-making process and supporting documents for Chief and Council and its committees. We will also review the current governance structure and get tools (e.g. legislation, policy and a manual) in place that will support the governance model approved by KDFN. Training on the governance structure and tools will be provided to all staff.

We will be setting up and maintaining a registry of boards and committees and a registry of all KDFN legislation. And we will look at what other legislation and policies might need to be developed to provide KDFN with a strong governance framework.

Another priority for the year will be to hire, train and keep staff that help us address this work consistently and effectively.



Councillors Shirley Dawson, Jesse Dawson, Edith Baker, Ray Webb, Jennifer Edzerza and Helen Charlie at their swearing in ceremony.

# Health & Justice

The Kwanlin Dün Health and Justice Department can be broken down into four main program areas:

1. Home and Community Health Services
2. Community Wellness Program
3. Dusk'a Head Start Learning Center
4. Social Justice Program



The community garden provided nutritious food for families and elders. Over twenty families participated with the garden, and many community and staff members contributed volunteer hours to water the plants.

## Major Accomplishments

### Home and Community Health Services

Home and Community Health Services continue to deliver an open-door, universal service to KDFN citizens, other Yukon First Nation citizens, and non-First Nation citizens. This past year, health services had over 14,000 contacts with people.

In addition to providing ongoing health care support and nursing or doctor services, we also had many ongoing and new successful programs this year. The “Healthy Babies, Healthy Generations”

program delivered monthly luncheons to over 32 regular participants. Ninety-two elders attended these monthly luncheons and shared wisdom and traditions. A new Healthy Aboriginal Adult Program aimed at promoting healthy, active living, while preventing disease processes, started in March 2009. The “No Fixed Address Street

Outreach Van” which helps meet the health, safety and social needs for people living at risk on the street is staffed by Kwanlin Dün nurses. The number of contacts provided by the Outreach Nurse for the year was 4951. The Health Department’s Home and Community Care program also provided a “meals on wheels” program twice per week to approximately 25 clients.

The health of our children provides a good indicator of our collective health. This past year 24 babies were born and all achieved healthy birth weights (between 5 lbs. 8 oz. – 8 lbs. 12 oz.).

### Community Wellness

In the last year, over 246 participants attended workshops, support groups, retreats and circles, including: Virginia Satir, Elders Traditional Medicine, Traditional Healer; Women’s Retreat; Recovery and Wellness Camp; and Positive Parenting. Additionally, over 100 individual clients accessed ongoing support and counselling.

We also had a very successful gardening project this year, providing food to community families and program and life skills to individual members. The Community Wellness program also continued its support for the Kwanlin Koyotes Ski Club and it





Health Services organizes different outings like berry picking as part of its Lunch and Learn program.

completed a new curriculum for a land-based healing program.

### **Dusk'a Learning Centre**

In addition to providing an ongoing pre-school program that focuses on developing children's capacity to enter kindergarten, Dusk'a focused this year on improving the education levels of some staff and providing ongoing curriculum training. The involvement of an elder language advisor/ teacher program was also very successful.

### **Community Justice Program**

This past year, the Community Justice program started community consultations on how to

restructure the justice program. Justice also partnered with the Wellness program to deliver youth camps during school spring break. These programs also partnered on a culture camp for youth and a land-based healing program in the summer of 2009. Justice also hosted a First Nation Justice Network workshop, participated in the Corrections Act Review, hosted Men's group meetings, hosted a Children's Stewardship community training – "Little Warriors" – and delivered a ten week Women's Program which focused on promoting healing and healthy lifestyles for KDFN parents.

### **Future Directions**

In the coming year, the department will be enhancing the education levels of staff working in Dusk'a and exploring fund raising options to support the growth of programs at the learning centre.

In the area of justice, the department will be stabilizing and exploring opportunities for a comprehensive community justice approach (e.g. policing, courts, etc.) and the development of community bylaws.

Health Services will be completing feasibility studies on the NIHB Dental program and on a land-based healing centre. Additionally, Justice and Wellness will be completing a community recreation strategic plan. As well, the department is working to complete a study on Kwanlin Dün First Nation traditional values that will become the basis for future programming.

Arising out of the demolition of Old Yukon Hall, the department is also working on events for survivors and family of Old Yukon Hall and other residential schools that promote healing but also celebrate the resiliency of our people and culture.



# Heritage, Lands and Resources

## Major accomplishments

### Lands Administration

Our department is working with the KDFN Lands Committee to put the settlement land regime in place and has completed a significant amount of research towards this goal. KDFN commissioned a comparative study of other Yukon First Nation lands management systems. This report will be a key building block in identifying what KDFN needs to cover in its own Lands Act and regulations.

We have also been ensuring the continued surveying of KDFN's Settlement Land and it is now approximately 92% completed with only 21 parcels remaining.

In the past year, in addition to reviewing development applications submitted under the Yukon Environmental & Socio-economic Assessment Act (YESAA), the department participated in the five year review of this Act.

### Land Use Planning

Local Area Plans are complete for most of the area north of Whitehorse, and for Golden Horn and Mt. Lorne areas to the south. We are also a member of the Kusawa Park Steering Committee which was set up to develop a management plan for Kusawa Park. In July 2008, this steering committee co-hosted a three day gathering at Kusawa to develop a vision for the park. The following spring, the committee initiated a public consultation on the draft vision and guiding principles.

### Resource Management

Kwanlin Dün, Ta'an Kwach'an and Carcross/Tagish First Nations and the Yukon government have signed Terms of Reference to guide the development of a

Southern Lakes Regional Forest Management Plan. We also participated in the review of Forestry Regulations and of proposed changes to the Yukon Oil & Gas Act.

### Fish and Wildlife Management

Work has continued on the multi-year Michie/McClintock Juvenile Chinook Salmon Study which focuses on upper Michie Creek, the primary spawning location for salmon migrating past Whitehorse. Overall, this study helps maintain the Michie Creek Chinook salmon population, which is an important management objective of the Kwanlin Dün people.

We participated in the Northern Mountain Caribou Working Group, the Baikal Sedge Recovery Strategy and the Southern Lakes Wildlife Coordinating Committee, which is giving considerable attention to moose recovery and harvest opportunities.

### Heritage Resource Management

In the past year the department initiated work on cataloging and organizing existing KDFN heritage data. Data collection includes updating old sound recordings, writing transcripts for past interviews and ensuring the preservation of these invaluable sources. We also continued with ice patch research work and collected traditional knowledge on hunting techniques and caribou migrations from elders during tours to the ice patches. We hosted elders' workshops on Fish Lake and on the Ice Patches.

### Department wide efforts

KDFN is a member of a joint steering committee, made up of three First Nations and a number of Yukon government departments, that is looking at capacity development opportunities and strategies for Yukon First Nations management and development of lands and natural resources in their traditional territories.



Elders were flown into the Alligator Lake area in the summer of 2008 to explore melting ice patches and share their knowledge about hunting techniques and caribou migrations.

To help with land use planning and other management decisions, our department is gathering information about lands in our Traditional Territory that has been collected by other governments. Work completed this past year includes: development of a database for all Community selections (C Lands); extensive summer ecological inventory of Rural selections (R Blocks); collection of digital information from other governments; and the development of a photo database of all selections.

## **Future directions**

### **Lands Administration**

In the coming year, we will be focusing on getting the Beneficiaries' Settlement Land Policy approved by referendum and then developing an effective land management system which will allow KDFN to authorize long-term use of our Settlement Lands.

### **Land Use Planning**

Our department and the Government of Yukon are beginning work on a Local Area Plan for the

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Marsh Lake Area. A Local Area Plan will also be initiated for the Fish Lake area in the near future. Additionally, Heritage, Lands & Resources will continue to participate in the five-year review of the City of Whitehorse's Official Community Plan (OCP) and focus on ensuring that KDFN land selections are properly recognized in OCP zoning, that encroachments are identified, and that a government-to-government relationship is fostered. Our staff are suggesting that the new OCP recommend a focused plan for the McIntyre Creek Watershed, potentially linked to the Fish Lake Local Area Plan.

Work on a management plan for Kusawa Park will continue and should be completed by December 2010. Discussions are underway with Yukon Department of Environment toward establishing the Steering Committee to develop a management plan for Lewes Marsh Habitat Protection Area.

Elders have identified a number of sites suitable for cemeteries. Heritage, Lands & Resources has hired a landscape architect to provide design options for sites chosen for cemeteries. This person will also assist with developing guidelines on the use of family cemeteries

and for burials on lands that might not have a prior history of burials.

### **Resource Planning**

This year, we will be initiating work on the Southern Lakes Regional Forest Management Plan. We also plan on completing an ecosystem map for the KDFN Traditional Territory that can be used for the Forest Management Plan and the Marsh Lake Local Area Plan.

### **Fish and Wildlife Management**

Working with the Southern Lakes Wildlife Coordinating Committee on moose management is a high priority for the coming year. Additionally, we will use the ecosystem map mentioned above to work with elders and biologists to develop habitat maps for moose, caribou and other animals.

### **Heritage Resource Management**

We will continue to assemble known heritage materials. We have secured funding to conduct an archeological investigation of the M'Clintock and Michie rivers area.



With the support of community members, Heritage, Lands & Resources is helping KDFN plan new cemetery sites and guidelines for burials.



# Human Resources, Education & Social Assistance

## Major Accomplishments

### Human Resources

In addition to providing regular services, the groundwork for creating an effective human resource service was developed and completed in 2008/09 and received final approval with the passage of the new budget for 2009/10. Building staff capacity within KDFN is an ongoing challenge as we move further into self-government and take on more responsibilities. The decision to create a strong human resource service with a range of integrated functions will provide an important foundation for managing and supporting the organization's employees.

### Education

Along with providing our regular services for children and adults, Education also worked with Economic Development to develop and cost-share a new staff position. The new "Liaison Officer - Business and Employment Opportunities" position links citizens to job opportunities created by KDFN economic development activities. We also worked with Economic Development to enter into a



Staff from Human Resources, Education and Social Assistance talk with Elder Council member, Bill Webber, at an October 2009 community meeting.

feasibility study for a community-based employment center.

In addition to offering classes in Southern and Northern Tutchone and Tlingit, Education undertook a community planning initiative on aboriginal languages which will guide the future direction of our work on teaching language in the First Nation.

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## **Social Assistance**

Social Assistance has continued to assist eligible individuals and families with financial support related to the maintenance of basic needs.

## **Future Directions**

### **Human Resources**

In the coming year, we will be hiring and orienting new Human Resources staff and renovating office areas in the House of Learning to accommodate them. We will be developing new systems for records management, performance management and staff development. We will also be developing Health and Occupational Safety and Emergency Preparedness Programs for the organization and the community.

### **Education**

In the coming year, we will continue working with Economic Development to explore the possibility of a community-based employment centre. Additionally, we will be negotiating and implementing a new, one-year agreement for service with Yukon College and

Advanced Education so that we can provide ongoing adult education services for the community. However, the goal is to turn this one year agreement into a long-term service agreement so we can plan for many years at a time. We will also be working with Yukon College to expand our training offerings and will be increasing our support for citizens requiring career and educational planning.

Education will be developing a community advisory approach for adult education and training initiatives, and also for language training. The new language advisory structure will help us link language programs and provide direction for the future. We will be expanding our aboriginal language training, concentrating on experiential learning and cultural integration.

### **Social Assistance**

In the coming year, we will be using case management approaches internally and across other programs to link services so we can help people meet their diverse personal and family needs and help interested individuals move towards self reliance.



# Financial Summary Statements 2008-2009

The accompanying consolidated financial statements of Kwanlin Dün First Nation are the responsibility of the First Nation's management and have been approved by the Chief and Council.

These consolidated financial statements have been prepared in conformity with accounting principles as defined in Notes 1 and 2 (listed in the complete package available) of the financial statements, and, where appropriate, include amounts that are based on management's best estimates and judgments.

Management has established internal control systems to ensure that the First Nation assets are safeguarded.

The consolidated financial statements have been audited by the independent auditor, Peter Markila, Chartered Accountant. His report outlines the scope of his audit and expresses his opinion on the consolidated financial statements.



Chief Mike Smith

## KWANLIN DUN FIRST NATION

## STATEMENT A

CONSOLIDATED STATEMENT OF FINANCIAL POSITIONMARCH 31, 2009

<u>ASSETS</u>	<u>2009</u>	<u>2008</u>
Current		
Cash	\$10,533,812	\$11,933,034
Accounts receivable	546,133	560,030
Contributions receivable	2,422,672	1,587,761
Prepaid expenses	4,105	4,105
	<u>13,506,722</u>	<u>14,084,930</u>
Restricted cash (Note 4)	36,897,018	35,124,695
Physical assets (Note 3)	17,349,169	14,787,272
Investments (Note 2)	298,551	430,946
Investment in 42135 Yukon Inc. (Note 6)	<u>2,005,814</u>	<u>-</u>
	<u>\$70,057,274</u>	<u>\$64,427,843</u>
<u>LIABILITIES</u>		
Current		
Accounts payable and accrued liabilities	\$ 2,517,102	\$ 936,698
Accrued interest payable	22,820	26,186
Salaries and employee benefits payable	491,814	316,377
Deferred revenue	861,942	2,833,167
Current portion long-term debt	<u>839,181</u>	<u>803,827</u>
	<u>4,732,859</u>	<u>4,916,255</u>
Replacement reserve (Note 7)	<u>1,929,282</u>	<u>1,757,484</u>
Long-term debt (Note 5)	<u>5,042,044</u>	<u>5,891,021</u>
Contingent liabilities (Note 8)		
<u>MEMBERS' EQUITY</u>		
Surplus (Statement 1)	9,073,035	9,584,778
Equity in physical assets	11,467,944	8,092,424
Equity in investments	2,304,365	430,946
Equity in funds (Statement B)	<u>35,507,745</u>	<u>33,754,935</u>
	<u>58,353,089</u>	<u>51,863,083</u>
Approved:	<u>\$70,057,274</u>	<u>\$64,427,843</u>


  
Chief


  
Councillor

Peter Markila

CONSOLIDATED  
SUMMARY STATEMENT OF REVENUE, EXPENDITURES AND SURPLUS

FOR THE YEAR ENDED MARCH 31, 2009

	<u>2009</u>	<u>2008</u>
Revenues		
Government of Canada - FTA	\$ 9,340,612	\$ 8,994,767
Indian and Inuit Affairs	1,283,970	287,169
Government of the Yukon	1,147,340	2,808,953
Canada Mortgage and Housing Corporation	(76,244)	326,377
Health and Welfare, Canada	697,606	626,455
Administrative Charges	547,972	492,161
Aboriginal Labour Force Alliance	401,707	255,575
Rentals	1,280,658	1,147,228
Personal income tax and GST	1,344,205	1,189,131
Other	<u>1,910,484</u>	<u>1,753,359</u>
	<u>17,878,310</u>	<u>17,881,175</u>
Expenditures		
Wages and benefits	6,764,897	4,590,887
Honoraria	533,365	399,010
Professional fees	501,885	537,113
Rent and utilities	540,296	478,510
Travel	164,599	108,922
Equipment purchases	202,160	196,102
Municipal improvements	-	892,000
Social assistance	1,899,118	1,794,588
Loan repayments	813,623	767,474
Materials and supplies	618,987	396,515
Maintenance and renovations	453,984	600,526
Contracts	3,124,913	256,140
Property taxes	430,918	473,295
Training and workshops	737,234	579,606
Office and insurance	293,455	297,222
Administration	612,926	560,292
Interest on long-term debt	282,846	329,179
Investments	1,738,131	-
Write-off rents receivable	255,770	588,202
Other	<u>243,826</u>	<u>204,563</u>
	<u>20,212,933</u>	<u>14,050,146</u>
Excess (deficiency) of revenue over expenditures	(2,334,623)	3,831,029
Surplus, beginning of year	9,584,778	8,365,227
Repayable to funding agencies	(15,979)	(8,311)
Transferred to equity in investments	(132,366)	-
Transferred from (to) deferred revenue	<u>1,971,225</u>	<u>(2,603,167)</u>
Surplus, end of year	<u>\$ 9,073,035</u>	<u>\$ 9,584,778</u>

*Peter Markila*



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