

**YUULU?IL?ATH GOVERNMENT  
ANNUAL BUDGET ACT, 2022-2023**

**YFNS 75/2022**



- This law enacted on April 4, 2022.

Signed

A handwritten signature in blue ink, appearing to read 'Charles McCarthy', written over a horizontal line.

Charles McCarthy, President of the  
Yuulu?il?ath Government

DEPOSITED IN THE  
REGISTRY OF LAWS AND  
OFFICIAL RECORDS

ON 4 / APR / 2022

A handwritten signature in blue ink, appearing to read 'Hannah', written over a horizontal line.

Signature of Law Clerk

**YUULU?IL?ATH GOVERNMENT  
ANNUAL BUDGET ACT, 2022-2023 YFNS 75/2022**

---

**TABLE OF CONTENTS**

**PART 1 - INTRODUCTORY PROVISIONS .....5**

    Short title .....5

    Executive oversight.....5

    Adoption of annual budget.....5

    Commencement .....5

**SCHEDULE 1 – YUULU?IL?ATH GOVERNMENT ANNUAL BUDGET FOR THE 2022-2023 FISCAL YEAR .....6**

**YUULU?IL?ATH GOVERNMENT  
ANNUAL BUDGET ACT, 2022-2023 YFNS 75/2022**

---

## **PART 1 - INTRODUCTORY PROVISIONS**

### **Short title**

**1.1** This Act may be cited as the Annual Budget Act, 2022-2023.

### **Executive oversight**

**1.2** The member of the Executive holding the finance portfolio is responsible for the executive oversight of this Act.

### **Adoption of annual budget**

**1.3** The annual budget attached as Schedule 1 is adopted for the 2022-2023 fiscal year.

### **Commencement**

**1.4** This Act comes into force on the date it is enacted.

**SCHEDULE 1 – YUULU?IL?ATH GOVERNMENT  
ANNUAL BUDGET  
FOR THE 2022-2023 FISCAL YEAR**



## Yuułu?iŋ?ath Government – Ucluelet First Nation Budget Summary 2022-2023

### Forecast

April 1, 2022

March 31, 2023

#### **REVENUE**

##### Grants

Fiscal Financing Agreement	8,026,802	
Canada - ISC, RRS	400,000	
Canada - forgiveness of debt	918,315	
Canada - other	1,025,000	
Province of BC - FFA + RRS	270,862	
Province of BC - other	222,500	
FNHA/VIHA	927,214	
NTC	565,000	
Other grants & subsidies	954,921	
Total Grants	13,310,614	-

Property taxes	42,000	
Other fees, royalties		
Other Income (rent, interest)	544,000	
Deferred Revenue	1,441,388	
Total Revenue	15,338,002	

#### **EXPENSES**

##### Core Services

Administration	5,567,100	
Asset Management	1,838,720	
Social Housing	225,000	
Community Services	5,408,294	
Culture, Language and Heritage	916,317	
Land and Resources	2,300,110	
Total Expenses	16,255,541	-

<b>Surplus (deficit)</b>	<b>(917,539)</b>	<b>-</b>
--------------------------	------------------	----------

#### **Add:**

Add back amortization expense		
Insurance proceeds	133,198	
Proceeds of debt	1,000,000	
Transfer from reserves	2,828,871	
Total additions	3,962,069	-

<b>Deduct:</b>		
Principal payment on debt	507,030	
Transfer to reserves	-	
<u>Acquisition of tangible capital assets (TCA)</u>		
Administration	115,000	
Asset Management	67,500	
Social Housing		
Community Services		
Culture, Language and Heritage	60,000	
Land and Resources	390,000	
Housing & Infrastructure	1,905,000	
Total acquisition of TCA	2,537,500	
<b>Total deductions</b>	<b>3,044,530</b>	<b>-</b>
<b>Surplus (deficit)</b>		<b>-</b>



# Yuulu?il?ath Government – Ucluelet First Nation

## Budget Summary 2022-2023

### Consolidated Departments

DEPT #	PROGRAM AREA	2020	2021	2022	2023
		Expenditures	Expenditures	Expenditures	Expenditures
		Budget	Budget	Budget	Budget
1000	Administration	2,458,768	1,231,000	988,700	1,359,500
1010	Legislation	666,681	524,400	539,500	731,550
1030	Annual Xmas Distribution	173,000	190,000	245,000	235,000
1040	Treasury	213,000	11,792,885	10,223,591	1,413,600
1050	Port Alberni Satellite Office	127,615	55,250	102,600	205,000
1060	Treaty Administration	552,401	552,401	612,400	592,000
1080	Finance	0	0	435,800	365,500
1120	GOC: GAP Funding (Treas)	0	0	4,214,008	-
1130	GOC: GST Funding (Treas)	0	0	0	-
1140	GOC: Forgiveness of Debt (Treas)	0	0	405,000	-
1150	GOC: Data Base Management Fund	0	0	60,000	-
1160	MTS: VFPA MBA	0	0	0	60,000
1170	BC: PST Revenue Sharing	0	0	0	-
1210	Special Project: Infrastructur	0	0	150,000	150,000
1415	Fees, Royalty & Serv Rev Exp non Citiz	0	0	0	35,000
1480	Settlement Trust (YE)	0	0	0	-
1485	Implementation Fund (YE)	0	0	0	-
1500	Communications	130,862	86,500	208,200	260,950
1700	Homeowners Purchase Program	0	0	105,000	105,000
1710	Homeowners Repair Program	0	0	54,000	54,000
	<b>Total Administration</b>	<b>4,322,327</b>	<b>14,432,436</b>	<b>18,343,799</b>	<b>5,567,100</b>
2000	Asset Management	205,090	715,250	319,101	380,360
2010	Government Housing Operations	70,810	71,050	75,100	89,600
2020	Off TSL Rental Properties	40,200	40,050	50,050	53,710
2030	Community Buildings	140,249	120,750	766,725	251,500
2050	Municipal Services	423,888	404,950	520,500	413,100
2070	YFN Holdings/YFN Management	200,000	1,000,000	0	94,000
2110	GOC: Operator Wage Enhancement	0	0	50,000	-
2510	Ec Dev: General & Management	170,349	138,300	165,400	448,700
2520	Ec Dev: Community Engagement	0	0	34,500	17,250
2530	Ec Dev: Grant Writing Cap Supp	0	0	20,000	-

# Yuulu?il?ath Government – Ucluelet First Nation

## Budget Summary 2022-2023

### Consolidated Departments

		2020	2021	2022	2023
2540	Ec D: Regional Trail Building	0	0	250,000	-
2550	Ec D Citizen Biz Guidebook FAQ	0	0	10,000	3,000
2560	Ec D: Citizen Biz Skills Train	0	0	25,000	87,500
<b>Total Assets</b>		<b>1,250,586</b>	<b>2,490,350</b>	<b>2,301,376</b>	<b>1,838,720</b>
3010	Health: Administration	433,315	560,300	765,000	818,750
3011	NTC Childrens Oral Health	0	0	0	4,000
3012	GAP \$: Commun Wellness Worker	0	0	0	75,000
3020	Emergency Response	126,600	129,950	107,000	104,300
3021	GOV: COVID-19 Response	0	188,400	388,400	369,000
3022	GOC: COVID Health Facilities	0	0	0	4,530
3030	NTC: Health: Patient Transportation	90,000	125,000	180,000	180,000
3040	Health: Home & Community Care	40,000	40,000	25,000	50,000
3050	Commun and Culture Events (Treas)	20,000	19,000	26,000	26,000
3060	NTC Child Welfare NTC CFE USMA	123,456	108,400	235,000	187,000
3061	NTC Child Prevention \$215k	0	0	60,000	66,700
3070	C & R: Elder & Culture	24,580	24,500	30,500	30,500
3080	Health: Pre-Natal Nutrition	7,945	7,000	72,000	75,000
3090	Tres Youth and Recreation	166,942	47,700	164,000	154,500
3091	Parks C Contract: Guardian Program	0	0	0	40,000
3100	Trea: Elementary and Seco School Support	576,833	951,400	1,051,000	1,079,200
3110	GOC - Education: Post Secondary	285,066	202,500	228,000	268,400
3130	Education: Occupational Skills Treas\$	55,500	42,500	152,500	159,000
3140	Membership Treas \$	33,150	3,000	3,000	3,000
3150	SA: Soical Development	71,115	85,500	78,800	67,200
3160	SA: Income Assistance	331,500	359,000	395,000	402,000
3170	SA: Adult In Home Care Treas	179,534	103,500	107,000	107,000
3180	SEAP -Social Emerg Assist Prog Treas \$	30,000	30,000	35,000	70,000
3190	Education: Adult Education	20,880	20,000	5,000	5,000
3310	GOC: COVID Basic Needs Inc Assist	0	0	0	3,000
3415	FNHA: CW Liaison Grant 21-22	0	0	0	28,000
3420	SD70: Edu Tech Support	0	0	0	9,000
3510	Island Health: Health Diet Meal Plans	0	0	0	38,000

# Yuulu?il?ath Government – Ucluelet First Nation

## Budget Summary 2022-2023

### Consolidated Departments

		2020	2021	2022	2023
3600	FNHA: Pre-School/Day Care	142,700	100,000	129,000	468,214
3610	FNHA: AHSOR Lands Based	364,443	350,000	400,000	400,000
3670	FNESC - COVID reopening funds	0	0	20,000	20,000
3680	FNESC: SEP program	0	0	44,000	44,000
3780	NTC NETP 8 Child Care	0	0	52,000	52,000
<b>Total Community Services</b>		<b>3,174,060</b>	<b>3,578,051</b>	<b>4,826,800</b>	<b>5,408,294</b>
4000	Language	405,309	428,500	169,030	180,440
4010	Culture & Heritage	0	0	366,270	323,500
4030	1st People's BC Language Initiative	0	0	0	160,164
4050	RBCM: Repatriation	0	0	35,000	-
4070	FP: Pathways Language Vitality	0	0	250,000	-
4080	FNESC- FN Schols Lang & Cultur	0	0	11,100	-
4090	FP: ICHIG (Cultutal Centre)	0	0	400,000	-
4120	UMBA: Catlyst Trail Program	0	0	0	35,000
4150	FNESC: Lang School Based Proje	0	0	0	16,532
4160	Culture Canoe Journey	0	0	0	47,681
4220	PC: Upsheek T Monitor Contract	0	0	44,850	-
4410	VIHA: Warrior Program	0	0	0	153,000
<b>Total Language</b>		<b>405,309</b>	<b>428,500</b>	<b>1,276,250</b>	<b>916,317</b>
5000	Lands	528,677	707,100	571,259	543,135
5001	GOC: Nahmint Reserve Specific Claim	0	0	0	80,000
5030	Effingham River Restoration	5,000	0	0	-
5040	Clakamucus Site Remediation	24,400	0	0	-
5060	5060 - Parks Canada Pacific Traverse Tra	17,500	0	0	-
5110	BC: Nahmint Landscape Plan	0	0	0	-
5120	BC-MTS ROA Montioring Capacity	0	0	0	-
5140	GOC Spec Claim WLE 1969 Logging	0	0	0	80,000
5150	GOC Spec Claim MacMill	0	0	0	75,000
5250	Housing & Land Development	0	0	120,000	130,000
5260	Emergency Response	0	0	20,000	30,000
5300	Forestry	0	0	40,000	45,000

# Yuulu?il?ath Government – Ucluelet First Nation

## Budget Summary 2022-2023

### Consolidated Departments

		2020	2021	2022	2023
New	Forestry - Engineering				100,000
5500	Fisheries Operations	248,601	255,700	517,000	710,500
5530	Fisheries: Effingham River	0	0	12,450	-
5550	Nahmint Marine	0	0	44,000	-
5590	Fishing Licenses	0	0	0	20,000
5610	NTC/NETP: Summer Youth Employ	0	0	0	5,000
5620	SSI - Marine Stewardship	0	0	0	400,000
5700	Wildlife	0	0	31,225	31,225
5710	Wildlife Coordinator (CBT Treas)	0	0	0	5,000
5750	Nahmint Land	0	0	45,250	45,250
<b>Total Lands</b>		<b>824,178</b>	<b>962,800</b>	<b>1,401,184</b>	<b>2,300,110</b>
<b>Social Housing Fund</b>		<b>#</b>	<b>0</b>	<b>223,450</b>	<b>225,000</b>
<b>TOTALS - Operating, projects</b>		<b>9,976,460</b>	<b>21,892,137</b>	<b>29,467,639</b>	<b>16,255,541</b>
7100	Capital - Administration Dept	0	0	317,000	115,000
7201	Capital - Assets - Sidewalks	0	0	0	67,500
7400	Capital - Language, Culture, H Dept	0	0	497,650	60,000
7550	Capital - Fisheries Depts	0	0	70,000	390,000
7700	Capital - Capital	0	0	0	1,905,000
<b>Total Capital</b>		<b>0</b>	<b>0</b>	<b>1,318,230</b>	<b>2,537,500</b>
9010	Settlement Trust	0	0	0	
9020	Implementation Fund	0	0	0	
<b>Investments Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Total Expenditures</b>					<b>18,793,041</b>