

**Lower Kootenay Indian Band
Five Year Budget Projection
2017 - 2021**

	2017	2018	2019	2020	2021
REVENUE:					
TOTAL AANDC FUNDING	1,337,047	1,340,390	1,343,741	1,347,100	1,350,468
TOTAL KNC FUNDING	285,232	285,945	286,660	287,377	288,095
TOTAL PROVINCIAL FUNDING	1,120,127	1,122,927	1,125,735	1,128,549	1,131,370
TOTAL RENTAL REVENUE	157,600	157,600	159,176	159,176	159,972
TOTAL OTHER FUNDING	105,762	106,820	107,888	108,967	110,056
TOTAL FNGST FUNDING	137,000	137,000	137,000	137,000	137,000
TOTAL LOCAL REVENUE	55,292	55,845	56,403	56,967	57,537
TOTAL OTHER REVENUE	317,000	323,340	329,807	336,403	343,131
TOTAL REVENUE	3,515,060	3,529,866	3,546,409	3,561,538	3,577,629
EXPENSES:					
TOTAL PROGRAM EXPENSES	1,617,501	1,633,676	1,650,013	1,666,513	1,683,178
TOTAL WAGE COSTS	1,502,500	1,517,525	1,532,700	1,548,027	1,563,508
TOTAL OFFICE	154,500	156,045	157,605	159,182	160,773
TOTAL TRAVEL	31,000	31,310	31,623	31,939	32,259
TOTAL RESERVES	148,339	150,000	125,000	100,000	80,000
TOTAL EXPENSES	3,453,840	3,488,556	3,496,942	3,505,661	3,519,718
SURPLUS	61,220	41,310	49,467	55,877	57,912