

Budget 2026/27

January 21, 2026

For UNB Finance Audit Committee/Chief and Council

2026-27 Budget Presentation

Traditions,
cultural
practice

Relationships,
interconnectedness

Creative
energy, vision,
innovation

Action oriented,
get prepared
and take action



Agenda



- 2026-27 Budget Presentation
- Q/A
- Suggestions for 2026-27 Budget

UNB Consolidated Annual Budget 2026-27

2026-27	Admin programs	Education	N'kwala School	Social Development	Housing	IBAs, Revenue Sharing	Daycare & Headstart	Health Services	Capital Infrastructure	Cultural Heritage	Forestry	TOTAL
INCOME												
INAC, FN Health, other government	3,617,284	2,749,967	1,295,865	1,264,979	302,678	487,902	623,054	1,407,179	12,595,147			24,344,055
Other revenue	4,792,995	884,273	521,878	598,185	254,421	14,445,048	953,109	832,914	20,258,609	2,010,567	506,763	46,058,761
TOTAL INCOME	8,410,279	3,634,240	1,817,743	1,863,164	557,099	14,932,950	1,576,163	2,240,093	32,853,756	2,010,567	506,763	70,402,817
EXPENDITURE												
Wages	1,846,086	278,178	767,517	242,468	221,424	1,300,128	292,014	939,899		606,850		6,494,562
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OPERATING SURPLUS (Deficit)	1,115,210	1,544,042	434,979	193,505	0	11,162,142	726,394	-0	596,421	282,913		16,055,607
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Departmental Budgets



Stewardship	Governance
nsyilxcen	Community Safety

Headstart	N'kwala
Kwu Stemtina?	Education



Finance Dept	Administration
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Health	Lands
Community Services	Housing



Departments – Stewardship

- Wind Energy Projects – Elemental Energy – Projects Boulder Elkhart & Nicola Wind, - Innergex – Projects Boleau Mountain & K2
- Development of UNB Land Guardians Program
- Developing Suxtxtem Committee to work with Title and Rights Director
- Continue Species at Risk Program – 10-year Anniversary Celebration 2026
- Continue work on the West Kelowna Transmission Project – ONA working Committee
- Forestry Landscape Planning Table– Cascades-Nicola – 1 Stewardship Staff Member the UNB Representative
- Development of consultation laws for protection of Title and Rights of UNB Traditional Territory
- Nicola Watershed Planning Table – 1 Stewardship Staff Member is the UNB Representative
- ONA Joint Project Old Forestry Road Remediation
- UNB Cultural Monitoring rep on TMX pipelines and CANDO projects in BC and Alberta
- Cultural Monitor – proponents/projects include Rogers Fiber Optic Lines, MOTT Pennask Water Quality Monitoring, Quilchena Community Centre, Quilchena Fire Hall, BC Hydro Upgrades, Tolko, BCTS, Interfor, & Rossmore Fire Guard
- Continue work regarding referrals within territory
- 3 full time staff in Stewardship department, 2 part time Cultural monitors
- 6 Cost Centres –Fisheries, Water Health, Cultural Monitoring, Administration, and Burrowing Owls.
- 201 - Fisheries – Revenue – \$67,000 Expenses – \$20, 900 - Surplus -
- 212 – CANDO Cultural Monitoring - Revenue – \$110,900 Expenses – \$110,900 Balanced -
- 350 – Administration - Revenue – \$998,582 - Expenses - \$998,582 - Balanced -
- 358 - Burrowing Owls Restoration Program - Revenue– \$53,757 – Expense -\$22, 100 - Surplus –
- 361 - TMX Cultural Monitoring – Revenue – \$35,000 - Expense – \$25,000 - Surplus –
- 501 –Water Health Monitoring – Revenue – \$522, 539 – Expense – \$261, 378 –Surplus -

Chief and Council and Governance

- Douglas Lake Commonage – Continue negotiations with Canada and BC
- Develop Model of Self-Governance
- Develop and ratify Consultation and Accommodation Law
- Update Council Terms of Reference for new Council in 2026
- Create mentorship program for new Council members including succession planning

sqilx^w†cawt Community Safety Program –

- **Program Foundation**
 - Launched in 2025 under *Our Safety Captik^w†* (Community Safety Plan 2021–2025)
 - Grounded in Syilx teachings and cultural safety
 - Funded through National Indigenous Crime Prevention (5-Year Plan 2025-2030)
 - sqilx^w†cawt Cultural Safety Lead hired: May 2025
- **Key Community & Land-Based Initiatives**
 - mypnúla?x^w On-the-Land Learning with Community Elders and Knowledge Keepers: Tabby's Meadow, Commonage, q^wumq̄iná?tk^w - "Fish Lake"
 - **Seasonal Day Camps:** Huckleberry Camp (@Manning Park), Hunting Camp (Collaborative efforts from UNB Departments; UNB Health, Language, K^wu Stəmtíma?, PESP partnerships)
- **Culture & Education**
 - Nk'wala School land-based plant medicine learning (Sept–Oct)
 - Hide Tanning with UNB Knowledge Keepers (Nov–Jan): scraping, tanning, smoking, medicine pouch making
 - captik^w† Time Winter Gatherings (Pithouse, NVIT, monthly sessions)
 - t̄x̄a?x̄íkn A Day on the land with our Relations OKIB
 - q^wumq̄iná?tk^w - "Fish Lake" Accord Repatriation Annual Gathering

sqilx^w4cawt Community Safety Program

- **Governance & Community Engagement**
- sqilx^w4cawt Steering Committee (bi-monthly, moving to monthly)
- Quarterly Collaboration meeting with Essential services departments

- **Capacity Building & Professional Training**
- Trauma-Informed approaches to addressing Lateral Violence (Prevention Education with Rod Jeffries)
- Workshops & 5-Day Healing Intensive
- Supporting culturally-rooted, wellness-based service delivery teams
- The People's Tools – A Lender Library , Pilot Project (Still underdevelopment)

Nsyilxcen Language Dept



- Main initiatives for 2026/27
 - **i? sqi?stət (Our Dream) Language House** community (8 st'áan)
 - **Silent Speakers (Reclaiming Our Language) program**
 - Bringing our Elders/Speakers together to share knowledge and language
 - Annual n'k^{writk^w} nsyilxcen Language Camp Sept 25-27 (tentative dates)
 - Grant funded through First People Cultural Council (FPCC) Cultural Practices grant
 - Language resource creation and sharing
 - Language signage
 - Language classes
 - Intertwining the 13 moon cultural curriculum with language based activities

Nsyilxcen Language Dept FY 26/27

Co 10-506 Language Project Community

- Total Revenue: \$355,000
 - Grants: \$225,000 FPCC
 - Other: \$130,000 CF
- Total Expenses: \$355,000
- # of Staff: 2

- General Community Language Initiatives

Nsyilxcen Language Dept FY 26/27

Co 10-507 Four Pillars

- Total Revenue: 1,431,000
 - Four Pillar Settlement: \$1,083,000
 - Other: \$348,000 CF , \$55,000 T/F
- Total Expenses: \$636,000
- # of Staff: 8
- Surplus: \$850,000

- Operation, staffing costs of i? sqi?stət (Our Dream) Language House

UNB Headstart

Our main goals for this year are:

- Language Nest – 3 months set up w/ 2 staff and 8 elders
- Arbor – Meeting Place w/Peyton & Tierra w/ 3 staff
 - Planning to start building in spring w/ 5 staff (1 yr projected building time)
- Name Giving – Plan with elders for next powwow 2027 w/ 8 staff
- Find a class 4 staff member to drive the van
- Canning Class (June – September) – 1 day a month – 3 staff + parents
- Baseball field – fence is done, groundwork started Sept 2025
Steve Manuel will complete by spring 2027

This year's budget will include 250k for language nest, 250k for the arbor, 2k for name giving, \$200 for class 4, \$500/month for canning, and 48k for baseball field.

Ongoing issues include the exterior of the building needing repairs, new flooring inside, storage unit for outside, and we need new cribs.



N'kwala snimam'aya?tn/

2026-27

Empowering Members:

Work closely with our School Advisory Committee, integrating their recommendations into all aspects of the school.

- Create higher levels of engagement from parents and the broader community (eg, Newsletters, attendance draws, etc.)
- Provide opportunities for family engagement activities (eg, Land-based learning opportunities, Halloween, Christmas activities, etc.)

Cultural Identity:

- Increase Nsyilxcan fluency amongst all students: Increase the use of the Nsyilxcan language throughout the school and curriculum within each classroom and grade level.
- Collaborate with Upper Nicola Band and community members – Aboriginal Day, Commonage trip, hide tanning, pottery, numerous other land-based excursions throughout the school year.
- Work closely with UNB's *sqilx'icawt* Cultural Safety Lead to plan as a support for some of the land-based excursions, and culturally relevant learning opportunities that can occur around the community.
- Provide opportunities for professional development for all staff in this area via FNEC or other organizations.
- Look for areas to further implement Nsyilxcan language and Syilx culture into the curriculum.
- Collaborate with FNEC and UNB in various ways to align practices.
- Create more opportunities to collaborate with UNB groups that will bring rich, hands-on learning for students.



N'kwala snimam'aya?tn

2026-27

Healthy Community:

- Establish our N'kwala School Circle of Courage with materials, professional development, and support to staff to introduce Dr. M. Brokenleg's Circle of Courage into the school; Create plans to implement Circle of Courage into each classroom and into the school community; create school-based PLC to continue developing and learning about Circle of Courage throughout the school year.

Sustainable Environment:

- Ensure school building maintenance is regularly performed.
- Complete outstanding maintenance projects with funding from school budget (minor issues) and ACRS funding (large projects noted in ACRS report).

Economic Opportunity:

- Provide students with employable skills through FNEC grants (eg, Water Safety, WHMIS, First Aid, etc.).
- Provide senior high students with an opportunity to visit a variety of universities and colleges relevant to student interests through FNEC grants.
- Provide students with academic options that allow them to pursue a wide range of post-secondary options.

Larger projects to be completed over the coming year:

- Replacement of gym HVAC units (quotes have been acquired).
- Repair or replace stove in gym (quotes need to be obtained). Repair several light fixtures in gym storage room (quotes need to be obtained).
- Repair skylight in High School classroom (quotes need to be obtained).
- Repair windows in library and kitchen that have been cracked (quotes need to be obtained).
- Replace urinals in gym and school (waiting on quote).
- Restore hot water to the kitchen in the gym (quotes need to be obtained).

Education

- **Pre-Employment UNB -Carpentry Apprenticeship**
 - Level 2 Carpentry (10-week Program in community) completed in Summer 2025; 7 apprentices gaining work experience @ QCC construction site
 - Looking to start Level 3 in May/June 2026 (10-week program in community)
- **Upper Nicola Band Student Support Program Application and Policy (2020)**
 - The application and Policy are currently being reviewed and looking to make amendments.
 - Implementing new policy

Education

- **Post-Secondary Gathering 2026 – virtually & in person**
 - Inviting the Students to come back home for a community visit
 - Give them on the land experience and site visits within the community
 - Get feedback from them for future opportunities for our community
 - LEA – SD 58
 - Implementation of LEA, Implementation Committee to be established

Building partnerships with Education Partners: Headstart, N'kwala School, SD 58, FNEESC, Construction Foundation, Post Secondary Institutions.

kʷu stəmtíma? 5-Year Strategic Plan from November 2025

Facilitators: Selena Willier-Schmidt & Kennedy Huize
January 13, 2026

Four Food Chiefs Framework

5-Year strategic plan developed in November 2025 by the kʷu stəmtíma? team, including goals, objective tasks, action items, responsibilities, and timelines.

siya/ – Saskatoon Berry:
Youth Initiative, Create No Barriers, Think Big

Goal 1: Strengthen sqilxʷcawtət, captíkʷt-based cultural foundations and family reconnection.

- Deepen access to cultural knowledge, land-based learning, hide tanning and child development stages.
- Strengthen relationships via gatherings/ceremonies/land activities: men’s groups, name giving, Huckleberry Camp, winter food prep workshops.

Goal 2: Strengthen systems navigation, continuum of care and service access for rights holders.

- Improve off-reserve support: quarterly meetings in Kelowna/Vancouver/ Kamloops.
- Enhance departmental collaboration: share department calendar for events.
- New initiatives: early intervention, captíkʷt stories, hire a mental health worker, strengthen services, collaborate with housing/community services on a 3-unit house for short term family stays/life skills workshops, support sports events and a youth ambassador program.

spitlem – bitter root:
Female Relations, Interconnection, Nurturing

Goal 4: Provide family-centered support across all stages of the journey.

- Provide a family-centered support across all life stages.
- Family stay station for families to communicate and connect.

skemxist – Black Bear:
Elders, Traditions, Cultural/ Contemporary Contemplation, Timely Actions

Goal 3: Build Sustainable internal capacity, space and infrastructure.

- Build sustainable internal capacity, space and infrastructure.
- Long-term staffing/succession plan: recruitment, orientation, training, mentorship for staff/STEAMUP.

ntyxtix – King Salmon:
Male Action, Effective Planning

Goal 5: Continue Developing/Upholding Upper Nicola Band Governance

- Clarify roles: schedule meetings with kʷu stəmtíma?, Scwʷexmx Child & Family Services, collaboration with HR on transparent hiring (postings, shortlists, interviews).

BUDGET 2026-2027

Category	Amount
Total Revenue	\$1,076,905
Total Expenditures	\$1,068,026
Current Surplus	\$8,879
Prior Year Surplus	\$19,936



kʷu stəmtíma? Jurisdiction & Law – Upper Nicola Band

Looking ahead to 2026-2027:

Community Engagement Workshops focusing on:

- Post Majority Support
- Programs and Services
- Protection & Intervention

Planning:

- MNP to develop a Business Plan for transition toward and transfer of child and family services jurisdiction
- Miller Titerle legal support to plan for a Coordination Agreement

of Employees

- One Jurisdiction Manager – Carol Holmes
- Contractor – MNP
- Contractor – Miller Titerle Lawyers
- Other significant support Director of Relations, UNB Administrator & the kʷu stəmtíma?

BUDGET 2026-2027

Category	Amount
Total Revenue	\$370,000
Total Expenditures	\$368,178
Current Surplus	\$1,822
Prior Year Surplus	\$0



List of Health Programs



Health

Revenue



Health Funds are received through a contribution agreement which is funded by the First Nation Health Authority (FNHA)

Q4. Health funds are included in the Revenue of company 10, Administration, how much would Health receive?

Multiple Choice

A) \$ 1 million

B)\$500 thousand

C) \$ 1.2 Million

Health - Expenditures

Q5:WHAT ARE THE THREE
MAJOR EXPENDITURES FOR
HEALTH

SEE HOW MUCH IS
EXPENDED IN EACH AREA

Expense

Total Budget
\$ 1.200, 000

A. Wages

1. \$400.000

B. Other
Professional

2. \$150, 000

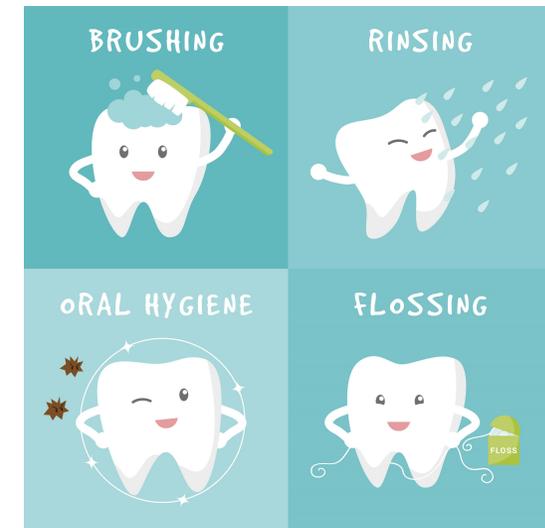
C. Membership
Services

3. \$350, 000

1) Children Oral Health Initiative

Goal:

Is to address the high rates of dental disease in children.



2) Brighter Futures

Goal:

To improve child, family and community health





3) Prenatal Program

Goal:

To assist with Healthy pregnancies – pre and post natal care

4) Mental Health

Goal:

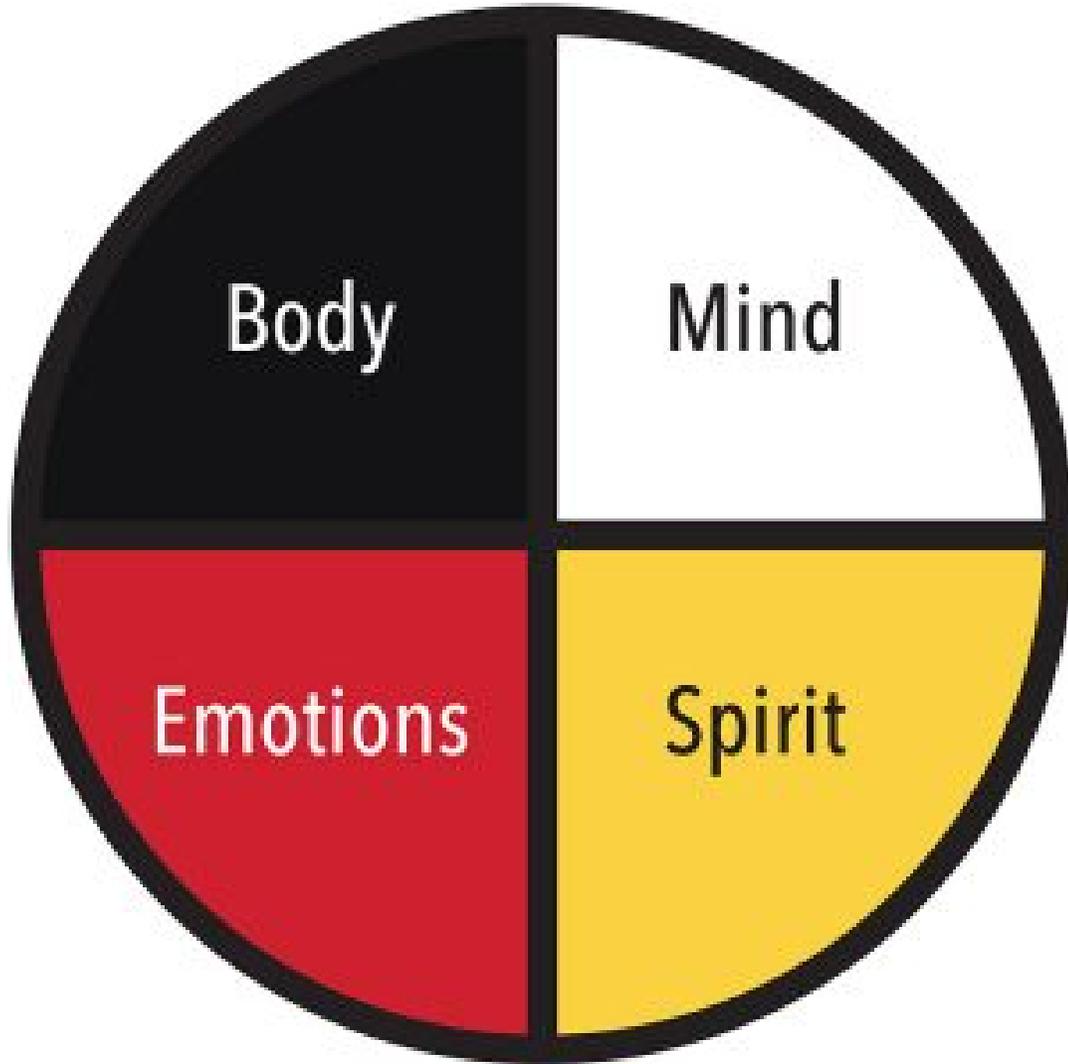
To address mental health needs
in the community



5) NNADAP Program

Goal:

To support community to reduce high levels of alcohol and other substance abuses



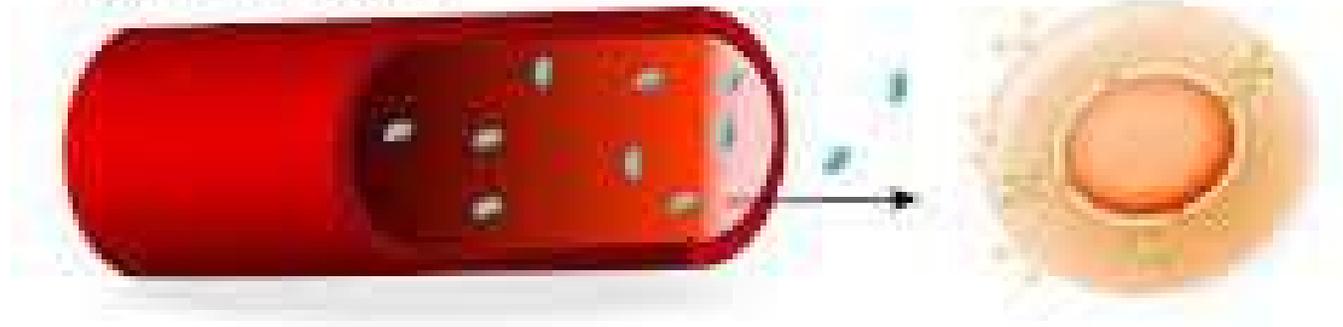
6) Diabetes Program

Goal:

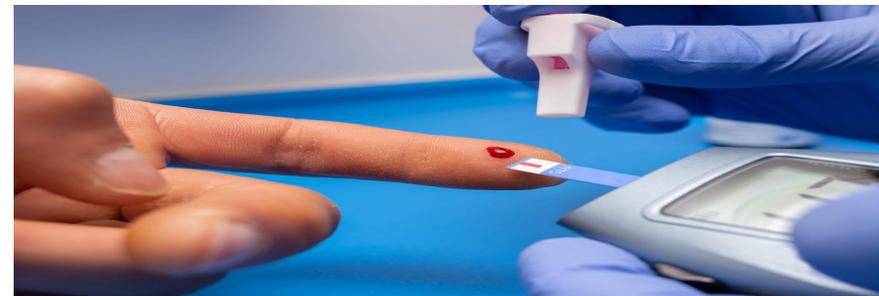
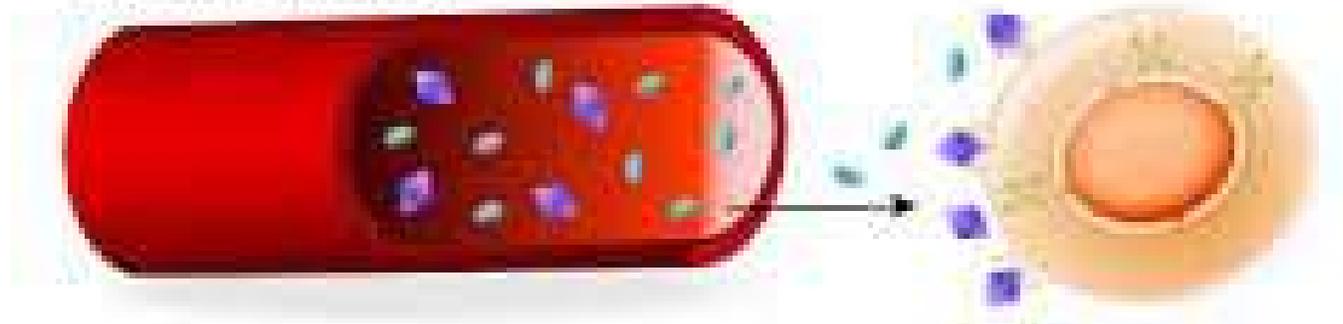
Increase the awareness and Prevention of Diabetes

TYPES OF DIABETES

Type I diabetes



Type II diabetes



7) Community Health Promotion – Injury Prevention

Goal:

To promote healthy life choices



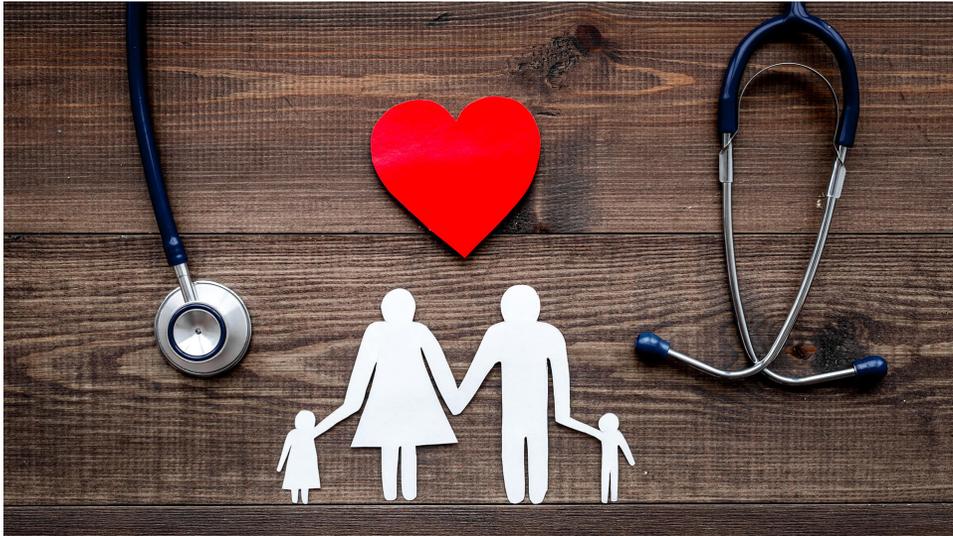
8) Home and Community Care

Goal:

Deliver comprehensive, culturally sensitive home care services

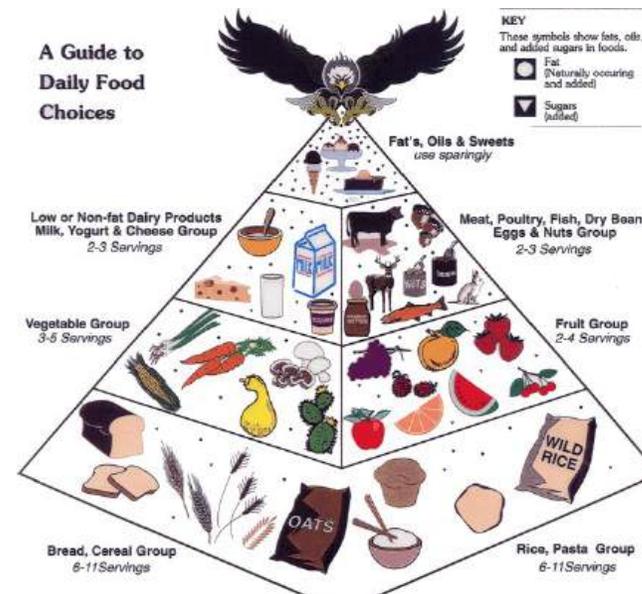


9) Health Management



Goal:

To manage and deliver quality health services



First Nations Health Authority
Health through wellness

10) Medical Transportation

Goal:

To assist members
with transportation
and accommodations
to specialist
appointments



11) Drinking Water Safety

Goal:

To regularly test drinking water



12) Building Maintenance of Health Office

Goal:

Maintain building, cleaning, repair, and yard



Future Challenges

- 1) Firewood Delivery
- 2) Funerals
- 3) Off – Reserve (financial support for members off-reserve)



Off- reserve assistance

“BE – DO – HAVE!”



Kwkwkstxw

Wý



List of Social Development Programs



Social Development

Revenue



Social Development Funds are received through a contribution agreement which is funded by the Indigenous Services Canada (ISC)

How much money is received for social development program

Multiple Choice

A) \$ 1 million

B)\$500 thousand

C) \$ 1.2 Million

Social Development Expenditures –

Q5: What are the three Major
expenditures for Social Development

See how much is expended in each
area

Expense

Total Budget
\$ 1.200, 000

A. Wages

1. \$150,000

B. Other
Professionals

2. \$25,000

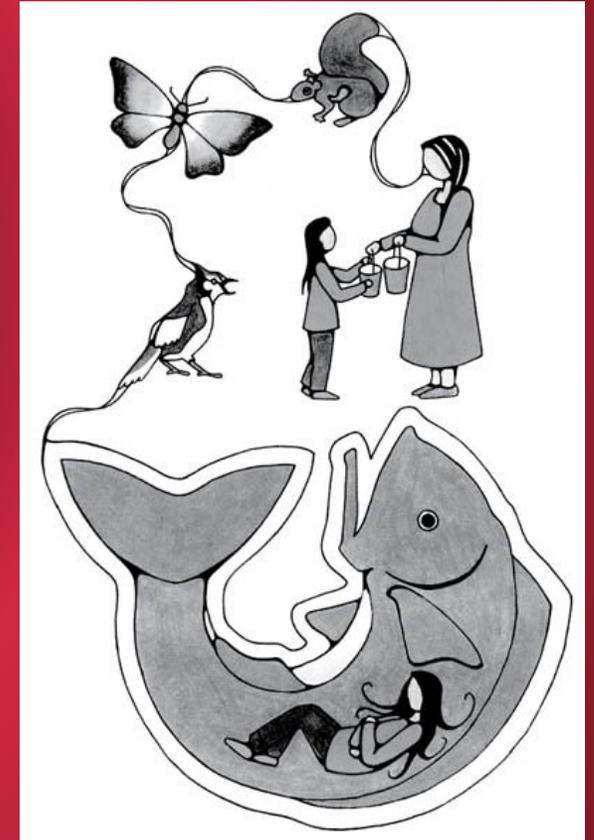
C. Membership
Services

3. \$850,000

➤ Special Need

1. Income Assistance

Provide supports to eligible members



2. Employment Training

Referrals to provide personalized insights to employment development



4. Canada Child Benefit (CCB)

The Government of Canada introduced the CCB to replace previous child benefits.

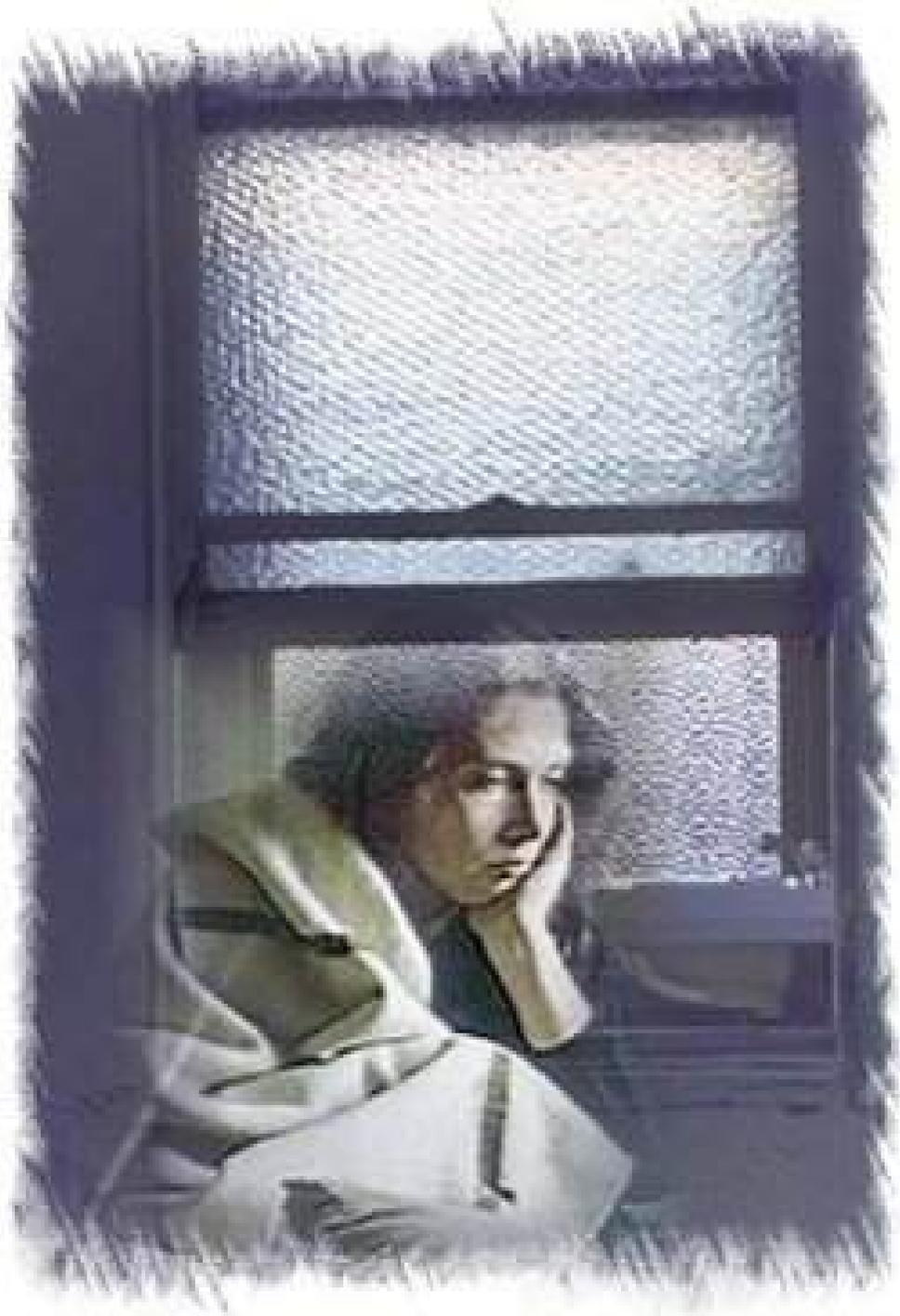
- A) Child Nutrition
- B) Culture Programming
- C) Work Transition
- D) Parent Support



5. Home Care (Assisted Living)

- A) Personal Care
- B) Institutional Care





6. Family Violence

COUNSELLING SUPPORT

Lands, Wills & Estates

Current Staff:

Manager – Susan Manuel
Assistant – Iris DeMontigny

Future Staff:

Lands Trainee – To Be
Determined

2026-27 BUDGET

Revenue
\$174,454

Expenses
\$313,703

OSR
139,249

Framework Agreement – “Land Code”



Housing

- Transition from partial to full adoption of Laserfiche for all housing-related documents including tenant files, inspections, work orders, and funding agreements.
- Conduct annual housing condition assessments aligned with BC Housing Asset Management standards.
- Move from research-only engagement to phased implementation of energy efficiency upgrades (heat pumps, insulation improvements, smart thermostats).
- Housing department search and apply for multiple funding from governing partners such as CMHC, ISC, and NHAS.
- Arrears Prevention & Financial Stability Program.

Housing

Section 95 CMHC Rentals

- Total Revenue - \$208,243.00
- Total Expenditures - \$208,243.00

Band Rentals

- Total Revenue - \$211,839.00
- Total Expenses - \$211,839.00

Community Services

- Prepare department for move to Quilchena Community Centre and Maintenance Building.
- Review and execute projects identified through Indigenous Services Canada - Asset Conditioning Reporting System.
- Pursue funding through Union of BC Municipalities to support community fire resiliency (FireSmart).
- Continue collaboration with UNB's Fire Department and BC Wildfire Service to conduct prescribed burns as outlined in interagency agreement between UNB and BCWS.
- Develop an Asset Management Plan for UNB Assets with grant funds - accessed through Indigenous Service Canada - Asset Management program.
- Continued maintenance of UNB Buildings, Roads and Bridges.
- Continued maintenance and monitoring of UNB community water systems.

Capital Projects



Quilchena Community Centre: under construction, to be completed in June 2026.



Quilchena Nicola River and Michel River Road and Drainage upgrades construction expected in Summer 2026 – Design Expenditures to date: **\$312,948** – Construction Funds Requested from ISC: **\$4,503,990**



Spaxmn Domestic Waterline Upgrade Construction to begin in Summer 2026 – Total Feasibility/Design Expenditures: **\$514,866** – Construction Funds Requested from ISC - **\$6,694,133**



Quilchena Firehall, Spill Centre to begin construction Summer 2026 – Total Construction Cost: **\$3,464,312**



Quilchena Water Reservoir Expansion Feasibility Study 2026

Administration

- Prepare to move to the Quilchena Community Centre June 2026
- Implement Information Management Goal to become paperless, save all documents to Laserfiche, streamline accounting functions
- Bring in new phone system for UNB
- Carry out Strategic Planning Session

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Budget presentation Summary of Facts

- Total Revenue: \$70,402,817 M
 - Grants: \$24,344,055 M
 - Other: \$46,058,761 M
 - *Note: Total Forestry Revenues: \$506,763 - included*
- Total Expenses: \$ 54,347,210M
- Surplus after transfers: \$16,055,607M

Budget presentation Summary of Facts

Departments in deficit

10-104 Lands :	\$139,249
Co 20: Health:	\$237,959
C0 10-505:	\$129,555
TOTAL:	\$506,763

Department	Current Number of Staff	Highlights for the 2026-27
Administration includes Finance	9	Prepare to move to move to the Quilchena Community Centre June 2026 Implement Information Management Goal to become paperless, save all documents to Laserfiche, streamline accounting functions Bring in new phone system for UNB Carry out Strategic Planning Session
Health	9	Identify and implement priorities for next 10 years
Social Development	3	Administer the Social Development / Income Assistance Program Develop UNB Income Assistance policy Pre-employment supports
Headstart/ Daycare	4	Start language nest Complete soccer field improvements, look at construction of arbor
N'kwala	12	Empowering Students, setting up Circle of Courage in each class room, incorporation of language & culture. Repairs to gym heating system
Education	2	LEA Implementation Committee, Support Students Plan Post Secondary Gathering – virtual, in person, Support Apprenticeship Yr 3
Nsyilxcen	10	i? sqi?stət (Our Dream) Language House community (8 staff) Silent Speakers (Reclaiming Our Language) program nk ^w ritk ^w nsyilxcen Language Camp

Department	Number of Staff	Highlights for the 2026-27
Community Services	8	Complete Quilchena Community Centre (QCC) IR 1 Drainage and Road upgrades, IR3 Water Domestic Water System Upgrade Quilchena Firehall Reservoir IR 1 Feasibility
Housing	4	Prepare for Child & Family housing units hand over to Kwu Stemtima? Managing CMHC, Band rental & Siya? Place, Kwu Stemtima? Energy Efficient investments: heat pumps For all UNB houses – Private houses if needed
Lands	3	Development of Land Code
Stewardship	3	Development of Consultation Law, Protection of Title & Rights
Kwu Stemtima?	8	Development of our Relations Law, identification of Indigenous Governing Body Prevention activities
Community Safety sqilx ^w †cawt	2	Implementation of Community Safety Plan, On the land events
Governance	1	Staff to support Chief and Council: Four Food Chief Groups
TOTAL	78	
		95% of employees work in office, in community 5% of employees are permitted to work in hybrid environment (office/home)

Community Input into 2026-27 Budget, Date: Jan 20, 2026	Estimate	2025-26 Budget	26-27 OSR	Program Budget
•Supports for Off reserve members: share 2017 socio economic study, identify next steps	40000		40000	
•Good food box- Gift Cards Produce	20000	20000		
•Further invest People's Tools	\$5,000			5000
•Animal Control Bylaw Support	\$10,000		7555	2,445
•Elders: identify what supports are available, identify how we can include into Departmental plans				
•Formation of Elders Committee/Group – recommend RFP, visit other FNs	40000	20000	20000	
•Glimpse Lake improvements: bathroom facilities, boat ramp,wood sheds:	30000		18000	12000
Pennask: bathroom facilities, road,	10000		10000	
Fish Lk – arbor, cattleguard	15000			15000
•Range fence update		24000		
•Church at Quilchena		3000	3000	
•Remove old Douglas Lake sign – recycle logs – Community Services Dept				1000
•Youth: capacity development, financial literacy,	2000		2000	
•Security: to monitor reserves – after hours: Community Officer training, Community Safety ,	20000		20000	
•Speed radars – IR Quilchena Church, Bay	18000		9000	9000
•April 26: Earth Day: Community Clean up – pick up garbage – hills: community event; meal afterwards, used cars recycle day	3000			3000
Yard clean up - contest	3000			3000
•Fall/Winter clean up:				5000
•Recycle only pick up day				10000
•Nkwala School: wildfire training				5000
•Fire drill – community				2000
•Getting families to assist families				
	216000	67000	129555	72445