

Agenda Attachment

Financial Update

3 Month Budget Review				
Category	Spent	Budget	Difference	Percent
1 Consultant	\$420	\$23,200	\$22,780	2%
2 Staff	\$25,567	\$96,000	\$70,433	27%
3 Honorarium	\$33,705	\$95,000	\$61,295	35%
4 Travel	\$17,323	\$60,700	\$43,377	29%
5 Rent	\$3,131	\$11,700	\$8,570	27%
6 Meetings	\$3,282	\$9,500	\$6,218	35%
7 Legal Fees			\$0	
8 Administrative	\$1,176	\$9,000	\$7,824	13%
9 Training		\$1,000	\$1,000	0%
10 Audit			\$0	
11 Insurance		\$2,200	\$2,200	0%
12 Outreach	\$61	\$18,000	\$17,939	0%
Total	\$84,665	\$326,300	\$241,635	26%

Carryover	\$51,750
Initial payment	\$276,735
Reimbursements	
Hold back	
Spent	\$84,665
Budgeted	\$261,897
Difference	-\$3,511

Correspondence & News

Minister

- Yukon River Annual Recommendations
- Invite to visit the Yukon
- Working on – Follow Up to the Evaluation

FN Recommendations

- 13 Recommendations to Yukon First Nation Governments & What we Heard Document

FFHPP

- Whitehorse Hydro Plant Relicensing

Press Release & Poster

- Ask fishers to plan on no harvest

News

- Interview KYUK – announcement of funding from DFO (James)
- Press Release Interviews CBC & YN (Carl)

Meeting Updates

YRDFA Calls

Angling Working Group (Unable to attend)

Executive

Summer Students (YCS, YFGA)

DFO/FN/YSSC calls

McIntyre Creek Restoration with Gord Zealand & Steve

PSSI

- Initial introduction
- YSSC brainstorming on gaps
- Commercial fishery closure and retirement of licences

Working Group Updates

Financial Working Group

- Tim drafted a recommendation to the Minister RE the Evaluation's recommendations and our funding decrease