

RESOLUTION OF THE
WHITE MOUNTAIN APACHE TRIBE OF THE
FORT APACHE INDIAN RESERVATION

WHEREAS, the White Mountain Apache Tribe owns and operates the White Mountain Recreation Enterprise, a Tribal Enterprise, and

WHEREAS, the Director of the White Mountain Recreation Enterprise has submitted and recommends approval by the Tribal Council of a General and Operating Budget for the White Mountain Recreation Enterprise for the Fiscal Year May 1, 1978 through April 30, 1979, and

WHEREAS, the Plan of Operation of the White Mountain Recreation Enterprise was approved on June 19, 1967.

BE IT RESOLVED by the Tribal Council of the White Mountain Apache Tribe that the budget for General Operating Expense in the amount of \$489,556.60 and Capital Expenditures amounting to \$82,500.00 and Contingencies of \$20,000.00 , is hereby approved for the operation of the White Mountain Recreation Enterprise for the Fiscal Year beginning May 1, 1978 and ending April 30, 1979.

BE IT FURTHER RESOLVED that no unexpended funds from prior budgets will be expended.

The foregoing resolution was on May 31, 1978 duly adopted by a vote of 10 for and 0 against by the Tribal Council of the White Mountain Apache Tribe, pursuant to authority vested in it by Article V, Section 1 (k) of the Amended Constitution and By-Laws of the Tribe, ratified by the Tribe June 27, 1958 and approved by the Secretary of the Interior on May 29, 1958, pursuant to Section 16 of the Act of June 18, 1934 (48 Stat. 984).

RECEIVED

JUN 08 1978

FORT APACHE INDIAN
AGENCY
WHITERIVER, ARIZ.

Lynn Cady

ACTING Chairman of the Tribal Council

Mary Lou Campbell

Secretary of the Tribal Council

Fiscal Year 1978-79

WHITE MOUNTAIN RECREATION ENTERPRISE

Budget

<u>Income</u>	<u>1977/78</u>	<u>1978/79</u>
Sale of Fishing Permits	\$ 230,000.00	\$ 260,000.00
Sale of Hunting Permits	50,000.00	100,000.00
Sale of Camping Permits	78,000.00	95,000.00
Miscellaneous Income	13,000.00	7,000.00
Shop Income	25,000.00	13,000.00
Interest Income	10,000.00	5,000.00
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TOTAL INCOME	\$ 406,000.00	\$ 480,000.00
Total Estimated Income	406,000.00	480,000.00
Total Estimated Expense	400,500.00	489,556.60

Capital Expenditures

Vehicles - 1 Dump Truck	13,000.00
Vehicles - 3-4 X 4 Game ranger vehicles	19,500.00
Office Building	50,000.00
Contingencies	20,000.00
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TOTAL	\$ 102,500.00

OPERATING EXPENSES1977/781978/79

Utilities	6,000.00	7,000.00
Office Supplies	2,000.00	2,000.00
Postage	500.00	800.00
Vehicle Operation	35,000.00	34,000.00
Campground Maintenance	11,000.00	15,000.00
Depreciation	29,000.00	29,000.00
Insurance	8,000.00	10,000.00
Per Diem & Mileage	10,000.00	10,000.00
Legal & Audit	5,000.00	5,000.00
Central Office Expense	4,000.00	4,000.00
Printing and Advertising	10,000.00	10,000.00
Board Member Compensation	1,000.00	1,000.00
Interest Expense	6,000.00	4,500.00
Miscellaneous Game Warden Exp.	5,000.00	5,000.00
Wildlife/Fisheries Inventory Imps	5,000.00	10,000.00
Uniforms	3,000.00	500.00
Special Elk Hunt Expense	5,000.00	20,000.00
Bounty Fund	5,000.00	5,000.00
Communication	0.00	1,500.00
Hatchery Expense	0.00	10,000.00
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TOTAL	150,500.00	184,300.00
Total Expense	400,500.00	489,556.60

<u>SALARY AND WAGES</u>	<u>1977/78</u>	<u>6%</u> <u>1978/79</u>
Director	18,500.00	22,000.00
Assistant Director	14,000.00	17,000.00
Biologist	13,000.00	13,780.00
Chief Game Warden	11,500.00	0.00
Secretary Steno	8,000.00	8,480.00
Bookkeeper/dispatcher	0.00	8,320.00
Special Investigative Officer	10,500.00	11,130.00
GF-4	9,600.00	10,176.00
GF-5	9,600.00	10,176.00
GF-6	0.00	9,600.00
GF-8	9,600.00	10,176.00
GF-10	9,600.00	10,176.00
GF-12	9,600.00	10,176.00
GF-13	9,600.00	10,176.00
GF-14	0.00	9,600.00
Mechanic Shop Foreman	13,500.00	14,310.00
Assistant Mechanic	9,600.00	8,874.24
Heavy Equipment Operator	9,600.00	10,400.00
Campground Foreman	8,500.00	9,010.00
Carpenter	8,200.00	8,692.00
Hatchery Foreman	0.00	10,500.00
Hatchery Technician - 1	6,500.00	7,280.00
Hatchery Technician - 2	6,500.00	7,280.00
Labor Part Time	<u>17,400.00</u>	<u>16,840.00</u>
Overtime (emergency)	<u>3,036.00</u>	<u>9,000.00</u>
	215,936.00	263,152.24
E.B.C. (Payroll taxes Fringe) .16%	<u>34,064.00</u>	<u>42,104.36</u>
TOTAL	250,000.00	305,256.60

Loans from Bureau of Indian Affairs - Revolving Credit

<u>Amount</u>	<u>Interest</u>	<u>Period</u>	<u>Yrly pmt.</u>	<u>Interest/Yr.</u>
\$ 100,000.00	.838% interest	5 yrs.	\$ 25,296.99	\$ 5,296.99
\$ 75,000.00	.0838% interest	5 yrs.	18,972.74	3,972.74
\$ 50,000.00	.0838% interest	5 yrs.	12,648.00	2,648.50
\$ 100,000.00	.0838% interest	7 yrs.	19,457.57	5,171.86
\$ 75,000.00	.0838% interest	7 yrs.	14,593.18	3,878.89