

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

WHEREAS, the Reservation Budget for the Land Claims Recreation Program was reviewed by the Tribal Council, and

WHEREAS, this money expended is to be reimbursed to the Central Tribe upon payment of the claim, and

WHEREAS, the operation expense is \$97,287.00 and Capital Expense was \$7,000.00.

BE IT RESOLVED by the Tribal Council of the White Mountain Apache Tribe that the Reservation Land Claims Recreation Program Budget of \$97,287.00 for operation expenses and \$7,000.00 for Capital Improvement be approved.

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 ACTING

JUN 08 1978

FORT APACHE INDIAN
AGENCY
WHITERIVER, ARIZ.

Lynn Cody
Chairman of the Tribal Council

Mary Lou Emfield
Secretary of the Tribal Council

BUDGET JUSTIFICATION
Fiscal Year 78-79
Land Claims Community Recreation

7110 - PERSONNEL

A. Recreation Director

The amount budgeted is for the compensation of the program director. The director will be involved in administrative and supervisory duties for the implementation of the program.

B. Assistant Director

The assistant will be under the supervision of the director while assisting with the implementing of the program. Also this individual will be responsible for field work in the communities. A detailed job description will be developed.

C. Secretary

The secretary will assist both the director and assistant in the implementation of the program as follows; correspondence, typing, filing and other secretarial services with the responsibility of presenting a proper format that is pertinent to the program.

D. Recreation Leaders

Three recreation leaders will be responsible for the following: scheduling of games, checking equipment, lining playing fields, field repairs and maintenance, purchase of supplies that are needed and have good records of all activities.

7192 - BOARD FEES

Compensation

- A. Meetings - The board members will be paid \$25 per meeting, there are 8 members, for 12 months.
B. Trips - The rate of per diem will be \$35 a day for 1 day for 8 members.

7250 - FRINGE BENEFITS

The figure is determined from the tribal rate for the benefit of retirement, insurance and workman's compensation to employees.

7340 - COMMUNICATION

- A. Telephone - Communication is important to implement the program and the telephone is a necessity. This is at the rate of \$100 a month for 12 months.
- B. Duplication - This is necessary for the documentation of program activities, at the rate of \$100 a month for 12 months.
- C. Postage - This is essential for program activities, at the rate of \$50 a month for 12 months.
- D. Subscription- Subscription is for magazines, periodicals, etc. pertaining to the recreation program, at the rate of \$30 a month for 12 months.

7420 - VEHICLE EXPENSE

Suburban (9 passenger)

- A. Fuel - Allowing for proper maintenance, fueling and insurance, for the traveling of the staff to the communities to implement the program and visual contact with leaders. A credit card will be used at the rate of 75¢ per gallon to 15 miles per gallon with 25 working days for a month for 12 months.
- B. Maintenance - Maintenance of vehicle which will be used for the program is important, for the staff to go to and from each community activities, we need tires, mufflers, all necessary parts for the vehicle. Estimated at \$2,500.
- C. Insurance - A liability insurance is necessary to haul children to and from activities through out the reservation. Estimated at \$500.

Van (12 passenger)

- A. Fuel - The project has a substantial child participant load. A credit card will be used for the fuel at the rate of 75¢ per gallon to 15 miles per gallon with 10 working days for a month for 12 months.
- B. Maintenance - Allowing for proper maintenance such as repairs and replacements that a vehicle requires for proper operation. EST. at \$200.
- C. Insurance - A liability insurance is necessary to haul children to and from activities through out the reservation. Estimated at \$500.

Bus (40 passenger)

- A. Fuel - A credit card will be used at the rate of 75¢ per gallon for a 60 gallon tank totaling \$45 times 3 fueling per trip for 6 trips.
- B. Maintenance - Allowing for proper maintenance such as repairs and replacements that a vehicle requires for operation. Estimated at \$750.
- C. Insurance - A liability insurance is necessary to haul children to and from activities through out the reservation. Estimated at \$300.

Pickup - The program needs to haul equipment to the various activities throught out the reservation. Estimated at \$7,000.

A. Fuel - A credit card will be used at the rate of 75¢ per gallon to 15 miles per gallon with 25 working days for a month for 12 months.

B. Maintenance - Allowing for proper maintenance such as repairs and replacements that a vehicle requires for proper operation. Est. at \$1,500.

C. Insurance - A liability insurance for collision and injury to the occupants. Estimated at \$400.

7430 - OFFICE EQUIPMENT

Furniture - Items that are necessary for the expansion of the recreation office and staff. One (1) desk with chair and four (4) room dividers.

7431 - SUPPLIES

Purchases of needed office materials to supply the staff, at a rate of \$100 a month for 12 months.

7440 - COUNSELING FEES

Professional and local counseling will be provided for the youth and staff in the recreation program. The counseling are subject to board approval.

7702 - CONTINGENCY

This catagory will require the approval of the board prior to expenditure.

Recreation Equipment - Equipment is important to the program for the communities and the recreation program to supply equipments that will be needed in recreation.

Workshops- The workshops can be used for learning purposes such as drugs, counceling, sporting event of some kind, books would be included.

Other Organization Services - To help assist other organizations in recreation while following the guidelines that will be set and approval of the board.

7704 - TRAVEL

Trips

A. Staff - The staff will be traveling at \$35 per diem off the reservation.

Director - A rate of \$35 a day on a 1 day trip for 15 trips

Assistant - Rate of \$35 a day on a 1 day trip for 12 trips

Secretary - Rate of \$35 a day on a 1 day trip for 12 trips

Rec. Leaders - Rate of \$35 a day on a 1 day trip for 7 trips for each Leader totaling to 21 trips.

- B. Bus Driver - A hired bus driver will be traveling at \$35 a day for a one-day trip allowing 10 trips.
- C. Consultant - Consultants will be retained for the purpose of developing a cohesive community program. Technical assistance will be required in recreation planning and community development with an emphasize on youth development programs for the staff. Retention of consultants are subject to board approval. A rate of \$35 a day for one-day trip allowing for 5 trips.

Mileage

- A. Staff - The staff will travel at rate of 15¢ per mile for 400 miles round trip, for 6 trips.
- B. Board - There will be six members traveling at the rate of 15¢ per mile for 12 months for approximately 20 miles round trip to the meetings.
- C. Consultant - The travel money for consultants will be 15¢ per mile at 400 miles round trip for the selected consultants, for 3 trips.

7710 - MISCELLANEOUS EXPENSE

Any unforeseen expense that may come about during the year for program operations. This is subject to board approval.

7715 - INDIRECT COST - 4%

This is a four (4) per cent estimate figure for tribal services. This is a fixed cost and not within the control of the subject.

WHITE MOUNTAIN APACHE TRIBE
Whiteriver, Arizona
LAND CLAIMS COMMUNITY RECREATION

O F F I C E B U D G E T

<u>7110 - PERSONNEL</u>	<u>FY 78-79</u>	<u>FY 77-78</u>
Director	\$13,780	
Assistant Director	9,540	
Secretary	7,420	
Recreation Leaders (3)	<u>19,845</u>	
	<u>\$50,585</u>	\$49,202.32
 <u>7192 - BOARD FEES</u>	 \$ 2,680	 \$ 3,330.00
Compensation	\$2,680	
Meetings - \$25 da x 8 members x 12 mos. =	\$2,400	
Trips - \$35 da x 1 da/trip x 8 mems. =	\$280	
 <u>7250 - FRINGE BENEFITS - 12%</u>	 \$ 6,070	 \$ 4,920.22
 <u>7340 - COMMUNICATION</u>	 \$ 3,660	 \$ 3,900.00
Telephone - \$100 mo. x 12 mos. =	\$1,200	
Duplication - \$125 mo. x 12 mos. =	\$1,500	
Postage - \$50 mo. x 12 mos. =	\$600	
Subscription - \$30 mo. x 12 mos. =	\$360	
 <u>7420 - VEHICLE EXPENSE</u>	 \$22,560	 \$34,400.00
Program Vehicles	\$22,560	
Suburban (9 passenger)	\$ 6,375	
Fuel - 75¢ gal x 15 mi/gal x 25 da/mo x 12 mos =	\$3,375	
Maintenance - \$2,500 EST.		
Insurance - \$500		
Van (12 passenger)	\$ 2,050	
Fuel - 75¢ gal x 15 mi/gal x 10 da/mo x 12 mos =	\$1,350	
Maintenance - \$200 EST.		
Insurance - \$500		
Bus (40 passenger)	\$ 1,860	
Fuel - 75¢ gal x 60 gal tank = \$45 x 3 fuel. x 6 trips =	\$810	
Maintenance - \$300 EST.		
Insurance - \$750		
Pickup (est. \$7,000)	\$12,275	
Fuel - 75¢ gal x 15 mi/gal x 25 mo x 12 mos =	\$3,375	
Maintenance - \$1,500 EST.		
Insurance - \$400 EST.		

<u>7430 - OFFICE EQUIPMENT</u>	\$ 1,210	\$ 2,500.00
Room Dividers (4)	\$265 x 4 = \$1,060	
Desk & Chair	est. \$150	
<u>7431 - SUPPLIES</u>	\$ 1,200	\$ 1,200.00
\$1.00 mo x 12 mos. = \$1,200		
<u>7440 - COUNSELING FEES</u>	\$ 675	\$ 1,350.00
Compensation	\$600	
\$200 per counsel x 3 sessions		
Books & Materials	\$75	
\$25 per sessions x 3 sessions		
<u>7702 - CONTINGENCY</u>	\$ 6,500	\$10,400.00
Recreation EquipmentEST.	\$3,000	
WorshopsEST.	\$500	
Other Organization ServicesEST.	\$3,000	
<u>7704 - TRAVEL</u>	\$ 3,136	\$ 3,399.00
Trips	\$2,380	
1. Staff	- \$35 per diem on 1 day trip	
Director	- \$35 x 15 trips = \$525	
Ass't. Director	- \$35 x 12 trips = \$420	
Secretary	- \$35 x 5 trips = \$175	
Rec. Leaders	- \$35 x 7 trips = \$245	
	\$245 x 3 RL = \$735	
2. Bus Driver	- \$35 per diem on 1 day trip	
	\$35 x 10 trips = \$350	
3. Consultant	- \$35 per diem on 1 day trip	
	\$35 x 5 trips = \$175	
Mileage	\$756	
1. Staff	- 400 mi x 15¢ per/mi x 6 trips = \$360	
2. Board	- 20 mi x 15¢ per/mi x 6 mem.	
	x 12 mos = \$216	
3. Consultant	- 400 mi x 15¢ per/mi	
	x 3 cons = \$180	
<u>7710 - MISCELLANEOUS EXPENSE</u>	\$ 2,000	\$ 2,000.00
SUB TOTAL	\$100,276	\$116,661.54
<u>7715 - INDIRECT COST 4%</u>	4,011	4,614.46
TOTAL BUDGET REQUEST	<u>\$104,287</u>	\$121,276.00