

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

WHEREAS, the Tribal Council met and considered Apache Youth budget from the White Mountain Apache Tribe Land Claims Funds and;

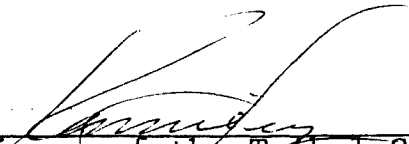
WHEREAS, the following budgets were reviewed and approved:

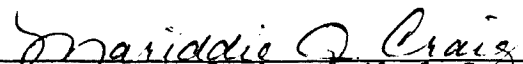
Office budget.	\$149,638.00
Canyon Day.	\$25,230.00
Carrizo	\$23,465.00
Cedar Creek	\$14,210.00
Cibecue	\$26,295.00
East Fork	\$25,565.00
McNary.	\$9,925.00
Northern District	\$33,680.00
Seven Mile.	\$15,165.00
Whiteriver.	\$22,300.00

BE IT RESOLVED that the attached budget of Apache Youth is approved.

BE IT FURTHER RESOLVED that the funds to initiate these programs be appropriated as needed by the Central Accounting Office from the Land Claims Funds on deposit with the United States Government in order to fund the Apache Youth Program in the above communities.

The foregoing resolution was on March 16, 1979, duly adopted by a vote of six for, one against, and one abstention by the Tribal Council of the White Mountain Apache Tribe, pursuant to authority vested in it by Article V, Section 1 (k), (i) of the Amended Constitution and By-Laws of the Tribe, ratified by the Tribe June 27, 1958, pursuant to Section 16 of the Act of June 18, 1934 (48 Stat. 984).


Chairman of the Tribal Council


Acting Secretary of the Tribal Council

BUDGET JUSTIFICATION
Fiscal Year 79-80
APACHE YOUTH RECREATION

7110 - PERSONNEL

A. Recreation Director (6% increase)

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 10 members, for 12 months.
B. Trips - The rate of per diem will be \$35 a day for 1 day for 10 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 \$75 a month for 12 months.

- B. Duplication - This is necessary for the documentation of program activities, at the rate of \$125 a month for 12 months.
- C. Postage - This is essential for program activities, at the rate of \$25 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

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 85¢ per gallon to 15 miles per gallon with 20 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 \$300.
- C. Insurance - A liability insurance is necessary to haul children to and from activities through out the reservation. Estimated at \$250.

Pick up

- A. Fuel A credit card will be used for the fuel at the rate of 85¢ per gallon to 15 miles per gallon with 20 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 \$300.
- C. Insurance - A liability insurance for collision and injury to the occupants. Estimated at \$250.

2 Vans (12 passenger)

The program has expanded and transportation of students is important. Two more vans are needed at \$8,500 each.

- A. Fuel The project has a substantial child participant load. A credit card will be used for the fuel at the rate of 85¢ per gallon to 15 miles per gallon with 20 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 \$300 .
- C. Insurance - A liability insurance is necessary to haul children to and from activities through out the reservation. Estimated at \$250.

Bus

The program needs a bus to transport students for various activities. 34 passenger Mini Transit type bus. Estimated at \$15,000.

- A. Fuel A credit card will be used a the rate of 85¢ per gallon for a 24 gallon tank with 25 fill ups for 12 months.
- B. Maintenance - Allowing for proper maintenance, such as repairs and replacements that a vehicle requires for proper operation. EST. at \$500.
- C. Insurance - A liability insurance is necessary to haul children to and from activities through out the reservation. Estimated at \$400.

7430 - OFFICE EQUIPMENT

- Furniture - Items that are necessary for the expansion of the recreation office and staff.

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 - ACTIVITY EXPENSE

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.