



WHITE MOUNTAIN APACHE TRIBE

*A Sovereign Nation Exercising Self-Governance
Over the Fort Apache Indian Reservation*

Resolution No. 05-2012-67

(Approving 2012 Youth Camp Budget)

WHEREAS, the Tribal Council of the White Mountain Apache Tribe ("Tribe") is entrusted by the Tribe's Constitution to act in all matters that concern the welfare of the Tribe, to manage all economic affairs and enterprises of the Tribe, and to regulate subordinate organizations for economic and other purposes; and

WHEREAS, on this day, the Education Department did present a proposed budget in the amount of \$116,098.14 to cover the expenses for the 2012 Summer Youth Camp; and

WHEREAS, the Tribal Council finds it in the best interest of the Tribe and it's youth to approve the proposed budget for the 2012 Summer Youth Camp.

BE IT RESOLVED by the Tribal Council of the White Mountain Apache Tribe that it hereby approves a budget of \$116,098.14 for the Education Department's 2012 Summer Youth Camp, and in conjunction with the information shared with the Council and consistent with any stipulations or understandings addressed by members of the governing body.

BE IT FURTHER RESOLVED by the Tribal Council of the White Mountain Apache Tribe that it hereby directs that in the event that this Resolution conflicts with a prior Resolution or Policy, this Resolution shall supersede and govern over the conflicting subject matter.

BE IT FURTHER RESOLVED by the Tribal Council of the White Mountain Apache Tribe that it hereby directs that in the event this Resolution directly conflicts with the Tribal Constitution, Tribal Ordinances or Federal Laws, this Resolution shall be declared null and void and have no legal effect.

BE IT FURTHER RESOLVED by the Tribal Council of the White Mountain Apache Tribe that the Chairman, or in his absence, the Acting Chairman, is hereby authorized to execute any and all documents necessary to effectuate the intent of this Resolution. In the event that the Chairman fails to delegate signatory authority to an Acting Chairman, the Vice-Chairman may sign.

The foregoing resolution was on MAY 30, 2012 duly adopted by a vote of SIX for and ONE against by the Tribal Council of the White Mountain Apache Tribe, pursuant to the authority vested in it by Article IV, Section 1 (a), (b), (j), (k), (s), (t) and (u) of the Tribal Constitution, ratified by the Tribe September 30, 1993, and approved by the Secretary of the Interior on

November 12, 1993, pursuant to Section 16 of the Act of June 18, 1934 (48 Stat. 984).



Ronnie Lupe, Chairman

12/3/12
Date



Mariddie J. Craig, Secretary

11-28-2012
Date

**WHITE MOUNTAIN APACHE TRIBE SUMMER YOUTH CAMPS
BUDGET DETAIL/NARRATIVE
ACCOUNT #: 001-033-
MAY 1, 2012 TO APRIL 30, 2013**

PERSONNEL- 7100- CAMP EMPLOYEES WILL REPORT TO WORK ON JUNE 18 FOR ORIENTATION, TRAINING AND CLEANING UP AND SET UP AT WILLIAMS CREEK; LAST DAY OF EMPLOYMENT FOR SYC WORKERS WILL BE JULY 27, 2012. SUMMER YOUTH CAMP WILL BEGIN JULY 2 AND END JULY 27 FOUR (4) SESSIONS FOR AGES 10-13 YEAR OLDS.

Camp Director	PTE	\$14.00 per hour x 240 hours	=	\$ 3,360.00
4 Counselors (males)	PTE	\$10.00 per hour x 240 hours	=	\$9,600.00
4 Counselors (females)	PTE	\$10.00 per hour x 240 hours	=	\$9,600.00
2 Junior Counselors	PTE	\$8.00 per hour x 240 x 2	=	\$3,840.00
1 Cook	PTE	\$11.00 per hour x 240 hours	=	\$ 2,640.00
1 Assistant Cook	PTE	\$10.00 per hours x 240 hours	=	\$2,400.00
Bus Driver	PTE	\$12.00 per hour x 50 hours	=	\$ 600.00

TOTAL = 32,040.00

FRINGE BENEFITS (TRIBES INTERPRETATION: PAYROLL TAXES AND BENEFIT)-7250-

The employee related fringe benefits are based on the following approved percentages per part time employee 18%:

TOTAL = \$ 5,767.20

UTILITIES-7400- UTILITIES EXPENSE

\$1,000.00 x 2 months = \$ 2,000.00 (Doxol)
 \$ 250.00 x 2 months = \$ 500.00 (NavApache Electric)
 \$250 x 2 months for (2) Eight-Yard Trash Bins = \$500.00 (Public Work)
 \$100 x 6 Port-O-Jon x 2 months = \$1,200.00 (Tribal Utility Authority)
 \$100 x 1 Water Buffalo + Fee for Refill x 2 months = \$300.00 (Tribal Utility Authority)

TOTAL = \$ 4,500.00

VEHICLE OPERATION EXPENSE-7420-

Gasoline and Vehicle maintenance for TED fleet to youth camps
 \$1,000.00 x 2 months = \$2,000.00

TOTAL = \$ 2,000.00

OP MATERIALS & SUPPLIES-7430-

Recreational supplies, Art & Craft supplies, Educational supplies for camp participation and Food Service Equipment
 Reading Material and Supplies for Educational Classes = \$500
 Recreational Supplies from Big 5 Sports & Wal-Mart = \$500
 Arts & Crafts supplies for each session \$500 x 4 = \$2,000
 Purchase of new 10-person Tents at K-Mart \$250 a tent x 11 tents = \$2,750
 Aarons Rental for Refrigerator and Freezer for proper storage of food: \$125 x 2 months= \$250.

TOTAL = \$6,000.00

M&R EXPENSE-7437-

Maintenance for youth camp at Williams Creek

\$ 1,000.00 x 2 months (Shower, Restroom, Kitchen and Camp Repairs)

Total = \$2,000.00

SUPPLIES; EXP-FOOD-7445-

Meal expense for 320 camp participants.

80 campers & 12 youth camp workers for 5 weeks for Camp with an additional 2 weeks for camp

workers to set-up and take-down. (Food from Shamrock)

TOTAL = \$15,000.00

STUDENT SUPPORT SERVICES -7589-

320 campers x \$100.00 student incentive for completion of the camp (for student to purchase school related expenses). Stipend would be paid to the student at the end of the Summer Youth Camp.

TOTAL =\$32,000.00

INSURANCECOST -7730-

Insurance Cost for Youth Camps

TOTAL = \$ 15,894.14

TOTAL EXPENSES = \$ 115,201.34

**WHITE MOUNTAIN APACHE TRIBE
CENTRAL TRIBE/ENTERPRISES
BUDGET FISCAL YEAR 2012-2013**

FORM A

DEPT/ Account	Summer Youth Camp 01-033- Account/ Description	Proposed Budget FY 11-12 Central Tribe (A)	Budget Other Funding sources(specify) (B)	Budget Other Funding sources(specify) (C)	Budget Other Funding sources(specify) (D)	Total Budget Requested
7100	Salaries	\$ 31,440.00				\$ 31,440.00
7250	Payroll Taxes and Benefits	\$ 5,858.40				\$ 5,858.40
7400	Utilities	\$ 2,880.00				\$ 2,880.00
7420	Vehicle Operation Expense	\$ 3,000.00				\$ 3,000.00
7430	OP Material & Supplies	\$ 5,000.00				\$ 5,000.00
7437	M&R Expense	\$ 3,000.00				\$ 3,000.00
7445	Supplies, Food Expense	\$ 12,000.00				\$ 12,000.00
7589	Student Support	\$ 60,000.00				\$ 60,000.00
7730	Insurance-Tribal Programs	\$ 13,467.00				\$ 13,467.00
	TOTAL	\$ 136,645.40				\$ 136,645.40