RESOLUTION OF THE GOVERNING BODY OF THE THREE AFFILIATED TRIBES OF THE FORT BERTHOLD RESERVATION

- WHEREAS, This Nation having accepted the Indian Reorganization Act of June 18, 1934, and the authority under said Act; and
- WHEREAS, The Constitution of the Three Affiliated Tribes generally authorizes and empowers the Tribal Business Council to engage in activities on behalf of and in the interest of the welfare and benefit of the Tribes and of the enrolled members thereof; and
- WHEREAS, Article VI, Section 5 (c), of the Three Affiliated Tribes Constitution, specifically grants the Tribal Business Council power to administer any funds or property within the exclusive control of the Tribes to make expenditures from available Tribal funds for public purposes of the Tribes, including salaries or other remuneration of Tribal officials or employees; and
- WHEREAS, All expenditures from said fund shall be by resolution duly passed by the Council to such effect; and
- WHEREAS, The Tribal Business Council is desirous of approving Three Affiliated Tribes Fiscal Year 1996, (October 1, 1995-September 30, 1996), General Fund Budget and Revenues.
- NOW, THEREFORE, BE IT RESOLVED. That the Tribal Business Council has reviewed and hereby approves the Three Affiliated Tribes Budget and Revenues for Fiscal Year 1996 in the amount of \$4,986,338.00-Revenue and \$4,425,430.00-Expenditures and in accordance with the attached documents:
 - 1. Three Affiliated Tribes Summary Budget and Revenues for Fiscal Year 1996;
 - 2. Exhibit A Three Affiliated Tribes General Fund Budget and Revenues Fiscal Year 1996;
 - 3. Exhibit B Segment Employees Fiscal Year 1996;
 - 4. Exhibit C Three Affiliated Tribes Tribal Programs Fiscal Year 1996;
 - 5. Exhibit D Three Affiliated Tribes Tribal Enterprises Fiscal Year 1996.

Resolution #95-238-D5B

CERTIFICATION

I, the undersigned, as Secretary of the Tribal Business Council of
the Three Affiliated Tribes of the Fort Berthold Reservation,
hereby certify that the Tribal Business Council is composed of 7
members of whom 5 constitute a quorum, _6_ were present at a _
Special Meeting thereof duly called, noticed, convened, and
held on the 22^{M} day of November, 1995; that the foregoing
Resolution was duly adopted at such Meeting by the affirmative vote
of members members opposed, members
abstained, _ r members not voting, and that said Resolution has
not been rescinded or amended in any way.

Dated the 22 nd day of November, 1995.

Daylon Sotted Bear Secretary, Tribal Business Council

ATTEST:

Chairman, Tribal Business Council

EXHIBIT B

FOUR BEARS: Edwin Hall

Name	Position	Hr Rate	Hrs	Indirect	General
Adams, Sherry	Adm Assist	\$6/6	2080	\$12,480	12,480
Bird, Thomas	Maintenance	\$10	2080	20,800	
Matthews, Kenny	Maint/Sec	\$8	2080	16,640	
White, Anna	Com Wkr	\$8	2080		\$16,640
Total		\$38*		\$49,920	\$29.120

^{* \$13} is not being utilized from the Segment Employment Program

MANDAREE: Ivan Johnson

Name	Position	Hr Rates	Hrs	Indirect	General
Bingen, Abigail	Adm Asst	\$6/9.50	2080	\$12,480	\$19,760
Fox, Bruce	Maint	\$ 8	2080	16,640	
Grinnell, Gloria	Asst Main	\$ 10	2080	20,800	
Johnson, Rose	Dev Ofc	\$ 7.50	2080		\$15,600
WhiteBear, Con	Act Coor	\$ 6.50	2080		\$13,520
Redford, Lisa	Dev Spec	\$ 3.50	806		\$ 2,821
Totals		\$ 48*		\$49,920	\$51,701

^{*\$3} is not being utilized from the Segment Employment Program

NEW TOWN - George Fast Dog

Name	Position	Hrly rate	Hrs wkd	Indirect	General
Driver, Clorine	Adm Asst	\$ 6/6	2080	\$12,480	\$12,480
Dye, Rosena	Maint Asst	\$ 8	2080	16,640	
Finley, Kathleen	Outrh Wkr	\$ 7	2080		\$14,560
Littleswallow,Lo	Outrh Wkr	\$ 7	2080		\$14,560
Simmonds, Kare	Maint	\$ 8**		\$16,640	·
Totals		\$ 41*		\$45,760	\$41,600

^{*\$ 7} is not being utilized from the Segment Employment Program.

PARSHALL - Mark Fox

Name	Position	Hrly Rate	Hrs Wrkd	Indirect	General
Kraft, Patricia	Adm Asst	\$6/6	2080	\$12,480	12,480
Grady, Arnold	Acty Coord	\$ 6	2080		12,480
Rogers, Delvin	Laborer	\$ 6	2080	12,480	
Wells, Kenny	Maint	\$ 9	2080	18,720	
White, Leone	Dev Spec	\$ 8	2080		16,640
Totals		\$41*	·	\$43,680	41,600

^{*\$3} for Building Upkeep not being utilized

^{**} overpayment of hours should be @ \$10

^{\$7} from the Segment Employment Program not being utilized

TWIN BUTTES - Daylon Spotted Bear

Name	Position	Hrly Rate	Hrs Wrkd	Indirect	General
Bell, Whitney	Adm Asst	\$ 6/6	2080	\$12,480	\$12,480
Bell, Doyle	Rds Wrk	\$ 6	2080		\$12,480
Benson, F Joey	Maint	\$ 10	2080	20,800	
Danks, Cynthia	Liaison	\$ 7	2080		\$14,560
Fredericks, Kenn	JTAC/Cust	\$ 6	2080		\$12,480
Fredericks, Terry	Maint Asst	\$ 8	2080	16,640	
Spottedbear, Marian	Recording Secretary	\$ 2	2080		\$ 4,160
Totals		\$51		\$49,920	\$56,160

WHITE SHIELD- Austin Gillette

Name	Position	Hrly Rate	Hrs Wrkd	Indirect	General
Dickens, Gary	Adm Asst	\$5/5	2080	10,400	\$ 10,400
Gillette, Sandra	Maint	\$ 7	2080		\$ 14,560
Hosie, Wallace	Bldg Mgr	\$9	2080	18,720	
Howlingwolf, Mar	Maint	\$ 7	20 80		\$ 14,560
Marsette, Darryle	Maint	\$ 7	20 80		\$ 14,560
Perkins, Wayne	Bldg Mgr	\$10	2080	20,800	
Totals		\$50*		49,920	\$ 54,080

^{\$ 1} not being utilized

TRIBAL BUSINESS OFFICE - Russell Mason

Name	Position	Hrly Rate	Hrs Wrkd	Indirect	General
YoungBear, Darl	Adm Asst	\$ 12	2080	\$24,960	
Jackson, Jackie	Recept	\$ 11	2080	\$22,880	
Packineau, CJ	Sgt-at- Arms	\$ 11	2080	\$22,880	
Spottedbear,Mar	Rec Sec	\$6/6	2080	\$12,480	·
Totals		\$ 46		\$83,200	

Location	Indirect	General	Unsed Indirect	Unused General	Totals
Four Bears	\$ 49,920	\$29,120	0	\$27,040	\$ 79,040
Mandaree	49,920	51,701	0	6,240	101,621
New Town	45,760	41,600	*(2976)	14,560	87,360
Parshall	43,680	41,600	6,240	20,800	85,280
Twin Buttes	49,920	56,160	0	0	106,080
White Shield	49,920	54,080		0	104,000
Tribal Office	83,200			0	83,200
Totals	372,320	274.261	(3,264)	(68,640)	646,581
				·	

^{*}Approximate amount of overpayment
**\$1 overpayment for Building Maintenance

Attachment to 95-238-DSB

THREE AFFILIATED TRIBES SUMMARY BUDGET AND REVENUES FISCAL YEAR 1996

REVENUES:	ACTUAL FY-95	PROJECTED FY-96		
Individual Indian Monies	\$ 536,338	\$ 536,338		
Casino Revenue	\$4,471,406	\$4,400,000		
Miscellaneous	\$ 67,810	\$ 50,000		
TOTAL REVENUES	\$5,075,554	\$4,986,338		
EXPENDITURES:				
Councilmen	\$ 204,427	\$ 182,070		
Assistants(EXHIBIT A)	\$ 305,608	\$ 105,280		
Seg. Emp. (EXHIBIT B)	\$ 661,505	\$ -0-		
Training & Prof. Dev.	\$ -0-	\$ 20,000		
Fringe - 22%	\$ 208,597	\$ 63,217	**************************************	
Travel	\$ 221,007	\$ 150,000		
Office Supplies	\$ 32,073	\$ 40,000		
Publication & Subscriptions	\$ 20,707	\$ 20,000		
Telephone	\$ 33,828	\$ 31,200		
Lease Payments	\$ 84,863	\$ -0-		
Legal & Technical Services	\$ 269,498	\$ 289,126	of the second se	
Audit Fees	\$ 84,827	\$ 30,000		
Donation & Grants	\$ 58,000	\$ -0-		
Emergency - Miscellaneous	\$ 37,193	\$ -0-		
Miscellaneous	\$ 57,682	\$ 50,000	ı	
SUB-TOTAL TRIBAL BUS. COUNCIL	\$2,279,815	\$ 980,893		
Tribal Programs (EXHIBIT C)	\$ 909,967	\$2,193,898		
Tribal Enterprises (EXHIBIT D)	\$ 967,555	\$ 379,121		
FmHA-Land Purchases	\$ 271,518	\$ 271,518	Per en handa colories e vicen e vicent e que que conseniente e	
CFB-Debt Service	\$ 402,105	\$ 600,000		
TOTAL EXPENDITURES	\$4,830,960	\$4,425,430	3	
BALANCE	\$ 244,594	\$ 560,908		

1 of 1

LEGAL DEPARTMENT BUDGET & REVENUES FY 1996

Staff Salaries

Supervising Attorney \$58,000.00 Staff Attorney 48,000.00 Paralegal 27,000.00 Legal Secretary 22,000.00 Fringe Benefits 34,100.00
FICA SUTA Insurance Retirement Workers' Compensation
Office Expenses
Westlaw
Travel
Local Mileage
Law Library
Publications & Subscriptions 13,582.49
Employee Development
Seminar & Meeting Fees
Technical Services
TOTAL BUDGET
TRIBAL FUNDS 240,151.00

THREE AFFILIATED TRIBES GENERAL FUND BUDGET AND REVENUES FISCAL YEAR 1996

Administrative Assistant - 5 6 @ \$6.00 x 2080 Hours	0%	\$ 74,880.00
Recording Secretary - 50% \$6.00 x 2080 Hours		\$ 12,480.00
Summer Interns		\$ 17,920.00
	TOTAL	\$105,280.00

TRAVEL BUDGET TRIBAL BUSINESS COUNCIL FISCAL YEAR 1996

	IDC	GEN. FUND	TOTAL
Chairman	\$18,000.00	\$18,000.00	\$36,000.00
3 Executive Members	\$45,000.00	\$45,000.00	\$90,000.00
7 Admin. Assist.	\$51,000.00	\$51,000.00	\$102,000.00
TOTAL	\$150,000.00	\$150,000.00	\$300,000.00

THREE AFFILIATED TRIBES TRIBAL PROGRAMS COVER SHEET EXHIBIT C

	Program Name	Total Budget	Program Revenue	Federal Funds	Tribal Funds
	Title VI Aging	\$ 152,714	\$ -0-	\$81,600	\$ 71,114
	Attorneys	\$ 280,000	\$ -0-	\$ -0-	\$ 280,000
	Buffalo Project	\$ 150,488	\$140,000	\$ -0-	\$ 10,488
حد	Election Board	\$ 103,025	\$ -0-	\$ -0-	\$ 103,025
	HUD CDBG	\$ 114,236	\$ -0-	\$ -0-	\$ 114,236
-	Cultural Pres.	\$ 53,447	\$ -0-	\$ -0-	\$ 53,447
	Donations & Grants	\$ 209,400	\$ -0-	\$ -0-	\$ 209,400
~	Health Planner	\$ 51,884	\$ -0-	\$ -0-	\$ 51,884
-	Medical Records/Twin Buttes	\$ 36,356	\$ -0-	\$ -0-	\$ 36,356
_	Outreach Workers/Health	\$ 113,610	\$ -0-	\$ -0-	\$ 113,610
-	Roads	\$ 60,222	\$ -0-	\$ -0-	\$ 60,222
	Segment Employees Programs	\$ 446,354	\$ -0-	\$ -0-	\$ 446,354
	Senior Citizen Payment	\$ 172,000	\$ 51,000	\$ -0-	\$ 121,000
	Small Loans/Program Staff	\$ 119,134	\$ -0-	\$ -0-	\$ 119,134
-	Solid Waste	\$ 340,974	\$130,000	\$ -0-	\$ 210,974
-	Tax Commission	\$ 103,250	\$ 57,333	\$ -0-	\$ 45,917
_	TERO	\$ 237,320	\$170,000	\$ -0-	\$ 67,320
マ.	Veteran's Services	\$ 103,223	\$ -0-	\$ 23,806	\$ 79,417
	TOTAL	\$2,847,637	\$548,333	\$105,406	\$2,193,898
_			The state of the s		

AGING SERVICES PROGRAM PROGRAM CODE 3646 FISCAL YEAR 1996

TRIBAL REVENUE/EXPENDITURES BUDGET REQUEST

LINE ITEM BUDGET REQUEST: Line Item

TOTAL

Code Number

Personnel/Salary	#3646 - 5004/5010	\$ 54,996.00
Fringe Benefits	#3646- 5110/5120/ 5124/5130/ 5140	\$ 13,690.00
Building Rent	#3646-5420	\$ 500.00
Maintenance & Repair	#3646-5712	\$ 500.00
Local Travel	#3646-5214	\$ 1,000.00
Out of Town Travel	#3646-5216	\$ 800.00
Training	#3646-5212	\$ 500.00
Telephone/Fax	#3646-5410	\$ 1,500.00
Office Supplies	#3646-5310	\$ 400.00
Office Equip. Rental	#3646-5330	\$ 500.00
Food Emergency Asst.	#3646-5320	\$ 33,000.00
Recreational Activities	#3646-5924	\$ 1,000.00
Miscellaneous	#3646-5950	\$ 1,008.00
Total Direct Cost	#3646	\$109,394.00
Total Indirect Cost	#9124	\$ 43,320.00
Total Budget Request	#3646	\$152,714.00

FEDERAL FUNDS: \$ 81,600

TRIBAL FUNDS: \$ 71,114

TOTAL \$152,714

ATTORNEYS

PROGRAM CODE

FISCAL YEAR 1996

TRIBAL REVENUE/EXPENDITURES BUDGET REQUEST

LINE ITEM BUDGET REQUEST: Line Item

Code Number

Fees/Hobbs, Straus, Dean & Walker	#	\$130,000.00
Fees/Buffalo	#	\$100,000.00
Contract Attorney	#	\$ 50,000.00
Total Budget Cost	#	\$280,000.00

TRIBAL FUNDS: \$280,000.00

TOTAL

\$280,000.00

BUFFALO PROJECT PROGRAM CODE ___1001

FISCAL YEAR 1996

TRIBAL REVENUE/EXPENDITURES BUDGET REQUEST

LINE ITEM BUDGET REQUEST: Line Item

TOTAL

Code Number

Personnel/Salary	#	\$ 30,000
Fringe Benefits	#	\$ 7,800
Hay and Feed	#	\$ 26,000
Fencing Materials & Corral Improvements	#	\$ 2,000
Fuel & Material	#	\$ 15,000
Repairs	#	\$ 5,000
Equipment & Parts	#	\$ 2,500
Leases	#	\$ 8,000
Utilities	#	\$ 3,000
Veterinary	#	\$ 4,000
Miscellaneous	#	\$ 4,500
Total Direct Cost	#	\$107,800
Total Indirect Cost	#	\$ 42,689
Total Budget Request	\$	\$150,488

PROGRAM REVENUE: \$140,000

TRIBAL FUNDS: \$ 10,488

TOTAL \$150,488

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PROGRAM CODE ___1001

FISCAL YEAR 1996

TRIBAL REVENUE/EXPENDITURES BUDGET REQUEST

LINE ITEM BUDGET REQUEST: Line Item

TOTAL

Code Number

		
Personnel/Salary	#1001-	\$ 25,600.00
Fringe Benefits	#1001-	\$ 6,139.00
Local Travel	#1001-	\$ 500.00
Telephone/Fax	#1001-	\$ 1,200.00
Office Supplies	#1001-	\$ 600.00
Equipmental Rental	#1001-	\$ 242.00
Arch./Engineer Costs	#1001-	\$ 6,950.00
Office Equipment	#1001-	\$ 40,000.00
Miscellaneous	#1001-	\$ 600.00
Total Direct Cost	#1001-	\$ 81,831.00
Total Indirect Cost	#	\$ 32,405.00
Total Budget Request	#1001-	\$114,236.00

TRIBAL FUNDS: \$114,236.00

TOTAL

\$114,236.00

LINE ITEM BUDGET REQUEST: Line Item

TOTAL

Code Number

Personnel/Salary	#1001-5008	\$20,800.00
Fringe Benefits	#1001-5110	\$ 4,576.00
Local Travel	#1001-5214	\$ 520.00
Out of Town Travel	#1001-5218	\$ 8,500.00
Telephone/Fax	#1001-5410	\$ 3,000.00
Office Supplies	#1001-5310	\$ 350.00
Materials	#1001-5314	\$ 540.00
Total Direct Cost	#1001-	\$38,286.00
Total Indirect Cost	#1001-	\$15,161
Total Budget Request	#1001-	\$53,447.00

TRIBAL FUNDS: \$53,447.00

TOTAL \$53,447.00

DONATIONS AND GRANTS PROGRAM PROGRAM CODE

FISCAL YEAR 1996

TRIBAL REVENUE/EXPENDITURES BUDGET REQUEST

LINE ITEM BUDGET REQUEST: Line Item

TOTAL

Code Number

Secondary & Higher Ed Grants	#	\$ 40,000.00
Cultural Development-Segments 6 @ \$10,000	# .	\$ 60,000.00
Youth/Elderly Projects	#	\$ 20,000.00
Additional Projects	#	\$ 30,000.00
Total Direct Cost	#	\$150,000.00
Total Indirect Cost	#	\$ 59,400.00
Total Budget Request	#	\$209,400.00

TRIBAL FUNDS: \$209,400.00

TOTAL

\$209,400.00

ELECTION BOARD PROGRAM CODE 1001

FISCAL YEAR 1996

TRIBAL REVENUE/EXPENDITURES BUDGET REQUEST

LINE ITEM BUDGET REQUEST: Line Item

TOTAL

Code Number

Personnel/Salary	11.001	
reisomer/sarary	#1001-	\$ 24,300.00
Legal	#1001-	\$ 7,500.00
Travel	#1001-	\$ 2,000.00
Administrative Hearings	#1001-	\$ 40,000.00
Total Direct Cost	#1001-	\$ 73,800.00
Total Indirect Cost	#1001-	\$ 29,225.00
Total Budget Request	#1001-	\$103,025.00

TRIBAL FUNDS: \$103,025.00

TOTAL \$103,025.00

HEALTH PLANNER

PROGRAM CODE 1001 FISCAL YEAR 1996

TRIBAL REVENUE/EXPENDITURES BUDGET REQUEST

LINE ITEM BUDGET REQUEST: Line Item

Code Number

Personnel/Salary	#1001-	210 250 20
- Tollowing Country	#1001-	\$19,272.00
Fringe	#1001-	\$ 8,244.00
Travel	#1001-	\$ 4,000.00
Continuing Ed.	#1001-	\$ 1,000.00
Telephone/Fax	#1001-	\$ 1,000.00
Office Supplies	#1001-	\$ 400.00
Computer	#1001-	\$ 2,500.00
Miscellaneous	#1001-	\$ 750.00
Total Direct Cost	#1001-	\$37,166.00
Total Indirect Cost	#1001-	\$14,718.00
Total Budget Request	#1001-	\$51,884.00

TRIBAL FUNDS: \$51,884.00

\$51,884.00 TOTAL

MEDICAL RECORDS/TWIN BUTTES PROGRAM PROGRAM CODE __5014

FISCAL YEAR 1996

TRIBAL REVENUE/EXPENDITURES BUDGET REQUEST

LINE ITEM BUDGET REQUEST: Line Item

Code Number

	<u>Code</u> Number		• •
Personnel/Salary	#1001-5014	216 262 20	7 19 17 19 19 19 19 19 19 19 19 19 19 19 19 19
Fringe Benefits	\$1001-3014 \$1001-5014	\$16,369.00	
Local Travel	#1001-5014	\$ 1,500.00	
Out of Town Travel	#1001 - 5014	\$ 1,500.00	
Telephone/Fax	#1001-5014	\$ 600.00	
Office Supplies	#1001-5014	\$ 250.00	
Postage	#1001-5014	\$ 180.00	
Miscellaneous	#1001-5014	\$ 500.00	
Total Direct Cost	#1001-5014	\$26,043.00	
Total Indirect Cost	#9122	\$10,313.00	
Total Budget Request	1001-5014	\$36,356.00	

TRIBAL FUNDS: \$36,356.00

\$36,356.00 TOTAL

HEALTH OUTREACH PROGRAM PROGRAM CODE 1001

FISCAL YEAR 1996

TRIBAL REVENUE/EXPENDITURES BUDGET REQUEST

LINE ITEM BUDGET REQUEST: Line Item

TOTAL

Code Number Abu Wille

Personnel/Salary	#1001-5014	\$49,920.00
Fringe Benefits	#1001-5014	\$12,463.00
Local Travel	#1001-5014	\$10,000.00
Telephone/Fax	#1001-5014	\$ 1,000.00
Office Supplies	#1001-5014	\$ 2,000.00
Medical Supplies	#1001-5014	\$ 5,000.00
Miscellaneous	#1001-5014	\$ 1,000.00
Total Direct Cost	#1001-5014	\$81,383.00
Total Indirect Cost	#	\$32,228.00
Total Budget Request	#1001-5014	\$113,610.00

TRIBAL FUNDS: \$113,610.00

TOTAL \$113,610.00

ROADS DEPARTMENT

PROGRAM CODE

FISCAL YEAR 1996

TRIBAL REVENUE/EXPENDITURES BUDGET REQUEST

LINE ITEM BUDGET REQUEST: Line Item

TOTAL

Code Number

Personnel/Salary	#	\$35,360.00
Fringe Benefits	#	\$ 7,779.00
Total Direct Cost	#	\$43,139.00
Total Indirect Cost	#	\$17,083.00
Total Budget Request	\$	\$60,222.00

TRIBAL FUNDS: \$60,222.00

TOTAL

\$60,222.00

SEGMENT EMPLOYEE PROGRAM PROGRAM CODE

FISCAL YEAR 1996

TRIBAL REVENUE/EXPENDITURES BUDGET REQUEST

LINE ITEM BUDGET REQUEST: Line Item

TOTAL

Code Number

#	\$262,080.00
#	\$ 57,658.00
#	\$319,738.00
#	\$126,616.00
Ś	\$446,354.00
	# # # \$

TRIBAL FUNDS: \$446,354.00

\$446,354.00 TOTAL

SENIOR CITIZENS

PROGRAM CODE

FISCAL YEAR 1996

TRIBAL REVENUE/EXPENDITURES BUDGET REQUEST

LINE ITEM BUDGET REQUEST: Line Item

TOTAL

Code Number

Senior Citizen Payment	#	\$121,000.00
Total Budget Request	#	\$121,000.00

SENIOR CITIZEN PAYMENT: (\$400.00 x 430) \$172,000.00

LESS DOCKET G:

\$ 51,000.00

TRIBAL FUNDS:

\$121,000.00

TOTAL

\$172,000.00

SMALL LOANS/GRANTS PROGRAM PROGRAM CODE 1609

FISCAL YEAR 1996 TRIBAL REVENUE/EXPENDITURES BUDGET REQUEST

LINE ITEM BUDGET REQUEST: Line Item

Code Number TOTAL

Personnel/Salary	#1609-5010	\$33,408.00
Fringe Benefits	#1609- 5110/5120/ 5124/5130/ 5140	\$10,315.00
Training	#1609-5212	\$ 1,000.00
Telephone/Fax	#1609-5410	\$ 1,800.00
Office Supplies	#1609-5310	\$ 3,000.00
Total Direct Cost	#1609	\$49,523.00
Total Indirect Cost	#	\$19,611.00
Loan Capital Fund	#	\$50,000.00
Total Budget Request	#1609	\$119,134.00

TRIBAL FUNDS: \$119,134.00

TOTAL \$119,134.00

SOLID WASTE PROGRAM PROGRAM CODE 1042

FISCAL YEAR 1996 TRIBAL REVENUE/EXPENDITURES BUDGET REQUEST

LINE ITEM BUDGET REQUEST: Line Item

TOTAL

Code Number

Personnel/Salary	#1001-	\$ 92,102
Fringe Benefits	#1001-	\$ 22,149
Equipment Maintenance & Repair	#1042-	\$ 67,250
Local Travel	#1042	\$ 300
Telephone/Fax	#1042	\$ 350
Office Supplies	#1042	\$ 150
Postage/Freight	#1042	\$ 150
Building/Utilities	#1042	\$ 1,500
Legal Services	#1042	\$ 300
Gas/Fuel/Oil	#1042	\$ 25,000
Excavation Trench	#1042	\$ 25,000
Building Repair	#1042	\$ 10,000
Total Direct Cost	#1042/1001	\$244,251
Total Indirect. Cost	#	\$ 96,723
Total Budget Request	#1042/1001	\$340,974

PROJECTED REVENUE: \$130,000

TRIBAL FUNDS:

\$210,974

TOTAL

\$340,974

TAX COMMISSION PROGRAM CODE 1041 FISCAL YEAR 1996

TRIBAL REVENUE/EXPENDITURES BUDGET REQUEST

LINE ITEM BUDGET REQUEST: Line Item

Code Number TOTAL

		فالمشمعة والمستقل ويوري
Personnel/Salary	#5005-Ex. Dir.	\$ 45,000.00
Fringe Benefits	#5021	\$ 9,862.00
Local Travel	#5041	\$ 2,000.00
Out of Town Travel	#5042	\$ 5,000.00
Data Processing/Computer	#5104	\$ 2,000.00
Telephone/Fax	#5081	\$ 1,500.00
Office Supplies	#5062	\$ 2,000.00
Reproduction Costs	#5077	\$ 1,200.00
Postage/Freight	#5082	\$ 500.00
Publications/ Subscriptions	#5078	\$ 900.00
Professional Services/Tax Commission Compens.	#5126	\$ 4,000.00
Total Direct Cost	#1041	\$ 73,962.00
Total Indirect Cost	#	\$ 29,288.00
Total Budget Request	#1041	\$103,250.00

FY 1996 REVENUE: TRIBAL FUNDS: TOTAL

\$ 57,333.00 \$ 49,917.00 \$103,250.00

TERO

PROGRAM CODE 1026 FISCAL YEAR 1996

TRIBAL REVENUE/EXPENDITURES BUDGET REQUEST

LINE ITEM BUDGET REQUEST: Line Item

TOTAL

Code Number

Personnel/Salary	#1026-	\$110,198
Fringe Benefits	#1026-	\$ 21,384
Vehicle Maintenance & Repair	#1026-	\$ 1,700
Vehicle-Gas & Oil	#1026-	\$ 5,320
Local Travel	#1026-	\$ 1,500
Out of Town Travel	#1026	\$ 9,500
TERO Commission Stipend	#1026	\$ 3,920
Telephone/Fax	#1026-	\$ 4,500
Postage & Freight	#1026	\$ 1,250
Office Supplies	#1026-	\$ 4,500
Computer Supplies	#1026	\$ 1,500
Professional Services	#1026-	\$ 2,500
Miscellaneous	#1026-	\$ 2,227
Total Direct Cost	#1026	\$169,999
Total Indirect Cost	#	\$ 67,320
Total Budget Request	#1026	\$237,320

PROGRAM REVENUE: \$170,000

TRIBAL FUNDS: \$ 67,320

TOTAL \$237,320

VETERAN'S SERVICES OFFICE PROGRAM CODE 1001

FISCAL YEAR 1996

TRIBAL REVENUE/EXPENDITURES BUDGET REQUEST

LINE ITEM BUDGET REQUEST: Line Item

TOTAL

Code Number

Personnel/Salary	#1322-5008	\$ 27,956.00
Fringe Benefits	#1322-5008	\$ 6,150.00
Local Travel	#1001-5216	\$ 7,733.00
Out of Town Travel	#1001-5216	\$ 11,603.00
Training	#1001-5216	\$ 2,000.00
Telephone/Fax	#1001-	\$ 1,800.00
Office Supplies	#1001-	\$ 1,200.00
Computer	#1001-	\$ 3,000.00
Transport Vehicle	#1001-	\$ 12,000.00
Miscellaneous	#1001-	\$ 500.00
Total Direct Cost	#1001-	\$ 73,942.00
Total Indirect Cost	#	\$ 29,281.00
Total Budget Request	#1001-	\$103,223.00

ALLOWABLE INDIRECT COSTS-SALARY/FRINGE:

\$ 23,806.00

TRIBAL FUNDS:

TOTAL

\$ 79,417.00 \$103,223.00

attachment to 95-238-DSB

TRIBAL ENTERPRISES

EXHIBIT D

KMHA/MHA		\$100,000.00
MANDAREE ELECTRONICS DIRECTORS SALARY		42,000.00
THREE TRIBES MUSEUM		35,121.00
GAMING COMMISSION		134,000.00
AUDIT FEES-KMHA/MHA, MEC, LCM		20,000.00
LCM-COMMERCIAL INSURANCE		48,000.00
	TOTAL	\$379,121.00