

# BUDGETS

## Budget of Scheduled Allowable Cost Siletz Gaming Regulatory Agency CY2002

CY2002 Approved

### Part I – Personnel

Salaries: Agents (3)	147,477
Executive Director	58,053
Executive Assistant	33,854
Administrative Assistant	27,251
Receptionist/Clerk	22,752
Investigators (2)	73,866
Inspectors (2)	72,940
Internal Auditor	40,959
Commissioners (3 part-time)	45,347

Total Salaries	522,499
Fringe @ 30%	156,750
Subtotal	679,249

### Part II – Fac, Equip, & Support Cost

Travel	20,000
Meetings & Meals	2,500
Duplication & Printing	15,000
Telephone	20,000
Postage	4,000
Supplies	15,000
Training	20,000
Dues & Subscriptions	2,500
Facility	54,000
Utilities	6,500
Capitalized Equipment	0
Non-Capitalized Equipment	24,000
Equipment Rental/Lease	6,000
Repairs & Maintenance	7,035
Advertising	250
Law Enforcement Data System	6,000
Employee Incentive	1,000

Total	883,034
Contractual Services	50,000
Tribal Admin Support	90,000
<b>Total Budget</b>	<b>1,023,034</b>
Fee Revenue	(35,000)
	<u>988,034</u>

## Interest Accounts Summary CY2002

CY2002 Approved

Tribal Government Interest	69,094
Payroll Reserve Interest	540
Transportation Pledge Interest	1,716
<b>Total</b>	<b>71,350</b>

## Lincoln County Tax CY2002

CY2002 Approved

### Part II – Fac, Equip, & Support

Taxes	80,000
<b>Total</b>	<b>80,000</b>

## Employment Services Program (ESP) Budget Summary CY2002

CY2002 Approved

### ESP Administration

Part I – Personnel	632,700
Part II – Fac, Equip, & Support	90,450
Indirect @ 31%	585,830

**Total Administration Costs 1,308,980**

### Direct Client Costs

Classroom Training (CRT)	63,950
On-The-Job Training (OJT)	48,000
Diverted Services	40,000
Support Services	78,726
Incentives	8,000
Client Training Workshops	18,000
Emergency Assistance	80,000
TANF	305,940
General Assistance	205,552
Non-Needy Caretaker Relative (NNCR)	125,000
Welfare to Work	30,000
Foster Care Support Service	50,400
TANF Child Care	66,144
TANF WEX Child Care	46,912

**Total Direct Client Cost 1,166,624**

### Excluded Client Costs

Work Experience (WEX)	422,671
Fringe @ 11%	46,494
TANF WEX	120,000
Fringe @ 11%	13,200
Contracts	87,000
Economic Development	131,480

**Total Excluded Cost 820,845**

**Total Program Cost 3,296,449**

**Summer Youth Program 24,267**



Tribal members can send  
comments on the budgets to:

Tribal Council

P.O. Box 549

Siletz, OR 97380

All comments must be received

by Dec. 31, 2001.

