

BUDGETS

BIA Self-Governance Budget Summary CY2005

Programs	CY05 Approved
Education	
Education	745,699
Youth Services	54,100
Cultural Programs	150,012
Pow-Wow Coordinator	71,073
Subtotal Education	1,020,883
Natural Resources	
Forestry	364,187
Fish & Wildlife	62,258
Realty	80,566
Subtotal Natural Resources	507,011
Social Services	
Indian Child Welfare	147,406
SSP/477	446,710
SSP/477 Other Resources	1,350,668
Elders	44,531
Subtotal Social Services	1,989,315
Administration	
Enrollment Clerk	68,579
Public Relations	70,827
Law Enforcement	72,381
Law Enforcement Other Resources	191,951
Housing Improvement Program	41,156
Tribal Court	20,000
Subtotal Administration	464,894
Total Budgets	3,982,104

Budget of Scheduled Allowable Cost Tribal Council Gaming CY2005

Tribal Council - Gaming	CY05 Budget
Part I - Personnel	
Tribal Council Salaries	85,850
T.Council Secretaries & Internal Auditor	89,364
T.Council Tax & Staff Fringe	43,979
Part II - Fac., Equip., & Support Cost	
Travel	57,569
Equipment Rental	17,000
Telephone	6,000
Postage	6,000
Supplies	12,500
Training	15,000
Dues & Subscriptions	22,000
Total Direct Budget	355,262
Contractual Services	373,772
Indirect 30%	106,579
Total Budget	835,613

Budget of Scheduled Allowable Cost Siletz Tribal Gaming Commission CY2005

Siletz Tribal Gaming Commission	CY05 Budget
Part I - Personnel	
Total Salaries	520,701
Fringe @ 30%	156,210
Subtotal	676,911
Part II - Fac., Equip., & Support Cost	
Travel	14,711
Meetings & Meals	2,500
Duplication & Printing	6,000
Telephone	15,500
Postage	7,500
Supplies	13,500
Training	16,800
Dues & Subscription	2,500
Facility	65,760
Utilities	4,500
Computer Software	3,000
Non-Capitalized Equipment	15,000
Equipment Rental/Lease	6,000
Repairs & Maintenance	7,035
Advertising	6,000
Law Enforcement Data System	6,000
Employee Incentive	1,000
Contractual Services	100,000
Comm-Non-Cap Equipment	500
Comm - Postage	500
Comm-Printing and Duplication	4,000
Comm-Facility Rent	16,200
Comm-Supplies	1,500
Comm-Telephone	4,500
Comm-Travel	6,500
Comm-Utilities	2,000
Comm-Contractual Services	6,000
Comm-Meeting & Meals	1,000
Comm-Training	4,500
Comm-Uncatogorized Expense	1,017,417
Total	1,017,417
Total Budget	1,017,417
Fee Revenue	(41,030)
Total	976,387

Lincoln County Tax CY2005

Lincoln County Timber Payment	CY05 Budget
Part II - Fac., Equip., & Support	
Taxes	90,000
Total	90,000