

**Social Services**

*This program provides all Indian Child Welfare services in addition to Community Services and Youth activities. The program is staffed by two (2) positions, a Director and a Community Services Worker.*

PROGRAM: Social Services

	TOTAL BUDGET	CONTRACT FUNDS	OTHER FUNDS
SALARIES	38,360	38,360	
FRINGE	9,206	9,206	
SUPPLIES	2,000	2,000	
TRAVEL	10,000	10,000	
DUPLICATION	1,800	1,800	
TELEPHONE	3,000	3,000	
POSTAGE	1,500	1,500	
RENT	2,341	2,341	
TRAINING	700	700	
OTHER	5,093	5,093	
<b>TOTAL DIRECT</b>	<b>74,000</b>	<b>74,000</b>	<b>0</b>
EQUIPMENT	0		
SUBCONTRACTS	1,000	1,000	
INDIRECT	30,784	30,784	0
<b>TOTAL</b>	<b>105,785</b>	<b>105,785</b>	<b>0</b>

*Other: Youth services activities for children not served by other programs and community programs.*

*Subcontracts: Parenting class.*

**Tribal Subsistence**

*This program administers the Agreement reached between the State of Oregon and the Tribe regarding tribal hunting, fishing and gathering rights and publishes the monthly newsletter, "Smoke Signals". It is staffed by two (2) positions one of which is entirely clerical support. In addition to staff this budget includes support costs necessary for the operation of the program.*

PROGRAM: Tribal Subsistence

	TOTAL BUDGET	CONTRACT FUNDS	TRIBAL FUNDS
SALARIES	15,000	15,000	
FRINGE	3,600	3,600	
SUPPLIES	5,680	5,680	
TRAVEL	3,477	3,477	
DUPLICATION	5,000	5,000	
TELEPHONE	600	600	
POSTAGE	3,511	3,511	
RENT	457	457	
OTHER	1,175	1,175	
<b>TOTAL DIRECT</b>	<b>38,500</b>	<b>38,500</b>	<b>0</b>
EQUIPMENT	0		
SUBCONTRACTS	0		
INDIRECT	16,016	16,016	0
<b>TOTAL</b>	<b>54,515</b>	<b>54,515</b>	<b>0</b>

*Supplies: Office supplies, film and film developing for newsletter.*

*Duplication: Costs for printing of monthly newsletter and duplication costs.*

*Postage: Costs of first class mailing of newsletter to tribal members and bulk mailing to non-members.*

**Youth Primary Residential Treatment ( Nantich Sahallie )**

*This is the newest of all tribal programs and is also the largest single budget program. This program is funded both by Federal and state dollars. The program provides residential services to Indian youth from Northwest tribes for the treatment of drug and alcohol addiction. The program will handle up to forty (40) clients and is staffed by twenty (20) positions.*

PROGRAM: YPRT

	TOTAL BUDGET	CONTRACT FUNDS	STATE/INDIRECT FUNDS
SALARIES	453,200	428,200	25,000
FRINGE	108,768	102,768	6,000
SUPPLIES	28,000	16,000	12,000
TRAVEL	4,000	4,000	
DUPLICATION	2,000	2,000	
TELEPHONE/UTILI	44,000	44,000	
RENT	139,800	139,800	
FOOD	30,000	15,000	15,000
TRAINING	2,000	2,000	
OTHER	30,040	3,000	27,040
<b>TOTAL DIRECT</b>	<b>841,808</b>	<b>756,768</b>	<b>85,040</b>
EQUIPMENT	40,000	14,000	26,000
SUBCONTRACTS	2,000	1,000	1,000
INDIRECT	350,192	314,815	35,377
<b>TOTAL</b>	<b>1,234,000</b>	<b>1,086,583</b>	<b>147,417</b>

*Salaries: Wages of eight counselors, three home living attendants, one clinic manager, director, secretary, clerk, maintenance, cooks and housekeepers.*

*Rent: Repayment of mortgage assumed at 11 1/4%, 30 year term, plus a replacement reserve charge per month.*

*Other: Vehicle insurance and maintenance, educational materials, printing and advertising, postage and cultural activities.*

**PUBLIC COMMENT**

(August 7 - September 7, 1989)

All written testimony must be signed and either mailed or hand delivered to: Confederated Tribes of the Grand Ronde Community of Oregon, P.O. Box 38, Grand Ronde, OR 97347, Attention: Jackie Colton.

**ECONOMIC**

**Economic Development**

*This is a new program proposed to begin in FY90. This program will provide economic development support services for the Tribe and for individual members. The budget proposed here provides for one staff position and support costs.*

TRUST FUNDS  
ECONOMIC DEVELOPMENT FUND

REVENUES:	TRIBAL
Interest Income	
Transfer from Forest Enterprise	960,906
<b>Total Revenues</b>	<b>960,906</b>

EXPENDITURES:

Personal	
Director	32,000
Fringe	7,680
<b>Total Personnel</b>	<b>39,680</b>
Materials & Supplies	
Telephone	1,200
Supplies	2,000
Duplication	2,500
Travel	5,000
Training	3,000
Rent	693
Utilities	1,200
<b>Total Materials &amp; Supplies</b>	<b>15,593</b>
Capital Projects	
Tribal Land	200,000
Facilities Construction-Tribal Services	360,000
<b>Total Capital Projects</b>	<b>560,000</b>
Equipment	
Computer & printer	4,200
<b>Total Equipment</b>	<b>4,200</b>
<b>Total Expenditures</b>	<b>619,473</b>

*In addition to this budget the Council is proposing to set-aside \$200,000 for the purchase of tribal lands for housing, facilities and for community services functions, and \$360,000 to begin the development of a tribal services facility to house tribal programs and services. Both of these activities will be funded from the Tribes economic development set-aside since the establishment of a tribal land base and development of tribal facilities is essential to any economic development effort.*

**PUBLIC HEARING**

**AUGUST 25, 1989**