

1995 Budget

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investments which are subject of the Tribe's current strategic planning effort. The Tribal Council and staff are currently engaged in efforts to obtain participation and input from Tribal members in developing long term plans and priorities. In addition, the Tribe anticipates the potential need for capital contributions to complete and begin operation of the Tribe's gaming enterprise.

Government Expenditures:

Tribal Council \$513,625

Provides for Tribal Council salaries and fringe, supplies, travel, training, dues, business expenses, the USDA food program, contributions and public relations. The USDA food provides the Tribe's contribution to the Siletz USDA food commodities program which tribal members participate in.

Committee Budgets \$81,281

The committee budgets cover operating expenses for committees established by the Tribe. See budget tables for specific committee budgets.

General Council \$3,000

Covers the costs for General Council meetings, including the meals.

Management and Administration \$1,466,044

This area includes the executive, finance and administrative offices and staff. Activities include administrative oversight of all programs and services, accounting, payroll, purchasing, personnel, contract and grants management and planning and policy development. These activities are funded through the Tribe's indirect cost pool.

Tribal Facilities Support \$872,246

This budget covers maintenance, repair and utility costs for tribal facilities.

Professional Services \$175,000

Provides for consultants and professionals to assist the Tribe in federal legislative matters, public relations, annual audit and policy and planning development.

Cultural Board \$86,350

The Tribal Council plans to establish a cultural board in 1995 to coordinate culture and heritage preservation activities and work towards establishment of a cultural museum. The funds will be used to hire staff and provide operating costs for the board.

Social Expenditures

Health and Social Services: \$4,569,425

Provides for clinic services, contract health care, community health representatives, mental health, dental services, adult and youth chemical dependency treatment services, social services,

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Budget Detail

BUDGET DETAIL		GENERAL	SPECIAL REVENUE FUNDS			TRUST
EXPENDITURES		FUND	FORESTRY	ECONOMIC	FEDERAL &	FUND
& FUND TRANSFERS	TOTALS		FUND	DEVELOP.	STATE	
GOVERNMENTAL EXPENDITURES						
TRIBAL COUNCIL & COMMITTEES						
Tribal Council	513,625	513,625				
COMMITTEES						
Education Committee	10,000	4,750			5,250	
Elections & Ref. Committee	7,400	7,400				
Elders Committee	7,000	3,500			3,500	
Enrollment Committee	3,926	1,963			1,963	
Fish & Wildlife Committee	9,270	4,635			4,635	
Health & Human Services	10,300	5,151			5,149	
Pow Wow Committee	20,600	20,600				
Timber Committee	7,210	3,605			3,605	
Veterans	3,000	3,000				
Youth Treatment Oversight	2,575	1,287			1,288	
TOTAL COMMITTEES	81,281	55,891	0	0	25,390	0
General Council Meetings	3,000	3,000				
MANAGEMENT & ADMINISTRATION						
Executive Officer	327,640	327,640				
Policy & Planning	253,800	253,800				
Human Resources	181,946	181,946				
Tribal Attorney	160,288	160,288				
Operations	77,940	77,940				
Finance/Admin Services	441,960	441,960				
Enrollment	22,470				22,470	
TOTAL MANAGEMENT & ADMIN	1,466,044	1,443,574	0	0	22,470	0
Tribal Facilities Support	872,246	872,246				
Professional Services	175,000	175,000				
Cultural Development	86,350	86,350				
SOCIAL EXPENDITURES						
Health & Social Services						
Contract Health Services	1,338,889	108,075			1,230,814	
Community Health Program	608,758				608,758	
Community Health Reps.	185,198				185,198	
IHS Mental Health	90,394				90,394	
Rehab Aftercare	79,230				79,230	
Dental Program	239,700				239,700	
IHS Self Governance	332,538				332,538	
Youth Treatment Program	830,080				830,080	
Youth Treatment-State	164,980				164,980	
Alcohol Program IHS	213,482				213,482	
Senior Services	92,763	60,291			32,472	
CSBG Assistance	6,485				6,485	
Jobs	35,002				35,002	
State Fostercare	34,116				34,116	
FS-Domestic Violence	12,492				12,492	
Indian Child Welfare	46,111				46,111	
BIA Self Determination	49,702				49,702	
Social Services	209,504				209,504	
TOTAL HEALTH & SOCIAL SVCS	4,569,425	168,366	0	0	4,401,059	