

## PROGRAM BUDGET SUMMARY

PART I. Business Unit No: 108111, 408105, 508098 Program Title: Coppermine

Division/Branch: Division of Community Development

Prepared By: Milford Maloney, SPPS

Phone No.: 9286911109

Email Address:

PART II. FUNDING SOURCE (S):	Fiscal Year Term	Amount:	% of Total:
Chapter Non Admin Cost	2025	54,295.00	37.2 %
Co-Stipends	2025	18,900.00	12.9 %
General Liability Chapter Personnel	2025	85.00	0.1 %
Permanent Funds Veteran Awards	2025	2,500.00	1.7 %
Personnel	2025	49,951.50	34.2 %
Personnel lapse funds chapter utility	2025	5,909.00	4.0 %
Scholarships	2025	6,947.00	4.8 %
Special Revenue	2025	6,987.50	4.8 %
Workers comp chapter officials	2025	141.00	0.1 %
Workers comp chapter personnel	2025	261.00	0.2 %
TOTAL:		145,977.00	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference Or Total
2001 Personnel Expenses		100,425.00	49,951.50	-50,473.50
3000 Travel Expenses				
3500 Meeting Expenses				
4000 Supplies				
5000 Lease & Rental				
5500 Comm. & utilities		11,818.00	0.00	-11,818.00
6000 Repairs & Maintenance				
6500 Contractual Services				
7000 Special Transactions		170.00	0.00	-170.00
8000 Assistance		165,566.00	89,038.00	-76,528.00
8000 Assistance		13,975.00	6,987.50	-6,987.50
9000 Capital Outlay				
9300 Other Income and Expense				
9500 Indirect Cost				
9500 Matching Funds				
TOTAL:		291,954.00	145,977.00	-145,977.00

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:		2
Total # of Vehicles Budgeted:		0

## PART V ACKNOWLEDGEMENT:

Jaron Charley

I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Candice Yazzie

SUBMITTED BY: Program Manager's Printed Name

APPROVED BY: Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**

Business Unit No: 108111, 408105, 508098

Program Name/Title: Coppermine

**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM (Specific Information)**

CAP-34-98: To direct the Chapter Administration and Management control system, by promoting efficiency and accountability to the chapter membership, and to effectuate plans of action to improve the standard of living for the chapter membership.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

1 Program Goal Performance Measure:

Attain Local Governance Act certification of the Five Management System (FMS)

1st QTR	2nd QTR	3rd QTR	4th QTR
Goal	Goal	Goal	Goal

2 Program Goal Performance Measure:

Assist Qualified Students with Educational Financial Assistance

5/0	5/0	5	5
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3 Program Goal Performance Measure:

Implement Pre/ Post Strategies of LGA-Certified Community Land Use Plans (CLUP)

0/0	2/0	2	2
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4 Program Goal Performance Measure:

To hire syp students for employment

1/0	2/0	1	2
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5 Program Goal Performance Measure:

To pay for utilities to keep Chapter Operating

0/0	2/0	2	0
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**PART IV. CONCURRENCE/APPROVAL**

Jaron Charley

Program Manager's Printed Name

Candice Yazzie

Division Director/Branch Chiefs Printed Name

Program Manager's Signature and Date

Division Director/Branch Chiefs Signature and Date

1/0	1/0	1	1
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## DETAILED BUDGET AND JUSTIFICATION

## PART I. PROGRAM INFORMATION:

Program Name/Title: Coppermine

Business Unit No:

108111, 408105, 508098

## PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
8000 8705	<p><b>General Fund</b></p> <p><b>Chapter Non Admin Cost</b> <i>Change</i></p> <p><b>Assistance</b></p> <p><b>Chapter</b></p> <p>8715: Grant: 08-6101 2 COLLEGE STUDENTS X \$14.75 X 192 HRS \$352.00 FICA \$104.00 SUTA \$83.00 MEDICARE \$43.00 WORKERS COMP 6103 - FICA Expense 1.45% 6104 - Medicare Expense 6.2% 6106 - SUTA Expense 1.83% 6108 - Workmen's Compensation Expenses 0.70/100. [\$6,246.00]</p> <p>8715: Grant: 08-6101 14 HIGH SCHOOL STUDENTS X \$14.50 X 192 HRS EA \$2417.00 FICA \$714.00 SUTA \$566.00 MEDICARE \$293.00 WORKERS COMP 6103 - FICA Expense 6.2% 6104 - Medicare Expense 1.45% 6106 - SUTA Expense 1.83% 6108 - Workmen's Compensation Expenses .75/100. [\$42,966.00]</p> <p>8715: Grant: 13-6721 1 PART TIME STUDENT X \$83 (WILL BE ADDED TO ANOTHER FUND TO MAKE \$250 FOR PT). [\$83.00]</p> <p><i>+ carpenters (per) June-Sept</i> <i>\$1500/10 ppl</i> <i>Scholarships</i> <i>FT 15 students</i> <i>PT 15 students</i></p>	54,295.00	54,295.00
		TOTAL	54295.00

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8000 8705	8715: Grant: 13-6721 10 FULL TIME STUDENTS X \$500 EA. [\$5,000.00]  <b>Co-Stipends</b> <i>no change</i> <b>Assistance</b> <b>Chapter</b> 8715: Grant: 12-6605-01 3 COs X \$500 EA X 6 PLANNING MEETINGS 12-6605-02 3 COs X \$500 EA X 6 CHAPTER MEETINGS 12-6605-03 3 COs X \$500 EA X 2 WESTERN AGENCY OR DISTRICT MEETINGS. [\$18,900.00]	18,900.00	18,900.00
8000 8705	<b>General Liability Chapter Personnel Assistance</b> <b>Chapter</b> 8715: Grant: General Liability \$85.00. [\$85.00]	85.00	85.00

TOTAL	18985.00
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8000 8705	<b>Permanent Funds Veteran Awards</b> <b>Assistance</b> Chapter 8715: Grant: 16-8715 \$1,250.00 FOR AWARDS \$1,250.00 FOR EVENTS. [\$2,500.00]	2,500.00	2,500.00
2001 2110	<b>Personnel</b> <b>Personnel Expenses</b> Regular 2120 Regular Status Employee: 2 personnel @1044 hrs. [\$34,838.50]	34,838.50	49,951.50
2900	<b>Fringe Benefits</b> Regular Status Employee \$ 34,839.00 X 0.00% [\$15,113.00]	15,113.00	

TOTAL

52451.50

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**PART II. DETAILED BUDGET:**

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
8000 8705	<b>Personnel lapse funds chapter utility</b> <b>Assistance</b> Chapter 8715: Grant: 21-6412 ELECTRIC EXPENSES. [\$2,954.00] 8715: Grant: 21-6415 WATER EXPENSES. [\$2,955.00]	5,909.00	5,909.00
8000 8705	<b>Scholarships</b> <b>Assistance</b> Chapter 8715: Grant: 13-6721 13 FULL TIME STUDENTS X \$500 EA 1 PART TIME STUDENT X \$250 EA 1 PART TIME STUDENT X \$197.00 EA. [\$6,947.00]	6,947.00	6,947.00

*no change*

*= change*

*> N/A for 2nd half*

TOTAL

12856.00

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## DETAILED BUDGET AND JUSTIFICATION

## PART II. DETAILED BUDGET:

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Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
8000 8705	<b>Workers comp chapter officials</b> <i>no change</i> <b>Assistance</b> Chapter 8715: Grant: 12-6108 WORKERS COMP FOR CHAPTER OFFICIALS. [\$141.00]	141.00	141.00
8000 8705	<b>Workers comp chapter personnel</b> <i>no change</i> <b>Assistance</b> Chapter 8715: Grant: Chapter Personnel Worker's Comp \$261.00. [\$261.00]	261.00	261.00
8000 8705	<b>Special Rev Fund - Internal</b> <i>no change</i> <b>Land Claims</b> <b>Assistance</b> Chapter 8715: Grant: 03-6413 PROPANE EXPENSES. [\$6,212.00]	6,212.00	6,212.00
TOTAL		6614.00	

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8000 8705	<b>Scholarships</b> <b>Assistance</b> <b>Chapter</b> 8715: Grant: 14-6721 1 FULL TIME STUDENT X \$500.00 1 PART TIME STUDENT X \$250.00 1 PART TIME STUDENT X \$25.50. [\$775.50]	775.50	775.50

*Change*

TOTAL	775.50
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