

**PROGRAM BUDGET SUMMARY**

**PART I.** Business Unit No: 108047, 408041, 508034 Program Title: Pinedale Division/Branch: Division of Community Development

Prepared By: Angeline Burnside, CSC & Deana Burbeck, CS Phone No.: 505-786-2208 Email Address: \_\_\_\_\_

<b>PART II. FUNDING SOURCE (S):</b>	<b>Fiscal Year Term</b>	<b>Amount:</b>	<b>% of Total:</b>
\$ 0.20 General Liability	2017	173	0.1 %
\$ 0.63 Worker's Comp.	2017	366	0.1 %
Chapters Capital	2017	34,454	11.9 %
Chapters Non Administrative Costs	2017	109,388	37.9 %
General Funds Allocations	2017	31,210	10.8 %
Personnel & Fringe	2017	86,479	30.0 %
Special Revenue	2017	26,642	9.2 %
	<b>TOTAL:</b>	<b>288,712</b>	<b>100%</b>

<b>PART III. BUDGET SUMMARY</b>		<b>(A)</b>	<b>(B)</b>	<b>(C)</b>
	<b>Fund Type Code</b>	<b>NNC Approved Original Budget</b>	<b>Proposed Budget</b>	<b>Difference (Column B-A)</b>
3000 Travel Expenses				0
3500 Meeting Expenses				0
4000 Supplies				0
5000 Lease & Rental				0
5500 Comm. & utilities				0
6000 Repairs & Maintenance				0
6500 Contractual Services				0
7000 Special Transactions				0
9000 Capital Outlay				0
9300 Other Income and Expense				0
9500 Matching Funds				0
9500 Indirect Cost				0
2001 Personnel Expenses	1		86,479	86,479
8000 Assistance	1		175,591	175,591
8000 Assistance	5		26,642	26,642
	<b>TOTAL:</b>		<b>288,712</b>	<b>288,712</b>

<b>PART IV. POSITIONS AND VEHICLES</b>	<b>(D)</b>	<b>(E)</b>
Total # of Positions Budgeted:	1	1
Total # of Permanently Assigned Vehicles:	0	0

**PART V ACKNOWLEDGEMENT:** I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Program Manager's Printed Name and Signature / Date \_\_\_\_\_

APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date \_\_\_\_\_

**PROGRAM PERFORMANCE CRITERIA**

**PART I. PROGRAM INFORMATION:**

Business Unit No: 108047, 408041, 508034

Program Name/Title: Pinedale

**PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**

CAP 34-98 To direct the chapter administration and management control sytem, 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 II. PROGRAM PERFORMANCE CRITERIA		NNOMB - BF2							
		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1 Program Performance Area: Attain Local Governance Act Certificate of the Five Management System (FMS) Goal Statement: To implement and practice FMS Policies & Procedures		5	0	5	5	5	0	5	0
2 Program Performance Area: Assist Qualified Students with Educational Financial Assistance Goal Statement: To provide educational financial assistance to 8 students 2nd qtr and 2 for 3rd qtr		0	0	6	0	2	0	0	0
3 Program Performance Area: Assist with housing building materials / arch clearance-survey Goal Statement: To provide housing buildings to 40 homeowners and assist 6 clients with arch/survey		17	11	8	8	8	0	8	0
4 Program Performance Area: Assist community with short-term employment Goal Statement: To provide short-term employment at 1827 hours p/qtr with different position titles and hourly rates.		1827	3	1827	3240	1826	0	1826	0
5 Program Performance Area: Implement Pre Strategies of Community Land Use Plans Goal Statement: To practice one to two sections of CLUPC per quarter		1	2	2	2	1	0	2	0

**PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.**

Program Manager's Printed Name and Signature/Date

Division Director/Branch Chief's Printed Name and Signature / Date



**DETAILED BUDGET AND JUSTIFICATION**

**PART I. PROGRAM INFORMATION:**

Program Name/Title: Pinedale

Business Unit No: 108047, 408041, 508034

PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>General Fund</b>		
	<b>\$ 0.20 General Liability</b>		
8000	<i>Assistance</i>		173
8705	Chapter	173	
	8715: Grant: General Fund \$.02 General Liabilities [\$173.00]. [ \$173.00]		
	<b>\$ 0.63 Worker's Comp.</b>		
8000	<i>Assistance</i>		366
8705	Chapter	366	
	8715: Grant: Worker's Compensation Premium [\$366.00]. [ \$366.00]		
	<b>Chapters Capital</b>		
8000	<i>Assistance</i>		34,454
8705	Chapter	34,454	
	8715: Grant: Chapter Project: Beautification @ \$34454.00. [ \$34,454.00]		

TOTAL	34,993	
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(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
8000	<b>Chapters Non Administrative Costs</b>		
8705	<b>Assistance</b>		109,388
	<b>Chapter</b>	109,388	
	8715: Grant: Staff Travel: 250m x 2 x 12mo = \$6000 Admin Staff, CO/CLUPC attend work sessions, program meetings: \$3374.09 Total: \$9374.09. [ \$9,374.00]		
	8715: Grant: CLUPC Stipend: \$75 x 12 x 4 = \$3600 FICA: 223.20 (3600/100.69%) W/C: \$24.84 Total: \$3848.04. [ \$3,848.00]		
	8715: PEP: Cooks: \$8.60x32hrs=4275.20x2=\$550.40 FICA: \$34.12 MEDI: \$7.98 SUTA: \$28.62 WC: \$3.79. [ \$625.00]		
	8715: PEP: Backhoe: \$9.60x520hrs=\$ 4992.00 FICA: \$309.50 MED: \$72.38 SUTA: \$259.58 WC: \$34.44. [ \$5,668.00]		
	8715: PEP: Grader: \$10.80x520hrs=\$5616.00 FICA: \$348.19 MEDI: \$81.43 SUTA: \$292.03 WC: \$38.75 = \$6376.40. [ \$6,376.00]		
	8715: PEP: P/T Maintenance: \$8.60x 1040hrs=\$8944.00 FICA: 554.52 MEDI: 129.68 SUTA: \$465.08 WC: \$61.71. [ \$10,155.00]		
	8715: PEP: Security: \$8.60x1248hrs=\$10,732.80 FICA: \$665.43 MEDI: \$155.62 SUTA: \$558.10 WC: \$74.05. [ \$12,176.00]		
	8715: PEP: Office Aide: \$8.60 x 1664hrs=\$14,310.40 FIC: \$887.24 MEDI: \$207.50 SUTA: \$744.14 WC: \$98.74. [ \$16,248.00]		
	8715: PEP: Laborers: \$8.60x2240=19164.00 FICA: \$1188.16 MEDI: \$277.87 SUTA: \$996.52 WC: \$132.23. [ \$21,759.00]		
	8715: Housing: Housing Discretionary Assistance: 41 x \$500 = \$20,500.00 Arch Clearance/Survey: 8 x \$200 = \$1600.00 1 client @ \$89.00 Total \$22,189.00. [ \$22,189.00]		
	8715: LGA: Office Supplies: CLUPC Book Update: \$847.. [ \$970.00]		

TOTAL	109,388	
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(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>General Funds Allocations</b>		
8000	<b>Assistance</b>		31,210
8705	<b>Chapter</b>	31,210	
	8715: Grant: 3-CO x \$500 x 8 Planning Meeting = 12000.00 3-CO x \$500 x 8 Regular Meeting = 12000.00 3-CO x \$150 x 2 ENAC Meeting = 900 \$31,210.00/100x.69%=\$215.34 TOTAL \$25071.81 3-CO Travel: = \$6,094.66. [ \$31,210.00]		
	<b>Personnel &amp; Fringe</b>		
2001	<b>Personnel Expenses</b>		86,479
2110	<b>Regular</b>	58,157	
	2120 Regular Status Employee: 2 personnel @2080 hrs. [ \$58,157.00]		
2900	<b>Fringe Benefits</b>	28,322	
	Regular Status Employee \$ 58,157.00 X 48.70% [ \$28,322.00]		

TOTAL	117,689	
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Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
8000	<b>Special Rev Fund - Internal</b>		
	<b>Land Claims Trust</b>		
8705	<b>Assistance</b>		23,507
	<b>Chapter</b>	23,507	
	8715: Grant: Office Supplies; copy papers, ink, pens, folders, binders, markers. [ \$2,000.00]		
	8715: Grant: 2-New Business Phone set @ \$526 x 2 = \$1052 1-Wireless Office Headset @ \$320. [ \$1,372.00]		
	8715: Grant: Purchase Xerox Machine: \$2500. [ \$2,500.00]		
	8715: Grant: Purchase Office Computer PC all in 1 for Chapter usage: \$2800, Protection PLan: \$160 Cartridge/toner: \$2000. [ \$5,000.00]		
	8715: Grant: Operating Supplies: \$1500.00. [ \$1,500.00]		
	8715: Grant: Anti-Virus Software for Admin/CO @ \$500. [ \$500.00]		
	8715: Grant: Postage Stamps Usage: \$100 x 4 = \$400. [ \$400.00]		
	8715: Grant: Diesel Fuel for Heavy Equipment @ \$2383. [ \$2,383.00]		
	8715: Grant: Meeting Space for Chapter/Programs: \$320. [ \$320.00]		
	8715: Grant: REALTIME ANNUAL FEE for Chapter Internet: \$350. [ \$350.00]		
	8715: Grant: Electric Services: \$3208. [ \$3,210.00]		
	8715: Grant: Propane: \$1810. [ \$1,810.00]		

TOTAL	23,507	
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Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	8715: Grant: Wastewater Usage: \$360. [ \$360.00]		
	8715: Grant: Materials and supplies for repairs: \$912. [ \$912.00]		
	8715: Grant: Recharge Fire Extinguishers for Chapter, Head Start, Sr.Ctr. @ \$530. [ \$530.00]		
	8715: Grant: Waste Disposa: \$360. [ \$360.00]		
	<b>Scholarships</b>		
<b>8000</b>	<b>Assistance</b>		<b>3,135</b>
<b>8705</b>	<b>Chapter</b>	3,135	
	8715: Grant: 6 Full Time Students x \$400.00 = \$2,400.00		
	2 Part-time Students x \$300.00 = \$600.00		
	1 Student Enrichment @ \$135.00. [ \$3,135.00]		

TOTAL	3,135	
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