

PROGRAM BUDGET SUMMARY

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

Prepared By: Titus Nez, CSC Phone No.: (505) 786-2209 Email Address: titusnez@pinedalegov.org

PART II. FUNDING SOURCE (S):	Fiscal Year Term	Amount:	% of Total:
Chapters Non-Administrative Costs	2022	117,247	44.0 %
Co Stipends	2022	33,078	12.4 %
General Liability Chapter Personnel	2022	231	0.1 %
GWA	2022	2,755	1.0 %
Personnel	2022	92,387	34.6 %
Special Revenue	2022	20,341	7.6 %
Worker's Comp Chapter Officials	2022	232	0.1 %
Worker's Comp. Chapter Personnel	2022	464	0.2 %
	TOTAL:	266,735	100%

PART III. BUDGET SUMMARY		(A)	(B)	(C)
	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference Or Total
2001 Personnel Expenses	1	92,467	92,387	-80
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
8000 Assistance	1	148,059	154,007	5,948
8000 Assistance	5	46,854	20,341	-26,513
9000 Capital Outlay				0
9300 Other Income and Expense				0
9500 Indirect Cost				0
9500 Matching Funds				0
	TOTAL:	287,380	266,735	-20,645

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

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

Sonlatsa Jim-Martin

Pearl Yellowman

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

PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No: 108047, 408041, 508034

Program Name/Title:s 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 III. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1 Goal Statement To implement and practice all FMS policies and procedures; (5) per quarter Program Performance Measure/Objective Attain Local Governance Act certification of the Five Management System (FMS)	5		5		5		5	
2 Goal Statement To provide educational financial assistance to 21 students for fall and spring semester Program Performance Measure/Objective Assist Qualified Students with Educational Financial Assistance	0		21		0		21	
3 Goal Statement Conduct 1 regular Planning & Zoning Commission meeting Program Performance Measure/Objective Implement Pre/ Post Strategies of LGA-Certified Community Land Use Plans (CLUP)	3		3		3		3	
4 Goal Statement Assist 9 community members per quarter with Housing Assistance Program Performance Measure/Objective Assist Qualified registered voters with Housing Discretionary Financial Assistance	9		9		9		9	
5 Goal Statement Assist 15 community members per month via Microsoft office and chapter website Program Performance Measure/Objective Assist community members by website and virtual appointments	45		45		45		45	

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

Sonlatsa Jim-Martin

 Program Manager's Printed Name

Pearl Yellowman

 Division Director/Branch Chief's Printed Name

 Program Manager's Signature and Date

 Division Director/Branch Chief's Signature and 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 (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
8000 8705	<p>General Fund Chapters Non-Administrative Costs Assistance Chapter</p> <p>8715: PEP: CUSTODIAN (Project No. PDC-2022-02) (Grade 53-Non/exempt) \$8.33 p/h x 952 hrs. (25 pay cycles) = \$7,930.16 + (6103-FICA 6.20% \$491.67) + (6104-MED 1.45% \$114.99) + (6106-NM SUTA 1.83% \$145.12) + (6108-Workers Comp Expense 0.70% \$55.51) = \$8,737.45 [\$8,737.00]. [\$8,737.00]</p> <p>8715: PEP: ON-CALL HEAVY EQUIPMENT OPERATOR (Project No. PDC-2022-04) (Grade 56-Non/exempt) \$10.77 p/h x 800 hrs. (25 pay cycles) = \$8,616.00 + (6103-FICA 6.20% \$534.19) + (6104-MED 1.45% \$124.93) + (6106-NM SUTA 1.83% \$157.67) + (6108-Workers Comp Expense 0.70% \$60.31) = \$9,493.10 [\$9,493.00]. [\$9,493.00]</p> <p>8715: PEP: OFFICE SPECIALIST (Project No. PDC-2022-03) (Grade 54-Non/exempt) \$9.07 p/h x 1428 hrs. (25 pay cycles) = \$12,951.96 + (6103-FICA 6.20% \$803.02) + (6104-MED 1.45% \$187.80) + (6106-NM SUTA 1.83% \$237.02) + (6108-Workers Comp Expense 0.70% \$90.66) = \$14,270.46 [\$14,270.00]. [\$14,270.00]</p> <p>8715: PEP: PEP - HOUSING IMPROVEMENT TEAM (Project No. PDC-2022-05) (Grade 55-Non/exempt) \$9.88 p/h x 80 hrs. = \$790.40 x 5 team members (1 pay period - 10 days) = \$3,952.00 + (6103-FICA 6.20% \$245.02) + (6104-MED 1.45% \$57.30) + (6108-Workers Comp Expense 0.70% \$27.66) = \$4,281.98 x 4 groups (Groups will work in Fall, Spring and Summer) = \$17,127.92 [\$17,128.00]. [\$17,128.00]</p> <p>8715: PEP: OFFICE AIDE (Project No. PDC-2022-01) (Grade 53-Non/exempt) \$8.33 p/h x 1904 hrs. (25 pay cycles) = \$15,860.32 + (6103-FICA 6.20% \$983.34) + (6104-MED 1.45% \$229.97) + (6106-NM SUTA 1.83% \$290.24) + (6108-Workers Comp Expense 0.70% \$111.02) = \$17,474.89 [\$17,475.00]. [\$17,475.00]</p> <p>8715: Grant: Website hosting fee: www.pinedalegov.org. The website provides direct services to community members by providing online forms, sign-in, membership, and integrated with Chapter's services. \$378.00; Annual domain fee \$25; Microsoft apps annual subscription fee. Microsoft apps used to assist community members with direct services including Word document, Excel, Powerpoint, Teams, Forms, and Booking for 10 subscriptions. \$1,500 + tax (6%) \$90.00 Total \$ 1,590.00 Grand Total \$1,993.00. [\$1,993.00]</p>	117,247	117,247

TOTAL	117,247	
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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 (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
8000 8705	<p>8715: Housing: HOUSING DISCRETIONARY ASSISTANCE: Category A applicants: Ceiling amount \$750.00 x 20 qualified applicants= \$15,000.00 Category B applicants: Ceiling amount \$500.00 x 15 qualified applicants = \$7,150.00 Category C applicants: Ceiling amount \$1,500 x 4 applicants= \$4,500.00 Category E applicants: (Land & Arch survey) Ceiling amount \$900 x 4 qualified applicants = \$3,600.00. [\$30,250.00]</p> <p>8715: LGA: Pre-Audit LGA certification activities: Annual subscription to Rubex Private Cloud (formerly EFileCabinet) for records keeping software: \$1,600 TOTAL: \$1,600.00. [\$1,600.00]</p> <p>8715: LGA: Pinedale Chapter Planning & Zoning Commission stipend (\$100 x 12 meetings = \$1,200 x 3 members (non-Chapter official/non-Administration) = (10-6605 \$3,600) + (10-6103-FICA 6.20% = \$223.20) + (10-6104-Medicare 1.45% \$52.20) + (10-6106 NN Workers' Comp expense 0.70% \$25.20) = \$3,900.60 [\$3901.00]. [\$3,901.00]</p> <p>8715: Grant: CHAPTER FINANCIAL ASSISTANCE SCHOLARSHIP: (13-6721) Undergraduate Full-time students (12+ credits) \$400 x 15 applicants (Spring and fall) = \$6,000.00 (13-6721) Undergraduate Part-time students (Up to 11 credits) \$300 x 8 applicants (Spring and fall) \$2,400.00 (13-6721) Graduate Full-time students (9+ credits) \$600 x 4 applicants (Spring and Fall) \$2,400.00 (13-6721) Graduate Part-time students (Up to 6 credits) \$400 x 4 applicants (Spring and Fall) \$1,600.00. [\$12,400.00]</p> <p>Co Stipends Assistance</p> <p>Chapter</p> <p>8715: Grant: Chapter Official Stipend: (12-6605) Planning meeting(s): \$500 x 3 C/O = \$1,500 x 11 monthly meetings = \$16,500.00 + (12-6605) Regular meeting(s): \$500 x 3 C/O = \$1,500 x 11 monthly meetings= \$16,500.00 + Workmens' Comp expense (12-6108) \$78.00 = TOTAL \$33,078.00. [\$33,078.00]</p>	33,078	33,078

TOTAL	33,078	
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	General Liability Chapter Personnel		
8000	Assistance		231
8705	Chapter	231	
	8715: Grant: General Liability Chapter personnel: \$231.00. [\$231.00]		
	GWA		
8000	Assistance		2,755
8705	Chapter	2,755	
	8715: Grant: GWA for FY 2022. [\$2,755.00]		
	Personnel		
2001	Personnel Expenses		92,387
2110	Regular	64,435	
	2120 Regular Status Employee: 2 personnel @2088 hrs. [\$64,435.00]		

TOTAL	67,421	
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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)
2900	Fringe Benefits Regular Status Employee \$ 64,435.00 X 43.38% [\$27,952.00]	27,952	
	Worker's Comp Chapter Officials		
8000	Assistance		232
8705	Chapter 8715: Grant: Workers' Compensation Chapter Officials: \$232.00. [\$232.00]	232	
	Worker's Comp. Chapter Personnel		
8000	Assistance		464
8705	Chapter 8715: Grant: Worker's Compensation Chapter personnel: \$464.00. [\$464.00]	464	

TOTAL	28,648	
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<p>8000</p> <p>8705</p>	<p>Special Rev Fund - Internal Land Claims Assistance Chapter</p> <p>8715: Grant: (03-6411 - Other communication expense) Fax Expense: \$58.25 x 12 months = \$699.00 [\$700.00]. [\$700.00]</p> <p>8715: Grant: (6611 - insurance - property) Annual NN Insurance policy payment: \$896.80. [\$897.00]</p> <p>8715: Grant: (6300 - Office supplies) Purchase office supplies for Chapter operations: \$1,500.00. [\$1,500.00]</p> <p>8715: Grant: (6303 - Operating supplies) Purchase operating supplies for daily chapter use: \$1,500.00. [\$1,500.00]</p> <p>8715: Grant: (6410) Telephone expense: \$145.00 x 12 months = \$1,740.00. [\$1,740.00]</p> <p>8715: Grant: (6306 - Dues & Subscription) Annual subscription for Abila MIP software also sales tax payment for 2019/2020/2021 to Abila: \$2,000.00. [\$2,000.00]</p> <p>8715: Grant: (6413 - Natural Gas/Propane) Propane expense: \$2,000.00. [\$2,000.00]</p> <p>8715: Grant: (03-6414 - Waste Disposal Collection) Monthly waste disposal service for Chapter building only: \$170 x 12 = \$2,040.00. [\$2,040.00]</p> <p>8715: Grant: (6412 - Electric expense) Electric expenses: \$2,500.00. [\$2,500.00]</p> <p>8715: Grant: (6417 - Internet Service) Internet expense: \$250 x 12 months = \$3,000.00. [\$3,000.00]</p>	<p>17,877</p>	<p>17,877</p>

	TOTAL	17,877	
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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	Scholarships		
	<i>Assistance</i>		2,464
8705	Chapter	2,464	
	8715: Grant: (14-6721) Full-time undergraduate scholarship applicant, more than 12 credit hours: \$400 x 4 qualified applicants = \$1,600 (14-6721) Part-time undergraduate scholarship applicant, 1-11 credit hours: \$300 x 2 applicants = \$600.00 (14-6721) Student enrichment applicant, license fee or certification fee (Post-secondary students only) \$264 x 1 applicant = \$264 TOTAL \$2,464.00. [\$2,464.00]		

TOTAL	2,464	
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SUMMARY OF CHANGES TO BUDGETED POSITIONS

PART I. PROGRAM INFORMATION:

Program Name/Title: Pinedale

Business Unit No: 108047, 408041, 508034

PART II. PERSONNEL/POSITION CHANGES:

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type Of Change	Sub Acct Object Code	Position Number	Job Type/ Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)

PAGE TOTAL: