

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: titus.nez@pinedalegov.org

PART II. FUNDING SOURCE (S):	Fiscal Year Term	Amount:	% of Total:
Chapters Non Administrative Costs	2026	130,481	38.6 %
Co Stipends	2026	37,800	11.2 %
General Liability chapter admin	2026	87	0.0 %
Personnel	2026	103,095	30.5 %
Special Revenue	2026	23,213	6.9 %
SYEP	2026	37,293	11.0 %
Veterans	2026	5,000	1.5 %
Worker's Comp Chapter Officials	2026	125	0.0 %
Worker's comp Chapter admin	2026	716	0.2 %
	TOTAL:	337,810	100%
0			

PART III. BUDGET SUMMARY		(A)	(B)	(C)
	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference Or Total
2001 Personnel Expenses		99,500	103,095	3,595
3000 Travel Expenses				
3500 Meeting Expenses				
4000 Supplies				
5000 Lease & Rental				
5500 Comm. & utilities				
6000 Repairs & Maintenance				
6500 Contractual Services				
7000 Special Transactions				
8000 Assistance		234,132	211,502	-22,630
8000 Assistance		16,480	23,213	6,733
9000 Capital Outlay				
9300 Other Income and Expense				
9500 Indirect Cost				
9500 Matching Funds				
	TOTAL:	350,112	337,810	-12,302

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

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

Jaron Charley

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

PROGRAM PERFORMANCE CRITERIA

Budget Form 2

PART I. PROGRAM INFORMATION:

Business Unit No:

108047, 408041, 508034

Program Name/Title: Pinedale

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:

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

1 Program Goal Performance Measure:

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

5	5	5	5
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2 Program Goal Performance Measure:

Assist Qualified Students with Educational Financial Assistance

3	3	3	3
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3 Program Goal Performance Measure:

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

3	3	3	3
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4 Program Goal Performance Measure:

Assist qualified applicants with Housing Discretionary Assistance Fund

3	3	3	3
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5 Program Goal Performance Measure:

Maintain up to 5 miles of roads per month

3	3	3	3
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PART IV. CONCURRENCE/APPROVAL

Jaron Charley

Program Manager's Printed Name

Candice Yazzie

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: PinedaleBusiness 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 4)	Total by MAJOR Object Code (LOD 4)
8000 8705	General Fund		
	Chapters Non Administrative Costs		
	Assistance		
	Chapter		130,481
	8715: Grant: Holiday Cooks (PDC-PEP-2026-05) \$12.59 p/h x 24 hrs. = \$302.16 x 5 Cooks = \$1,510.80 6103 - FICA Expense 6.20% = \$93.67 6104 - Medicare Expense 1.45% = \$21.91 6108 - Workmen's Compensation Expenses 0.33% = \$4.99. [\$1,631.00]	1,631	
	8715: Grant: Office Aide (PDC-PEP-2026-02) \$12.59 p/h x 832 hours = \$10,474.88 6103 - FICA Expense 6.20% = \$649.44 6104 - Medicare Expense 1.45% = 151.89 6108 - Workmen's Compensation Expenses 0.33% = \$34.57. [\$11,311.00]	11,311	
	8715: Grant: On-Call Heavy Equipment Operators (PDC-PEP-2026-03) \$14.97 p/h x 800 hours = \$11,976 x 2 Operators = \$23,952.00 6103 - FICA Expense 6.20% = \$1,485.02 6104 - Medicare Expense 1.45% = \$347.30 6108 - Workmen's Compensation Expenses 0.33% = \$79.04. [\$25,863.00]	25,863	
	8715: Grant: On-Call Laborers (PDC-PEP-2026-04) \$12.59 p/h x 1000 hrs. = \$12,590.00 x 2 Laborers = \$25,180.00 6103 - FICA Expense 6.20% = \$1,561.16 6104 - Medicare Expense 1.45% = \$365.11 6108 - Workmen's Compensation Expenses 0.33% = \$83.09. [\$27,189.00]	27,189	
	8715: Grant: 17-6720: Assist Community members with heating assistance or food \$100 x 33 registered voters = \$3,300.00 (1 HH assistance per FY). [\$3,300.00]	3,300	
	8715: Grant: 01-6322: Purchase diesel fuel for heavy equipment for community road maintenance, burial, and other direct services: \$2,332.13 01-6352: Purchase food and supplies for community Christmas dinner, and other events: \$5,000.00 TOTAL: \$7,332.13. [\$7,332.00]	7,332	
TOTAL		76,626	

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	8715: Grant: 09-6723: Land and/or Archeological survey: \$450 x 2 (Arch/Land) = \$900 x 5 applicants = \$4,500.00 09-6724: Housing Discretionary assistance \$750 x 16 applicants = \$12,000.00. [\$16,500.00] 8715: Grant: 13-6721: Full-time scholarship assistance: \$400 x 40 applicants (20 Spring, 20 fall) = \$16,000 13-6721: Part-time scholarship assistance: \$200 x 12 applicants (6 Spring, 6 fall) = \$2,400 TOTAL: \$18,400. [\$18,400.00] 8715: Grant: 10-6202: Per Diem Meals for Chapter officials, Administration, Planning Commission, and Housing Committee: \$1,500 10-6203: Lodging expense for Chapter officials, Administration, Planning Commission, and Housing Committee: \$2,000 10-6204: Mileage expense for Chapter officials, Administration, Planning Commission, and Housing Committee: \$2,500 10-6305: Direct services to community and public: Website hosting annual fee (Zoho sites) \$400.00, Annual domain \$146.50, Microsoft Standard license \$150 annually x 12 license = \$1,800 + Microsoft Basic license \$72 x 5 license = \$360 = \$2,160, TinyCat annual subscription (Library catalog & online database) \$150 TOTAL \$2,856.50 10-6605: Planning Commission stipend: \$125 monthly stipend x 12 monthly meetings = \$1,500 x 5 Commissioners = \$7,500 10-6103: FICA expense: \$7,500 x 6.20% = \$465.00 10-6104: Medicare expense: \$7,500 x 1.45% = \$108.75 10-6108: NN Workmens' Comp expense: \$7,500 x 00.33% = \$24.75 10-6305: MIP Annual subscription: \$2,000 TOTAL FUND10: \$18,955.00. [\$18,955.00]	16,500 18,400 18,955	
8000	Co Stipends		
	Assistance		37,800
8705	Chapter		
	8715: Grant: 12-6605 Planning meeting stipend \$500 x 3 C/O = \$1,500 x 12 monthly meetings = \$18,000 Regular meeting stipend \$500 x 3 C/O = \$1,500 x 12 monthly meetings = \$18,000 Agency meeting stipend \$150 x 3 C/O = \$450 x 4 quarterly meetings = \$1,800 TOTAL \$37,800.00. [\$37,800.00]	37,800	

TOTAL	91,655	
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8000	General Liability chapter admin		
8705	Assistance		87
	Chapter		
	8715: Grant: General Liability - Chapter: \$87.00. [\$87.00]	87	
	Personnel		
2001	Personnel Expenses		103,095
2110	Regular		
	2120 Regular Status Employee: 2 personnel @2088 hrs. [\$75,356.00]	75,356	
2900	Fringe Benefits		
	Regular Status Employee \$ 75,356.00 X 36.81% [\$27,739.00]	27,739	

		TOTAL	103,182	
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8000 8705	Worker's comp Chapter admin Assistance Chapter 8715: Grant: Chapter Administration Workmen's Comp: \$716.00. [\$716.00]	716	716
8000 8705	Special Rev Fund - Internal Land Claims Trust Assistance Chapter 8715: Grant: Telephone expense: \$2,000 Electric expense: \$5,000 Propane expense: \$5,000 Water expense: \$1,500 Internet expense: \$3,000 Insurance (General liability, Property, Auto-Comprehensive): \$1,500 Office Supplies \$799 Janitorial supplies: \$1,000 TOTAL \$19,799.00. [\$19,799.00]	19,799	19,799

TOTAL	20,515	
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8000 8705	Scholarships Assistance Chapter 8715: Grant: 14-6721: Full-time scholarship assistance: \$400 x 5 applicants (3 Spring, 2 fall) = \$2,000 14-6721: Part-time scholarship assistance: \$200 x 6 applicants (3 Spring, 3 fall) = \$1,200 14-6721: Student enrichment (Post-secondary only) \$214 x 1 applicant = \$214 TOTAL: \$3,414.00. [\$3,414.00]	 3,414	 3,414

TOTAL	3,414	
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