

PROGRAM BUDGET SUMMARY

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

Prepared By: Carmen Martin, CSC Phone No.: (505) 786-0285 Email Address: carmen.martin@pinedalegov.org

PART II. FUNDING SOURCE (S):	Fiscal Year Term	Amount:	% of Total:
Chapter Veteran Funds	2027	5,000	1.7 %
Chapters Non-Admin	2027	140,141	46.8 %
General Funds Costipends	2027	37,800	12.6 %
General Liability Chapter Admin Personnel	2027	79	0.0 %
Personnel	2027	79,294	26.5 %
Special Revenue	2027	26,925	9.0 %
Summer Youth Employment	2027	9,389	3.1 %
Workers Comp Chapter Officials	2027	242	0.1 %
Workers Comp. Chapter Admin Personnel	2027	380	0.1 %
	TOTAL:	299,250	100%
0			

PART III. BUDGET SUMMARY		(A)	(B)	(C)
	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference Or Total
2001 Personnel Expenses		169,089	79,294	-89,795
3000 Travel Expenses				
3500 Meeting Expenses		37,800	0	-37,800
4000 Supplies				
5000 Lease & Rental				
5500 Comm. & utilities				
6000 Repairs & Maintenance				
6500 Contractual Services				
7000 Special Transactions				
8000 Assistance		107,708	193,031	85,323
8000 Assistance		23,213	26,925	3,712
9000 Capital Outlay				
9300 Other Income and Expense				
9500 Indirect Cost				
9500 Matching Funds				
	TOTAL:	337,810	299,250	-38,560

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.

Jaron Charley

Rena Dodson

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)

1	2	1	2
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4 Program Goal Performance Measure:

Assist community members with housing discretionary assistance

3	3	3	3
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5 Program Goal Performance Measure:

Hire community members under PEP and SYEP

3	3	3	3
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PART IV. CONCURRENCE/APPROVAL

Jaron Charley

Program Manager's Printed Name

Rena Dodson

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	General Fund		
8705	Chapter Veteran Funds		
	Assistance		5,000
	Chapter		
	8715: Grant: (16-6604) Catering expense for veterans related event \$3,000	5,000	
	(16-6620) Gifts and Awards for veterans related event \$2,000		
	TOTAL FOR VETERANS FUND: \$5,000.00. [\$5,000.00]		
8000	Chapters Non-Admin		
8705	Assistance		140,141
	Chapter		
	8715: Grant: (08-6101) SYEP: Summer Employment. \$9.74 per hour x 80 hours = \$779.20 x 15 students = \$11,688	12,657	
	(08-6103) FICA Expense: \$11,688 x 6.20% = \$724.66		
	(08-6104) Medicare Expense: \$11,688 x 1.45% = \$169.48		
	(08-6108) NN Workers Comp expense: \$11,688 x 0.0064% = \$74.80		
	TOTAL FOR SYEP: \$12,656.94. [\$12,657.00]		

TOTAL	17,657	
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	TOTAL	127,484	
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	General Funds Costipends		
8000	Assistance		37,800
8705	Chapter		
	8715: Grant: Chapter Official Stipend: (12-6605) Planning meeting \$500 x 3 Officials = \$1,500 x 12 meetings = \$18,000 + (12-6605) Regular meeting \$500 x 3 Officials = \$1,500 x 12 meetings = \$18,000 + (12-6605) Agency Council meeting \$150 x 3 Officials = \$450 x 4 quarterly agency meetings = \$1,800.00 TOTAL \$37,800.00. [\$37,800.00]	37,800	
	General Liability Chapter Admin Personnel		
8000	Assistance		79
8705	Chapter		
	8715: Grant: General Liability Chapter Admin Personnel \$79.00. [\$79.00]	79	
	Personnel		
2001	Personnel Expenses		79,294
2110	Regular		
	2120 Regular Status Employee: 1 personnel @1044 hrs. [\$23,281.00]	23,281	
	2120 Regular Status Employee: 1 personnel @2088 hrs. [\$36,164.00]	36,164	

		TOTAL	97,324	
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2900	Fringe Benefits Regular Status Employee \$ 23,281.00 X 33.39% [\$7,774.00] Regular Status Employee \$ 36,164.00 X 33.39% [\$12,075.00]	7,774 12,075	
	Summer Youth Employment		
8000	Assistance		9,389
8705	Chapter 8715: Grant: (08-6101) PDC-SYEP-2027-02 Youth Participants \$9.74 per hour x 80 hours x 8 students = \$6,233.60 (08-6101) PDC-SYEP-2027-03 Laborers \$14.85 per hour x 80 hours x 2 Supervisors = \$2,376 TOTAL PEP \$8,609.60 (08-6103) FICA Expense \$8,609.60 x 6.20% = \$533.80 (08-6104) Medicare Expense \$8,609.60 x 1.45% = \$124.84 (08-6108) NN Workmen Comp expense \$8,609.60 x 0.0064% = \$120.76 OVERALL TOTAL FOR PEP INCLUDING FRINGE BENEFITS \$9,389.00. [\$9,389.00]	9,389	
	Workers Comp Chapter Officials		
8000	Assistance		242
8705	Chapter 8715: Grant: Workers Comp Chapter Officials: \$242. [\$242.00]	242	

	TOTAL	29,480	
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8000 8705	Workers Comp. Chapter Admin Personnel Assistance Chapter 8715: Grant: Workers Comp. Chapter Admin Personnel \$380. [\$380.00]	380	380
8000 8705	Special Rev Fund - Internal Land Claims Trust Assistance Chapter 8715: Grant: (03-6412) Electric expense \$10,000 (03-6415) Water expense \$1,320 (03-6417) Internet expense \$2,000 (03-6210) Telephone expense \$2,400 (03-6413) Propane expense \$5,000 (03-6300) Office supplies \$500 (03-6303) Operating supplies \$441 (03-6611) Property Insurance \$1,000. [\$22,661.00]	22,661	22,661

TOTAL	23,041	
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8000 8705	Scholarships Assistance Chapter 8715: Grant: (14-6721) Scholarship assistance: Full-time student - \$400 x 10 applicants = \$4,000 (14-6721) Student enrichment (Post secondary only) \$264 x 1 applicant = \$264 TOTAL \$4,264. [\$4,264.00]	 4,264	 4,264

TOTAL	4,264	
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