

COUNCIL OF THE CHEROKEE NATION
EXECUTIVE & FINANCE COMMITTEE REPORT

Group: Financial Resources

Month/Year of Report: July 2013

Treasurer: Lacey Horn

Phone: 207-3902

E-mail: lacey-horn@cherokee.org

I. Budget Highlights – through June

- a.) Financial Resources – 65% spent
- b.) Treasurer – 48% spent
- c.) IIM – 78% spent
- d.) Acquisition Management – 65% spent
- e.) Records Management – 60% spent
- f.) Support Services – 74% spent
- g.) Employee Performance Incentive – 49% spent

II. Program Highlights

a.) Balanced Scorecard Measures

- 1. Complete FY12 Audit - 100% complete
- 2. Obtain Unqualified Audit Opinion –100% complete
- 3. No Material Weaknesses on Single Audit –100% complete
- 4. Obtain GFOA Award for FY11 CAFR – 100% complete
- 5. Reports Completed & Submitted by Due Dates – 100% Complete for reports due by 06/30/13

b.) Accomplishments

- 1. ARRA reporting for quarter ending June 30, 2013 was completed

c.) Future Plans/New Initiatives

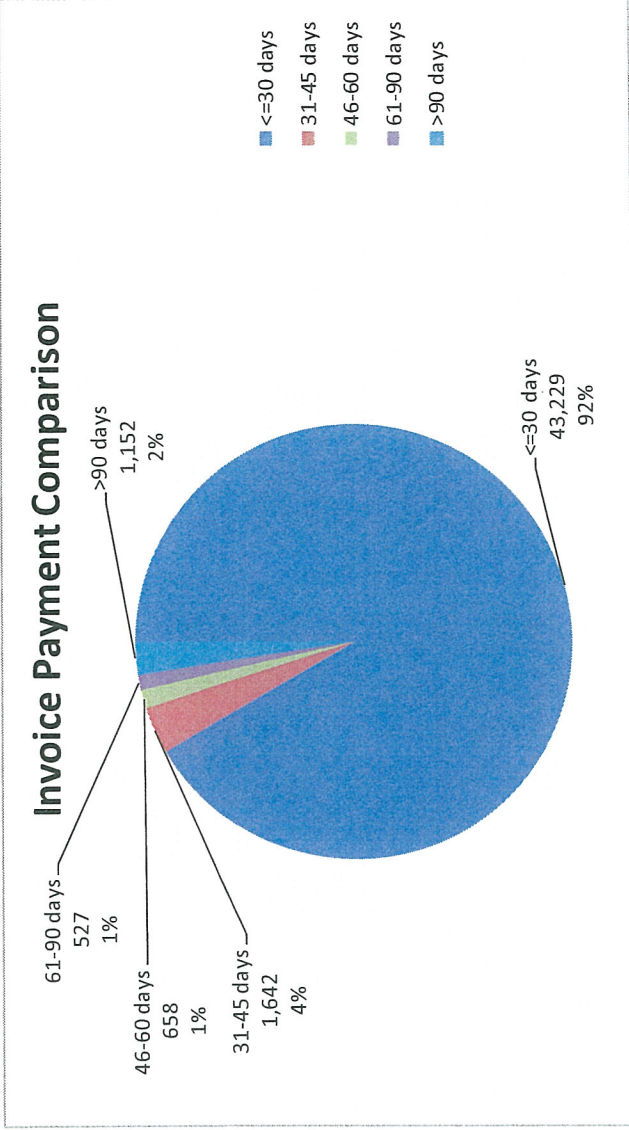
- 1. FY 2014 Comprehensive Budget process continues

COUNCIL OF THE CHEROKEE NATION
EXECUTIVE & FINANCE COMMITTEE REPORT

Cherokee Nation Acquisition Management Year-To-Date Report Over \$5,000 Transactions October 1, 2012 through September 30, 2013		% of sub-total - TERO vendor submitted Bid
Award to TERO Vendor	\$ 24,853,567.66	93.78%
Award to non-TERO Vendor	\$ 1,647,986.72	6.22%
Sub-total bids with a TERO vendor participating	\$ 26,501,554.38	100.0%
Bid - no bids submitted by TERO Vendors	\$ 3,472,228.95	
October 1, 2012 through June 30, 2013		

April 2013 through June 2013

Row Labels	APP-INVOICE-2	APP-TRAN-PMT-AMT-6
<=30 days	43,229	49,991,291.33
31-45 days	1,642	4,829,226.85
46-60 days	658	1,478,775.95
61-90 days	527	1,689,130.93
>90 days	1,152	1,943,334.57
Grand Total	47,208	59,931,759.63





CHEROKEE NATION™
Businesses

Executive and Finance Report
Consolidated Financial Information
June 2013

Cherokee Nation Businesses

Executive and Finance Report

June 2013

Budget Highlights

- June 2013 CNB consolidated net income of \$7.5 million was 31% unfavorable to a budget of \$10.8 million.
- CNE net income of \$8.1 million was \$2.5 million lower than budget. This was driven by lower than budgeted revenue of \$2.7 million.
- The Technology Portfolio experienced net income of \$436,000, which was 28% below budget. Higher than anticipated contract costs drove lower than budgeted margins for the month (6.8% vs 8.9%).
- CNB Parent company net loss of \$487,000 was \$248,000 unfavorable to budget. The budget variance was driven by unrealized profits from the purchase of new, diversified businesses. The budget included \$250,000 in additional profits due to investments in new businesses. As the strategic direction has changed, those profits will not be realized for the remainder of the year.
- Combined, all other entities were below budget.

Capital Expenditures

June YTD capital expenditures were \$65.1 million for all entities.

- CNE: \$57.3 million – Expansion related costs for construction at Catoosa, Ramona, and Ft. Gibson
- CPM: \$6.2 million – Purchase of American Woodmark Building in Tahlequah (\$5.3mm), Health Clinics (\$801k)
- CNB: \$1.1 million – Deltek Gov't Accounting Software, IT Equipment
- CNCS: \$67,000 – New Vehicles
- CNI: \$294,000 – Machining Equipment, Forklift, Sales Tax Software, Mechanical Relocation (CNRW)
- CNSD: \$46,000 – Cargo Van
- IT Portfolio \$118,000 – Office Furniture for San Antonio Offices & new server, 2005 Astro Van

Financing

- CNB has no outstanding borrowings as of June 30, 2013.

Cherokee Nation Entertainment

Executive and Finance Report

June 2013

Budget Highlights

<i>thousands (000's)</i>	<u>Period</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	<u>%</u>
• Revenue	Month -	\$43,292	\$45,983	(\$2,691)	-6%
• Operating Expenses	Month -	\$31,498	\$31,216	\$282	1%
• Net Income	Month -	\$8,071	\$10,538	(\$2,467)	-23%

Operating Highlights

- CNE net income of \$8.1 million in June was \$2.5 million unfavorable to budget.
- Total revenue of \$43.3 million was \$2.7 million unfavorable to budget due to a negative variance in gaming revenue of \$2.1 million.
- Total operating expense of \$31.5 was slightly unfavorable to budget due to higher than budgeted marketing expense.
- The Choctaw casino in Pocola expanded its gaming floor from 1,400 to 2,500 games. This could negatively affect gaming activity at the Roland casino.
- The Creek Casino in Tulsa is planning a \$250 million expansion including a 500-room hotel tower, new casino and restaurant, pool bar, theater and event center, with an expected completion date of early 2015.
- Several recent reports suggest that casinos across the country are suffering from double digit declines in gaming revenue. The markets included are New Jersey, Illinois, Delaware, and Missouri.

Capital Expenditure Highlights

- Catoosa Casino 3 Rebuild - \$25.0 million
- Ramona Casino - \$3.4 million
- Ft. Gibson Casino - \$10.4 million
- Cherokee Springs Golf Course & improvements - \$9.1 million
- S Coffeyville Casino & Land - \$528,000

Cherokee Nation Industries

Executive and Finance Report

June 2013

Budget Highlights

<i>thousands (000's)</i>	<u>Period</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	<u>%</u>
• Revenue	Month -	\$5,584	\$4,972	\$612	12%
• Operating Expenses	Month -	\$5,895	\$5,178	\$717	14%
• Net Income	Month -	(\$397)	(\$296)	(\$100)	34%

Operating Highlights

- Net loss was \$397,000 compared to a budgeted net loss of \$296,000.
- CNI's revenue totaled \$5.6 million in June 2013 which was 12% higher than budget.
- Total operating expenses of \$5.9 million exceeded budget by \$717,000 due to higher cost of goods sold
- Manufacturing continues to perform below budget and was partially offset by higher profitability in Distribution Services.

Technology Portfolio

Executive and Finance Report

June 2013

Budget Highlights

<i>thousands (000's)</i>	<u>Period</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	<u>%</u>
• Revenue	Month -	\$8,518	\$8,124	\$394	5%
• Operating Expenses	Month -	\$7,940	\$7,395	\$545	7%
• Net Income	Month -	\$436	\$607	(\$171)	-28%

Operating Highlights

- The IT Portfolio generated revenue of \$8.5 million compared a budget of \$8.1 million.
- June EBITDA was \$576,000 compared to budgeted EBITDA of \$728,000. The June EBITDA margin of 6.8% was below budget due to additional costs associated with existing contracts.
- CSG and CNT revenue of \$3.0 million was consistent with prior year but below budget by \$136,000. The variance was attributable to planned new contract opportunities not being awarded.
- CNGS and CNTS revenue of \$5.3 million was \$894,000 favorable to budget. The favorable budget variances are due to higher than anticipated contract volume during FY13.
- CNTS won 3 contracts during June totaling \$5.4 million.
- CNA was awarded a new contract with the Southwestern Power Administration to begin work in June 2013. This contract is a firm fixed price contract with a base year and four option years. Total value of the contract is \$1.6 million.

Other Diversified Businesses

Executive and Finance Report

June 2013

Net Income Budget Highlights

<i>thousands (000's)</i>	<u>Period</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	<u>%</u>
• CNSD	Month -	(\$20)	\$95	(\$114)	-121%
• CNCS	Month -	\$12	\$73	(\$61)	-83%
• Mobility Plus	Month -	(\$84)	\$82	(\$166)	-203%
• CMS / CNHS	Month -	\$11	\$30	(\$19)	-62%
• Aerospace Products S.E.	Month -	\$56	(\$3)	\$59	-1967%
• CCRC	Month -	\$45	\$107	(\$64)	-58%

Operating Highlights

- **CNSD** net loss of \$20,000 was unfavorable to a budgeted net income of \$95,000. Decreased activity in the CNRW, AMCOM, and SAMD contracts contributed to lower than budgeted net income.
- **CNCS** resulted in a net income of \$12,000, which was unfavorable to budgeted net income of \$73,000. The unfavorable variance was due to lower than expected gross margins on commercial contracts and higher than expected operating expenses.
- **Mobility Plus** resulted in a net loss of \$84,000 compared to budgeted net income of \$82,000. The budget variance was primarily the result of lower than anticipated revenue of \$271,000.
- **CMS / CNHS** resulted in a net income of \$11,000 compared to a budgeted net income of \$30,000. Additional costs related to the Humana Contract caused lower margins, however all other costs were incurred at typical levels.
- **APSE** net income of \$56,000 compared to a budgeted net loss of \$3,000. Higher revenue of \$175,000 was the result of increased general sales with Greenpoint and Integrated Composites.
- **CCRC** net income of \$45,000 was unfavorable to a budget of \$107,000. Gross Margins were lower than budget due to the concentration of construction revenue during the month, which have lower margins, as a percent of total revenue. June 2013 revenue was \$2.0 million compared to budget of \$1.4 million. Higher revenue was the result of revenue recognized on the Picatinny construction projects and on the BIA dormitory project.

Group: Career Services-
Employment Month/Year of Report: July, 2013

Group Leader: Diane Kelley Phone: 453-5628 Email: Diane-kelley@cherokee.org

I. Budget Highlights – Please refer to Monthly Financial Report

None

II. Program Highlights

a. Balanced Scorecard Measures

	<i>June</i>	<i>YTD</i>	<i>Goal</i>	<i>% of Goal</i>
<i>GED Completions</i> – includes individuals completing and receiving a GED or High School Diploma from Talking Leaves Job Corps and Career Literacy.	27	228	250	91.2%
<i>Training Completions</i> – includes individuals receiving a nationally-recognized certification, credential, or degree while enrolled in one of 11 different vocational training programs.	34	366	450	81.3%
<i>Employment Completions</i> – includes individuals who completed a Work Experience or TERO OJT assignment.	8	72	300	24.0%
<i>Unsubsidized Placement</i> – includes all individuals who entered unsubsidized employment (they got a job!) while enrolled in one of 15 different programs, both employment and vocational.	87	691	500	138.2%
<i>Retention</i> – includes individuals who were retained in their unsubsidized employment through assistance from a Career Services Program.	19	252	200	126.0%
<i>Job Readiness Training</i> – includes individuals who completed the Life/Employment Skills Training.	34	165	500	33.0%
<i>WorkKey Credentialing</i> – includes individuals who received a bronze, silver, gold, or platinum WorkKeys credential.	32	264	500	52.8%
<i>Job Bank</i> – includes the number of new individuals	23	202	1,000	20.2%

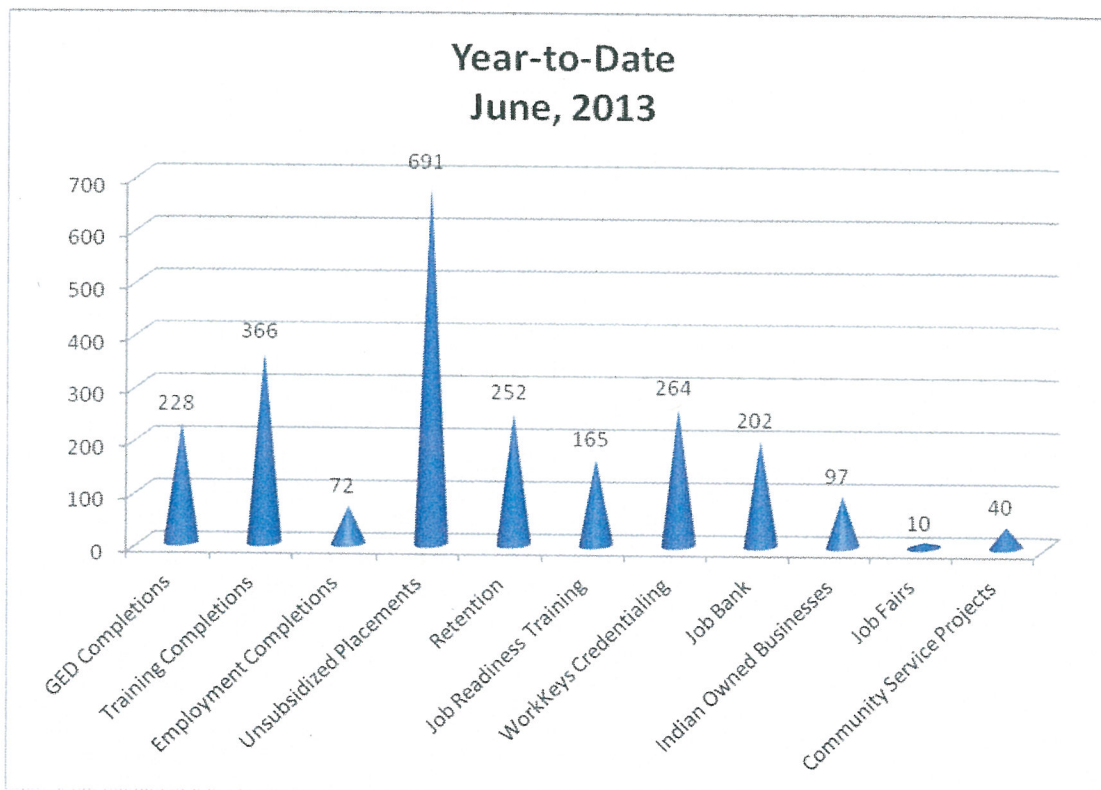
entering the TERO Job Bank.				
<i>Indian Owned Businesses</i> – includes the number of businesses newly certified as an Indian Owned Business.	12	97	100	97.0%
<i>Job Fairs</i> – includes the number of Job Fairs held by Career Services.	1	10	15	66.7%
<i>Community Service Projects</i> – this is the number of Community Service Projects completed by youth, both through the Summer Youth Employment Program and Talking Leaves Job Corps.	4	40	50	80.0%

b. Accomplishments

1. The Day Training Program had 24 participants enter unsubsidized employment, nine at Cherokee Nation and four at CNB/CNI.
2. Staff coordinated a Job Fair for CNB at the West Siloam Springs Casino on July 17. There were 192 individuals in attendance and 53% of the open job positions were filled at the Job Fair. Additional individuals were invited back for a second interview.

c. Initiatives

1. Staff continue planning meetings for upcoming NCAI Annual Convention.



Group: Commerce

Month/Year of Report: July 2013

Director: Anna Knight

Phone: 453-5532 Email: aknight@cherokee.org

Budget Highlights None

Program Highlights

a. Balanced Scorecard Measures

Objective	Metric	2013 Goal	Year to Date Achievement Notes/Comments
Investment in Economy	Loan Dollars	\$1,000,000	Commercial: \$1,383,120.87 <i>**Record High**</i> <i>Approved Loans Pending Closing</i> • Gunsmith \$69,460 (2 jobs) Consumer: \$572,475.00 (546loans)
Investment in Economy	Tourism Dollars a) Community Tourism & Business Development b) Tourism Business Income	a) \$125,000 b) \$50,000	a) \$161,247.00 (<i>all loans to artist & tourism</i>) b) \$39,927.50 (<i>income to artists/communities</i>)
Job Creation	a) # Small Business Jobs Created/Maintained b) Percentage Cherokee (or Cherokee Family) Employed	a) 100 b) 100%	a) 144 (109 Cherokee) b) 76%
Effective Business Training	# Attendees and % Indicating usefulness	1,500/100%	2,415 / 100%
CN Holiday	a) % Increase Sponsorships b) % Increase in Community Games Participation/Holiday Cultural Events	a) 5% b) 5%	a) TBD b) TBD

b. Notable accomplishments

- Received notification of approval on USDA Rural Business Enterprise Grant for \$500,000 to increase commercial lending capacity and job creation.
- Commercial Loans Closed –YTD –** *Chewey*-Convenience Store (11); *Collinsville*-oil rig (1); *Fort Gibson*- Trucking (4), *Hulbert*-Construction (5), *Muskogee*-Ag loan (1), Ag loan (1), Ag loan (1) *Owasso*-Insurance Agency (6),*Rose*- Ag loan (1) *Sallisaw*- Manufacturing (8) *Stillwell*-Daycare (2), Logging (9) Artist (2) *Tahlequah*- Recycling (6), Beauty Salon/Spa (8), Vet clinic (8)*, Restaurant (28), Convenience store (13), Cab company (4), Combining (2) *Tulsa*- Coffee Roaster (2), Landscaping (5), Trucking (11) *Vian*- Ag loan (2).
- Collateral for Commercial Loans Closed in March 2013 –**

Community	Loan Purpose	Project Costs	Loan Amount	Collateral Discounted Value	Owners Equity	Jobs
Muskogee	Agriculture Loan-Stock	\$15,000	\$10,000	Ag UCC=\$10,500	34%	1

- Charged Off Loans** – Commercial: YTD Total – \$0.00, Consumer: YTD Total – \$0.00
- Cherokee Arts Center Gallery Spider Gallery** Grand Opening was held July 31.

Future plans/new initiatives

- Artists as Entrepreneurs:**

- a. Working with the Bradford Exchange to test the market for a **Cherokee coin series**. Still in discussion stages. Anticipated outcomes of this project are a revenue stream for the Cherokee Arts Center and income for local Cherokee artists.
- b. Entering into discussions with **Oklahoma Israel Exchange regarding cultural exchange and commercial marketing distribution channels** for Cherokee artists.
- c. Entering discussions with the **Jewish Federation of Tulsa** to discuss marketing distribution channels for Arts Gallery and Cherokee artists.
- d. **Arts of the Avenue** was a success with **25 Cherokee artists and 2 Youth Cherokee artists**, 2 non-Cherokee artists, and 18 non-Native artists with 2 non-Native youth artists. In addition to artists, the event had **3 Cherokee food vendors** (2 of which were TERO), 2 non-Native food vendors, **8 Cherokee musicians**, 2 Native musicians, and 10 non-Native musicians performed.

2. Entrepreneurship Competitions:

- a. **Youth Entrepreneur Day** will be scheduled for Tahlequah and we are working with Rogers State University Innovation Center to coordinate a second day in the northern counties to encourage more widespread competition.
- b. **Entrepreneurship Competition** for adults is being designed and will run from January through April 2014. We will be seeking vendor sponsorship for this event and anticipate cash prizes to start or expand a business.

Lending \$'s Available (pending and approved/pending applications not considered)

▪ IRP:	\$614,447.19	▪ CDFI:	\$6,511.38
▪ Commercial:	\$48,649.91	▪ Consumer Lending:	\$338,315.07

Based on June bank statements

Please note in the commercial account we currently have approximately \$700,000 in available commercial funds and receive approximately \$75,000 in monthly payments. As of June 7, we have approximately 1.2 million in pending loan requests, some of which are likely to be approved in the next month. If this increased need for small business financing continues, we will likely have to reduce maximum loan amounts and prioritize funding.

Business/Entrepreneur Workshops			
Date	Location	Time	Workshop
August 3	O-Si-Yo Training Room	9 am to 4 pm	Indianpreneurship
August 10	O-Si-Yo Training Room	9 am to 4 pm	Indianpreneurship
August 13	Herman & Kate Kaiser Library Tulsa	1 pm to 5 pm	Cherokee Nation Procurement Process
August 22	O-Si-Yo Training Room	1 pm to 4 pm	QuickBooks Payroll 101
August 27	Zarrow Regional Library Tulsa	1 pm to 5 pm	Cherokee Nation Procurement Process
September 10	O-Si-Yo Training Room	6 pm to 8 pm	How to do business with Cherokee Nation
September 10	Tulsa Technology Center	1 pm to 5 pm	Procurement Process
September 21	Vinita State Bank	9 am to 4 pm	Core Four Business Training
September 24	Brookside Library Tulsa	1 pm to 5 pm	Procurement Process
October 8	Rudisill Regional Library	1 pm to 5 pm	Procurement Process
October 22	Martin Regional Library Tulsa	1 pm to 5 pm	Procurement Process
November 13	City Hall at One Technology Center	1 pm to 5 pm	Procurement Process

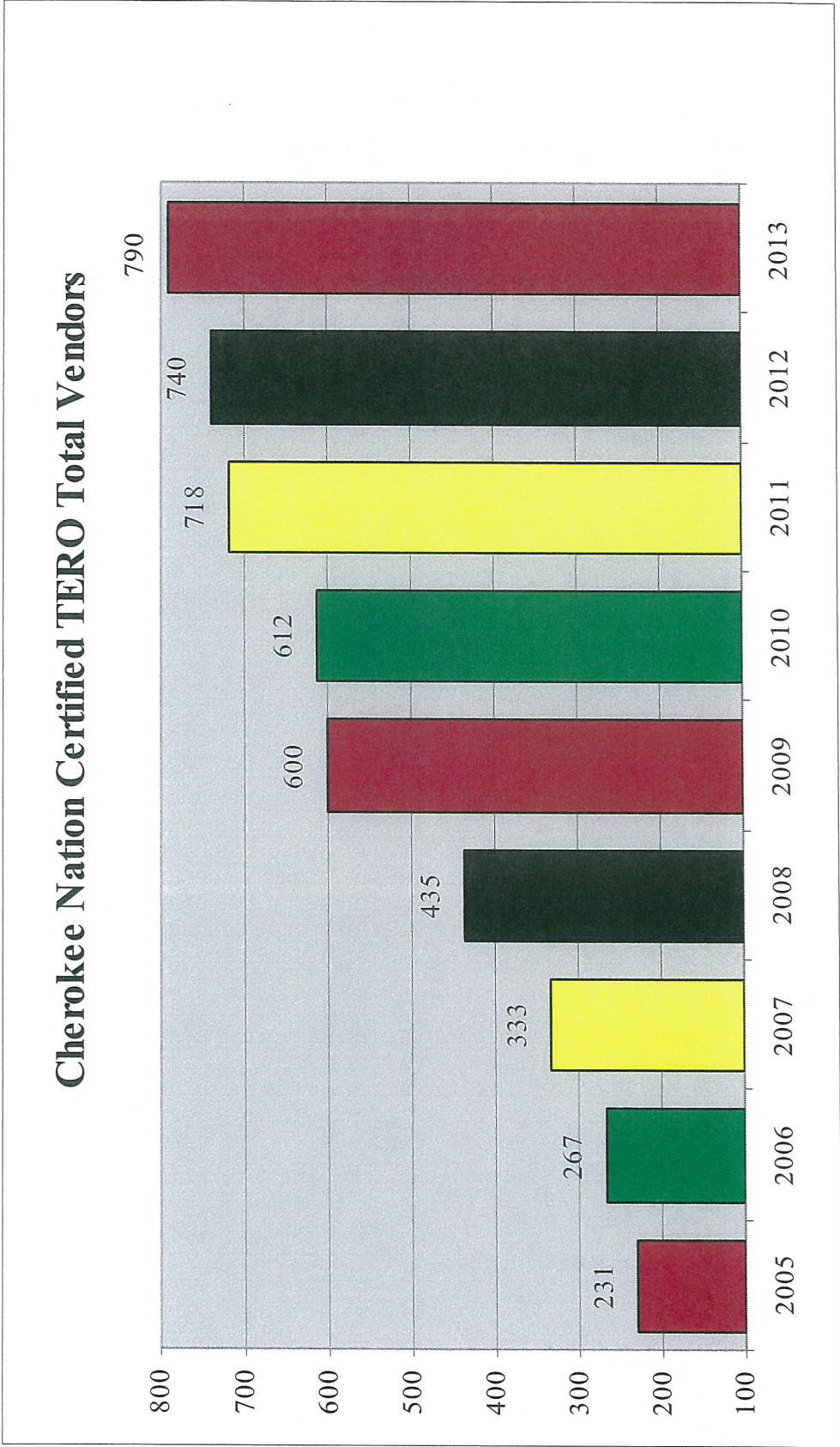


CERTIFIED INDIAN OWNED BUSINESS REPORT

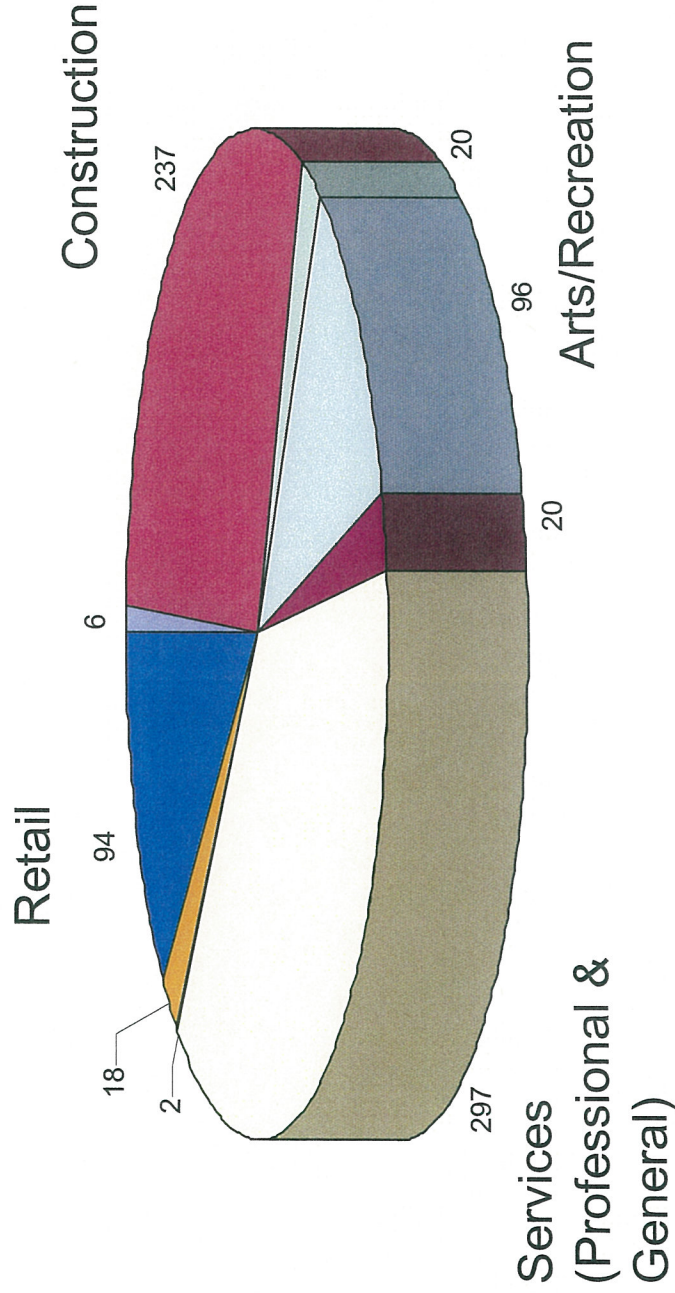
3rd Quarter 2013

June FY 2013 Quarterly Report

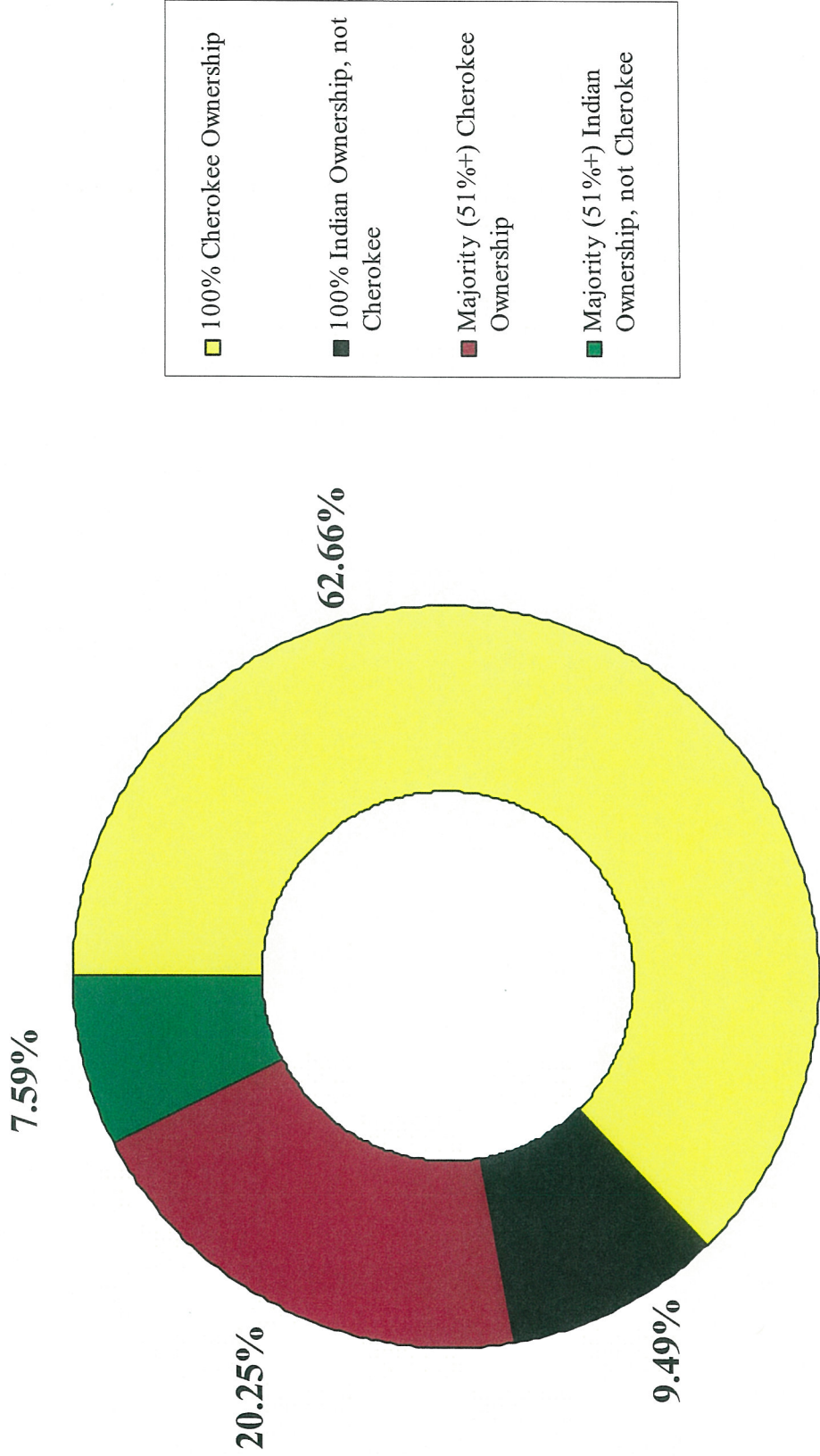
Increased Number of Certified Indian Owned Businesses



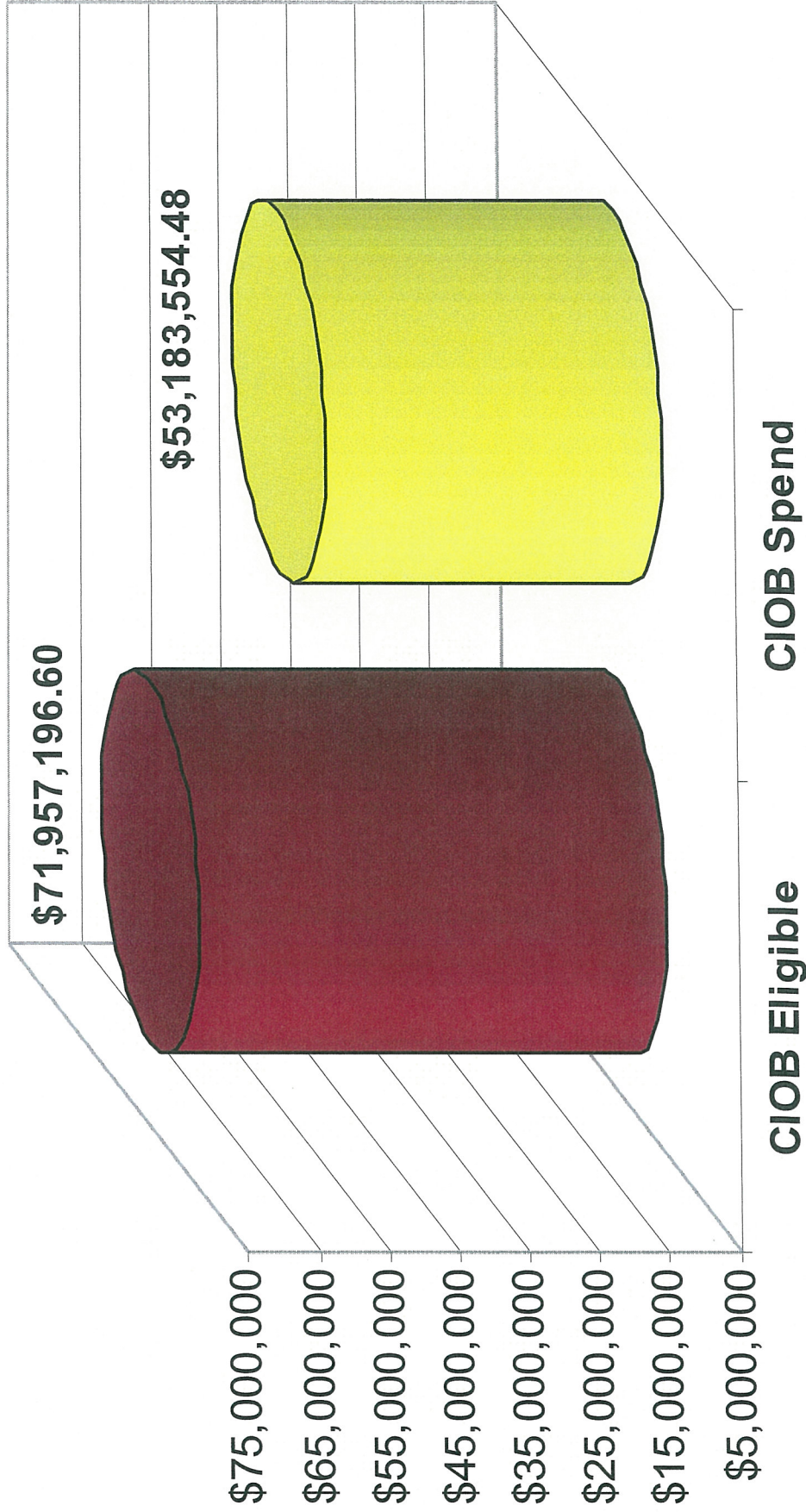
CIOB by Industry



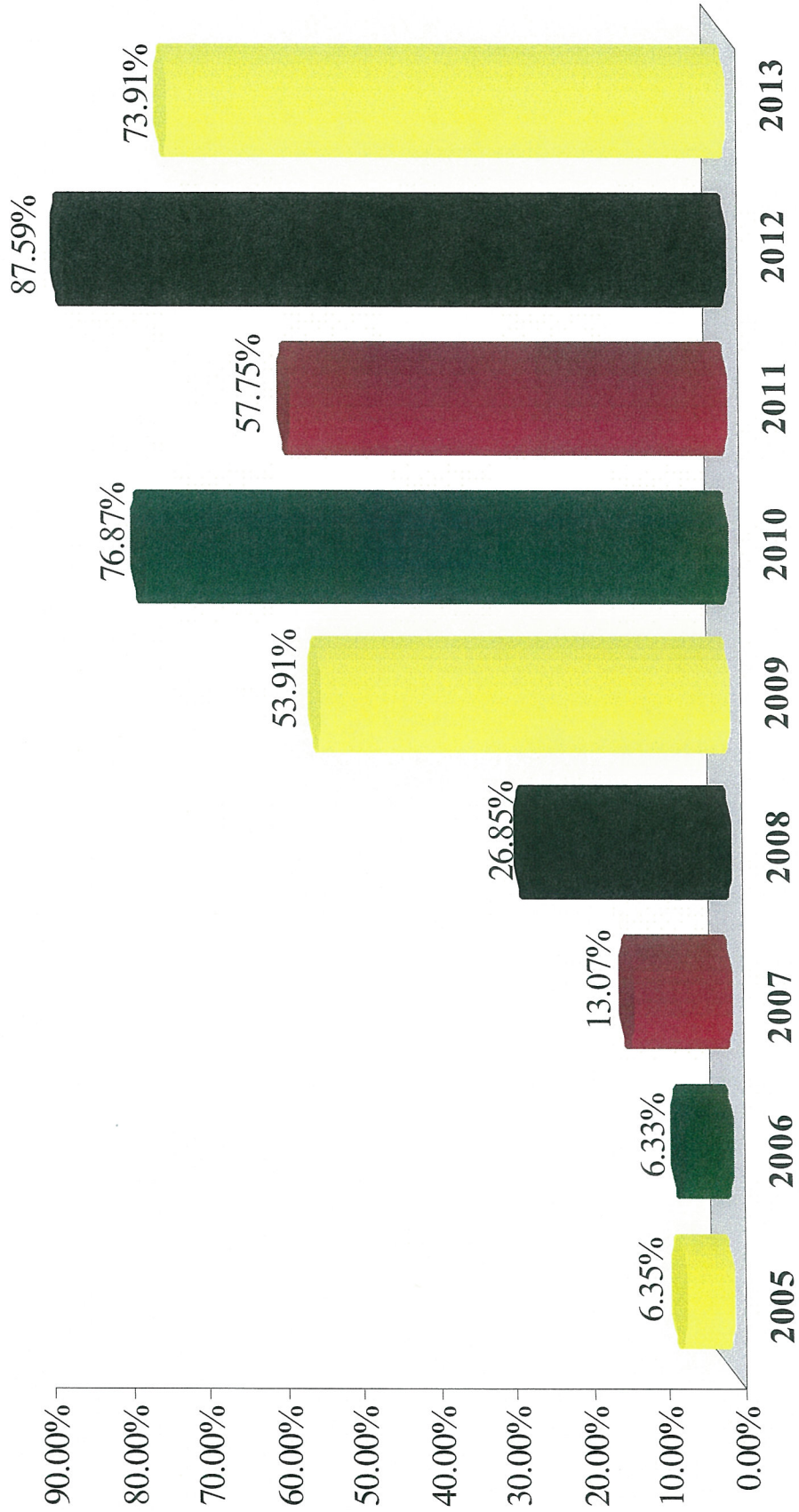
Certified Indian Owned Businesses Ownership



73.91 Percent of Eligible Purchases were Awarded to CIOB

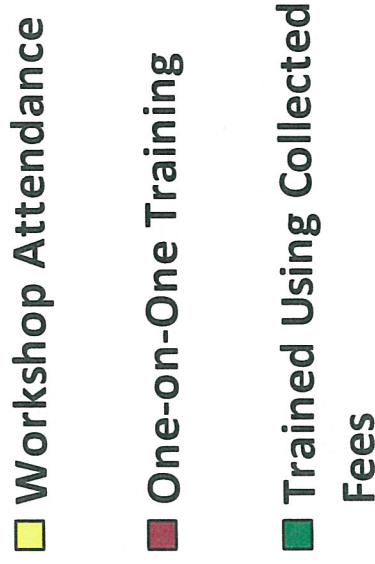


**Total Procurement Dollars
Awarded to Certified Indian Owned
Businesses in 2013 - \$53,183,554.48**

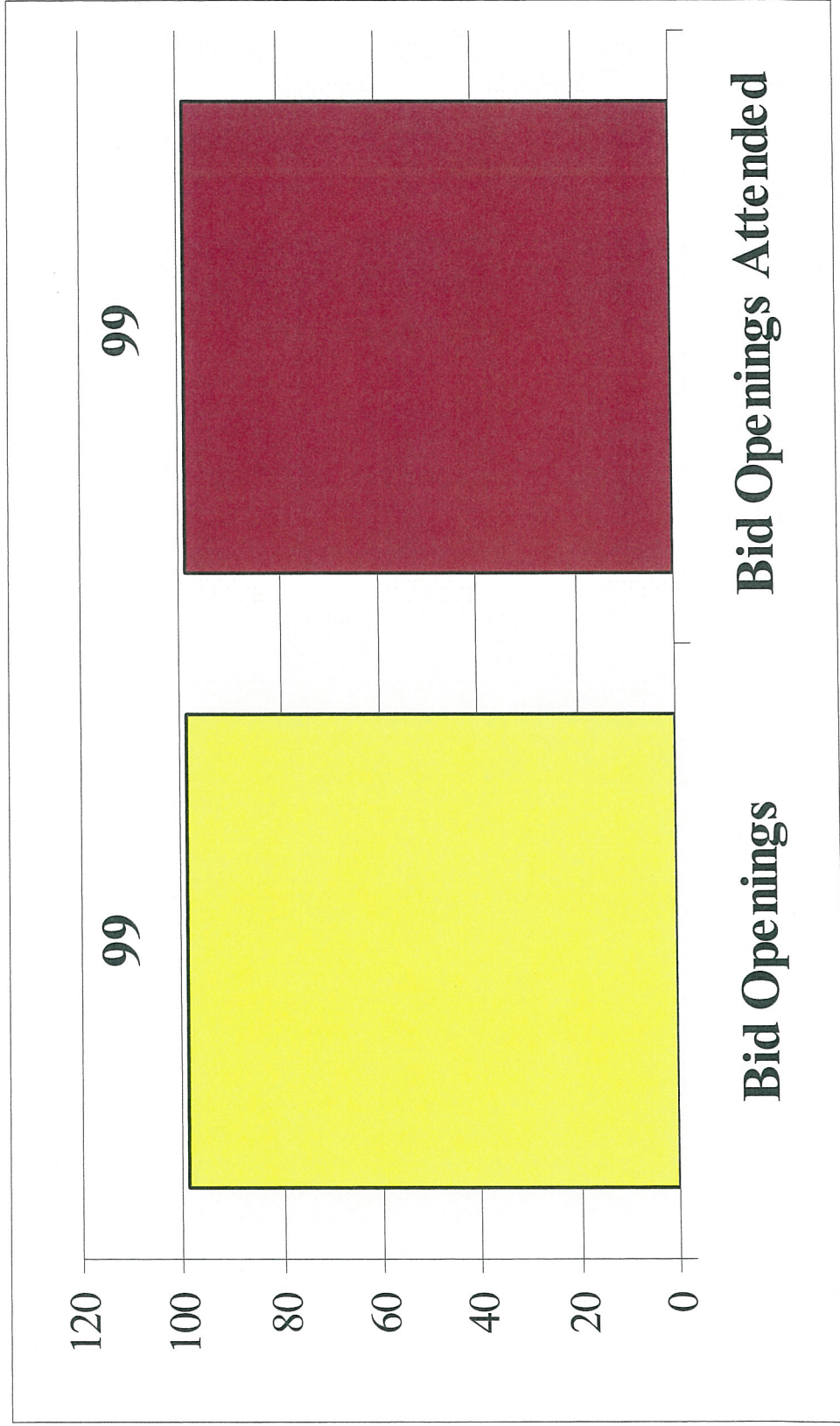


310 Indian Business Owners have Received Business Training

100% Found Training Beneficial!



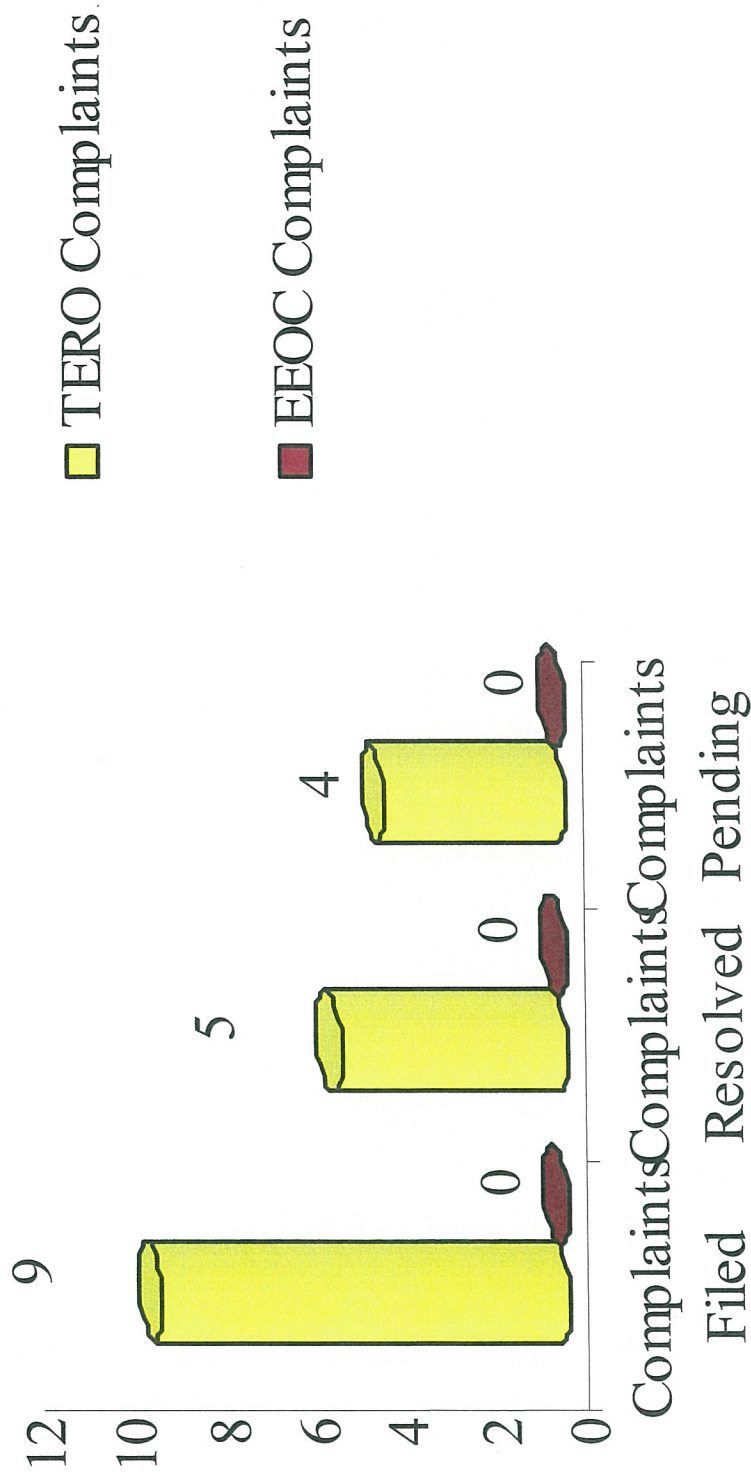
100% of Bid Openings Were Monitored by TERO Staff



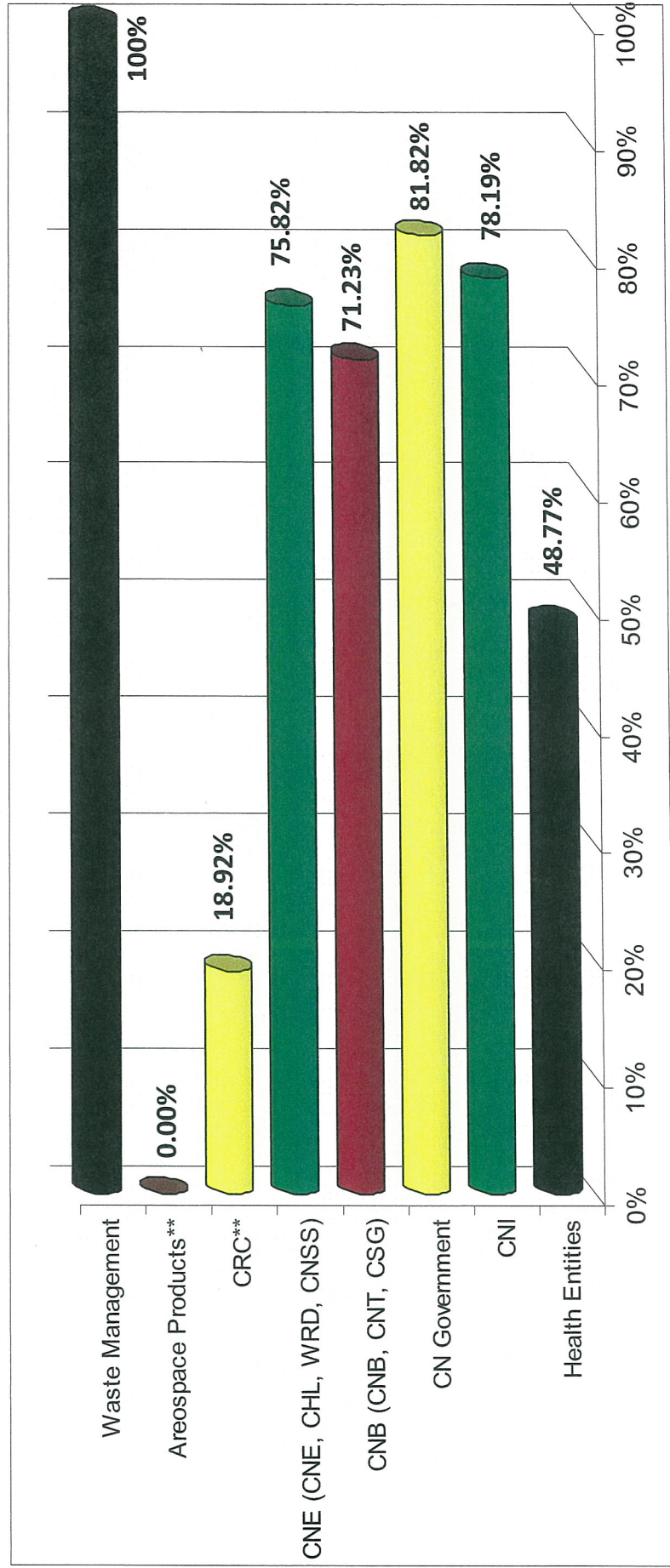
100% of Work Sites Were Monitored



Complaint Resolution



76.66 Percent of all Cherokee Nation Employees are Cherokee Nation Citizens



Initiatives

- Partner with Education Services to hold **Youth Entrepreneurship Day** in the northern counties of the Cherokee Nation.
- TERO met with Southern Plains Tribes to prepare for hosting the **National TERO Conference** on June 30-July 3rd.
- **Electronic notification to TERO certified Indian-owned businesses** when a procurement opportunity they qualify for posts on www.cherokeebids.org. Notification will be through email and text messaging. The first step in coding vendors has been completed and Information Systems is working on the notification.

Initiatives

- **CIOB Teaming Program** to increase competitiveness of CIOB on larger contracting opportunities. This program will aid smaller CIOB to find potential teaming partners and work together to jointly bid on projects or subcontract for each other.
- **www.cherokeetero.com website** – this site lists Certified Indian Owned Businesses for public reference, markets CIOB through internet searches, and provides CIOB opportunities for webpage development

One Stop Business Center Calendar

Business/Entrepreneur Workshops			
Date	Location	Time	Workshop
August 3	Tahlequah Osiyo Training Room	9 am to 4 pm	Indianpreneurship
August 10	Tahlequah Osiyo Training Room	9 am to 4 pm	Indianpreneurship
August 13	Herman & Kate Kaiser Library Tulsa	1 pm to 5 pm	Cherokee Nation Procurement Process
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September 10	Tulsa Technology Center Tulsa	1 pm to 5 pm	Cherokee Nation Procurement Process
September 21	Vinita Oklahoma State Bank	9 am to 4 pm	Core Four Business Training
September 24	Brookside Library Tulsa	1 pm to 5 pm	Cherokee Nation Procurement Process
October 8	Rudisill Regional Library Tulsa	1 pm to 5 pm	Cherokee Nation Procurement Process
October 22	Martin Regional Library Tulsa	1 pm to 5 pm	Cherokee Nation Procurement Process
November 13	City Hall at One Technology Center Tulsa	1 pm to 5 pm	Cherokee Nation Procurement Process

Group: Certified Indian Owned Businesses (Career and Commerce Services)

Month/Year of Report: July 2013

Program Highlights

a. Balanced Scorecard Measures

Objective	Metric	2013 Goal	Year to Date Achievement Notes/Comments
Effective Business Workshop Training	# Certified Indian-Owned Business Attendees and % indicating usefulness	500/100%	32/100%
Increase Certified Indian-Owned Business Procurement Awards	% Certified Indian-Owned Business Procurement Awards	75%	73.91% Business Entities eligible procurement \$'s awarded to Certified Indian Owned vendors <ul style="list-style-type: none"> • CNE – 63.08% • CN Government - 93.78% • Health Entities – 97.44% • CNI – 40.83% • Waste Management - 100%
Increase Cherokee Citizens employed	% Cherokee Citizens (verified)	Entity CNE – CNB - CN – 82.9% Health - CNI – CRC – Aerospace -	Business Entities - 76.66% <ul style="list-style-type: none"> • CNE (CNE, CHL, WRD, CNSS) 75.82% • CNB (CNB, CNT, CSG) 71.23% • CN Government 81.82% (does not include IPA/MOA) • Health Entities 48.77% • CNI 78.19% (does not include service contract employees) • CRC 18.92% (not wholly owned by CN) • Aerospace 0% (not wholly owned by CN) • Waste Management 100%
Increase Indian-Owned Business Certifications	# Newly Certified Indian-Owned Businesses	80	97
Effective One on One Training for Certified Indian Owned-Businesses	# of businesses receiving assistance/% finding useful	300/95%	276/100%
Certified Indian-Owned Business Receiving Financial Assistance	% Certified Indian-Owned Business Loans in Portfolio	85%	22.00% - Dollar Amount Loaned out 24.00% - Number of Loans
Effective Usage of Fees Collected	# Trained	100	38
Effective Monitor of Work Sites – Construction and Housing	# Monitoring Visits	90%	100% - 2,443 sites monitored
Effective Monitor of Bid Openings	# and % Bid Openings Attended	100%	100% - 99
Effective Resolution of Complaints – TERO and EEOC	% Complaints Resolved	100%	TERO: 9 complaints filed; 5 resolved, 4 pending EEOC: 0 complaint filed; 0 resolved, 0 pending

b. Notable accomplishments:

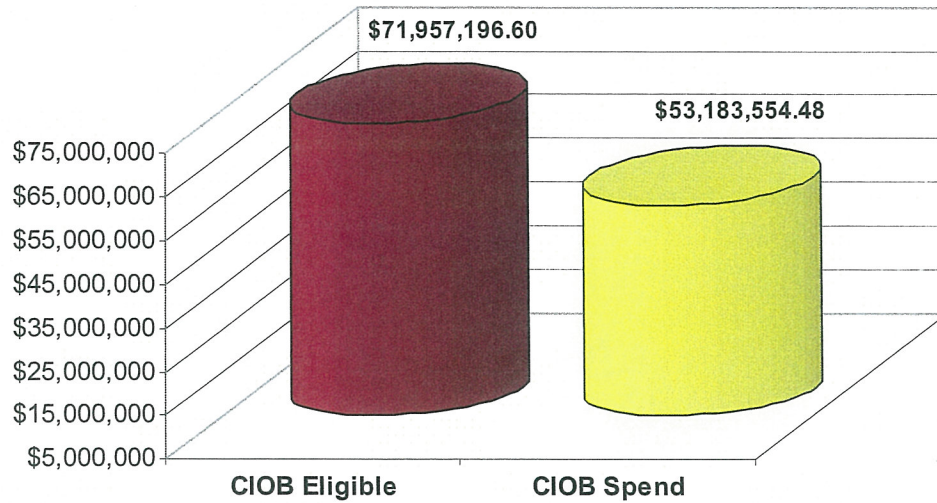
1. TERO completed **22 trainings** for CNE/CNB on the **new TERO law**.

c. Future plans/new initiatives:

1. Partner with Education Services to hold **Youth Entrepreneurship Day in the northern counties** of the Cherokee Nation.
2. TERO will continue to hold more training with CN businesses on the **new TERO law**.
3. TERO met with Southern Plains Tribes to prepare for hosting the **National TERO Conference** on June 30-July 3rd.
4. **Electronic notification to TERO certified Indian-owned businesses** when a procurement opportunity they qualify for posts on www.cherokeebids.org. Notification will be through email and text messaging. The first step in coding vendors has been complete and Information Systems is working on the notification. Training for departments and testing should be completed this summer with full implementation before the end of the fiscal year.

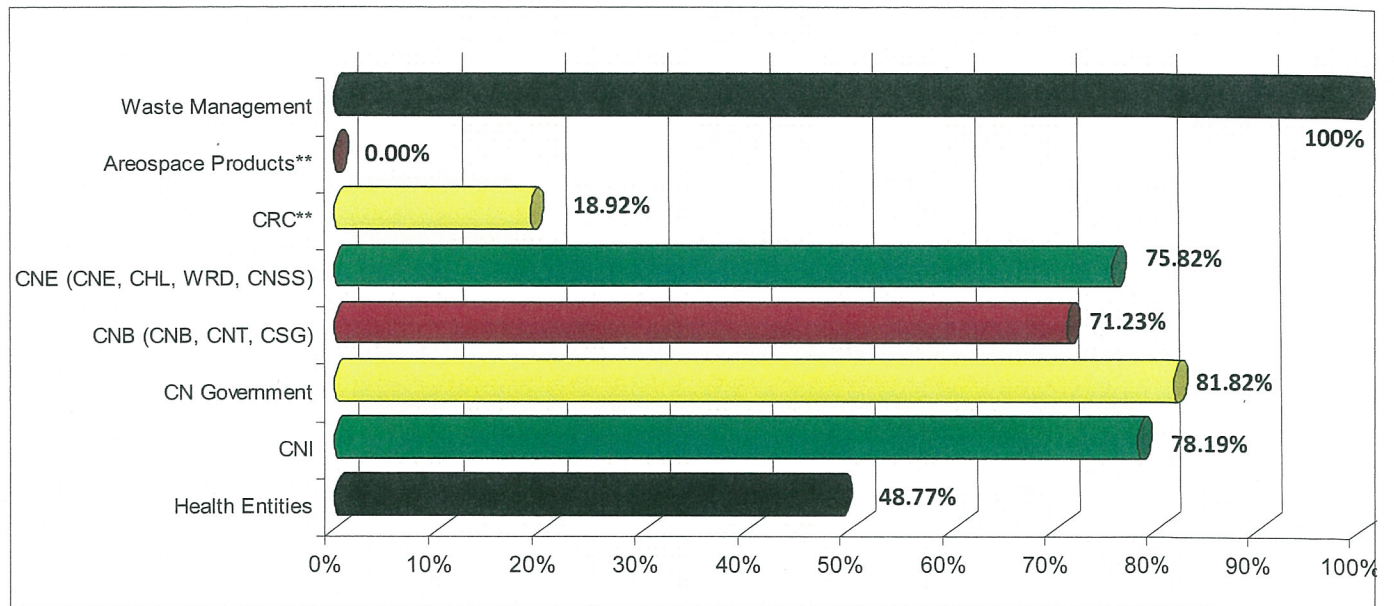
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73.91% of CIOB Eligible Procurement Opportunities were awarded to CIOBs



**Includes CN Government, CNE, CNI, and Health Entities

76.66% of Employees are registered Cherokee Nation Citizens



**Companies majority, not wholly, owned