

CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	9/30/10 - 10/01/11	Budget Preparer	Phone: 453-5534
Contract Period:		Name:	Shay Smitj
Contract Number:		Accounting Unit Director/Manager	Phone: 453-5534
Accounting Fund:	1-General Fund	Name:	Shay Smith
Funding Source:	01-Cherokee Nation	Group Leader	Phone: 453-5532
AU Description:	Commerce Exec Director GF	Name:	Anna Knight
Accounting Unit:	1010420	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	10-3420
		SBC Agreement:	Phone:
		Name:	
Date/Time Printed:	24-Jan-11 04:36 PM		

Notes: Other income received from Opportunity Finance Network Visionary Leader Award

PART-2

Staffing Summary:	FY 2011 REVISION 1	FY 2011 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS			-

PART-3

Revenues: (Show as positive #)	Account #		Incr \ (Decr)
Other Income	499000	\$10,000	\$ 10,000
Please enter a valid account number - >>>			\$ -
Please enter a valid account number - >>>			\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!			
Total Revenues		\$ 10,000	\$ 10,000

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Staff development & training	620000	\$24,500		\$24,500		\$ -
Travel-staff	630000	\$3,500		\$3,500		\$ -
Contract services < \$5K	640000	\$5,129		\$5,129		\$ -
Supplies	680000	\$16,236		\$7,000		\$ 9,236
Communication & reproduction	690000	\$3,500		\$3,500		\$ -
Allocated: mailing cost	690120	\$500		\$500		\$ -
Allocated: printing/copying	690130	\$1,034		\$1,034		\$ -
Employee mileage reimbursement	720040	\$2,000		\$2,000		\$ -
Advertising	740000	\$0		\$0		\$ -
Other operational	760010	\$1,000		\$1,000		\$ -
Food	760012	\$2,000		\$2,000		\$ -
Capital acquisitions >= \$5K	770000	\$4,594		\$4,594		\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC		\$ -		\$ -		\$ -
Expenditures SUBJECT to IDC		\$ 63,993		\$ 54,757		\$ 9,236
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.26%		15.27%		
Indirect Cost Allocation	970000	\$ 9,125		\$ 8,361		\$ 764
Total Expenditures		\$ 73,118		\$ 63,118		\$ 10,000
Revenues OVER \ (UNDER) Expenditures		\$ (63,118)		\$ (63,118)		\$ -

Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -
Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -
Transfers In/Out - Net		\$ -		\$ -		\$ -
Take to Narrative ==>		\$ 73,118		\$ 63,118		\$ -
Excess(Deficit) of Revenues, Expenditures and Net Transfers		\$ (63,118)		\$ (63,118)		\$ -

CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/10 - 09/30/2011	Budget Preparer	Phone: 453-5345
Contract Period:	10/01/10 - 09/30/11	Name:	Sabrina Washington
Contract Number:		Accounting Unit Director/Manager	Phone: 453-5102/5363
Accounting Fund:	3-Special Revenue	Name:	Nancy John/Shawn West
Funding Source:	22-DOI-Self Governance	Group Leader	Phone: 453-5237
AU Description:	COMPETITIVE PROJECTS	Name:	Tom Elkins
Accounting Unit:	3221900	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	10-3767
		SBC Agreement:	Phone:
		Name:	

Date/Time Printed:	18-Jan-11 09:01 AM
Notes: FY 11 Budget modification reflecting IDC rate change, Increase in funding, and actual carry over from FY 2010.	

PART-2

Staffing Summary:	FY 2011 REVISION 1	FY 2011 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	0.14	0.28	(0.14)
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	0.14	0.28	(0.14)

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$35,333	\$45,333	\$ (10,000)
Carryover: "appropriated" PY	490000	\$2,430	\$6,384	\$ (3,954)
Please enter a valid account number - >>>				
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				\$ -
Total Revenues		\$ 37,763	\$ 51,717	\$ (13,954)

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Salaries & wages	600000	\$8,167		\$12,827		\$ (6,660)
Fringe benefits	610000	\$1,807		\$3,758		\$ (1,951)
Staff development & training	620000	\$600		\$1,000		\$ (400)
Travel-staff	630000	\$3,868		\$7,800		\$ (3,934)
Contract services >=\$5K	650000		\$20,333		\$15,000	\$ 5,333
Allocated: mailing cost	690120	\$215		\$750		\$ (535)
Allocated: printing/copying	690130	\$550		\$657		\$ (107)
Allocated: auto insurance	710100	\$350		\$881		\$ (531)
Allocated: GSA vehicle	720050	\$1,700		\$4,200		\$ (2,500)
Please enter a valid account number - >>>						
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						\$ -
Expenditures NOT Subject to IDC			\$ 20,333		\$ 15,000	\$ 5,333
Expenditures SUBJECT to IDC		\$ 15,255		\$ 31,853		\$ (16,598)
Indirect Cost Rate (if blank or zero, must explain in Notes above)		14.26%		15.27%		
Indirect Cost Allocation	970000	\$ 2,175		\$ 4,864		\$ (2,689)
Total Expenditures			\$ 37,763		\$ 51,717	\$ (13,954)
Revenues OVER \ (UNDER) Expenditures			\$ -		\$ -	\$ -

Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash In: tribally required	900010					\$ -
Cash In: grant required	900020					\$ -
Cash In: motor fuel tax	900040					\$ -
Cash In: vehicle tax	900050					\$ -
Cash In: interprogram contract	900060					\$ -

Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -

Transfers In/Out - Net		\$ -		\$ -		\$ -
Take to Narrative ==>		\$ 37,763		\$ 51,717		\$ -
Excess(Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -		\$ -

0 PAYROLL WORKSHEET

Accounting Unit Description: 3221900 COMPETITIVE PROJECTS For Budget Period: 10/01/10 - 09/30/2011 Printed Date: 18-Jan-11
 Accounting Unit Name: Sabrina Washington Prepared by: Printed Time: 09:01 AM

Job Title	Position Vacant=N Existing=E	Status: Exempt = E Non = N	Salary Range Class	Range Minimum Maximum	Emp. #	Hourly Rate		Expected Hours To Pay		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Perc.	Expected Wages (Gross)	Expected Fringe Benefits
						Regular	Overtime	Regular	Overtime						
1 Dir Env Programs	E	E	EVA	\$24.86	10-4128		\$29.38	2.080	2.080	\$61,110	10-R-FT	29.30%	3%	\$1,833	\$537
2 Env Specialist II	E	E	EV4	\$25.19	10-5355		\$23.64	2.080	2.080	\$49,171	10-R-FT	29.30%	7%	\$3,442	\$1,009
3 Account Clerk II	E	N	A05	\$17.18	10-7759		\$10.72	2.080	2.080	\$22,298	10-R-FT	29.30%	4%	\$892	\$261
4														\$0	\$0
Totals														\$6,167	\$1,807

Please input these totals on
on the Budget Request Form!

BEGIN-DATE	END-DATE	ACTIVITY	ACTIVITY DESCRIPTION	ACCT-UNIT	ACCOUNT	DESCRIPTION	AMOUNT
10/1/2006	- 9/30/2007	221011106707	DOI SG EM Tar Creek 07A07	3221900	600000	Salaries & wages	\$ 4,693.19
10/1/2006	- 9/30/2007	221011106707	DOI SG EM Tar Creek 07A07	3221900	610000	Fringe benefits	\$ 2,400.41
10/1/2006	- 9/30/2007	221011106707	DOI SG EM Tar Creek 07A07	3221900	630000	Travel - staff	\$ 2,607.96
10/1/2006	- 9/30/2007	221011106707	DOI SG EM Tar Creek 07A07	3221900	970000	Indirect cost(IDC): allocati	\$ 1,561.98
							\$ 11,263.54
10/1/2007	- 9/30/2008	221021106708	DOI SG EM Tar Creek	3221900	600000	Salaries & Wages	\$ 3,736.77
10/1/2007	- 9/30/2008	221021106708	DOI SG EM Tar Creek	3221900	610000	Fringe Benefits	\$ 1,995.68
10/1/2007	- 9/30/2008	221021106708	DOI SG EM Tar Creek	3221900	620000	Staff development & training	\$ 100.00
10/1/2007	- 9/30/2008	221021106708	DOI SG EM Tar Creek	3221900	630100	Travel - staff	\$ 2,643.82
10/1/2007	- 9/30/2008	221021106708	DOI SG EM Tar Creek	3221900	640000	Contract services < \$5K	\$ 58.80
10/1/2007	- 9/30/2008	221021106708	DOI SG EM Tar Creek	3221900	690120	Allocated: mailing cost	\$ 11.69
10/1/2007	- 9/30/2008	221021106708	DOI SG EM Tar Creek	3221900	720050	Allocated: GSA vehicle	\$ 382.68
10/1/2007	- 9/30/2008	221021106708	DOI SG EM Tar Creek	3221900	970000	Indirect cost(IDC): allocati	\$ 1,402.79
							\$ 10,332.23
10/1/2008	- 9/30/2009	221021106708	DOI SG EM Tar Creek	3221900	600000	Salaries & wages	\$ 4,835.51
10/1/2008	- 9/30/2009	221021106708	DOI SG EM Tar Creek	3221900	610000	Fringe benefits	\$ 2,355.05
10/1/2008	- 9/30/2009	221021106708	DOI SG EM Tar Creek	3221900	630100	Travel - Staff	\$ 1,887.74
10/1/2008	- 9/30/2009	221021106708	DOI SG EM Tar Creek	3221900	650000	Contract services >=\$5K	\$ 8,021.05
10/1/2008	- 9/30/2009	221021106708	DOI SG EM Tar Creek	3221900	710100	Allocated: auto insurance	\$ 48.63
10/1/2008	- 9/30/2009	221021106708	DOI SG EM Tar Creek	3221900	720050	Allocated: GSA vehicle	\$ 634.36
10/1/2008	- 9/30/2009	221021106708	DOI SG EM Tar Creek	3221900	970000	Indirect cost(IDC): allocati	\$ 1,490.57
							\$ 19,272.91
10/1/2009	- 9/30/2010	221021106708	DOI SG EM Tar Creek	3221900	600000	Salaries & wages	\$ 5,173.81
10/1/2009	- 9/30/2010	221021106708	DOI SG EM Tar Creek	3221900	610000	Fringe benefits	\$ 2,621.60
10/1/2009	- 9/30/2010	221021106708	DOI SG EM Tar Creek	3221900	620000	Staff development & training	\$ 100.00
10/1/2009	- 9/30/2010	221021106708	DOI SG EM Tar Creek	3221900	630100	Travel - Staff	\$ 1,990.06
10/1/2009	- 9/30/2010	221021106708	DOI SG EM Tar Creek	3221900	690120	Allocated: mailing cost	\$ 0.88
10/1/2009	- 9/30/2010	221021106708	DOI SG EM Tar Creek	3221900	690130	Allocated: printing/copying	\$ 5.04
10/1/2009	- 9/30/2010	221021106708	DOI SG EM Tar Creek	3221900	710100	Allocated: auto insurance	\$ 134.72
10/1/2009	- 9/30/2010	221021106708	DOI SG EM Tar Creek	3221900	720050	Allocated: GSA vehicle	\$ 1,008.12
10/1/2009	- 9/30/2010	221021106708	DOI SG EM Tar Creek	3221900	970000	indirect cost(IDC): allocati	\$ 1,573.49
							\$ 12,607.72
10/1/2008	- 9/30/2009	221021107708	DOI SG National Zinc	3221900	600000	Salaries & wages	\$ 1,329.32
10/1/2008	- 9/30/2009	221021107708	DOI SG National Zinc	3221900	610000	Fringe benefits	\$ 607.27
10/1/2008	- 9/30/2009	221021107708	DOI SG National Zinc	3221900	630070	Travel - Staff	\$ 254.58
10/1/2008	- 9/30/2009	221021107708	DOI SG National Zinc	3221900	650000	Contract services >=\$5K	\$ 9.05
10/1/2008	- 9/30/2009	221021107708	DOI SG National Zinc	3221900	690130	Allocated: printing/copying	\$ 4.07
10/1/2008	- 9/30/2009	221021107708	DOI SG National Zinc	3221900	710100	Allocated: auto insurance	\$ 11.02
10/1/2008	- 9/30/2009	221021107708	DOI SG National Zinc	3221900	970000	Indirect cost(IDC): allocati	\$ 336.89
							\$ 2,552.20
10/1/2009	- 9/30/2010	221021107708	DOI SG National Zinc	3221900	600000	Salaries & wages	\$ 1,888.63
10/1/2009	- 9/30/2010	221021107708	DOI SG National Zinc	3221900	610000	Fringe benefits	\$ 939.56
10/1/2009	- 9/30/2010	221021107708	DOI SG National Zinc	3221900	630090	Travel - Staff	\$ 284.90
10/1/2009	- 9/30/2010	221021107708	DOI SG National Zinc	3221900	690120	Allocated: mailing cost	\$ 0.88
10/1/2009	- 9/30/2010	221021107708	DOI SG National Zinc	3221900	690130	Allocated: printing/copying	\$ 5.55
10/1/2009	- 9/30/2010	221021107708	DOI SG National Zinc	3221900	710100	Allocated: auto insurance	\$ 29.00
10/1/2009	- 9/30/2010	221021107708	DOI SG National Zinc	3221900	720050	Allocated: GSA vehicle	\$ 152.33
10/1/2009	- 9/30/2010	221021107708	DOI SG National Zinc	3221900	970000	indirect cost(IDC): allocati	\$ 470.71
							\$ 3,771.56

Expenses by Activity

DOI SG EM Tar Creek	\$ 53,476.40
DOI SG National Zinc	\$ 6,323.76
	\$ 59,800.16

FY-05 FUNDING	\$ 6,000.00
FY-06 FUNDING	\$ 6,000.00
FY-07 FUNDING	\$ 8,000.00
FY-08 FUNDING	\$ 17,230.00
FY-09 FUNDING	\$ 25,000.00
FY-10 FUNDING	\$ 35,333.00
TOTAL FUNDING:	\$ 97,563.00

FUNDING BREAKDOWN PER ACTIVITY

	TAR CREEK	ZINC
FY-05 FUNDING	\$6,000.00	\$0.00
FY-06 FUNDING	\$6,000.00	\$0.00
FY-07 FUNDING	\$8,000.00	\$0.00
FY-08 FUNDING	\$17,230.00	
FY-09 FUNDING	\$25,000.00	
FY-10 FUNDING	\$35,333.00	
	\$97,563.00	\$0.00

LESS EXPENDITURES: \$ 59,800.16

BALANCE FOR FY - 10 BUDGET \$ 37,762.84
Rounded \$ 37,763.00



CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	9/30/2010 - 9/29/2011	Budget Preparer	Phone: 7190
Contract Period:	9/30/2010 - 9/29/2012	Name:	Joyce Bunch
Contract Number:		Accounting Unit Director/Manager	Phone:
Accounting Fund:	3-Special Revenue	Name:	BJ Boyd PhD
Funding Source:	32-IHS-Self Governance-Health	Group Leader	Phone:
AU Description:	SANB	Name:	Meilssa Gower
Accounting Unit:	3324050	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	11-0113 BJ Boyd, PhD
		SBC Agreement:	Phone:
		Name:	

Date/Time Printed: 17-Jan-11 02:58 PM
 Notes : 2 year grant in the FA; Need 1 Activity

PART-2

Staffing Summary:	FY 2011 ORIG REQUEST	FY 2010 BUDGET	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	1.00		
# of Regular Part-Time Employee Equivalents:			
# of Temp. Full-Time Employee Equivalents:			
# of Temp. Part-Time Employee Equivalents:			
# of Other Employee Equivalents:			
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	1.00	-	1.00

PART-3

Revenues: (Show as positive #)	Account #		Incr \ (Decr)
Grants / contracts revenue	400000	\$249,723	\$ 249,723
Please enter a valid account number - >>>			\$ -
Please enter a valid account number - >>>			\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!			\$ -
Total Revenues		\$ 249,723	\$ 249,723

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Salaries & wages	600000	\$39,013				\$ 39,013
Fringe benefits	610000	\$11,431				\$ 11,431
Staff development & training	620000	\$1,000				\$ 1,000
Travel-staff	630000	\$5,000				\$ 5,000
Contract services >=\$5K	650000		\$181,579			\$ 181,579
Supplies	680000	\$10,000				\$ 10,000
Allocated: cell/mobile phone	690090	\$1,200				\$ 1,200
Employee mileage reimbursement	720040	\$500				\$ 500
Indirect cost (Contra)	970002		(\$9,717)			\$ (9,717)
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						\$ -
Expenditures NOT Subject to IDC			\$ 171,862			\$ 171,862
Expenditures SUBJECT to IDC		\$ 68,144		\$ -		\$ 68,144
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.26%		14.26%		
Indirect Cost Allocation	970000	\$ 9,717		\$ -		\$ 9,717
Total Expenditures			\$ 249,723		\$ -	\$ 249,723
Revenues OVER \ (UNDER) Expenditures			\$ -		\$ -	\$ -

Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Operating Transfers OUT					\$ -
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Transfers In/Out - Net					\$ -
Take to Narrative ==>		\$ 249,723		\$ -	\$ -
Excess(Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -	\$ -

0 PAYROLL WORKSHEET

Accounting Unit Description: **SANE**
 Accounting Unit Name: **0**

For Budget Period: **9/20/2010 - 9/28/2011**
 Prepared by: **Joyce Burch**

Printed Date: **13-Jan-11**
 Printed Time: **08:34 AM**

TOTAL PERSONNEL COST FOR EMPLOYEE										
Job Title	Position	Status	Salary	Range	Employee Name	Hourly Rate	Sched Hours To Pay	Expected Wages (Gross)	Fringe Rate %	Expected Fringe Benefits
	Vacant/ New Hire/ Existing/E	Exempt = E / Non = N	Class	Maximum			Regular / Overtime	(Gross)		
1 Behavior Hlth Cntr	N	E	H20	\$28.13		\$18.21	2,080	\$37,877	29.30%	\$11,098
2								\$0		\$0
3								\$0		\$0
4								\$0		\$0
5								\$0		\$0
6								\$0		\$0
7								\$0		\$0
8								\$0		\$0
9								\$0		\$0
10								\$0		\$0
11								\$0		\$0
12								\$0		\$0
13								\$0		\$0
14								\$0		\$0
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37								\$0		\$0
38								\$0		\$0
39								\$0		\$0
40								\$0		\$0
41								\$0		\$0
42								\$0		\$0
43								\$0		\$0
44								\$0		\$0
45								\$0		\$0
46								\$0		\$0
47								\$0		\$0
48								\$0		\$0
49								\$0		\$0
50								\$0		\$0
Totals										\$11,431

Please input these totals on the Budget Request Form!

**AMENDMENT NUMBER 01
to the FY 2011 Funding Agreement
between the
Cherokee Nation
and the
United States of America
Department of Health and Human Services**

The Multi-Year Funding Agreement, 60G930002, effective October 1, 2008 through September 30, 2011, between the Cherokee Nation and the United States of America, Department of Health and Human Services, is hereby amended as follows:

SUB-SUB ACTIVITY	Previous FA Total	Increase (Decrease)	Amended FA Total
Other (See Remarks)	\$0	\$249,723	\$249,723
EFFECT ON FA AMOUNT/PAYMENTS			
Total, FA Amount	\$134,143,843	\$249,723	\$134,393,566
Total, FA Retained Services	\$0	\$0	\$0
Total, Amount to be Rec'd	\$134,143,843	\$249,723	\$134,393,566

Remarks: The Funding Agreement is amended to add \$249,723 non-recurring program funds for Domestic Violence Initiative SANE SAFE, in accordance with the attached Amendment.

Effective Date: December 8, 2010

Cherokee Nation

By: Tribal signature not required for this action per FA Section 7.5.2
Principal Chief

_____ Date

United States of America
Department of Health and Human Services

By: 
Director, Indian Health Service

12/9/10
Date

FY 2011 FUNDING AGREEMENT

between the

Cherokee Nation

and the

United States of America

Department of Health and Human Services

Obligation/Payment Authorization

Effective Date:	12/8/2010	Document Number:	60G930002-16-02	EIN #:	1730767033A1	
Sub-Sub Activity	Approp	CAN	Object Class	Previous Payments	Revised Payments	Increase (Decrease)
Hospitals & Clinics	7510390	J507523	4182	12,422,689	12,422,689	0
Dental	7510390	J507876	4182	1,493,092	1,493,092	0
Mental Health	7510390	J507524	4182	509,881	509,881	0
Alcohol & Substance Abuse	7510390	J507525	4182	587,217	587,217	0
Public Health Nursing	7510390	J507722	4182	494,244	494,244	0
Health Education	7510390	J507624	4182	102,625	102,625	0
Community Health Reps.	7510390	J507529	4182	418,106	418,106	0
Direct Operations	7510390	J505428	4182	260,259	260,259	0
Contract Supp Costs - Direct	7510390	J50D805	4181	803,262	803,262	0
Contract Supp Costs - Indirect	7510390	J50N805	4185	2,170,415	2,170,415	0
Self-Governance	7510390	J507948	4182	4,312	4,312	0
TOTAL, Services (Annual)				19,266,102	19,266,102	0
Contract Hlth Svs	75X0390	J50RK05	4182	3,121,743	3,121,743	0
Other (See Remarks)	75X0390	J50D905	4182	0	249,723	249,723
TOTAL, Services (No-year)				3,121,743	3,371,466	249,723
Environmental Health Support	75X0391	J50E022	4182	223,443	223,443	0
Facilities Support	75X0391	J50F020	4182	602,587	602,587	0
OEHE Support	75X0391	J50H003	4182	23,772	23,772	0
Maintenance & Improvement	75X0391	J50M015	4182	217,333	217,333	0
Equipment	75X0391	J50Q020	4182	60,435	80,435	0
TOTAL, Facilities				1,127,570	1,127,570	0
GRAND TOTAL				23,515,415	23,765,138	249,723

Remarks: Obligate and pay funds under Amendment #01

Area Fund Certification:

n/a

Area Office

Date

HQ Financial Certification:

Elizabeth C. Fowler

12/9/2010

HQ Office of Finance and Accounting

Date

Recommendation for Approval:

P. Brant

12/8/10

Date

Office of Tribal Self-Governance

Approved:

John P. [Signature]

12/9/10

Date

Director, Indian Health Service

**Funding Agreement
between
the Cherokee Nation
and
the Secretary of Health and Human Services
of the
United States of America**

Amendment Number 01

In accordance with Section 7.1 of the Funding Agreement between the Cherokee Nation and the United States, a new Section 4.8.2 is added to the Funding Agreement, as follows;

4.8.2 National Domestic Violence Prevention Initiative (DVPI).

In Public Law 111-8, the Omnibus Appropriations Act of 2009, Congress provided \$7,500,000 for the Domestic Violence Prevention Initiative (DVPI). For FY2010, Congress provided an additional \$2,500,000 for a total of \$10,000,000 in the program. The purpose of the initiative is to support a national effort by the IHS to address domestic violence and sexual assault (DV/SA) within American Indian and Alaska Native communities. The IHS Director has decided to fund one-time, non-recurring demonstration projects intended to expand community-level access to effective Tribal domestic violence and sexual assault prevention programming including a portion for training and the purchase of forensic equipment to support the Sexual Assault Nurse Examiner (SANE) program. The IHS Director solicited proposals from Tribes and as a result of that solicitation, has elected to fund the Nation's proposal for SANE.

Pursuant to this Amendment, the IHS and the Nation agree that the total amount due under this Amendment is as follows;

SANE	\$249,723 for 2 years	\$499,446
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These funds, hereinafter referred to as DVPI funds, are distributed to the Nation through a modification to an existing Indian Self-Determination and Education Assistance Act (ISDEAA) compact and respective Funding Agreement (FA) for programs, services, functions and activities (PSFAs). However, notwithstanding any provision in the Nation's compact and FA, the following terms and conditions shall apply to the use of these funds. By signing this Amendment, both parties agree:

1. The DVPI funds in the FA are part of a non-recurring, one-time allocation, and the Nation acknowledges that:
 - a. No contract support cost (CSC) funding is associated with the DVPI funds, and nothing in the FA or the associated compact/contract creates a promise on the part of the IHS to pay the Nation CSC funding in connection with the DVPI funds.
 - b. The Nation still wishes to contract for the DVPI funds and can conduct the DVPI-funded project or activity, despite the absence of CSC funding.



c. The IHS will include the CSC need associated with the DVPI funds in the annual CSC Shortfall Report to Congress.

2. The Nation has submitted a proposal (attached to this amendment), including a scope of work and action plan conforming with the requirements set forth by the IHS. Funding provided under this amendment is non-recurring and is intended to fund the first year of the applicable action plan. Funding for the succeeding year of the Nation's action plan is subject to availability of funds and future evaluation. Nothing in this Amendment construes a right on behalf of the Nation to any funding for its Proposal beyond the funds awarded in this Amendment. The Proposal and this amendment constitute the complete agreement between the parties with respect to the use of these DVPI funds.

3. DVPI funds must be expended for the specific purpose outlined in this Agreement and the attached Proposal. The Nation may not re-budget, redesign, reallocate, or reprogram DVPI funds without written authorization from the IHS.

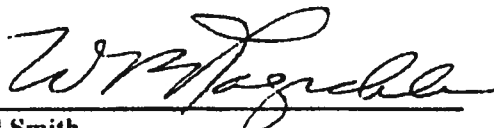
4. With regard to these DVPI funds, in the event of a conflict between this Amendment, the Cherokee Nation compact and FA, or a provision in the ISDEAA, the parties agree that this Amendment controls.

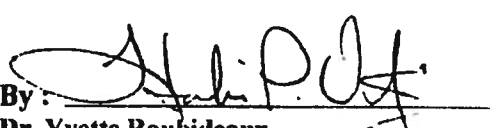
Both parties understand that the terms and conditions in this Amendment apply only to these DVPI funds and in no way alter or modify the Cherokee Nation's compact or contract with respect to other funds.

Dated this 5th day of November, 2010.

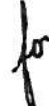
CHEROKEE NATION

UNITED STATES OF AMERICA

By: 
Chad Smith
Principal Chief

By: 
Dr. Yvette Roubideaux
Director of Indian Health Service
Department of Health and Human Services







CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2010 - 09/30/2011	Budget Preparer	Phone: 5671
Contract Period:		Name:	Kathy Nelson
Contract Number:		Accounting Unit Director/Manager	Phone: 5704
Accounting Fund:	3-Special Revenue	Name:	Pat Gwin
Funding Source:	56-NAHASDA	Group Leader	Phone: 5340
AU Description:	Land Acquisition	Name:	Angela Drewes
Accounting Unit:	3560636	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	106591
		SBC Agreement:	Phone:
		Name:	
Date/Time Printed:	13-Jan-11 08:28 AM		
Notes:			

PART-2

Staffing Summary:	FY 2011 REVISION 1	FY 2011 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	-	-	-

PART-3

Revenues: (Show as positive #)	Account #	Incr \ (Decr)
Grants / contracts revenue	400000	\$ 24,587
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!		
Total Revenues		\$ 24,587

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Client services	670000	\$27,280				\$ 27,280
Client land purchase	677050		\$157,835		\$175,844	\$ (18,009)
Supplies	680000	\$10,000				\$ 10,000
Allocated: auto insurance	710100					\$ -
Direct billed: gas cards	720070					\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 157,835		\$ 175,844	\$ (18,009)
Expenditures SUBJECT to IDC		\$ 37,280		\$ -		\$ 37,280
Indirect Cost Rate (if blank or zero, must explain in Notes above)		14.28%		15.27%		
Indirect Cost Allocation	970000	\$ 5,316		\$ -		\$ 5,316
Total Expenditures		\$ 200,431		\$ 175,844		\$ 24,587

Revenues OVER \ (UNDER) Expenditures		\$ -	\$ -	\$ -
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -

Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -

Transfers In/Out - Net		\$ -	\$ -	\$ -
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Take to Narrative ==>		\$ 200,431	\$ 175,844	
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Excess/(Deficit) of Revenues, Expenditures and Net Transfers		\$ -	\$ -	\$ -
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CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2010 - 09/30/2011	Budget Preparer	Phone: 5671
Contract Period:		Name:	Kathy Nelson
Contract Number:		Accounting Unit Director/Manager	Phone: 5704
Accounting Fund:	3-Special Revenue	Name:	Pat Gwin
Funding Source:	56-NAHASDA	Group Leader	Phone: 5340
AU Description:	Housing Development	Name:	Angela Drewes
Accounting Unit:	3560736	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	106591
		SBC Agreement:	Phone:
		Name:	
Date/Time Printed:	17-Jan-11 04:53 PM		
Notes:			

PART-2

Staffing Summary:	FY 2011 REVISION 1	FY 2011 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	1.95	1.95	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	1.95	1.95	-

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$ 2,499,199	\$ 2,662,305	\$ (163,106)
Carryover: "appropriated" PY	490000			\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				\$ -
Total Revenues		\$ 2,499,199	\$ 2,662,305	\$ (163,106)

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Salaries & wages	600000	\$ 101,581		\$ 101,581		\$ -
Fringe benefits	610000	\$ 29,764		\$ 29,764		\$ -
Supplies	680000	\$ 2,268		\$ 2,268		\$ -
Allocated: cell/mobile phone	690090	\$ 650		\$ 650		\$ -
Allocated: space cost	700080	\$ 7,000		\$ 7,000		\$ -
Allocated: auto insurance	710100	\$ 0		\$ 0		\$ -
Allocated: GSA vehicle	720050	\$ 1,200		\$ 1,200		\$ -
Land purchases	770050		\$ 2,336,421		\$ 2,498,068	\$ (161,667)
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						\$ -
Expenditures NOT Subject to IDC			\$ 2,336,421		\$ 2,498,068	\$ (161,667)
Expenditures SUBJECT to IDC		\$ 142,483		\$ 142,483		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.26%		15.27%		
Indirect Cost Allocation	970000	\$ 20,315		\$ 21,754		\$ (1,439)
Total Expenditures			\$ 2,499,199		\$ 2,662,305	\$ (163,106)

Revenues OVER \ (UNDER) Expenditures	\$ -	\$ -	\$ -
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Transfers In\Out - (Show ALL as Positive Numbers)

Operating Transfers IN					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -

Operating Transfers OUT					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -

Transfers In\Out - Net		\$ -	\$ -	\$ -
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Take to Narrative ==>		\$ 2,499,199	\$ 2,662,305	
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ -	\$ -	\$ -
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PAYROLL WORKSHEET

Accounting Unit Description: 07 HP Land Acquisition For Budget Period: 10/01/2010 - 09/30/2011 Printed Date: 12-Jan-11
 Accounting Unit Name: 3560736 Prepared by: Kathy Nelson Printed Time: 04:25 PM

Job Title	Position Vacant/Existing	Status: Exempt = E Non = N	Salary Range Class	Range Minimum Maximum	Emp. #	Hourly Rate		Expected Hours To Pay		Series-Status	Fringe Rate%	% Perc.	Expected Wages (Gross)	Expected Wages (Gross)	Expected Fringe Benefits
						Rate	Emp. #	Regular	Overtime						
1) NR DIRECTOR	E	E	M08	\$36.98	10-3722		\$36.09	2.080		10-R-FT	29.30%	20%	\$15,013	\$15,013	\$4,399
2) NR SPECIALIST ()	E	N	P08	\$26.71	10-8904		\$17.18	2.080		10-R-FT	29.30%		\$35,734	\$35,734	\$0
3) MAINT WORKER	E	N	G05	\$14.85	10-2886		\$10.70	1.040		10-R-PT	8.50%		\$11,128	\$11,128	\$0
4) LABORER ()	E	N	G05	\$14.85	10-3047		\$12.86	2.080		10-R-FT	29.30%		\$26,333	\$26,333	\$0
5) HEAVY EQUIP OPR	E	N	T05	\$17.53	10-3054		\$17.45	2.080		10-R-FT	29.30%		\$36,296	\$36,296	\$0
6) MAINT WORKER	E	N	G05	\$14.85	10-3095		\$11.26	2.080		10-R-FT	29.30%		\$23,421	\$23,421	\$0
7) HEAVY EQUIP OPR ()	E	N	CW3	\$17.53	10-3464		\$15.47	2.080		10-R-FT	29.30%		\$32,178	\$32,178	\$0
8) HEAVY EQUIP OPR ()	E	N	CW3	\$17.53	10-4062		\$14.43	2.080		10-R-FT	29.30%		\$30,014	\$30,014	\$0
9) SUPV NAT RES FIELD	E	E	M05	\$29.87	10-4453		\$24.62	2.080		10-R-FT	29.30%		\$51,210	\$51,210	\$0
10) LEAD HVY EQUIP FIN OPR	E	E	T05	\$19.85	10-4590		\$19.18	2.080		10-R-FT	29.30%		\$39,884	\$39,884	\$0
11) LABORER (Teetee)	E	N	G05	\$14.85	10-4586		\$10.19	2.080		10-R-FT	29.30%		\$21,195	\$21,195	\$0
12) MAINT EQUIP OPR ()	E	N	CW3	\$17.53	10-4597		\$14.51	2.080		10-R-FT	29.30%		\$30,181	\$30,181	\$0
13) MAINT TECHNICIAN ()	E	N	G06	\$15.35	10-4617		\$13.29	2.080		10-R-FT	29.30%		\$28,853	\$28,853	\$0
14) HEAVY EQUIP OPR ()	E	N	CW3	\$17.53	10-4617		\$13.29	2.080		10-R-FT	29.30%		\$27,643	\$27,643	\$0
15) LABORER	E	N	G05	\$14.85	10-5030		\$10.89	2.080		10-R-FT	29.30%		\$22,851	\$22,851	\$0
16) MAINT SKILLED LABORER	E	N	G06	\$15.35	10-6326		\$10.57	2.080		10-R-FT	29.30%		\$21,988	\$21,988	\$0
17) MAINT SKILLED LABORER ()	E	N	G08	\$15.35	10-6546		\$9.96	2.080		10-R-FT	29.30%		\$20,717	\$20,717	\$0
18) MAINT SKILLED LABORER ()	E	N	G08	\$15.35	10-6967		\$9.96	2.080		10-R-FT	29.30%		\$20,717	\$20,717	\$0
19) LABORER	E	N	G05	\$14.85	10-9739		\$9.40	2.080		10-R-FT	29.30%		\$19,552	\$19,552	\$0
20) ADMIN ASSISTANT	E	N	A05	\$17.18	10-6412		\$14.62	2.080		10-R-FT	29.30%		\$30,410	\$30,410	\$0
21) SUPV NAT RES FIELD	E	E	M05	\$29.87	10-7818		\$22.08	2.080		10-R-FT	29.30%		\$45,928	\$45,928	\$0
22) ACCOUNT CLK III	E	N	A05	\$19.11	10-8780		\$14.96	2.080		10-R-FT	29.30%		\$31,117	\$31,117	\$0
23) FORESTRY TECH	E	N	T03	\$17.37	10-3057		\$15.93	2.080		10-R-FT	29.30%		\$33,134	\$33,134	\$0
24) FORESTRY TECH	E	N	T03	\$17.37	10-3059		\$15.97	2.080		10-R-FT	29.30%		\$33,218	\$33,218	\$0
25) SUPV NAT RES FIELD	E	E	M05	\$29.87	10-3851		\$20.51	2.080		10-R-FT	29.30%		\$42,661	\$42,661	\$0
26) MGR ADMIN OPR	E	E	M06	\$32.87	10-6591		\$24.05	2.080		10-R-FT	29.30%		\$50,024	\$50,024	\$0
27) NR SPECIALIST	V	N	P08	\$26.71			\$16.19	2.080		10-R-FT	29.30%		\$33,675	\$33,675	\$0
28) NR SUPERVISOR	E	E	M04	\$27.03	10-7594		\$21.73	2.080		10-R-FT	29.30%	75%	\$45,198	\$33,889	\$9,932
29) NR SPECIALIST	E	N	P08	\$26.71	10-9495		\$23.90	2.080		10-R-FT	29.30%	100%	\$49,712	\$49,712	\$14,566
30) NR TECH ()	E	N	T04	\$19.85	10-7492		\$16.92	2.080		10-R-FT	29.30%		\$35,194	\$35,194	\$0
31) NR TECH (was Intern III)	V	N	T04	\$19.85			\$12.03	1.040		11-R-PT	8.50%		\$12,511	\$12,511	\$0
32)															
33)															
34)															
48)															
49) AU 3% Merit Increase													\$2,957	\$2,957	\$967
Totals													\$101,581	\$101,581	\$29,764

Please input these totals on the Budget Request Form

CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2010 - 09/30/2011	Budget Preparer	Phone:	456-5482 ext 244
Contract Period:	10/01/2010 - 09/30/2011	Name:	Anthony Barrow	
Contract Number:		Accounting Unit Director/Manager	Phone:	456-5482 ext 222
Accounting Fund:	3-Special Revenue	Name:	Mary James	
Funding Source:	56-NAHASDA	Group Leader	Phone:	453-2531
AU Description:	Foreclosure Purchases	Name:	David Southerland	
Accounting Unit:	3560837	1st Person Responsible		
Place IDC Rate in Part 4 Below		Employee #		
		SBC Agreement:	Phone:	456-5482 ext 245
		Name:	10-9574	
Date/Time Printed:	21-Jan-11 04:27 PM			

Notes: This funding will be used for other housing purposes. Other sources of funding will be used for the purpose of acquiring foreclosed homes.

PART-2

Staffing Summary:	FY 2011 REVISION 1	FY 2011 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	0.00	0.00	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	-	-	-

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$0	\$511,453	\$ (511,453)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ -	\$ 511,453	\$ (511,453)

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Contract services < \$5K	640000	\$0		\$50,000		\$ (50,000)
Contract services >=\$5K	650000		\$0		\$425,000	\$ (425,000)
Supplies	660000	\$0		\$25,000		\$ (25,000)
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC					\$ 425,000	\$ (425,000)
Expenditures SUBJECT to IDC		\$ -		\$ 75,000		\$ (75,000)
Indirect Cost Rate (If blank or zero, must explain in Notes above)		15.27%		15.27%		
Indirect Cost Allocation	970000	\$ -		\$ 11,453		\$ (11,453)
Total Expenditures		\$ -		\$ 511,453		\$ (511,453)

Revenues OVER \ (UNDER) Expenditures	\$ -	\$ -	\$ -
---	------	------	------

Transfers In\Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -

Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -

Transfers In\Out - Net	\$ -	\$ -	\$ -
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Take to Narrative ==>	\$ -	\$ 511,453	
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers	\$ -	\$ -	\$ -
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CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2010-09/30/2011	Budget Preparer	Phone: 458-6970
Contract Period:		Name:	Cathy King
Contract Number:		Accounting Unit Director/Manager	Phone: 453-5398
Accounting Fund:	J-Special Revenue	Name:	Erica Hart
Funding Source:	56-NAHASDA	Group Leader	Phone: 453-5023
AU Description:	NAHASDA Regulatory Compliance	Name:	Pat Ragsdale
Accounting Unit:	3560890	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	10-0862
		SBC Agreement:	Phone:
		Name:	
Date/Time Printed:	28-Jan-11 12:04 PM		

PART-2

Staffing Summary:	FY 2011 REVISION 1	FY 2011 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	1.77	1.77	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	1.77	1.77	-

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$228,520	\$230,540	\$(2,020)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 228,520	\$ 230,540	\$(2,020)

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Salaries & wages	600000	\$122,508		\$125,068	\$0	\$(2,560)
Fringe benefits	810000	\$35,894		\$38,645	\$0	\$(751)
Staff development & training	620000	\$3,000		\$1,500	\$0	\$1,500
Recruitment	620500	\$300		\$300	\$0	-
Travel-staff	630000	\$1,500		\$1,500	\$0	-
Supplies	680000	\$18,399		\$18,568	\$0	\$1,811
Please enter a valid account number - >>>	680070				\$0	-
Communication & reproduction	690000	\$0		\$0	\$0	-
Allocated: telephone expense	690080	\$381		\$381	\$0	-
Allocated: cell/mobile phone	690090	\$2,400		\$2,400	\$0	-
Allocated: mailing cost	690120	\$250		\$250	\$0	-
Allocated: printing/copying	690130	\$1,900		\$1,900	\$0	-
Allocated: space cost	700080	\$12,470		\$12,470	\$0	-
Allocated: property insurance	710080	\$0		\$0	\$0	-
Employee mileage reimbursement	720040	\$1,000		\$1,000	\$0	-
Other operational	760010	\$0		\$0	\$0	-
Please enter a valid account number - >>>					\$0	-
Please enter a valid account number - >>>					\$0	-
Please enter a valid account number - >>>					\$0	-
Please enter a valid account number - >>>					\$0	-
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ -		\$ -	-
Expenditures SUBJECT to IDC		\$ 200,000		\$ 200,000		-
Indirect Cost Rate (if blank or zero, must explain in Notes above)		14.28%		15.27%		
Indirect Cost Allocation	970000	\$ 28,520		\$ 30,540		\$(2,020)
Total Expenditures			\$ 228,520		\$ 230,540	\$(2,020)

Revenues OVER \ (UNDER) Expenditures		\$ -		\$ -	-
---	--	------	--	------	---

Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -

Operating Transfers OUT					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out interprogram contract	900061				\$ -

Transfers In/Out - Net			\$ -		\$ -	-
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Take to Narrative ==>		\$ 228,520		\$ 230,540		
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Excess/(Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -	-
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PAYROLL WORKSHEET

Accounting Unit Description: NAHASDA Regulatory Compliance Budget Period: 1001/2010-09/30/2011 Printed Date: 28-Jan-11
 Accounting Unit Name: 3560890 Prepared by: Cathy King Printed Time: 12:05 PM

Job Title	Position Vacant=V New=N Existing=E	Status: Exempt = E Non = N	Salary Range Class	Range Maximum	Emp. #	Hourly Rate	Scheduled Hours To Pay		Series-Status	Fringe Rate%	% Perc.	Expected Wages (Gross)	Expected Wages (Gross)	Expected Fringe Benefits
							Regular	Overtime						
1 DIR EVALUATION & COMPLIANCE	V	E	M09	\$38.42	00-0000	\$36.91	2,080	0	10-R-FT	29.30%	27%	\$76,766	\$20,727	\$6,073
2 SR PROGRAM ANALYST II	E	E	M07	\$34.96	10-8831	\$27.96	2,080	0	10-R-FT	29.30%	10%	\$58,167	\$5,817	\$1,704
3 SR PROGRAM ANALYST I	E	E	PA1	\$32.05	10-9501	\$30.64	2,080	0	10-R-FT	29.30%	10%	\$63,731	\$6,373	\$1,867
4 SR PROGRAM ANALYST I	E	E	PA1	\$32.05	10-7312	\$27.65	2,080	0	10-R-FT	29.30%	10%	\$57,512	\$5,751	\$1,685
5 ADMIN ASST	E	N	A05	\$17.18	10-7452	\$15.73	2,080	0	10-R-FT	29.30%	10%	\$32,718	\$3,272	\$959
6 SR PROGRAM ANALYST I	N	E	PA1	\$32.05	00-0000	\$30.64	2,080	0	10-R-FT	29.30%	50%	\$63,731	\$31,866	\$9,337
7 SR PROGRAM ANALYST I	N	E	PA1	\$32.05	00-0000	\$30.64	2,080	0	10-R-FT	29.30%	10%	\$63,731	\$6,373	\$1,867
8 SR PROGRAM ANALYST II	N	E	M07	\$34.96	00-0000	\$34.96	2,080	0	10-R-FT	29.30%	50%	\$72,717	\$36,359	\$10,653
9 SR PROGRAM ANALYST II	N	E	M07	\$34.96	00-0000	\$34.96	1,707	0	10-R-FT	29.30%	10%	\$59,677	\$5,968	\$1,749
10												\$0	\$0	\$0
11												\$0	\$0	\$0
12												\$0	\$0	\$0
13												\$0	\$0	\$0
14												\$0	\$0	\$0
15												\$0	\$0	\$0
16												\$0	\$0	\$0
17												\$0	\$0	\$0
18												\$0	\$0	\$0
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44												\$0	\$0	\$0
45												\$0	\$0	\$0
46												\$0	\$0	\$0
47												\$0	\$0	\$0
48												\$0	\$0	\$0
49												\$0	\$0	\$0
50	3% Merit Increase											\$0	\$0	\$0
Totals												\$122,506	\$35,854	

Please input these totals on
on the Budget Request Form!

CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	10/1/2010 - 09/30/2011	Budget Preparer	Phone: 772-4148
Contract Period:	10/1/2010 - 09/30/2011	Name:	Jackie Copplin
Contract Number:	09 IHP	Accounting Unit Director/Manager	Phone: 772-4177
Accounting Fund:	3-Special Revenue	Name:	Ancal Barr, III
Funding Source:	56-NAHASDA	Group Leader	Phone: 453-5707
AU Description:	Homeownership Bldg Pkg	Name:	Charlie Soap
Accounting Unit:	3560923	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	10-5979
		SBC Agreement:	Phone:
		Name:	

Date/Time Printed: 06-Jan-11 03:32 PM
 Notes: Budget is to add remaining 09IHP funds and adjust for the funds being used for the HVAC repairs.

PART-2

Staffing Summary:	FY 2011 REVISION 1	FY 2011 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS			-

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$ 1,485,679	\$ 1,350,296	\$ 135,383
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 1,485,679	\$ 1,350,296	\$ 135,383

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Salaries & wages	600000	\$337,087		\$302,080		\$ 34,987
Fringe benefits	610000	\$68,851		\$61,243		\$ 7,608
Staff development & training	620000	\$0		\$0		\$ -
Recruitment	620500	\$0		\$0		\$ -
Background Checks	620510	\$500		\$500		\$ -
Travel-staff	630000	\$850		\$850		\$ -
Contract services < \$5K	640000	\$0		\$25,000		\$ (25,000)
Contract services >=\$5K	650000		\$199,825		\$485,245	\$ (285,420)
Client services	670000	\$4,337		\$25,000		\$ (20,663)
Client services >\$5K	670007		\$720,408		\$289,810	\$ 430,598
Supplies	680000	\$1,500		\$1,700		\$ (200)
Allocated: telephone expense	690080	\$650		\$650		\$ -
Allocated: cell/mobile phone	690090	\$3,370		\$3,370		\$ -
Allocated: printing/copying	690130	\$220		\$220		\$ -
Lease/rent: furniture & equip	690500	\$1,500		\$2,350		\$ (850)
Building rent/lease	700000					\$ -
Utilities	700010	\$20,000		\$13,750		\$ 6,250
Allocated: space cost	700080	\$0		\$10,000		\$ (10,000)
Allocated: insurance cost	710080	\$1,000		\$1,000		\$ -
Allocated: auto insurance	710100	\$2,500		\$4,500		\$ (2,000)
Allocated: contractor eqp ins	710140	\$325		\$325		\$ -
Vehicle lease	720000	\$0		\$0		\$ -
Allocated: GSA vehicle	720050	\$20,000		\$10,000		\$ 10,000
Allocated: Gas Cards	720070	\$24,647		\$23,400		\$ 1,247
Building maintenance	730000	\$600		\$600		\$ -
R & m equipment	730040	\$6,110		\$11,650		\$ (5,540)
File Fees	760025	\$850		\$850		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC		\$ 920,233		\$ 775,055		\$ 145,178
Expenditures SUBJECT to IDC		\$ 494,877		\$ 499,038		\$ (4,161)
Indirect Cost Rate (if blank or zero, must explain in Notes above)		14.26%		15.27%		
Indirect Cost Allocation	970000	\$ 70,569		\$ 76,203		\$ (5,634)
Total Expenditures		\$ 1,485,679		\$ 1,350,296		\$ 135,383

Revenues OVER \ (UNDER) Expenditures \$ - \$ - \$ -

Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -

Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -

Transfers In/Out - Net \$ - \$ - \$ -

Take to Narrative ==> \$ 1,485,679 \$ 1,350,296

Excess\ (Deficit) of Revenues, Expenditures and Net Transfers \$ - \$ - \$ -

0 PAYROLL WORKSHEET

Accounting Unit Description: Homeownership Bldg Pkg For Budget Period: 10/1/2010 - 09/30/2011 Printed Date: 06-Jan-11
 Accounting Unit Name: 3560923 Prepared by: Jackie Copplin Printed Time: 03:03 PM

Job Title	Position Vacant New Existing	Status: Exempt = E Non = N	Salary Range Class	Range Maximum	Emp. #	Hourly Rate		Expected Hours To Pay		Series-Status	Fringe Rate%	% Perc.	Expected Wages (Gross)	Expected Fringe Benefits
						Regular	Overtime	Regular	Overtime					
1 COORDINATOR, HOUSING FIELD	E	N	P08	\$26.71	10-0717	\$17.10	2,080	2,080	10-R-FT	29.30%	65%	\$23,119	\$6,774	
2 CARPENTER	E	N	CW1	\$15.04	10-0718	\$10.74	2,080	2,080	10-Temp	8.50%	50%	\$11,170	\$949	
3 DIRECTOR, SELF-HELP HOUSING	E	E	M09	\$38.42	10-2485	\$31.65	2,080	2,080	10-R-FT	29.30%	20%	\$19,166	\$3,858	
4 BUDGET ANALYST	E	N	P07	\$24.63	10-4825	\$20.16	2,080	2,080	10-R-FT	29.30%	20%	\$8,387	\$2,457	
5 HEAVY EQUIPMENT OPERATOR	E	N	CW3	\$17.53	10-9414	\$12.52	2,080	2,080	10-Temp	8.50%	65%	\$16,927	\$1,439	
6 LEAD CARPENTER	E	N	CW2	\$17.78	10-8788	\$12.70	2,080	2,080	10-Temp	8.50%	50%	\$13,208	\$1,123	
7 CONSTRUCTION INSPECTOR	E	N	T04	\$18.56	10-2695	\$11.25	2,080	2,080	10-Temp	8.50%	65%	\$15,210	\$1,293	
8 CARPENTER	E	N	CW1	\$15.04	10-0994	\$10.74	2,080	2,080	10-Temp	8.50%	50%	\$11,170	\$949	
9 CARPENTER	E	N	CW1	\$15.04	10-0717	\$10.74	2,080	2,080	10-Temp	8.50%	15%	\$3,351	\$295	
10 MAHASDA HSG DEV ANALYST	V	N	P07	\$24.63		\$14.93	2,080	2,080	10-R-FT	29.30%	0%	\$0	\$0	
11 PLUMBER	E	N	PL2	\$25.46	10-9195	\$18.73	2,080	2,080	10-R-FT	29.30%	15%	\$5,844	\$1,712	
12 COORDINATOR, HOUSING FIELD	E	N	P08	\$26.71	10-9240	\$17.18	2,080	2,080	10-R-FT	29.30%	15%	\$3,360	\$1,570	
13 COORDINATOR, HOUSING FIELD	E	N	P08	\$26.71	10-7439	\$17.28	2,080	2,080	10-R-FT	29.30%	65%	\$23,362	\$6,845	
14 SUPV, HEAVY EQUIPMENT	E	N	M03	\$23.82	10-1735	\$15.60	2,080	2,080	10-R-FT	29.30%	65%	\$21,362	\$6,259	
15 ELECTRICIAN	E	N	EL3	\$30.64	10-1035	\$22.61	2,080	2,080	10-R-FT	29.30%	15%	\$7,054	\$2,067	
16 LABORER	E	N	G05	\$14.85	10-0238	\$9.00	2,080	2,080	10-Temp	8.50%	80%	\$14,976	\$1,273	
17 COORDINATOR, HOUSING FIELD	E	N	P08	\$26.71	10-9979	\$17.10	2,080	2,080	10-R-FT	29.30%	65%	\$23,119	\$6,774	
18 ADMINISTRATIVE ASSISTANT	V	N	A05	\$17.18		\$10.41	2,080	2,080	10-R-FT	29.30%	0%	\$0	\$0	
19 SUPV, SFP FIELD	E	E	M05	\$29.87	10-7952	\$21.02	2,080	2,080	10-R-FT	29.30%	20%	\$8,744	\$2,562	
20 FISCAL MGMT SPECIALIST	E	E	P10	\$30.64	10-5979	\$30.64	2,080	2,080	10-R-FT	29.30%	20%	\$12,746	\$3,735	
21 CARPENTER	E	N	CW1	\$15.04		\$10.74	2,080	2,080	10-Temp	8.50%	0%	\$0	\$0	
22 COORDINATOR, HOUSING FIELD	E	N	CW1	\$26.71	10-8465	\$17.01	2,080	2,080	10-R-FT	29.30%	100%	\$35,381	\$10,367	
23 STRUCT INS PANEL PROD LEAD	E	N	T05	\$19.85	10-9479	\$12.03	2,080	2,080	10-Temp	8.50%	100%	\$25,022	\$2,127	
24 STRUCT INS PANEL PROD WKRR I	E	N	G05	\$14.85	10-9734	\$9.00	2,080	2,080	10-Temp	8.50%	100%	\$18,720	\$1,591	
25 ASSET LEAD	E	N	A06	\$19.11	10-3872	\$11.25	2,080	2,080	10-Temp	8.50%	60%	\$14,040	\$1,193	
26												\$0	\$0	
27												\$0	\$0	
28												\$0	\$0	
29												\$0	\$0	
30												\$0	\$0	
31												\$0	\$0	
32												\$0	\$0	
33												\$0	\$0	
34												\$0	\$0	
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41												\$0	\$0	
42												\$0	\$0	
43												\$0	\$0	
44												\$0	\$0	
45												\$0	\$0	
46												\$0	\$0	
47												\$0	\$0	
48												\$0	\$0	
49												\$0	\$0	
50 [AU 3% Merit Increase												\$5,629	\$1,649	
Totals													\$337,067	\$68,851

Please input these totals on the Budget Request Form!

CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	10/1/2010 - 09/30/2011	Budget Preparer	Phone: 772-4148
Contract Period:	10/1/2010 - 09/30/2011	Name:	Jackie Coppin
Contract Number:	09 IHP	Accounting Unit Director/Manager	Phone: 772-4177
Accounting Fund:	3 - Special Revenue	Name:	Ancef Barr, III
Funding Source:	56-NAHASDA	Group Leader	Phone: 453-5707
AU Description:	ERV & REPAIRS	Name:	Charlie Soap
Accounting Unit:	3560943	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	10-2485
		SBC Agreement:	Phone:
		Name:	
Date/Time Printed:	06-Jan-11 03:03 PM		

Notes: Budget is for engineering services and repairs to HVAC systems in already constructed self-help homes.

PART-2

Staffing Summary:	FY 2011 ORIG REQUEST	FY 2010 BUDGET	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS			-

PART-3

Revenues: (Show as positive #)	Account #		Incr \ (Decr)
Grants / contracts revenue	400000	\$300,020	\$ 300,020
Please enter a valid account number - >>>			\$ -
Please enter a valid account number - >>>			\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!			
Total Revenues		\$ 300,020	\$ 300,020

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Salaries & wages	600000	\$43,560				\$ 43,560
Fringe benefits	610000	\$9,173				\$ 9,173
Contract services >=\$5K	650000		\$161,600			\$ 161,600
Client services >\$5K	670007		\$78,167			\$ 78,167
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 239,767		\$ -	\$ 239,767
Expenditures SUBJECT to IDC		\$ 52,733		\$ -		\$ 52,733
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.26%		15.71%		
Indirect Cost Allocation	970000	\$ 7,520		\$ -		\$ 7,520
Total Expenditures			\$ 300,020		\$ -	\$ 300,020

Revenues OVER \ (UNDER) Expenditures	\$ -	\$ -	\$ -
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Transfers In\Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -

Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -

Transfers In\Out - Net		\$ -	\$ -	\$ -
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Take to Narrative ==>	\$ 300,020	\$ -
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers	\$ -	\$ -
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CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	10/1/10 - 9/30/2011	Budget Preparer	Phone: 207-4919
Contract Period:		Name:	Arlene Chambers
Contract Number:		Accounting Unit Director/Manager	Phone: 207-4924
Accounting Fund:	3-Special Revenue	Name:	Doris Shell
Funding Source:	56-NAHASDA	Group Leader	Phone: 453-5707
AU Description:	Comm Svc Youth Development	Name:	Charlie Soap
Accounting Unit:	3561048	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	107683
		SBC Agreement:	Phone:
		Name:	

Date/Time Printed:	31-Jan-11	01 28 PM
Notes: Budget mod to correct IDC amount and a direct cost reallocation		

PART-2

Staffing Summary:		FY 2011 REVISION 1	FY 2011 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:		6.80	6.30	0.50
# of Regular Part-Time Employee Equivalents:				-
# of Temp. Full-Time Employee Equivalents:				-
# of Temp. Part-Time Employee Equivalents:				-
# of Other Employee Equivalents:				-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS		6.80	6.30	0.50

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$239,948	\$242,067	\$ (2,121)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 239,948	\$ 242,067	\$ (2,121)

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Salaries & wages	600000	\$83,208		\$81,102		\$ 2,106
Fringe benefits	610000	\$24,059		\$23,764		\$ 295
Staff development & training	620000	\$1,500		\$2,500		\$ (1,000)
Travel-staff	830000	\$4,000		\$4,000		\$ -
Client services	670000	\$67,733		\$70,714		\$ (2,981)
Supplies	680000	\$10,000		\$10,000		\$ -
Allocated: telephone expense	690080	\$300		\$820		\$ (520)
Allocated: cell/mobile phone	690090	\$3,150		\$1,700		\$ 1,450
Allocated: mailing cost	690120	\$200		\$100		\$ 100
Allocated: printing/copying	690130	\$100		\$200		\$ (100)
Building rent/lease	700000	\$1,200		\$1,200		\$ -
Allocated: space cost	700080	\$9,800		\$9,200		\$ 600
Allocated: auto insurance	710100	\$2,050		\$2,000		\$ 50
Allocated: GSA vehicle	720050	\$2,700		\$2,700		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC		\$ -		\$ -		\$ -
Expenditures SUBJECT to IDC		\$ 210,000		\$ 210,000		\$ -
Indirect Cost Rate (if blank or zero, must explain in Notes above)		14.28%		15.27%		
Indirect Cost Allocation	970000	\$ 29,948		\$ 32,067		\$ (2,121)
Total Expenditures		\$ 239,948		\$ 242,067		\$ (2,121)

Revenues OVER \ (UNDER) Expenditures		\$ -		\$ -		\$ -
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -

Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -

Transfers In/Out - Net		\$ -		\$ -		\$ -
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Take to Narrative ==>		\$ 239,948		\$ 242,067		
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Excess(Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -		\$ -
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PAYROLL WORKSHEET

Accounting Unit Description: Comm. Svc. Youth Development for Budget Period: 10/1/10 - 9/30/2011 Printed Date: 28-Jan-11
 Accounting Unit Name: Arlene Chambers Prepared by: Arlene Chambers Printed Time: 04:31 PM

Job Title	Position Vacant=V New=H Extending=E	Status: Exempt = E Non = N	Salary Range Class	Range Minimum	Emp. #	Hourly Rate	Expected Hours To Pay		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Perc.	Expected Wages (Gross)	Expected Fringe Benefits
							Regular	Overtime						
1 MGR COMM YOUTH DEVELOP	E	E	M04	\$27.03	107925	\$17.98	2,080	0	\$37,357	10-R-FT	29.30%	80%	\$29,886	\$8,757
2 COORD RESIDENT ORGANIZATION	E	N	P07	\$15.68	108536	\$9.50	2,080	0	\$19,760	10-R-FT	29.30%	100%	\$19,760	\$5,790
3 COORD RESIDENT ORGANIZATION	V	N	P07	\$15.68	00-0000	\$9.50	2,080	0	\$19,760	10-R-FT	29.30%	75%	\$14,820	\$4,342
4 COORD RESIDENT ORGANIZATION	V	N	P07	\$15.68	00-0000	\$9.50	2,080	0	\$19,760	10-R-FT	29.30%	75%	\$14,820	\$4,342
5 CLERK I	N	N	A03	\$14.85	10-0995	\$9.00	2,080	0	\$18,720	10-Temp	8.50%	8%	\$1,498	\$127
6													\$0	\$0
7													\$0	\$0
8													\$0	\$0
9													\$0	\$0
10													\$0	\$0
11													\$0	\$0
12													\$0	\$0
13													\$0	\$0
14													\$0	\$0
48													\$0	\$0
49													\$0	\$0
50 AU 3% Merit Increase													\$2,424	\$701
Totals For This Accounting Unit													\$83,208	\$24,059

Please Input these totals on the Budget Request Form!

CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	9/30/10 - 10/01/11	Budget Preparer	Phone: 453-5539
Contract Period:		Name:	Shay Smith
Contract Number:		Accounting Unit Director/Manager	Phone: 453-5534
Accounting Fund:	3-Special Revenue	Name:	Shay Smith
Funding Source:	56-NAHASDA	Group Leader	Phone: 453-5532
AU Description:	KAP Fin Planning Self Suff	Name:	Anna Knight
Accounting Unit:	3561049	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	10-3420
		SBC Agreement:	Phone:
		Name:	

Date/Time Printed: 17-Jan-11 01:21 PM

Notes:

PART-2

Staffing Summary:	FY 2011 REVISION 1	FY 2011 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS			-

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$687,878	\$693,040	\$ (5,162)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 687,878	\$ 693,040	\$ (5,162)

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Salaries & wages	600000	\$338,222		\$338,222		\$ -
Fringe benefits	610000	\$98,512		\$98,512		\$ -
Staff development & training	620000	\$7,500		\$7,500		\$ -
Travel-staff	630000	\$14,000		\$14,000		\$ -
Contract services >=\$5K	650000		\$103,931		\$103,931	\$ -
Supplies	680000	\$9,675		\$9,675		\$ -
Allocated: telephone expense	690080	\$3,200		\$3,200		\$ -
Allocated: cell/mobile phone	690090	\$3,500		\$3,500		\$ -
Allocated: mailing cost	690120	\$1,000		\$1,000		\$ -
Allocated: printing/copying	690130	\$1,000		\$1,000		\$ -
Allocated: space cost	700080	\$20,460		\$20,460		\$ -
Employee mileage reimbursement	720040	\$2,000		\$2,000		\$ -
Allocated: GSA vehicle	720050	\$14,000		\$14,000		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 103,931		\$ 103,931	\$ -
Expenditures SUBJECT to IDC		\$ 511,089		\$ 511,089		\$ -
Indirect Cost Rate (if blank or zero, must explain in Notes above)		14.28%		15.27%		
Indirect Cost Allocation	970000	\$ 72,878		\$ 78,040		\$ (5,162)
Total Expenditures			\$ 687,878		\$ 693,040	\$ (5,162)

Revenues OVER \ (UNDER) Expenditures \$ - \$ - \$ -

Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -

Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out interprogram contract	900061					\$ -

Transfers In/Out - Net \$ - \$ - \$ -

Take to Narrative ==> \$ 687,878 \$ 693,040

Excess(Deficit) of Revenues, Expenditures and Net Transfers \$ - \$ - \$ -

0 PAYROLL WORKSHEET

Accounting Unit Description: **MAP Fin Planning Self Suff** For Budget Period: **9/30/10 - 10/01/11** Printed Date: **17-Jan-11**
 Accounting Unit Name: **3561049** Prepared by: **Shay Smith** Printed Time: **12:42 PM**

Job Title	Position Vacant=V New=N Existing=E	Status: Exempt = E Non = N	Salary Range Class	Range Minimum Maximum	Emp. #	Hourly Rate		Expected Hours To Pay		Series-Status	Fringe Rate%	Expected Wages (Gross)	% Perc.	Expected Wages (Gross)	Expected Fringe Benefits
						Rate	Overtime	Regular	Overtime						
1 Self Sufficiency Manager	V	E	M09	\$34.96	00-0000	\$30.58	2.080	2.080	0.000	10-R-FT	29.30%	\$63,606	100%	\$63,606	\$18,637
2 Mortgage Loan Officer	E	N	P07	\$24.63	10-9218	\$15.85	2.080	2.080	0.000	10-R-FT	29.30%	\$32,968	100%	\$32,968	\$9,660
3 Mortgage Loan Officer	E	N	P07	\$24.63	10-6352	\$19.78	2.080	2.080	0.000	10-R-FT	29.30%	\$41,142	95%	\$39,065	\$11,452
4 Admin Assistant	E	N	A05	\$14.85	10-7859	\$10.41	2.080	2.080	0.000	10-R-FT	29.30%	\$21,653	100%	\$21,653	\$6,344
5 Self Sufficiency Counselor	E	N	P07	\$24.63	10-4117	\$15.30	2.080	2.080	0.000	10-R-FT	29.30%	\$31,824	100%	\$31,824	\$9,324
6 Self Sufficiency Counselor	E	N	P07	\$24.63	10-9022	\$16.32	2.080	2.080	0.000	10-R-FT	29.30%	\$33,946	100%	\$33,946	\$9,946
7 Self Sufficiency Counselor	E	N	P07	\$24.63	10-8220	\$15.37	2.080	2.080	0.000	10-R-FT	29.30%	\$31,970	100%	\$31,970	\$9,367
8 Self Sufficiency Counselor	E	N	P07	\$24.63	10-8416	\$15.27	2.080	2.080	0.000	10-R-FT	29.30%	\$31,762	100%	\$31,762	\$9,306
9 Self Sufficiency Counselor	E	N	A05	\$24.63	10-8860	\$15.32	2.080	2.080	0.000	11-R-FT	29.30%	\$31,866	100%	\$31,866	\$9,337
49 Family Advocate	E	N	A05	\$22.72	10-9889	\$17.74	2.080	2.080	0.000	10-R-FT	29.30%	\$36,899	21%	\$7,749	\$2,270
50 [AU 3% Merit Increase													Totals	\$9,793	\$2,869
													\$336,222	\$98,512	

Totals For This Accounting Unit
 Please input these totals on
 on the Budget Request Form!

CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	10/1/2010 - 9/30/2011	Budget Preparer	Phone: 5310
Contract Period:	10/1/2010 - 9/30/2011	Name:	Debra Lack
Contract Number:		Accounting Unit Director/Manager	Phone: 5696
Accounting Fund:	3-Special Revenue	Name:	Jeff Vance
Funding Source:	56-NAHASDA	Group Leader	Phone: 5628
AU Description:	Career Svc. Day Work Training	Name:	S. Diane Kelley
Accounting Unit:	3561052	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	10-4885
		SBC Agreement:	Phone:
		Name:	
Date/Time Printed:	07-Jan-11 10:53 AM		

Notes: This is a budget revision for the FY 2011 budget for NAHASDA Day Training.

PART-2

Staffing Summary:	FY 2011 REVISION 1	FY 2011 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	2.10	2.10	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	2.10	2.10	-

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$485,838	\$486,605	\$ (767)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 485,838	\$ 486,605	\$ (767)

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Salaries & wages	600000	\$50,377		\$50,761		\$ (384)
Fringe benefits	610000	\$14,781		\$14,873		\$ (112)
Staff development & training	620000					\$ -
Travel-staff	630000	\$3,496		\$3,000		\$ 496
Client services	670005		\$399,000		\$399,000	\$ -
Supplies	680000	\$3,000		\$3,000		\$ -
Utilities	700010					\$ -
Allocated: space cost	700080	\$4,366		\$4,366		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 399,000		\$ 399,000	\$ -
Expenditures SUBJECT to IDC		\$ 76,000		\$ 78,000		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.26%		15.27%		
Indirect Cost Allocation	970000	\$ 10,838		\$ 11,605		\$ (767)
Total Expenditures			\$ 485,838		\$ 486,605	\$ (767)

Revenues OVER \ (UNDER) Expenditures	\$ -	\$ -	\$ -
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Transfers In\Out - (Show ALL as Positive Numbers)

Operating Transfers IN			
Other financing sources	900000		\$ -
Cash in: tribally required	900010		\$ -
Cash in: grant required	900020		\$ -
Cash in: motor fuel tax	900040		\$ -
Cash in: vehicle tax	900050		\$ -
Cash in: interprogram contract	900060		\$ -

Operating Transfers OUT			
Other financing uses	900001		\$ -
Cash out: tribally required	900011		\$ -
Cash out: grant required	900021		\$ -
Cash out: motor fuel tax	900041		\$ -
Cash out: vehicle tax	900051		\$ -
Cash out: interprogram contract	900061		\$ -

Transfers In\Out - Net	\$ -	\$ -	\$ -
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Take to Narrative ==>	\$ 485,838	\$ 486,605	
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers	\$ -	\$ -	\$ -
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0 PAYROLL WORKSHEET

Accounting Unit Description: CareerSvc MAHASDA Day Trainee Budget Period: 10/1/2010 - 9/30/2011 Printed Date: 07-Jan-11
 Accounting Unit Name: 3561052 Prepared by: Debra Lack Printed Time: 10:21 AM

Job Title	Position Vacant=V New=N Existing=E	Status: Exempt = E Non = N	Salary Range Class	Range Minimum Maximum	Emp. #	Hourly Rate		Expected Hours To Pay		Expected Wages (Gross)	Fringe Rate%	Series-Status	% Perc.	Expected Wages (Gross)	Expected Fringe Benefits
						Rate	Rate	Regular	Overtime						
						Totals For This Accounting Unit									
1 DIR EMPLOY JOB PGRMS	E	E	A1	\$24.95	10-3812	\$28.22		2,080	2,080	\$54,538	29.30%	10-R-FT	5%	\$2,727	\$799
2 SUPV ACCOUNTING/FINANCE	E	E	A1	\$28.97	10-4865	\$22.97		2,080	2,080	\$47,778	29.30%	10-R-FT	5%	\$2,389	\$700
3 EMP & TRNG PGRM SPEC	V	N	A1	\$20.34	10-0760	\$12.76		2,080	2,080	\$26,541	29.30%	10-R-FT	100%	\$18,541	\$7,777
4 CLERK I	V	N	A1	\$14.85	10-0684	\$9.00		2,080	2,080	\$18,720	29.30%	10-R-FT	100%	\$18,720	\$5,485
5														\$0	\$0
50 AU 3% Merit Increase														\$0	\$0
Totals													\$50,377	\$14,761	

Please input these totals on
on the Budget Request Form!

CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/10 - 09/30/11	Budget Preparer	Phone: 5375
Contract Period:	10/01/10 - 09/30/11	Name:	Penny Norseworthy/Stephen Walker
Contract Number:		Accounting Unit Director/Manager	Phone: 5346
Accounting Fund:	3-Special Revenue	Name:	Jerry Snell (UD)
Funding Source:	56-NAHASDA	Group Leader	Phone: 5787
AU Description:	Elderly Hous/Prot Srv	Name:	Norma Merriman (13)
Accounting Unit:	3561057	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	10-0167
		SBC Agreement:	Phone:
		Name:	
Date/Time Printed:	27-Jan-11 10:52 AM		

PART-2

Staffing Summary:	FY 2011 REVISION 1	FY 2011 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	1.62	1.62	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	1.62	1.62	-

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$130,113	\$131,208	\$ (1,093)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 130,113	\$ 131,208	\$ (1,093)

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Salaries & wages	600000	\$56,247		\$58,011		\$ (1,764)
Fringe benefits	610000	\$16,480		\$16,997		\$ (517)
Client Services(non-subject to IDC)	670005		\$45,873		\$43,592	\$ 2,281
Allocated: telephone expense	690080	\$500		\$500		\$ -
Utilities	700010	\$500		\$500		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 45,873		\$ 43,592	\$ 2,281
Expenditures SUBJECT to IDC		\$ 73,727		\$ 76,008		\$ (2,281)
Indirect Cost Rate (if blank or zero, must explain in Notes above)		14.26%		15.27%		
Indirect Cost Allocation	970000	\$ 10,513		\$ 11,606		\$ (1,093)
Total Expenditures			\$ 130,113		\$ 131,208	\$ (1,093)

Revenues OVER \ (UNDER) Expenditures		\$ -		\$ -	\$ -
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN					
Other financing sources	900000				\$ -
Cash In: tribally required	900010				\$ -
Cash In: grant required	900020				\$ -
Cash In: motor fuel tax	900040				\$ -
Cash In: vehicle tax	900050				\$ -
Cash In: interprogram contract	900060				\$ -

Operating Transfers OUT					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -

Transfers In/Out - Net		\$ -		\$ -	\$ -
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Take to Narrative ==>		\$ 130,113		\$ 131,208	
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -	\$ -
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0 PAYROLL WORKSHEET

Accounting Unit Description: Elderdly Home/Prot Srv For Budget Period: 10/01/10 - 09/30/11 Printed Date: 27-Jan-11
 Accounting Unit Name: 3561057 Penny Morseworthy/Stephen Walker Prepared by: Printed Time: 09:54 AM

TOTAL PERSONNEL COST FOR EMPLOYEE														
Job Title	Position Vacant/Existing	Status: Exempt = E Non = N	Salary Range Class	Range Minimum	Emp. #	Hourly Rate	Sched Hours To Pay		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Perc.	Expected Wages (Gross)	Expected Fringe Benefits
							Regular	Overtime						
1 Family Advocate	E	N	A1	\$22.72	10-0077	\$14.22	1,880	0	\$26,734	10-R-FT	29.30%	12%	\$3,208	\$940
2 Family Advocate	E	N	A1	\$22.72	10-0047	\$13.77	1,880	0	\$25,888	10-R-FT	29.30%	12%	\$3,107	\$910
3 Family Advocate II	E	E	A1	\$26.71	10-0587	\$21.37	1,880	0	\$40,176	10-R-FT	29.30%	12%	\$4,821	\$1,413
4 MGR Human Services	E	E	A1	\$34.96	10-3354	\$26.49	1,880	0	\$49,801	10-R-FT	29.30%	20%	\$9,960	\$2,918
5 Asst. MGR Human Services	E	E	A1	\$29.87	10-3376	\$21.49	1,880	0	\$40,401	10-R-FT	29.30%	12%	\$4,848	\$1,420
6 Family Advocate	E	N	A1	\$22.72	10-3702	\$14.11	1,880	0	\$26,527	10-R-FT	29.30%	12%	\$3,183	\$933
7 Family Advocate	E	N	A1	\$22.72	10-3976	\$17.49	1,880	0	\$32,881	10-R-FT	29.30%	12%	\$3,948	\$1,196
8 Family Advocate II	E	E	A1	\$26.71	10-4333	\$17.51	1,880	0	\$32,919	10-R-FT	29.30%	12%	\$3,950	\$1,197
9 Admin. Secretary	E	N	A1	\$15.68	10-4378	\$13.20	1,880	0	\$24,818	10-R-FT	29.30%	12%	\$2,978	\$873
10 Family Advocate	E	N	A1	\$22.72	10-6571	\$14.33	1,880	0	\$26,940	10-R-FT	29.30%	12%	\$3,233	\$947
11 Family Advocate	E	E	A1	\$26.71	10-8618	\$17.01	1,880	0	\$31,979	10-R-FT	29.30%	10%	\$3,198	\$937
12 Family Advocate	E	N	A1	\$22.72	10-9405	\$14.25	1,880	0	\$26,790	10-R-FT	29.30%	12%	\$3,215	\$942
13 Family Advocate II	V	E	A1	\$26.71	10-0000	\$14.63	1,880	0	\$27,504	10-R-FT	29.30%	12%	\$3,300	\$987
14 Family Advocate II	V	E	A1	\$26.71	10-0000	\$14.63	1,880	0	\$27,504	10-R-FT	29.30%	12%	\$3,300	\$987
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Totals													\$56,247	\$16,480

Please input these totals on the Budget Request Form!

CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	9/30/10 - 10/01/11	Budget Preparer	Phone:	453-5539
Contract Period:		Name:	Shay Smith	
Contract Number:		Accounting Unit Director/Manager	Phone:	453-5534
Accounting Fund:	3-Special Revenue	Name:	Shay Smith	
Funding Source:	56-NAHASDA	Group Leader	Phone:	453-5532
AU Description:	Northern Area Housing Office	Name:	Anna Knight	
Accounting Unit:	3561059	1st Person Responsible		
Place IDC Rate In Part 4 Below		Employee #	10-3420	
		SBC Agreement:	Phone:	
		Name:		
Date/Time Printed:	17-Jan-11 01:23 PM			

Notes:			
PART-2			
Staffing Summary:		FY 2011 REVISION 1	FY 2011 ORIG REQUEST
			Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS		-	-

PART-3				
Revenues:	<i>(Show as positive #)</i>	Account #		Incr \ (Decr)
Grants / contracts revenue		400000	\$66,785	\$69,393 \$ (608)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues			\$ 66,785	\$ 69,393 \$ (608)

PART-4						
Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Salaries & wages	800000	\$30,025		\$30,025		\$ -
Fringe benefits	810000	\$8,797		\$8,797		\$ -
Contract services < \$5K	640000	\$5,000		\$5,000		\$ -
Supplies	680000	\$5,578		\$5,578		\$ -
Communication & reproduction	690000	\$3,000		\$3,000		\$ -
Employee mileage reimbursement	720040	\$7,800		\$7,800		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC						\$ -
Expenditures SUBJECT to IDC		\$ 60,200		\$ 60,200		\$ -
Indirect Cost Rate (if blank or zero, must explain in Notes above)		14.28%		15.27%		
Indirect Cost Allocation	970000	\$ 8,585		\$ 9,193		\$ (608)
Total Expenditures			\$ 66,785		\$ 69,393	\$ (608)
Revenues OVER \ (UNDER) Expenditures			\$ -		\$ -	\$ -

Transfers In\Out - (Show ALL as Positive Numbers)						
Operating Transfers IN						
Other financing sources	900000					\$ -
Cash In: tribally required	900010					\$ -
Cash In: grant required	900020					\$ -
Cash In: motor fuel tax	900040					\$ -
Cash In: vehicle tax	900050					\$ -
Cash In: interprogram contract	900060					\$ -
Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -
Transfers In\Out - Net			\$ -		\$ -	\$ -
Take to Narrative ==>			\$ 66,785		\$ 69,393	
Excess(Deficit) of Revenues, Expenditures and Net Transfers			\$ -		\$ -	\$ -

0 PAYROLL WORKSHEET

Accounting Unit Description: **Northern Area Housing Office For Budget Period:** 9/30/10 - 10/01/11 Printed Date: **17-Jan-11**
 Accounting Unit Name: **3561059** Prepared by: **Shay Smith** Printed Time: **12:43 PM**

TOTAL PERSONNEL COST FOR EMPLOYEE														
Job Title	Position Vacant=V New=N Existing=E	Status: Exempt = E Non = N	Salary Range Class	Range Maximum	Emp. #	Hourly Rate	Scheduled Hours To Pay		Expected Wages (Gross)	Fringe Rate%	Series-Status	% Perc.	Expected Wages (Gross)	Expected Fringe Benefits
							Regular	Overtime						
1 Family Advocate	E	N		\$22.72		\$17.74	2,080		\$36,899	29.30%	10-R-FT	79%	\$29,150	\$8,541
2													\$0	\$0
3													\$0	\$0
4													\$0	\$0
50 AU 3% Merit Increase													\$875	\$256
Totals												\$30,025	\$8,797	

Please input these totals on
on the Budget Request Form!

CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/10 - 09/30/11	Budget Preparer	Phone: 5375
Contract Period:	10/01/10 - 09/30/11	Name:	Penny Norseworthy/Stephen Walker
Contract Number:		Accounting Unit Director/Manager	Phone: 5348
Accounting Fund:	3-Special Revenue	Name:	Jerry Snell (UD)
Funding Source:	56-NAHASDA	Group Leader	Phone: 5787
AU Description:	Transitional Hsng.	Name:	Norma Merriman (13)
Accounting Unit:	3561060	1st Person Responsible	
Place IDC Rate In Part 4 Below		Employee #	10-0187
		SBC Agreement:	Phone:
		Name:	
Date/Time Printed:	27-Jan-11 10 54 AM		

Notes: Adjust IDC Rate.

PART-2

Staffing Summary:	FY 2011 REVISION 1	FY 2011 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	-	-	-

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$515,133	\$516,693	\$ (1,560)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 515,133	\$ 516,693	\$ (1,560)

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Salaries & wages	600000	\$75,731		\$78,207		\$ (2,476)
Fringe benefits	610000	\$22,189		\$22,915		\$ (726)
Client Services(non-subject to IDC)	670005		\$393,880		\$390,678	\$ 3,202
Allocated: cell/mobile phone	690090	\$3,600		\$3,600		\$ -
Allocated: printing/copying	690130	\$4,600		\$4,600		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 393,880		\$ 390,678	\$ 3,202
Expenditures SUBJECT to IDC		\$ 108,120		\$ 109,322		\$ (3,202)
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.28%		15.27%		
Indirect Cost Allocation	970000	\$ 15,133		\$ 16,693		\$ (1,560)
Total Expenditures			\$ 515,133		\$ 516,693	\$ (1,560)

Revenues OVER \ (UNDER) Expenditures		\$ -		\$ -	\$ -
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -

Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -

Transfers In/Out - Net		\$ -		\$ -	\$ -
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Take to Narrative ==>		\$ 515,133		\$ 516,693	
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Excess(Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -	\$ -
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0 PAYROLL WORKSHEET

Accounting Unit Description: Transitional Hang. 10/01/10 - 09/30/11 For Budget Period: Penny Norsworthy/Stephen Walker Printed Date: 27-Jan-11
 Accounting Unit Name: 3951060 Prepared By: 10:08 AM

Job Title	Position Vacant/ New=N Existing=E	Status: (Exempt = E Non = N)	Salary Range Class	Range Maximum	Emp. #	Hourly Rate		Sched Hours To Pay		Series-Status	Fringe Rate%	% Perc.	Expected Wages (Gross)	Expected Fringe Benefits
						Regular	Overtime	Regular	Overtime					
						TOTAL PERSONNEL COST FOR EMPLOYEE								
1 Family Advocate	E	N	A1	\$22.72	10-0077	\$14.22	1,880	0	10-R-FT	29.30%	20%	\$5,347	\$1,567	
2 Family Advocate	E	E	A1	\$22.72	10-0047	\$13.77	1,880	0	10-R-FT	29.30%	20%	\$5,178	\$1,517	
3 Family Advocate II	E	E	A1	\$28.71	10-0587	\$21.37	1,880	0	10-R-FT	29.30%	20%	\$6,035	\$2,354	
4 Asst. MGR Human Services	E	E	A1	\$29.87	10-3376	\$21.49	1,880	0	10-R-FT	29.30%	20%	\$6,080	\$2,367	
5 Family Advocate	E	N	A1	\$22.72	10-3702	\$14.11	1,880	0	10-R-FT	29.30%	20%	\$5,305	\$1,554	
6 Family Advocate	E	N	A1	\$22.72	10-3976	\$17.49	1,880	0	10-R-FT	29.30%	20%	\$6,576	\$1,927	
7 Family Advocate II	E	E	A1	\$26.71	10-4333	\$17.51	1,880	0	10-R-FT	29.30%	20%	\$6,584	\$1,929	
8 Admn. Secretary	E	N	A1	\$15.68	10-4378	\$13.20	1,880	0	10-R-FT	29.30%	10%	\$2,482	\$727	
9 Family Advocate	E	N	A1	\$22.72	10-6571	\$14.33	1,880	0	10-R-FT	29.30%	20%	\$5,388	\$1,579	
10 Family Advocate II	E	E	A1	\$26.71	10-8818	\$17.01	1,880	0	10-R-FT	29.30%	20%	\$6,366	\$1,874	
11 Family Advocate	E	N	A1	\$22.72	10-9405	\$14.25	1,880	0	10-R-FT	29.30%	20%	\$5,358	\$1,570	
12 Family Advocate II	V	E	A1	\$26.71	10-0000	\$14.63	1,880	0	10-R-FT	29.30%	20%	\$5,501	\$1,612	
13 Family Advocate II	V	E	A1	\$26.71	10-0000	\$14.63	1,880	0	10-R-FT	29.30%	20%	\$5,501	\$1,612	
14												\$0	\$0	
15												\$0	\$0	
16												\$0	\$0	
17												\$0	\$0	
18												\$0	\$0	
19												\$0	\$0	
20												\$0	\$0	
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44												\$0	\$0	
45												\$0	\$0	
46												\$0	\$0	
47												\$0	\$0	
48												\$0	\$0	
49												\$0	\$0	
Totals												\$75,731	\$22,189	

Please Input these totals on the Budget Request Form!

CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/10 - 09/30/11	Budget Preparer	Phone: 5375
Contract Period:	10/01/10 - 09/30/11	Name:	Penny Norseworthy/Stephen Walker
Contract Number:		Accounting Unit Director/Manager	Phone: 5348
Accounting Fund:	3 Special Revenue	Name:	Jerry Snell (UD)
Funding Source:	56 -RAHASDA	Group Leader	Phone: 5787
AU Description:	Resident Services	Name:	Norma Merriman (13)
Accounting Unit:	3561063	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	10-0167
		SBC Agreement:	Phone:
		Name:	

Date/Time Printed: 27-Jan-11 10:56 AM
 Notes: Adjust IDC Rate.

PART-2

Staffing Summary:	FY 2011 REVISION 1	FY 2011 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	1.98	1.98	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	1.98	1.98	-

PART-3

Revenues:	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$254,641	\$258,134	\$ (1,493)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 254,641	\$ 258,134	\$ (1,493)

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Salaries & wages	600000	\$78,616		\$80,641		\$ (2,023)
Fringe benefits	610000	\$23,035		\$23,628		\$ (593)
Client Services(non-subject to IDC)	670005		\$130,919		\$128,303	\$ 2,616
Allocated: cell/mobile phone	690090	\$3,500		\$3,500		\$ -
Allocated: space cost	700080	\$3,128		\$3,128		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 130,919		\$ 128,303	\$ 2,616
Expenditures SUBJECT to IDC		\$ 108,281		\$ 110,897		\$ (2,616)
Indirect Cost Rate (if blank or zero, must explain in Notes above)		14.26%		15.27%		
Indirect Cost Allocation	970000	\$ 15,441		\$ 16,934		\$ (1,493)
Total Expenditures			\$ 254,641		\$ 258,134	\$ (1,493)

Revenues OVER \ (UNDER) Expenditures \$ - \$ - \$ -

Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -
Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -

Transfers In/Out - Net \$ - \$ - \$ -

Take to Narrative ==> \$ 254,641 \$ 258,134

Excess/(Deficit) of Revenues, Expenditures and Net Transfers \$ - \$ - \$ -

0 PAYROLL WORKSHEET

Accounting Unit Description: Resident Services For Budget Period: 10/01/10 - 09/30/11 Printed Date: 27-Jan-11
 Accounting Unit Name: 3561063 Penny Nonseworthy/Stephen Walker Prepared by: Printed Time: 10:07 AM

Job Title	Position Vacant-V New-N Existing-E	Status: Exempt = E Non = N	Salary Range Class	Range Minimum	Emp. #	Expected Hours To Pay		Hourly Rate	Series-Status	Fringe Rate%	% Perc.	Expected Wages (Gross)	Expected Fringe Benefits
						Regular	Overtime						
1 Asst. MGR Human Services	E	E	A1	\$29.87	10-2781	1,860	0	\$21.12	10-R-FT	29.30%	98%	\$39,912	\$11,401
2 Asst. MGR Human Services	E	E	A1	\$29.87	10-7923	1,860	0	\$21.12	10-R-FT	29.30%	100%	\$39,708	\$11,684
3													
4													
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Totals For This Accounting Unit
 Totals \$78,618 \$23,035
 Please input these totals on the Budget Request Form

CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/10 - 09/30/11	Budget Preparer	Phone: 5375
Contract Period:	10/01/10 - 09/30/11	Name:	Penny Norseworthy/Stephen Walker
Contract Number:		Accounting Unit Director/Manager	Phone: 5346
Accounting Fund:	3-Special Revenue	Name:	Jerry Snell (UD)
Funding Source:	56 NAHASDA	Group Leader	Phone: 5787
AU Description:	Complex One Stop	Name:	Norma Merriman (13)
Accounting Unit:	J561064	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	10-0167
		SBC Agreement:	Phone:
		Name:	
Date/Time Printed:	27-Jan-11 10:57 AM		

PART-2

Notes: Adjust IDC Rate.			
Staffing Summary:		FY 2011 REVISION 1	FY 2011 ORIG REQUEST
			Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:		1.00	1.00
# of Regular Part-Time Employee Equivalents:			
# of Temp. Full-Time Employee Equivalents:			
# of Temp. Part-Time Employee Equivalents:			
# of Other Employee Equivalents:			
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS		1.00	1.00

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$51,417	\$51,872	\$ (455)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 51,417	\$ 51,872	\$ (455)

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Salaries & wages	600000	\$33,875		\$31,217		\$ 2,458
Fringe benefits	610000	\$9,867		\$9,147		\$ 720
Supplies	680000	\$658		\$3,436		\$ (2,778)
Allocated: cell/mobile phone	690090	\$800		\$1,200		\$ (400)
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC		\$ -		\$ -		\$ -
Expenditures SUBJECT to IDC		\$ 45,000		\$ 45,000		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.28%		15.27%		
Indirect Cost Allocation	970000	\$ 6,417		\$ 6,872		\$ (455)
Total Expenditures		\$ 51,417		\$ 51,872		\$ (455)

Revenues OVER \ (UNDER) Expenditures		\$ -		\$ -		\$ -
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash In: tribally required	900010					\$ -
Cash In: grant required	900020					\$ -
Cash In: motor fuel tax	900040					\$ -
Cash In: vehicle tax	900050					\$ -
Cash In: Interprogram contract	900060					\$ -

Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: Interprogram contract	900061					\$ -

Transfers In/Out - Net		\$ -		\$ -		\$ -
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Take to Narrative ==>		\$ 51,417		\$ 51,872		
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Excess/(Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -		\$ -
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0 PAYROLL WORKSHEET

Accounting Unit Description: **Complex One Stop** For Budget Period: **10/01/10 - 09/30/11** Printed Date: **27-Jan-11**
 Accounting Unit Name: **3561064** Prepared by: **Penny Morseworthy/Stephen Walker** Printed Time: **10:09 AM**

Job Title	Position Vacant=V New=N Extant=E	Status: Exempt = E Non = N	Salary Range Class	Range Maximum	Emp. #	Hourly Rate	Scheduled Hours To Pay		Expected Wages (Gross)	Series-Status 10-R-FT	Fringe Rate%	% Perc.	Expected Wages (Gross)	Expected Fringe Benefits
							Regular	Overtime						
1 Family Advocates II	E	E	A1	\$26.71	10-8169	\$16.19	2,080	0	\$33,675	10-R-FT	29.30%	100%	\$33,675	\$9,867
2													\$0	\$0
3													\$0	\$0
4													\$0	\$0
5													\$0	\$0
6													\$0	\$0
7													\$0	\$0
8													\$0	\$0
9													\$0	\$0
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40													\$0	\$0
41													\$0	\$0
42													\$0	\$0
43													\$0	\$0
44													\$0	\$0
45													\$0	\$0
46													\$0	\$0
47													\$0	\$0
48													\$0	\$0
49													\$0	\$0
Totals													\$33,675	\$9,867

Please input these totals on
on the Budget Request Form!

CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/10 - 09/30/11	Budget Preparer	Phone: 5375
Contract Period:	10/01/10 - 09/30/11	Name:	Penny Norseworthy/Stephen Walker
Contract Number:		Accounting Unit	Director/Manager Phone: 5346
Accounting Fund:	3-Special Revenue	Name:	Jerry Snell (UD)
Funding Source:	56-NAHASDA	Group Leader	Phone: 5787
AU Description:	Families First	Name:	Norma Merriman (13)
Accounting Unit:	3561066	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	10-0187
		SBC Agreement:	Phone:
		Name:	

Date/Time Printed:	27-Jan-11 10 58 AM
Notes:	Adjust IDC Rate

PART-2

Staffing Summary:	FY 2011 REVISION 1	FY 2011 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	5.00	5.00	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	5.00	5.00	-

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$184,187	\$185,815	\$(1,628)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 184,187	\$ 185,815	\$(1,628)

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Salaries & wages	600000	\$116,843		\$119,833		\$(2,990)
Fringe benefits	610000	\$34,235		\$35,110		\$(875)
Employee mileage reimbursement	720040	\$6,000		\$3,130		\$ 2,870
Allocated: GSA vehicle	720050	\$4,122		\$3,127		\$ 995
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ -		\$ -	\$ -
Expenditures SUBJECT to IDC		\$ 181,200		\$ 181,200		\$ -
Indirect Cost Rate (if blank or zero, must explain in Notes above)		14.28%		15.27%		
Indirect Cost Allocation	970000	\$ 22,987		\$ 24,815		\$(1,828)
Total Expenditures		\$ 184,187		\$ 185,815		\$(1,628)

Revenues OVER \ (UNDER) Expenditures		\$ -	\$ -	\$ -
---	--	------	------	------

Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900080				\$ -

Operating Transfers OUT					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900081				\$ -

Transfers In/Out - Net		\$ -	\$ -	\$ -
Take to Narrative ==>		\$ 184,187	\$ 185,815	

Excess(Deficit) of Revenues, Expenditures and Net Transfers		\$ -	\$ -	\$ -
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0 PAYROLL WORKSHEET

Accounting Unit Description: Families First
 Accounting Unit Name: 3561066
 For Budget Period: 10/01/10 - 09/30/11
 Prepared by: Penny Norsworthy/Stephen Walker
 Printed Date: 27-Jan-11
 Printed Time: 10:09 AM

Job Title	Position Vacant/E New=N Existing=E	Status: Exempt = E Non = N	Salary Range Class	Range Maximum	Emp. #	Hourly Rate	Actual Hours To Pay		Expected Wages (Gross)	Fringe Rate%	Series-Status	% Perc.	Expected Wages (Gross)	Expected Fringe Benefits
							Regular	Overtime						
1 Child Welfare Specialist II	E	E	A1	\$24.63	10-6714	\$16.37	1,880	0	\$30,776	29.30%	10-R-FT	100%	\$30,776	\$9,017
2 Parenting Professionals	E	N	A1	\$17.18	10-6090	\$10.95	1,880	0	\$20,586	29.30%	10-R-FT	100%	\$20,586	\$6,032
3 Parenting Professionals	E	N	A1	\$17.18	10-9122	\$10.95	1,880	0	\$20,586	29.30%	10-R-FT	100%	\$20,586	\$6,032
4 Parenting Professionals	E	N	A1	\$17.18	10-9974	\$10.41	1,880	0	\$19,571	29.30%	10-R-FT	100%	\$19,571	\$5,734
5 Child Welfare Asst.	E	N	A1	\$18.18	10-9447	\$13.47	1,880	0	\$25,324	29.30%	10-R-FT	100%	\$25,324	\$7,420
6														
7														
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47														
48														
49														
Totals													\$116,843	\$34,235

Please input these totals on the Budget Request Form!

CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	9/30/10 - 10/01/11	Budget Preparer	Phone:	453-5539
Contract Period:		Name:	Shay Smith	
Contract Number:		Accounting Unit Director/Manager	Phone:	453-5534
Accounting Fund:	3-Special Revenue	Name:	Shay Smith	
Funding Source:	56-NAHASDA	Group Leader	Phone:	453-5532
AU Description:	Mortgage Assistance Program	Name:	Anna Knight	
Accounting Unit:	3561072	1st Person Responsible		
Place IDC Rate In Part 4 Below		Employee #	10-3420	
		SBC Agreement:	Phone:	
		Name:		
Date/Time Printed:	17-Jan-11 01:26 PM			

Notes:

PART-2

Staffing Summary:

	FY 2011 REVISION 1	FY 2011 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS			-

PART-3

Revenues:

(Show as positive #)

	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$729,506	\$735,954	\$ (6,448)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 729,506	\$ 735,954	\$ (6,448)

PART-4

Expenditures:

	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Salaries & wages	600000	\$422,633		\$422,633		\$ -
Fringe benefits	610000	\$123,832		\$123,832		\$ -
Staff development & training	620000	\$14,001		\$14,001		\$ -
Travel-staff	630000	\$21,878		\$21,878		\$ -
Client services	670000	\$2,000		\$2,000		\$ -
Supplies	680000	\$11,703		\$11,703		\$ -
Communication & reproduction	690000	\$3,227		\$3,227		\$ -
Allocated: telephone expense	690080	\$2,981		\$2,981		\$ -
Allocated: call/mobile phone	690090	\$3,690		\$3,690		\$ -
Allocated: mailing cost	690120	\$4,500		\$4,500		\$ -
Utilities	700010	\$100		\$100		\$ -
Allocated: space cost	700080	\$4,938		\$4,938		\$ -
Allocated: insurance cost	710080	\$1,000		\$1,000		\$ -
Employee mileage reimbursement	720040	\$7,500		\$7,500		\$ -
Allocated: GSA vehicle	720050	\$14,000		\$14,000		\$ -
Advertising	740000	\$500		\$500		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ -	\$ -		\$ -
Expenditures SUBJECT to IDC		\$ 638,481		\$ 638,481		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.28%		15.27%		
Indirect Cost Allocation	970000	\$ 91,045		\$ 97,493		\$ (6,448)
Total Expenditures			\$ 729,506	\$ 735,954		\$ (6,448)

Revenues OVER \ (UNDER) Expenditures

	\$ -	\$ -	\$ -
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Transfers In\Out - (Show ALL as Positive Numbers)

Operating Transfers IN

Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900080				\$ -

Operating Transfers OUT

Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900081				\$ -

Transfers In\Out - Net

	\$ -	\$ -	\$ -
--	------	------	------

Take to Narrative ==>

	\$ 729,506	\$ 735,954	
--	------------	------------	--

Excess\ (Deficit) of Revenues, Expenditures and Net Transfers

	\$ -	\$ -	\$ -
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0 PAYROLL WORKSHEET

Accounting Unit Description: Mortgage Assistance Program For Budget Period: 9/30/10 - 10/31/11 Printed Date: 17-Jan-11
 Accounting Unit Name: 3561072 Prepared by: Shay Smith Printed Time: 12:46 PM

Job Title	Position Vacant=N New=N Existing=E	Status: Exempt = E Non = N	Salary Range Class	Range Maximum	Emp. #	Hourly Rate	Scheduled Hours To Pay		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Perc.	Expected Wages (Gross)	Expected Fringe Benefits
							Regular	Overtime						
1 MGR Portfolio	E	E	M05	\$29.87	10-7655	\$22.80	2,080		\$47,424	10-R-FT	29.30%	100%	\$4,742	\$1,389
2 Clerk 1	E	N	A03	\$14.85	10-0021	\$10.06	2,080		\$20,925	10-R-FT	29.30%	100%	\$20,925	\$6,131
3 Supv. Housing Assistance Prgm	E	E	M04	\$27.03	10-4156	\$18.52	2,080		\$38,522	10-R-FT	29.30%	100%	\$38,522	\$11,287
4 Supv. Housing Assistance Prgm	E	E	M04	\$27.03	10-4038	\$18.05	2,080		\$37,544	10-R-FT	29.30%	100%	\$37,544	\$11,000
5 Housing Counselor II	E	N	P05	\$20.34	10-7922	\$16.79	2,080		\$34,923	10-R-FT	29.30%	100%	\$34,923	\$10,232
6 Housing Counselor I	E	N	A05	\$17.18	10-9491	\$13.32	2,080		\$27,706	10-R-FT	29.30%	100%	\$27,706	\$8,118
7 Housing Counselor I	E	N	A05	\$17.18	10-9493	\$13.82	2,080		\$28,746	10-R-FT	29.30%	100%	\$28,746	\$8,423
8 Housing Counselor I	V	N	A05	\$17.18	00-0000	\$16.40	2,080		\$34,112	10-R-FT	29.30%	100%	\$34,112	\$9,995
9 Housing Counselor I	E	N	A05	\$17.18	10-9519	\$11.00	2,080		\$22,880	10-R-FT	29.30%	100%	\$22,880	\$6,704
10 Housing Counselor I	E	N	A05	\$17.18	10-1058	\$10.41	2,080		\$21,653	10-R-FT	29.30%	100%	\$21,653	\$6,344
11 Trainer	E	N	P06	\$22.72	10-8983	\$16.19	2,080		\$33,675	10-R-FT	29.30%	100%	\$33,675	\$9,867
12 Trainer	E	N	P06	\$22.72	10-8983	\$15.45	2,080		\$32,136	10-R-FT	29.30%	100%	\$32,136	\$9,416
13 Collections Officer	E	N	P07	\$24.63	10-9668	\$17.02	2,080		\$35,402	10-R-FT	29.30%	100%	\$35,402	\$10,373
14 Mortgage Loan Officer	E	N	P07	\$24.63	10-9494	\$17.96	2,080		\$37,357	10-R-FT	29.30%	100%	\$37,357	\$10,946
47													\$0	\$0
48													\$0	\$0
49													\$0	\$0
50 AU 3% Merit Increase													\$0	\$0
Totals For This Accounting Unit													\$422,633	\$123,832

Please input these totals on the Budget Request Form!

CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/10 - 09/30/11	Budget Preparer	Phone: 5375
Contract Period:	10/01/10 - 09/30/11	Name:	Penny Norseworthy/Stephen Walker
Contract Number:		Accounting Unit Director/Manager	Phone: 5346
Accounting Fund:	3-Special Revenue	Name:	Jerry Snell (UD)
Funding Source:	56 NAHASDA	Group Leader	Phone: 5787
AU Description:	Rental Assistance Program	Name:	Norma Merriman (13)
Accounting Unit:	3561073	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	10-0167
		SBC Agreement:	Phone:
		Name:	

Date/Time Printed:	27-Jan-11 11:00 AM
Notes:	Adjust IDC Rate.

PART-2

Staffing Summary:	FY 2011 REVISION 1	FY 2011 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS			-

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$1,030,119	\$1,039,225	\$ (9,106)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 1,030,119	\$ 1,039,225	\$ (9,106)

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Salaries & wages	600000	\$482,727		\$488,903		\$ 13,824
Fringe benefits	610000	\$141,439		\$137,368		\$ 4,051
Staff development & training	620000	\$500		\$500		\$ -
Recruitment	620500	\$500		\$500		\$ -
Travel-staff	630000	\$3,500		\$3,500		\$ -
Supplies	680000	\$166,916		\$184,791		\$ (17,875)
Allocated: cell/mobile phone	690090	\$15,000		\$15,000		\$ -
Allocated: mailing cost	690120	\$15,000		\$15,000		\$ -
Allocated: printing/copying	690130	\$8,000		\$8,000		\$ -
Lease/rent: furniture & equip	690500	\$5,000		\$5,000		\$ -
Allocated: space cost	700080	\$19,975		\$19,975		\$ -
Allocated: auto insurance	710100	\$8,000		\$8,000		\$ -
Allocated: GSA vehicle	720050	\$35,000		\$35,000		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC		\$ -		\$ -		\$ -
Expenditures SUBJECT to IDC		\$ 901,557		\$ 901,557		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.28%		15.27%		\$ -
Indirect Cost Allocation	970000	\$ 128,582		\$ 137,868		\$ (9,108)
Total Expenditures		\$ 1,030,119		\$ 1,039,225		\$ (9,108)
Revenues OVER \ (UNDER) Expenditures		\$ -		\$ -		\$ -

Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -
Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out interprogram contract	900061					\$ -
Transfers In/Out - Net		\$ -		\$ -		\$ -
Take to Narrative ==>		\$ 1,030,119		\$ 1,039,225		\$ -
Excess(Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -		\$ -

0 PAYROLL WORKSHEET

Accounting Unit Description: **RAP - Heng Mgmt** For Budget Period: **10/01/10 - 09/30/11** Printed Date: **27-Jan-11**
 Accounting Unit Name: **3581073** Prepared by: **Penny Noreworthy/Stephen Walker** Printed Time: **10:10 AM**

Job Title	Position Vacant=V New=N Existing=E	Status: Exempt = E Non = N	Salary Range Class	Range Maximum	Emp. #	Hourly Rate		Scheduled Hours To Pay		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Perc.	Expected Wages (Gross)	Expected Fringe Benefits
						Regular	Overtime	Regular	Overtime						
1-Housing Inspector	E	N	A1	\$15.68	10-0118	\$9.79	2,080	0	\$20,363	10-R-FT	29.30%	100%	\$20,363	\$5,866	
2-Housing Counselor I	E	N	A1	\$17.18	10-0339	\$10.41	2,080	0	\$21,653	10-R-FT	29.30%	100%	\$21,653	\$6,344	
3-MGR Human Services	E	E	A1	\$34.96	10-9515	\$19.91	2,080	0	\$41,413	10-R-FT	29.30%	100%	\$41,413	\$12,134	
4-Admin. Asst.	E	N	A1	\$17.18	10-3419	\$10.89	2,080	0	\$22,651	10-R-FT	29.30%	100%	\$22,651	\$6,637	
5-SPV Housinging Asst. Prgm	E	N	A1	\$27.03	10-4298	\$17.96	2,080	0	\$37,357	10-R-FT	29.30%	100%	\$37,357	\$10,948	
6-Housing Counselor I	E	N	A1	\$17.18	10-5165	\$10.41	2,080	0	\$21,653	10-R-FT	29.30%	100%	\$21,653	\$6,344	
7-SPV Housinging Asst. Prgm	E	N	A1	\$27.03	10-7816	\$18.50	2,080	0	\$36,480	10-R-FT	29.30%	100%	\$36,480	\$11,275	
8-Clark I	E	N	A1	\$14.85	10-7856	\$9.00	2,080	0	\$18,720	10-R-FT	29.30%	100%	\$18,720	\$5,485	
9-Housing Inspector	E	N	A1	\$15.68	10-9483	\$13.72	2,080	0	\$28,538	10-R-FT	29.30%	100%	\$28,538	\$8,362	
10-Housing Inspector	E	N	A1	\$15.68	10-9484	\$15.66	2,080	0	\$32,614	10-R-FT	29.30%	100%	\$32,614	\$9,556	
11-Housing Inspector	E	N	A1	\$15.68	10-9485	\$16.31	2,080	0	\$33,925	10-R-FT	29.30%	100%	\$33,925	\$9,940	
12-Housing Counselor I	E	N	A1	\$17.18	10-9487	\$13.59	2,080	0	\$28,246	10-R-FT	29.30%	100%	\$28,246	\$8,276	
13-Housing Counselor I	E	N	A1	\$17.18	10-9488	\$13.38	2,080	0	\$27,630	10-R-FT	29.30%	100%	\$27,630	\$8,154	
14-Housing Counselor I	E	N	A1	\$17.18	10-9489	\$13.65	2,080	0	\$28,382	10-R-FT	29.30%	100%	\$28,382	\$8,319	
15-Housing Counselor I	E	N	A1	\$17.18	10-9644	\$10.41	2,080	0	\$21,653	10-R-FT	29.30%	100%	\$21,653	\$6,344	
16-Housing Counselor I	E	N	A1	\$17.18	10-9711	\$10.77	2,080	0	\$22,402	10-R-FT	29.30%	100%	\$22,402	\$6,564	
17-Asst. MGR Human Serv	E	E	A1	\$29.87	10-0000	\$17.71	2,080	0	\$36,837	10-R-FT	29.30%	100%	\$36,837	\$10,793	
18									\$0				\$0	\$0	
19									\$0				\$0	\$0	
20									\$0				\$0	\$0	
21									\$0				\$0	\$0	
22									\$0				\$0	\$0	
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41									\$0				\$0	\$0	
42									\$0				\$0	\$0	
43									\$0				\$0	\$0	
44									\$0				\$0	\$0	
45									\$0				\$0	\$0	
46									\$0				\$0	\$0	
47									\$0				\$0	\$0	
48									\$0				\$0	\$0	
49									\$0				\$0	\$0	
Totals														\$482,727	\$141,439

Please input these totals on
on the Budget Request Form!

CHEROKEE NATION - FY2011 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2010 - 9/30/2011	Budget Preparer	Phone: 5310
Contract Period:	10/01/2010 - 9/30/2011	Name:	Debra Lack
Contract Number:		Accounting Unit Director/Manager	Phone: 5681
Accounting Fund:	3-Special Revenue	Name:	Jon Overacker
Funding Source:	56-NAHASDA	Group Leader	Phone: 5628
AU Description:	Career Svc Section 3	Name:	S. Diane Kelley
Accounting Unit:	3561084	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	104885
		SBC Agreement:	Phone:
		Name:	
Date/Time Printed:	31-Jan-11 01:25 PM		

Notes: This revision for 3561084, Career Services Section 3 Compliance to adjust for the IDC rate change for FY 11.

PART-2

Staffing Summary:	FY 2011 REVISION 1	FY 2011 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	0.00	0.00	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS			

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$108,547	\$109,507	\$(960)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 108,547	\$ 109,507	\$(960)

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
Staff development & training	620000	\$20,000		\$20,000		\$ -
Travel-staff	630000	\$25,000		\$25,000		\$ -
Contract services < \$5K	640000	\$25,000		\$25,000		\$ -
Supplies	680000	\$10,000		\$10,000		\$ -
Communication & reproduction	690000	\$5,000		\$5,000		\$ -
Allocated: mailing cost	690120	\$5,000		\$5,000		\$ -
Employee mileage reimbursement	720040	\$5,000		\$5,000		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC		\$ -		\$ -		\$ -
Expenditures SUBJECT to IDC		\$ 95,000		\$ 95,000		\$ -
Indirect Cost Rate (if blank or zero, must explain in Notes above)		14.28%		15.27%		\$ -
Indirect Cost Allocation	970000	\$ 13,547		\$ 14,507		\$(960)
Total Expenditures		\$ 109,547		\$ 109,507		\$(960)
Revenues OVER \ (UNDER) Expenditures		\$ -		\$ -		\$ -

Transfers In\Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900080					\$ -
Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900081					\$ -
Transfers In\Out - Net		\$ -		\$ -		\$ -
Take to Narrative ==>		\$ 108,547		\$ 109,507		\$ -
Excess(Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -		\$ -

Cherokee Nation Act/Resolution Proposal Form

Act Resolution

AN ACT AMENDING LEGISLATIVE ACT #29-10
AUTHORIZING THE COMPREHENSIVE BUDGET FOR
FISCAL YEAR 2011 – Mod. 5

TITLE: ; AND DECLARING AN EMERGENCY

DEPARTMENT CONTACT: Tamsye Dreadfulwater-Leake

RESOLUTION PRESENTER: _____

SPONSOR: _____

NARRATIVE: (See Attached Outline for Information If Outline is Required)

**ADMINISTRATIVE
CLEARANCE**

Program/Project Manager:

Signature/Initial _____ Date _____

Department Director:

Signature/Initial _____ Date _____

Executive Director:

Signature/Initial _____ Date _____

Controller: (if needed)

Signature/Initial _____ Date _____

Government Resources:

Signature/Initial _____ Date _____

Administration Approval:

Signature/Initial _____ Date _____

LEGISLATIVE CLEARANCE:

Legislative Aide:

Signature/Initial _____ Date 2/8/11

Standing Committee & Date:

Chairperson:

Signature/Initial J.D. Baker Date 2/24/11

Returned to Presenter:

Date _____

02-08-11P05:30 RCVD