

# An Act

## LEGISLATIVE ACT 01-25

### AN ACT AMENDING LEGISLATIVE ACT #34-24 AUTHORIZING THE COMPREHENSIVE OPERATING BUDGET FOR FISCAL YEAR 2025 – Mod. 4 AND DECLARING AN EMERGENCY

#### BE IT ENACTED BY THE CHEROKEE NATION:

#### SECTION 1. TITLE AND CODIFICATION

This legislative act shall be titled and codified as “**An Act Amending Legislative Act #34-24 Authorizing the Comprehensive Operating Budget for FY 2025 – Mod. 4**”.

#### SECTION 2. PURPOSE

The purpose of this amendment is to authorize and approve the use of funds, subject to the availability of such funds, in accordance with Section 4, changing the amounts of certain cost centers approved in the “Comprehensive Budget Act for Fiscal Year 2025” or subsequent amendment. The cumulative total of the budget is increased by **\$ 22,373,521** for a total budget authority of **\$ 3,083,749,815**. The following items are identified as components of such change:

Grants Received & Authorized per LA 34-24 (detail attached)	\$ 3,575,041
Modification Request (see Section 4 below)	<u>18,798,480</u>
<b>Cumulative change in budget authority</b>	<b><u>\$ 22,373,521</u></b>

#### SECTION 3. LEGISLATIVE HISTORY

The provisions of compliance, policy of accountability, authorities and severability provided in Legislative Act #34-24 are applicable to this amendment.

#### SECTION 4. FUNDING AUTHORIZATIONS

The changes reflect increases to cost centers set forth in the program budget justifications incorporated herein. This modification request changes the total amount of the comprehensive budget authorization by an increase of **\$ 18,798,480** to wit:

- A. An increase in the **Tribally Funded** budget authority of **\$ 234,719**.
- B. An increase in the **Indirect Cost Pool** budget authority of **\$ 119,116**.
- C. An increase in the **DOI Self Governance** budget authority of **\$ 107,884**.
- D. An increase in the **IHS Self Governance Health** budget authority of **\$ 20,874,045**.
- E. A decrease in the **HUD** budget authority of **\$ (1,874,454)**.
- F. A decrease in the **US Department of Labor** budget authority of **\$ (662,830)**.

**SECTION 5. PROVISIONS AS CUMULATIVE**

The provisions of this Act shall be cumulative to existing law.

**SECTION 6. SEVERABILITY**

The provisions of this Act are severable and if any part or provision hereof shall be held void, the decision of the court so holding shall not affect or impair any of the remaining parts or provisions of this Act.


**SECTION 7. EFFECTIVE DATE: EMERGENCY DECLARED**

It being immediately necessary for the welfare of the Cherokee Nation, the Council hereby declares that an emergency exists, by reason whereof this Act shall take effect immediately upon its approval and signatures.


**SECTION 8. SELF-HELP CONTRIBUTIONS**

To the extent that this Act involves programs or services to citizens of the Nation or others, self-help contributions shall be required, unless specifically prohibited by the funding agency, or a waiver is granted due to physical or mental incapacity of the participant to contribute.

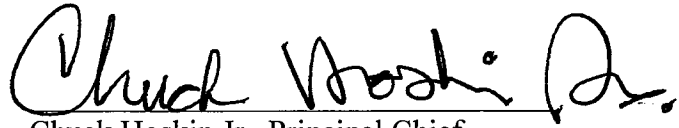
Enacted by the Council of the Cherokee Nation on the 13<sup>th</sup> day of January, 2025

  
Mike Shambaugh, Speaker  
Council of the Cherokee Nation

ATTEST:

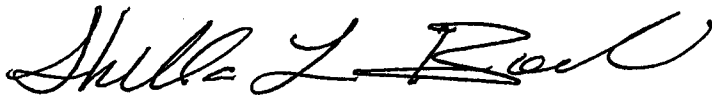
  
Johnny Jack Kidwell, Secretary  
Council of the Cherokee Nation

Approved and signed by the Principal Chief this 29<sup>th</sup> day of January, 2025



Chuck Hoskin Jr., Principal Chief  
Cherokee Nation

ATTEST:



Shella Bowlin, Secretary of State  
Cherokee Nation

YEAS AND NAYS AS RECORDED:

Sasha Blackfox-Qualls	<u>YEA</u>	Melvina Shotpouch	<u>YEA</u>
Candessa Tehee	<u>YEA</u>	Kendra McGeady	<u>YEA</u>
Lisa Hall	<u>YEA</u>	Dora Patzkowski	<u>YEA</u>
Dr. Mike Dobbins	<u>YEA</u>	Joe Deere	<u>YEA</u>
E.O. "Jr" Smith	<u>YEA</u>	Kevin Easley, Jr.	<u>YEA</u>
Daryl Legg	<u>YEA</u>	Danny Callison	<u>YEA</u>
Josh Sam	<u>YEA</u>	Johnny Jack Kidwell	<u>YEA</u>
Codey Poindexter	<u>YEA</u>	Julia Coates	<u>YEA</u>
Mike Shambaugh	<u>YEA</u>		

CHEROKEE NATION  
PROPOSED FY 2025 AMENDMENT  
Sorted by Funding Source

			Data		
Funding Source	Ref # by FS	Program/Purpose	Amend. Change to Sources	Amend. Expenses Total Change	Net Change
01-TRIBE FUNDED	1	10103150 Cash Match For Grants	-	-	\$ -
<b>01-TRIBE FUNDED Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
20-DOI GENERAL	2	32053000 Energy and Mineral Development Program	207,582	207,582	\$ -
<b>20-DOI GENERAL Total</b>			<b>\$ 207,582</b>	<b>\$ 207,582</b>	<b>\$ -</b>
40-DHHS GENERAL	3	34013500 Project Hope	(4,219)	(4,219)	\$ -
	4	34013900 Amer Indian Youth Suicide Prev	59,648	59,648	\$ -
	5	34014500 CN Project Sunale	139,717	139,717	\$ -
	6	34014800 Good Health and Wellness	375,000	375,000	\$ -
	7	34016100 IHS SPIP	120,866	120,866	\$ -
	8	34016820 FVPSA COVID Testing Public Hth	654,100	654,100	\$ -
	9	34017440 Stronger Pathways	300,000	300,000	\$ -
	10	34017600 Zero Suicide	24,782	24,782	\$ -
	11	34017800 Project LAUNCH	9,004	9,004	\$ -
	12	34053700 CHaRRM	(4,320)	(4,320)	\$ -
	13	34056000 CN Project Seven Star	60,000	60,000	\$ -
<b>40-DHHS GENERAL Total</b>			<b>\$ 1,734,578</b>	<b>\$ 1,734,578</b>	<b>\$ -</b>
45-USDA	14	34535400 Summer EBT for Children	2,224,142	2,224,142	\$ -
	15	34573000 WIC Innovation	(350,000)	(350,000)	\$ -
	16	34586000 Chronic Wasting Disease	29,655	29,655	\$ -
<b>45-USDA Total</b>			<b>\$ 1,903,797</b>	<b>\$ 1,903,797</b>	<b>\$ -</b>
55-HUD	17	35532000 NC Elderly Speakers	(25,307)	(25,307)	\$ -
<b>55-HUD Total</b>			<b>\$ (25,307)</b>	<b>\$ (25,307)</b>	<b>\$ -</b>
62-EPA	18	36224900 2020 Exchange Network	80,720	80,720	\$ -
	19	36225300 BIL Brownfields	75,707	75,707	\$ -
	20	36225800 Lead Service Line	458,345	458,345	\$ -
	21	36225900 Community Wide Assessment Brownfields	534,700	534,700	\$ -
	22	36226000 Air Monitoring Improvements	118,321	118,321	\$ -
<b>62-EPA Total</b>			<b>\$ 1,267,793</b>	<b>\$ 1,267,793</b>	<b>\$ -</b>
75-Department of Treasury	23	37599100 DOT HAF	(1,523,522)	(1,523,522)	\$ -
<b>75-Department of Treasury Total</b>			<b>\$ (1,523,522)</b>	<b>\$ (1,523,522)</b>	<b>\$ -</b>
80-STATE OK	24	38028000 TSET	(9,880)	(9,880)	\$ -
<b>80-STATE OK Total</b>			<b>\$ (9,880)</b>	<b>\$ (9,880)</b>	<b>\$ -</b>
85-PRIVATE	25	38571600 America Walks	20,000	20,000	\$ -
<b>85-PRIVATE Total</b>			<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 3,575,041</b>	<b>\$ 3,575,041</b>	<b>\$ -</b>

December Operating Grants - Reporting Only



CHEROKEE NATION  
PROPOSED FY 2025 AMENDMENT  
Sorted by Funding Source

			Data		
Funding Source	Ref # by FS	Program/Purpose	Amend. Change to Sources	Amend. Expenses Total Change	Net Change
01-TRIBE FUNDED	1	10100420 Charitable Contributions	6,746	6,746	\$ -
	2	10101840 Talking Leaves JCC	750,000	750,000	\$ -
	3	10102960 Unappropriated Reserve	-	(354,592)	\$ 354,592
	4	10107000 Tribal Council	(44,730)	309,862	\$ (354,592)
	5	10109200 HJSCA Housing Rehabilitation	(477,297)	(477,297)	\$ -
<b>01-TRIBE FUNDED Total</b>			<b>\$ 234,719</b>	<b>\$ 234,719</b>	<b>\$ -</b>
04-IDC	6	20400000 Indirect Cost Pool Recovery	63,750	-	\$ 63,750
	7	20410200 Tribal Council IDC Fund	-	63,750	\$ (63,750)
	8	20412450 Career Services	55,366	55,366	\$ -
<b>04-IDC Total</b>			<b>\$ 119,116</b>	<b>\$ 119,116</b>	<b>\$ -</b>
22-DOI SELF GOV	9	32212300 HIP ARPA	7,884	7,884	\$ -
	10	32218200 Tiwahe JWHC	100,000	100,000	\$ -
<b>22-DOI SELF GOV Total</b>			<b>\$ 107,884</b>	<b>\$ 107,884</b>	<b>\$ -</b>
32-IHS HEALTH	11	33290110 Claremore Pre Award Startup	20,874,045	20,874,045	\$ -
<b>32-IHS HEALTH Total</b>			<b>\$ 20,874,045</b>	<b>\$ 20,874,045</b>	<b>\$ -</b>
56-HUD	12	35619750 Housing Management CA	(103,865)	(103,865)	\$ -
	13	35620150 Tahlequah Rehab Office Constrc	(1,719,397)	(1,719,397)	\$ -
	14	35620210 Sequoyah Heights Community Bld	(15,130)	(15,130)	\$ -
	15	35620440 Housing Accessibility	(27,561)	(27,561)	\$ -
	16	35621000 IHBG Competitive 22 IC OK	(8,501)	(8,501)	\$ -
<b>56-HUD Total</b>			<b>\$ (1,874,454)</b>	<b>\$ (1,874,454)</b>	<b>\$ -</b>
70-DEPT LABOR	17	37092000 Talking Leaves Job Corps Center	(662,830)	(662,830)	\$ -
<b>70-DEPT LABOR Total</b>			<b>\$ (662,830)</b>	<b>\$ (662,830)</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 18,798,480</b>	<b>\$ 18,798,480</b>	<b>\$ -</b>

Operating Mod #4 Request

COMPREHENSIVE BUDGET  
FOR FISCAL YEAR 2025

Funding Source	Revenues	Transfers In	Total	Direct Exp.	Indir. Exp.	Transfers Out	Total	NET
Capital Projects	430,735,595	81,725,746	512,461,341	512,312,261	149,080	0	512,461,341	-
Department of Education	2,243,429	87,222	2,330,651	2,114,680	195,971	20,000	2,330,651	-
Department of Labor	18,702,982	0	18,702,982	17,178,187	1,524,795	0	18,702,982	-
Dept of Transportation Compact	96,544,512	0	96,544,512	96,072,471	372,041	100,000	96,544,512	-
DHHS General	97,224,041	0	97,224,041	88,903,406	8,320,635	0	97,224,041	-
DOI General	22,531,791	0	22,531,791	20,743,232	1,788,559	0	22,531,791	-
DOI PL 102-477	449,973,061	0	449,973,061	396,489,696	4,957,619	48,525,746	449,973,061	-
DOI Self Governance	59,074,069	79,600	59,153,669	53,986,861	4,816,808	350,000	59,153,669	-
Enterprise	6,495,056	25,976,096	32,471,152	32,196,799	274,353	0	32,471,152	-
EPA	3,450,479	0	3,450,479	3,149,516	300,963	0	3,450,479	-
Federal Other	683,155,504	80,867	683,236,371	649,915,285	2,088,390	31,232,696	683,236,371	-
HUD	72,978,387	1,877,501	74,855,888	71,381,952	396,435	3,077,501	74,855,888	-
Indirect Cost	94,403,971	0	94,403,971	94,403,971	0	0	94,403,971	-
IHS Discretionary	10,000,000	0	10,000,000	150,000	0	9,850,000	10,000,000	-
IHS Self Governance Health	894,802,689	0	894,802,689	794,530,221	65,178,701	35,093,767	894,802,689	-
IHS Self Governance Office	516,648	0	516,648	470,810	45,838	0	516,648	-
IHS Self Governance TEH	39,246,754	0	39,246,754	38,758,667	488,087	0	39,246,754	-
Internal Lease Pool	7,550,915	0	7,550,915	7,550,915	0	0	7,550,915	-
Motor Fuel Tax	11,680,384	26,668,134	38,348,518	28,027,831	120,687	10,200,000	38,348,518	-
Motor Vehicle Tax	40,924,088	975,064	41,899,152	40,681,238	1,217,914	0	41,899,152	-
Other	268,000	17,000	285,000	277,963	7,037	0	285,000	-
Permanent Funds	9,100	0	9,100	9,100	0	0	9,100	-
Private	1,882,395	0	1,882,395	1,832,417	49,978	0	1,882,395	-
State of Oklahoma	977,433	0	977,433	878,242	99,191	0	977,433	-
Tribe Funded	407,100,813	44,077,641	451,178,454	395,086,484	10,578,427	45,513,543	451,178,454	-
USDA	85,266,017	2,398,382	87,664,399	80,676,743	6,987,656	0	87,664,399	-
Total	\$ 3,537,738,113	\$ 183,963,253	\$ 3,721,701,366	\$ 3,427,778,948	\$ 109,959,165	\$ 183,963,253	\$ 3,721,701,366	\$ -

Non Grant Requests

CAPITAL RECONCILIATION	
LA 33-24	\$ 622,099,706
Cap Mod #1	32,908,963
Cap Mod #2	1,741,362

Oper Mod #4 18,798,480 12/17 E&F

Total Capital	\$ 656,750,031
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Total after pending Mod's

\$ 3,740,499,846
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Operating - cumulative total

\$ 3,083,749,815
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Capital - cumulative total

656,750,031
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Grand Total \$ 3,740,499,846

# CHEROKEE NATION TRIBAL COUNCIL

Jody S. Reece, CPA, CIA, CMA

Executive Director of Financial Oversight



## M e m o

**To:** Josh Sam, Chairman - Executive & Finance Committee  
**From:** Jody S. Reece  
**CC:** Executive & Finance Committee  
**Date:** 12/05/2024  
**Re:** Review of 2025 Operating Budget Mod #4 – Total \$ 22,373,521

Per your request, I have reviewed the administration's budget modification request for this month's Executive & Finance Committee Meeting. Below is a summary of my review:

### A. Grant Reporting:

<u>Funding Source</u>	<u># of Budgets</u>	<u>Amount</u>
DOI General	1	\$ 207,582
DHHS General	11	1,734,578
U.S.D.A.	3	1,903,797
HUD	1	( 25,307)
EPA	1	1,267,793
Dept of Treasury	1	( 1,523,522)
Oklahoma	1	( 9,880)
Private	1	<u>20,000</u>

**Total Grant Reporting** **\$ 3,575,041**

### **Cash Match for Grants (10103150) – Start of Year**

Cash Out: Grant Required	\$ 1,297,921
Appropriated for Cash Match (future grants)	<u>2,202,079</u>
Original Total Budget	<u>\$ 3,500,000</u>

Original Appropriated for Cash Match – for future grants	\$2,202,079	
Used: 37733000 DOT Federal Transit Program	( 80,867)	Mod 3
34571000 USDA Nutrition Education Plan	( 23,128)	Mod 3
34535400 USDA EBT for Children	(1,112,071)	Mod 4
---	-	
Balance Available for Future Grant Matching	<u>\$ 986,013</u>	

**B. MOD #4 Request - Increase in budget authority - \$ 18,798,480**

1. Charitable Contributions – 10100420 – Tribally Funded: Modification requesting an increase in expenditure authorization of \$6,746 for a Special Projects check voided too late in the fiscal year to get reissued and was beyond the control of the Council Member. The new expenditure total is \$1,820,613.
2. Talking Leaves JCC – 10101840 – Tribally Funded: New budget requesting expenditure authorization of \$750,000. The new contract is a firm fixed-price contract that we bill the fixed amount for even though the actual spending is less. Basically, this is creating income that will be tracked separately within this budget and will be carried over. The current plan is to spend this for TLJC needs.
3. Unappropriated Reserve – 10102960 – Tribally Funded: Modification requesting a decrease in reserved by appropriation of \$(354,592) to provide the funding for the budget in item 4. The new budgeted reserved by appropriation total is \$40,769,834.
4. Tribal Council – 10107000 – Tribally Funded: Modification requesting an increase in expenditure authorization of \$309,862 and to reduced carryover revenue by \$44,730. The revision includes raising the Community Assistance from \$35K to 50K per council member, increase the auto allowance from \$12K to \$19.5K per year per council member (50% GF), adjust the 2024 travel carryover amount to actual, and to replace outdated/out of warranty office staff computers. The new budgeted net expenditure/transfer total is \$3,714,242.
5. HJSCA Housing Rehabilitation – 10109200 – Tribally Funded: Modification requesting a decrease in expenditure authorization of \$(477,297) to reflect the actual carryover. The new budgeted expenditure total is \$1,114,812.
6. Indirect Cost Pool Recovery – 20400000 – Indirect Cost Pool: Modification requesting an increase in IDC Recovery of \$63,750 to cover the cost in budget 7. The new budgeted IDC Recovery is \$95,544,346.
7. Tribal Council IDC Fund – 20410200 – Indirect Cost Pool: Modification requesting an increase in expenditure authorization of \$63,750 to increase the auto allowance from \$12K to \$19.5K per year per council member (50% IDC). The new budgeted expenditure total is \$1,913,750.
8. Career Services – 20412450 – Indirect Cost Pool: Modification requesting an increase in transfer-in interprogram contract authorization of \$187,030 related to TLJC contractor's fee and remove the \$131,644 other income.
9. HIP ARPA – 32212300 – DOI Self Governance: Modification requesting an increase in expenditure authorization of \$7,884 for adjustment to actual carryover. The new budgeted expenditure total is \$3,507,884.
10. Tiwahe JHWC – 32212300 – DOI Self Governance: New budget requesting expenditure authorization of \$100,000 for continuation of the Juvenile Healing to Wellness Court program. The program was started in 2024 but not budgeted in the original 2025 comprehensive budget.

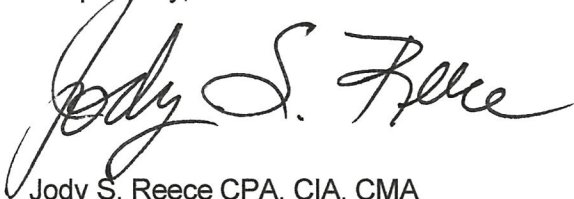


11. Claremore Pre Award Startup – 33290110 – IHS Self Governance Health: New budget requesting expenditure authorization of \$20,874,045 for cost related to assumption of the Claremore Indian Hospital. See the budget narrative for estimates of all the major expenditures.
12. Housing Management CA – 35619750 – NAHASDA: Modification requesting a decrease in expenditure authorization of \$ (103,865) for adjustment to actual carryover. The new budgeted expenditure total is \$766,271.
13. Tahlequah Rehab Office Constrc – 35620150 – NAHASDA: Modification requesting a decrease in expenditure authorization of \$ (1,719,397) for adjustment of actual carryover. The new budgeted expenditure total is \$2,748,829.
14. Sequoyah Heights Community Bld – 35620210 – NAHASDA: Modification requesting a decrease in expenditure authorization of \$ (15,130) for adjustment to actual carryover. The new budgeted expenditure total is \$543,355.
15. Housing Accessibility – 35620440 – NAHASDA: Modification requesting a decrease in expenditure authorization of \$ (27,561) for adjustment to actual carryover. The new budgeted expenditure total is \$502,135.
16. IHBG Competitive 22 IC OK – 35621000 – NAHASDA: Modification requesting a decrease in expenditure authorization of \$ (8,501) for adjustment to actual carryover. The new expenditure total is \$5,607,353.
17. Talking Leaves Job Corps Center – 37092000 – Dept of Labor: Modification requesting an increase in transfer authorization of \$937,030 for transfers out to budget in 2 and 8. Also, a decrease in expenditure authorization of \$1,599,860 for a new decrease in contract revenue and expenditure/transfer total of \$662,830 each. The new budgeted transfer and expenditure total is \$18,040,152.

**Summary:**

After reviewing the submission of the operating modification by the administration, I have no technical issues surrounding these requests, nor do I have any concerns related to their respective carryover estimates. If I can provide any additional information, please do not hesitate to contact me.

Respectfully,



Jody S. Reece CPA, CIA, CMA  
Executive Director of Financial Oversight  
Office: 918-453-5573  
Cell: 918-525-2017  
Email: [jody-reece@cherokee.org](mailto:jody-reece@cherokee.org)

# Cherokee Nation FY 2025 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>		<b>ED Phone #</b>
01 - Office of the Chief	SHELLA BOWLIN		918-453-5644
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
10100420	Charitable Contributions		
<b>Program Director/Manager</b>		<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>
SHELLA BOWLIN		918-453-5271	10/01/2024 - 09/30/2025
<b>FY 2025 ORIG REQUEST</b>	<b>FY 2025 REVISION 1</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>	<b>% Increase/(Decrease) (Request – Approved) / Approved</b>
\$ 1,813,867	\$ 1,820,613	\$ 6,746	0.37%
<b>ACCOUNTING UNIT PURPOSE</b>			
<p>This program funds Charitable Contributions from the Cherokee Nation for organizations that support Cherokee youth, Cherokee history, Crisis Intervention, and Special Projects.</p>			
<b>PROGRAM NARRATIVE:</b>			
<p>It also supports other charitable organizations that work in the community on housing, substance abuse, food pantries, and many other issues. It also supports other charitable organizations that work in the community on housing, substance abuse, food pantries and other issues.</p> <p>This budget includes the purchase of land for the Cherokee Nation for which the title to the land will remain with Cherokee Nation and the use of the land will be directed by a lease or other agreement to a community organization or other organization for a specific purpose.</p>			
<b>SIGNIFICANT CHANGES:</b>			
<p>There was a Special Projects check voided too late in the year to get reissued and was beyond the control of the Council Member.</p>			



**CHEROKEE NATION - FY2025 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2024 - 09/30/2025	Budget Preparer	Phone: 918-453-5305
Award Period:		Name:	Jamie Cole
Award Number:		Accounting Unit Director/Manager	Phone: 918-453-5271
Accounting Fund:	1-General Fund	Name:	SHELLA BOWLIN
Funding Source:	01-Tribal Fund	Executive Director	Phone: 918-453-5644
AU Description:	Charitable Contributions	Name:	SHELLA BOWLIN
Accounting Unit:	10100420	Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	504069
Date/Time Printed:	25-Nov-24 10:48 AM		

Notes:

**PART-2**

**Staffing Summary:**

	FY 2025 REVISION 1	FY 2025 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	-	-	-

**PART-3**

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Carryover: "appropriated" PY	490000	\$6,746		\$ 6,746
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
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Please enter a valid account number - >>>				\$ -
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DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		\$ 6,746	\$ -	\$ 6,746

**PART-4**

**Expenditures:**

	Account #	Subject to IDC ? YES	Subject to IDC ? NO	Subject to IDC ? YES	Subject to IDC ? NO	Incr \ (Decr)
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$0		\$0		\$ -
Fringe benefits	610000	\$0		\$0		\$ -
Contributions & donations	750000		\$1,820,613		\$1,813,867	\$ 6,746
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
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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			\$ 1,820,613		\$ 1,813,867	\$ 6,746
Expenditures SUBJECT to IDC		\$ -		\$ -		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.70%		11.70%		
Indirect Cost Allocation	970000	\$ -		\$ -		\$ -
<b>Total Expenditures</b>			\$ 1,820,613		\$ 1,813,867	\$ 6,746

<b>Revenues OVER \ (UNDER) Expenditures</b>		\$ (1,813,867)		\$ (1,813,867)	\$ -
---	--	----------------	--	----------------	------

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

<b>Operating Transfers IN</b>					
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				\$ -
Cash in: debt service	900070				\$ -
<b>Operating Transfers OUT</b>					
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				\$ -
Cash out: debt service	900071				\$ -
<b>Transfers In\Out - Net</b>		\$ -	\$ -	\$ -	\$ -
<b>Take to Narrative ==&gt;</b>		\$ 1,820,613		\$ 1,813,867	
<b>Excess\ (Deficit) of Revenues, Expenditures and Net Transfers</b>		\$ (1,813,867)		\$ (1,813,867)	\$ -

## Charitable Contributions/Donations 10100420

	FY 24	FY 25	Difference
<b>Youth</b>			
Native American Student Association (OUv38144, OSU29612, NSUv13, RSUv75)	\$10,000	\$10,000	\$0
Special Olympics v9638	\$25,000	\$25,000	\$0
CN ICW Angel Tree JE	\$5,250	\$134,750	\$129,500
Muskogee Murrow Indian Children's Home v18808	\$15,000	\$15,000	\$0
Youth Achievement Celebrations	\$14,000	\$14,000	\$0
All Tribes Education Consortium v16889	\$10,000	\$10,000	\$0
14 County Fairboards	\$42,000	\$42,000	\$0
Boys & Girls Clubs	\$220,000	\$220,000	\$0
Backpack Programs	\$86,117	\$86,117	\$0
Total for Youth	\$427,367	\$556,867	\$129,500
<b>Historical</b>			
Friends of the Murrell Home v23211	\$10,000	\$10,000	\$0
Trail of Tears Association v1577	\$10,000	\$0	(\$10,000)
CN Color Guard v46290	\$10,000	\$10,000	\$0
Cherokee Adult Choir 1 v24867	\$5,000	\$5,000	\$0
Cherokee Adult Choir 2 "Cherokee Baptist Choir" v33367	\$5,000	\$5,000	\$0
Red Clay State Historic Park	\$7,500	\$7,500	\$0
Total Historical	\$47,500	\$37,500	(\$10,000)
<b>Crisis Intervention</b>			
Domestic Violence Shelters V4076-4413-4557-5019-19994 5 shelters	\$75,000	\$75,000	\$0
Court Appointed Special Advocates (CASA)	\$47,000	\$47,000	\$0
Delaware County Childrens Special Advocate Network (DCCSAN) v13673	\$16,000	\$16,000	\$0
Wm. Barnes Childrens Advocacy Center v34548	\$12,000	\$12,000	\$0
American Red Cross v47866	\$10,000	\$0	(\$10,000)
Women's Outreach of Hope (Hope House) v42723	\$10,000	\$10,000	\$0
Zoe Institute v16858	\$10,000	\$10,000	\$0
Hope House of Cherokee Co. V15411	\$5,000	\$5,000	\$0
Tahlequah Men's Shelter	\$5,000	\$0	(\$5,000)
Total Crisis Intervention	\$190,000	\$175,000	(\$15,000)
<b>Sports</b>			
Indian Rodeo	\$5,000	\$0	(\$5,000)
Green Country Giggers Association v28020	\$2,000	\$2,000	\$0
Total Sports	\$7,000	\$2,000	(\$5,000)
<b>Other</b>			
Will Rogers Heritage Center v45662	\$25,000	\$25,000	\$0
J.M. Davis Museum v22308	\$10,000	\$10,000	\$0
Habitat for Humanity 20217	\$10,000	\$10,000	\$0
Ok Drug & Alcohol Professional Counselors Association (ODAPCA) v2849	\$2,000	\$2,000	\$0
Food Pantries:	\$105,000	\$0	(\$105,000)
Sr. Nutrition Sites:	\$28,000	\$0	(\$28,000)
Pocahontas Club v34460	\$7,500	\$0	(\$7,500)
Delaware Indian Pow Wow 39275	\$2,000	\$2,000	\$0
Ok Indian Summer Pow Wow v18110	\$3,000	\$3,000	\$0
Bell Pow Wow	\$3,000	\$3,000	\$0
Adair County Park v2074	\$10,000	\$10,000	\$0
Special Projects	\$667,500	\$674,246	\$6,746
At Large Scholarships - CNF donation	\$30,000	\$0	(\$30,000)
At Large Phoenix subscriptions	\$10,000	\$12,000	\$2,000
Community Centers	\$104,000	\$0	(\$104,000)
Northeast Oklahoma Regional Allilance (NORA)	\$125,000	\$0	(\$125,000)
(NEW) CNF Leadership and At-large scholarships	\$0	\$125,000	\$125,000
(NEW) Food Sovereignty	\$0	\$173,000	\$173,000
Other Total	\$1,142,000	\$1,049,246	(\$92,754)
<b>Total Earmarked Contributions</b>	<b>\$1,813,867</b>	<b>\$1,820,613</b>	<b>\$6,746</b>



# Cherokee Nation FY 2025 Comprehensive Budget Narrative

Department/Program	Executive Director	ED Phone #
19 - Career Services	S. Diane Kelley	5628
Accounting Unit	Accounting Unit Name	
10101840	Talking Leaves JCC	
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers
Debra Lack	9182073301	10/01/2024 - 09/30/2025
FY 2024 BUDGET	FY 2025 ORIG REQUEST	\$ Increase/(Decrease) Requested – Approved
\$ -	\$ 750,000	\$ 750,000
ACCOUNTING UNIT PURPOSE		
<p>This Accounting Unit is specifically for all expenses deemed necessary and reasonable by the program to promote, enhance, improve Talking Leaves Job Corps Center, whether directly for students, staff, center life, or center upkeep.</p>		
PROGRAM NARRATIVE:		
<p>Operates under a firm fixed-price contract with the objective of supporting all operational needs associated with the Talking Leaves Job Corps Center. The revenue generated from this contract is allocated to cover a comprehensive range of essential resources and services required to maintain and enhance our center's functionality. These funds are directed toward various expenditures, including but not limited to:</p> <ol style="list-style-type: none"> <li>1. Equipment - Procurement of tools, machinery, and other essential equipment necessary for program delivery and facility operations.</li> <li>2. Repairs and Maintenance - Regular upkeep and necessary repairs of our facilities, equipment, and infrastructure to ensure a safe, functional, and welcoming environment for our staff and participants.</li> <li>3. Supplies - Acquisition of office supplies, instructional materials, and other consumable goods needed for day-to-day operations.</li> <li>4. Staff Development and Training - Investment in the professional development of our team to improve service delivery, ensure compliance, and enhance skill sets relevant to Job Corps operations.</li> <li>5. Travel - Coverage of travel-related expenses for staff, including transportation, lodging, and meals, as required for training, outreach, and business-related functions.</li> <li>6. Outreach and Recruitment - Purchase of promotional items for outreach, recruitment, and business development initiatives to increase visibility and attract participants to the center.</li> <li>7. Youth Services and Food Purchases - Allocation for food purchases to support meals and snacks for both students and staff, as well as for events and activities that support youth engagement and retention. Including recreational activities.</li> <li>8. Vehicles for Student Transportation - Purchase of vehicles, specifically a tribally owned bus, to facilitate the recreational and educational transportation of Talking Leaves Job Corps students. This vehicle will support access to events, field trips, and other off-site activities that align with the center's mission and enhance the educational experience for participants.</li> <li>9. Contract Services - Funding for external services that support the center's mission, including specialized training, maintenance services, and other contract-based needs essential to operations.</li> </ol> <p>This budget ensures that all aspects of the Talking Leaves Job Corps Center's operational needs, including recruitment, staff and student support, transportation, and professional development, are fully funded to meet the goals and requirements of the contract.</p>		
SIGNIFICANT CHANGES:		
<p>New Tribal AU to utilize funds from the contract agreement for Talking Leaves Job Corps Center.</p>		

**CHEROKEE NATION - FY2025 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2024 - 09/30/2025	Budget Preparer	Phone: 3860
Award Period:		Name:	Lindsey Williams
Award Number:		Accounting Unit Director/Manager	Phone: 9182073301
Accounting Fund:	1-General Fund	Name:	Debra Lack
Funding Source:	01-Tribal Fund	Executive Director	Phone: 5628
AU Description:	Talking Leaves JCC	Name:	S. Diane Kelley
Accounting Unit:	10101840	Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	104885
Date/Time Printed:	25-Nov-24 10:21 AM		

Notes: Transfer in from AU 37092000 (\$750,000)

**PART-2**

**Staffing Summary:**

	FY 2025 ORIG REQUEST	FY 2024 BUDGET	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	-	-	-

**PART-3**

**Revenues:**

(Show as positive #)

Account #	Incr \ (Decr)
Please enter a valid account number - >>>	\$0 -
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 - >>>	\$ -
Please enter a valid account number - >>>	\$ -
Please enter a valid account number - >>>	\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!	
<b>Total Revenues</b>	\$ -

**PART-4**

**Expenditures:**

Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
	YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!					
Salaries & wages	600000	\$0			\$ -
Fringe benefits	610000	\$0			\$ -
Staff development & training	620000	\$15,000			\$ 15,000
Travel-staff	630000	\$15,000			\$ 15,000
Contract services < \$5K	640000	\$10,000			\$ 10,000
Contract services >=\$5K	650000		\$35,000		\$ 35,000
Supplies on agreement: office	660000		\$47,225		\$ 47,225
Client services	670000	\$100,000			\$ 100,000
Supplies	680000	\$50,000			\$ 50,000
Equipment < \$5K	680070	\$5,000			\$ 5,000
Communication & reproduction	690000	\$5,000			\$ 5,000
Building maintenance	730000	\$25,000			\$ 25,000
Advertising	740000	\$25,000			\$ 25,000
Other operational	760010	\$50,000			\$ 50,000
Food	760012	\$25,000			\$ 25,000
Capital acquisitions >= \$5K	770000		\$50,000		\$ 50,000
Vehicles	770010		\$200,000		\$ 200,000
Building improvements >= \$5K	770030		\$45,000		\$ 45,000
Please enter a valid account number - >>>					\$ -
Please enter a valid account number - >>>					\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!					
<b>Expenditures NOT Subject to IDC</b>		\$ 377,225		\$ -	\$ 377,225
<b>Expenditures SUBJECT to IDC</b>	\$ 325,000		\$ -		\$ 325,000
Indirect Cost Rate (If blank or zero, must explain in Notes above)	14.70%		11.70%		
Indirect Cost Allocation	970000	\$ 47,775		\$ -	\$ 47,775
<b>Total Expenditures</b>		\$ 750,000		\$ -	\$ 750,000
<b>Revenues OVER \ (UNDER) Expenditures</b>		\$ (750,000)		\$ -	\$ (750,000)

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

**Operating Transfers IN**

Other financing sources	900000			\$ -
Cash in: tribally required	900010	\$750,000		\$ 750,000
Cash in: grant required	900020			\$ -
Cash in: motor fuel tax	900040			\$ -
Cash in: vehicle tax	900050			\$ -
Cash in: interprogram contract	900060			\$ -
Cash in: debt service	900070			\$ -

**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			\$ -
Cash out: debt service	900071			\$ -

**Transfers In/Out - Net**

	\$ 750,000	\$ -	\$ 750,000
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**Take to Narrative ==>**

<b>Excess\ (Deficit) of Revenues, Expenditures and Net Transfers</b>	\$ -	\$ -	\$ -
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Cherokee Nation FY 2025 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>		<b>ED Phone #</b>
08 - Financial Resources	Janees M Taylor		5052
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
10102960	Unappropriated Reserve		
<b>Program Director/Manager</b>		<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>
Jamie Cole		5305	10/01/2024 - 09/30/2025
<b>FY 2025 REVISION 1</b>	<b>FY 2025 REVISION 2</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>	<b>% Increase/(Decrease) (Request – Approved) / Approved</b>
\$ 41,124,426	\$ 40,769,834	\$ (354,592)	-0.86%
<b>ACCOUNTING UNIT PURPOSE</b>			
To authorize estimated General Fund carryover.			
<b>PROGRAM NARRATIVE:</b>			
This budget authorizes the use of General Fund carryover.			
<b>SIGNIFICANT CHANGES:</b>			
Reduction in Reserved by Appropriation to fund AU 10107000 (\$354,592)			

**CHEROKEE NATION - FY2025 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2024 - 09/30/2025	Budget Preparer	Phone:	5354
Award Period:		Name:	Daniel Stroup	
Award Number:		Accounting Unit Director/Manager	Phone:	5305
Accounting Fund:	1-General Fund	Name:	Jamie Cole	
Funding Source:	01-Tribal Fund	Executive Director	Phone:	5052
AU Description:	Unappropriated Reserve	Name:	Janees M Taylor	
Accounting Unit:	10102960	Person Responsible		
Place IDC Rate in Part 4 Below		Employee #	106333	
Date/Time Printed:	27-Nov-24 10:16 AM			

Notes: Reduction in Reserved by Appropriation to fund AU 10107000 (\$354,592)

**PART-2**

Staffing Summary:	FY 2025 REVISION 2	FY 2025 REVISION 1	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	-	-	-

**PART-3**

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Carryover: "appropriated" PY	490000	\$64,357,869	\$64,357,869	\$ -
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 - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		\$ 64,357,869	\$ 64,357,869	\$ -

**PART-4**

Expenditures:	Account #	Subject to IDC ?	Subject to IDC ?	Incr \ (Decr)
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!		YES	NO	
Salaries & wages	600000	\$0	\$0	\$ -
Fringe benefits	610000	\$0	\$0	\$ -
Reserved by appropriation	760060		\$40,769,834	\$ (354,592)
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 - >>>				\$ -
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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			\$ 40,769,834	\$ 41,124,426
Expenditures SUBJECT to IDC		\$ -	\$ -	\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.70%	14.70%	
Indirect Cost Allocation	970000	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		\$ 40,769,834	\$ 41,124,426	\$ (354,592)
<b>Revenues OVER \ (UNDER) Expenditures</b>		\$ 23,588,035	\$ 23,233,443	\$ 354,592

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

<b>Operating Transfers IN</b>				
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			\$ -
Cash in: debt service	900070			\$ -
<b>Operating Transfers OUT</b>				
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			\$ -
Cash out: debt service	900071			\$ -
<b>Transfers In\Out - Net</b>		\$ -	\$ -	\$ -
<b>Take to Narrative ==&gt;</b>		\$ 40,769,834	\$ 41,124,426	
<b>Excess\ (Deficit) of Revenues, Expenditures and Net Transfers</b>		\$ 23,588,035	\$ 23,233,443	\$ 354,592



# Cherokee Nation FY 2025 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>		<b>ED Phone #</b>
02 - Tribal Council	Mike Shambaugh		918-353-2005
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
10107000	Tribal Council		
<b>Program Director/Manager</b>		<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>
Jody S. Reece		918-453-5573	10/01/2024 - 09/30/2025
<b>FY 2025 ORIG REQUEST</b>	<b>FY 2025 REVISION 1</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>	<b>% Increase/(Decrease) (Request – Approved) / Approved</b>
\$ 3,489,650	\$ 3,799,512	\$ 309,862	8.88%
<b>ACCOUNTING UNIT PURPOSE</b>			
This budget is the General Fund (GF) 50% allocation of the Legislative Branch of the Cherokee Nation. The other 50% is funded in the Indirect Cost Pool (IDC), accounting unit 20410200.			
<b>PROGRAM NARRATIVE:</b>			
This budget also includes additional expenditures that are not allowable to be split with the IDC budget such as donations, legal costs, food, advertising and similar costs.			
<b>SIGNIFICANT CHANGES:</b>			
Revision 1 - Increase community assistance from \$35K to \$50k per council member (all GF), increase mileage stipend from \$12K to \$19.5K per council member (50% GF), adjust for actual travel carryover to community assistance, and replace outdated/out of warranty office staff computers.			

**CHEROKEE NATION - FY2025 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2024 - 09/30/2025	Budget Preparer	Phone: 918-453-5573
Award Period:		Name:	Jody S. Reece
Award Number:		Accounting Unit Director/Manager	Phone: 918-453-5573
Accounting Fund:	1-General Fund	Name:	Jody S. Reece
Funding Source:	01-Tribal Fund	Executive Director	Phone: 918-353-2005
AU Description:	Tribal Council	Name:	Mike Shambaugh
Accounting Unit:	10107000	Person Responsible	
	Place IDC Rate in Part 4 Below	Employee #	103597
Date/Time Printed:	07-Nov-24 09:42 AM		

Notes: Cash out Transfer - \$17,000 to AU 39020100

**PART-2**

Staffing Summary:	FY 2025 REVISION 1	FY 2025 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	10.50	10.50	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>10.50</b>	<b>10.50</b>	<b>-</b>

**PART-3**

Revenues:	(Show as positive #)	Account #			Incr \ (Decr)
Carryover: "appropriated" PY		490000	\$85,270	\$130,000	\$ (44,730)
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 - >>>					\$ -
Please enter a valid account number - >>>					\$ -
Please enter a valid account number - >>>					\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!					
<b>Total Revenues</b>			<b>\$ 85,270</b>	<b>\$ 130,000</b>	<b>\$ (44,730)</b>

**PART-4**

Expenditures:	Account #	Subject to IDC ?	Subject to IDC ?	Incr \ (Decr)
		YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!				
Salaries & wages	600000	\$1,282,406	\$1,282,406	\$ -
Fringe benefits	610000	\$297,449	\$297,449	\$ -
Staff development & training	620000	\$15,000	\$15,000	\$ -
Travel-staff	630000	\$115,000	\$115,000	\$ -
Contract services >=\$5K	650000	\$150,000	\$150,000	\$ -
Legal services >= \$5K	650010	\$150,000	\$150,000	\$ -
Client services	670000	\$95,000	\$95,000	\$ -
Supplies	680000	\$25,000	\$25,000	\$ -
Equipment < \$5K	680070	\$12,000	\$2,000	\$ 10,000
Cellular/Mifi/lpad	690020	\$25,000	\$25,000	\$ -
Mailing cost	690060	\$5,000	\$5,000	\$ -
Direct billed: telephone expen	690080	\$5,000	\$5,000	\$ -
Direct billed: mailing cost	690120	\$5,000	\$5,000	\$ -
Direct billed: printing/copyin	690130	\$6,000	\$6,000	\$ -
Lease/rent: furniture & equip	690500	\$5,000	\$5,000	\$ -
Direct billed: space cost	700080	\$52,000	\$52,000	\$ -
Direct billed: property insura	710090	\$500	\$500	\$ -
Direct billed: auto insurance	710100	\$600	\$600	\$ -
Direct billed: general liab in	710120	\$18,000	\$18,000	\$ -
R & m vehicle	720030	\$500	\$500	\$ -
Employee mileage reimbursement	720040	\$1,500	\$1,500	\$ -
Car allowance	720045	\$165,750	\$102,000	\$ 63,750
Direct billed: GSA vehicle	720050	\$500	\$500	\$ -
Direct billed: gas cards	720070	\$500	\$500	\$ -
Building maintenance	730000	\$1,000	\$1,000	\$ -
R & m equipment	730040	\$500	\$500	\$ -
Advertising	740000	\$2,500	\$2,500	\$ -
Contributions & donations	750000	\$935,270	\$710,000	\$ 225,270
Other operational	760010	\$4,081	\$4,081	\$ -
Food	760012	\$80,000	\$80,000	\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Expenditures NOT Subject to IDC</b>		<b>\$ 1,235,270</b>	<b>\$ 1,010,000</b>	<b>\$ 225,270</b>
<b>Expenditures SUBJECT to IDC</b>		<b>\$ 2,220,786</b>	<b>\$ 2,147,036</b>	<b>\$ 73,750</b>
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.70%	14.70%	
Indirect Cost Allocation	970000	\$ 326,456	\$ 315,614	\$ 10,842
<b>Total Expenditures</b>		<b>\$ 3,782,512</b>	<b>\$ 3,472,650</b>	<b>\$ 309,862</b>

<b>Revenues OVER \ (UNDER) Expenditures</b>	<b>\$ (3,697,242)</b>	<b>\$ (3,342,650)</b>	<b>\$ (354,592)</b>
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**Transfers In/Out - (Show ALL as Positive Numbers)**

<b>Operating Transfers IN</b>				
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			\$ -
Cash in: debt service	900070			\$ -
<b>Operating Transfers OUT</b>				
Other financing uses	900001			\$ -
Cash out: tribally required	900011	\$17,000	\$17,000	\$ -
Cash out: grant required	900021			\$ -
Cash out: motor fuel tax	900041			\$ -
Cash out: vehicle tax	900051			\$ -
Cash out: interprogram contract	900061			\$ -
Cash out: debt service	900071			\$ -
<b>Transfers In/Out - Net</b>		<b>\$ (17,000)</b>	<b>\$ (17,000)</b>	<b>\$ -</b>
<b>Take to Narrative ==&gt;</b>		<b>\$ 3,799,512</b>	<b>\$ 3,489,650</b>	
<b>Excess\ (Deficit) of Revenues, Expenditures and Net Transfers</b>		<b>\$ (3,714,242)</b>	<b>\$ (3,359,650)</b>	<b>\$ (354,592)</b>

Cherokee Nation FY 2025 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>	<b>ED Phone #</b>
20 - HACN	Todd Enlow	918-456-5482
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>	
10109200	HJSCA Housing Rehabilitation	
<b>Program Director/Manager</b>	<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>
Jerri Killer	918-456-5482	10/01/2024 - 09/30/2025
<b>FY 2025 ORIG REQUEST</b>	<b>FY 2025 REVISION 1</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>
\$ 1,592,109	\$ 1,114,812	\$ (477,297)
<b>ACCOUNTING UNIT PURPOSE</b>		
<p>The purpose of this accounting unit (AU) is to account for the Gen Fund expenses incurred by the Housing Authority of the Cherokee Nation (HACN) in accordance with the "Housing, Jobs and Sustainable Communities Reauthorization Act of 2022."</p>		
<b>PROGRAM NARRATIVE:</b>		
<p>This FY24 budget is for pass-through funding to the Housing Authority of the Cherokee Nation (HACN) per the Housing, Jobs and Sustainable Communities Act (HJSCA) of 2022. The Gen Fund portion of funding for the HACN is up to \$5 million for land acquisition and development costs.</p>		
<b>SIGNIFICANT CHANGES:</b>		
<p>HACN purchased land and this is carry-over from the \$5 million we were originally given.</p>		

**CHEROKEE NATION - FY2025 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2024 - 09/30/2025	Budget Preparer	Phone: 918-456-5482
Award Period:		Name:	Jo Rumbley
Award Number:		Accounting Unit Director/Manager	Phone: 918-456-5482
Accounting Fund:	1-General Fund	Name:	Jerrit Kiler
Funding Source:	01-Cherokee Nation	Executive Director	Phone: 918-456-5482
AU Description:	HJSCA Housing Rehabilitation	Name:	Todd Enlow
Accounting Unit:	10109200	Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	104002
Date/Time Printed:	07-Nov-24 10:22 AM		

Notes: Budget MOD to reflect ending balance at 9/30/2024.

**PART-2**

**Staffing Summary:**

	FY 2025 REVISION 1	FY 2025 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	-	-	-

**PART-3**

**Revenues:**

(Show as positive #)

	Account #				Incr \ (Decr)
Dividends from Component Units	460000	\$1,114,812	\$1,592,109	\$	(477,297)
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 - >>>				\$	-
Please enter a valid account number - >>>				\$	-
Please enter a valid account number - >>>				\$	-
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				\$	-
<b>Total Revenues</b>		\$ 1,114,812	\$ 1,592,109	\$	(477,297)

**PART-4**

**Expenditures:**

	Account #	Subject to IDC ? YES	Subject to IDC ? NO	Subject to IDC ? YES	Subject to IDC ? NO	Incr \ (Decr)
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$0				\$ -
Fringe benefits	610000	\$0				\$ -
Subgrants >= \$5K	660050		\$1,114,812		\$1,592,109	\$ (477,297)
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 - >>>						\$ -
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 - >>>						\$ -
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!						
<b>Expenditures NOT Subject to IDC</b>			\$ 1,114,812		\$ 1,592,109	\$ (477,297)
<b>Expenditures SUBJECT to IDC</b>		\$ -		\$ -		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.70%		14.70%		
Indirect Cost Allocation	970000	\$ -		\$ -		\$ -
<b>Total Expenditures</b>			\$ 1,114,812		\$ 1,592,109	\$ (477,297)
<b>Revenues OVER \ (UNDER) Expenditures</b>			\$ -		\$ -	\$ -

**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			\$ -
Cash in: debt service	900070			\$ -

**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			\$ -
Cash out: debt service	900071			\$ -

**Transfers In/Out - Net**

<b>Take to Narrative ==&gt;</b>	\$ 1,114,812	\$ 1,592,109	
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**Excess\ (Deficit) of Revenues, Expenditures and Net Transfers**

	\$ -	\$ -	\$ -
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Cherokee Nation FY 2025 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>		<b>ED Phone #</b>
08 - Financial Resources	Janees M Taylor		5052
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
20400000	Indirect Cost Pool Recovery		
<b>Program Director/Manager</b>		<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>
Jamie Cole		5305	10/01/2024 - 09/30/2025
<b>FY 2025 REVISION 1</b>	<b>FY 2025 REVISION 2</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>	<b>% Increase/(Decrease) (Request – Approved) / Approved</b>
\$ -	\$ -	\$ -	
<b>ACCOUNTING UNIT PURPOSE</b>			
Recovery for all Indirect Cost Accounting Units/Budgets for Cherokee Nation.			
<b>PROGRAM NARRATIVE:</b>			
This budget is the recovery accounting unit for the Indirect Cost Pool.			
<b>SIGNIFICANT CHANGES:</b>			
Significant change is that FY23 ended with a calculated Under-Recovery of IDC of \$15,517,452.00.			

**CHEROKEE NATION - FY2025 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2024 - 09/30/2025	Budget Preparer	Phone: 5305
Award Period:		Name:	Jamie Cole
Award Number:		Accounting Unit Director/Manager	Phone: 5305
Accounting Fund:	2-Internal Service	Name:	Jamie Cole
Funding Source:	04-Indirect Cost Pool	Executive Director	Phone: 5052
AU Description:	Indirect Cost Pool Recovery	Name:	Janees M Taylor
Accounting Unit:	20400000	Person Responsible	
	Place IDC Rate in Part 4 Below	Employee #	106333
Date/Time Printed:	27-Nov-24 10:17 AM		

Notes: Increase IDC Recovery to fund AU 20410200

**PART-2**

Staffing Summary:	FY 2025 REVISION 2	FY 2025 REVISION 1	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	-	-	-

**PART-3**

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
IDC recovery	410285	\$95,544,346	\$95,480,596	\$ 63,750
Carryover: "unappropriated" PY	490010	(\$15,517,452)	(\$15,517,452)	\$ -
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 - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		\$ 80,026,894	\$ 79,963,144	\$ 63,750

**PART-4**

Expenditures:	Account #	Subject to IDC ? YES	Subject to IDC ? NO	Subject to IDC ? YES	Subject to IDC ? NO	Incr \ (Decr)
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000		\$0			\$ -
Fringe benefits	610000		\$0			\$ -
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 - >>>						\$ -
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 - >>>						\$ -
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 - >>>						\$ -
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			\$ -		\$ -	\$ -
Expenditures SUBJECT to IDC		\$ -		\$ -		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.70%		14.70%		
Indirect Cost Allocation	970000	\$ -		\$ -		\$ -
<b>Total Expenditures</b>			\$ -		\$ -	\$ -
<b>Revenues OVER \ (UNDER) Expenditures</b>			\$ 80,026,894		\$ 79,963,144	\$ 63,750

<b>Transfers In/Out - (Show ALL as Positive Numbers)</b>						
<b>Operating Transfers IN</b>						
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					\$ -
Cash in: debt service	900070					\$ -
<b>Operating Transfers OUT</b>						
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					\$ -
Cash out: debt service	900071					\$ -
<b>Transfers In/Out - Net</b>		\$ -	\$ -			\$ -
<b>Take to Narrative ==&gt;</b>		\$ -	\$ -			\$ -
<b>Excess\ (Deficit) of Revenues, Expenditures and Net Transfers</b>			\$ 80,026,894		\$ 79,963,144	\$ 63,750



Cherokee Nation FY 2025 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>	<b>ED Phone #</b>
02 - Tribal Council	Mike Shambaugh	918-353-2005
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>	
20410200	Tribal Council IDC Fund	
<b>Program Director/Manager</b>	<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>
Jody S. Reece	918-453-5573	10/01/2024 - 09/30/2025
<b>FY 2025 ORIG REQUEST</b>	<b>FY 2025 REVISION 1</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>
\$ 1,850,000	\$ 1,913,750	\$ 63,750
		<b>% Increase/(Decrease) (Request – Approved) / Approved</b>
		3.45%
<b>ACCOUNTING UNIT PURPOSE</b>		
<p>This budget is the Indirect Cost Pool (IDC) 50% allocation of the Legislative Branch of the Cherokee Nation. The other 50% is funded in the General Fund accounting unit 10107000.</p>		
<b>PROGRAM NARRATIVE:</b>		
<p>This budget only includes those expenditure that are allowable as indirect costs such as salaries, fringe benefits, space costs, office supplies and similar operating costs. The General Fund budget mentioned in the purpose accounts for non-operating costs such as donations, legal costs, food, advertising, and other similar costs.</p>		
<b>SIGNIFICANT CHANGES:</b>		
<p>Revision 1 - Increase mileage stipend from \$12K to \$19.5K per council member (50% IDC).</p>		

**CHEROKEE NATION - FY2025 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2024 - 09/30/2025	Budget Preparer	Phone:	918-453-5573
Award Period:		Name:	Jody S. Reece	
Award Number:		Accounting Unit Director/Manager	Phone:	918-453-5573
Accounting Fund:	2-Internal Service	Name:	Jody S. Reece	
Funding Source:	04-Indirect Cost Pool	Executive Director	Phone:	918-353-2005
AU Description:	Tribal Council IDC Fund	Name:	Mike Shambaugh	
Accounting Unit:	20410200	Person Responsible		
Place IDC Rate in Part 4 Below		Employee #	103597	
Date/Time Printed:	07-Nov-24 09:45 AM			

Notes:

**PART-2**

**Staffing Summary:**

	FY 2025 REVISION 1	FY 2025 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	10.50	10.50	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>10.50</b>	<b>10.50</b>	<b>-</b>

**PART-3**

**Revenues:**

(Show as positive #)

Account #	Incr \ (Decr)
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 - >>>	\$ -
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!	
<b>Total Revenues</b>	<b>\$ -</b>

**PART-4**

**Expenditures:**

Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
	YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!					
Salaries & wages	600000	\$1,282,406		\$1,282,406	\$ -
Fringe benefits	610000	\$297,449		\$297,449	\$ -
Staff development & training	620000	\$2,000		\$2,000	\$ -
Travel-staff	630000	\$45,000		\$45,000	\$ -
Supplies	680000	\$12,000		\$12,000	\$ -
Equipment < \$5K	680070	\$2,000		\$2,000	\$ -
Cellular/Mifi/Ipad	690020	\$25,000		\$25,000	\$ -
Direct billed: mailing cost	690120	\$500		\$500	\$ -
Direct billed: printing/copyin	690130	\$500		\$500	\$ -
Lease/rent: furniture & equip	690500	\$8,000		\$8,000	\$ -
Direct billed: space cost	700080	\$52,000		\$52,000	\$ -
Direct billed: property insura	710090	\$500		\$500	\$ -
Direct billed: general liab in	710120	\$18,000		\$18,000	\$ -
Employee mileage reimbursement	720040	\$200		\$200	\$ -
Car allowance	720045	\$165,750		\$102,000	\$ 63,750
R & m equipment	730040	\$200		\$200	\$ -
Other operational	760010	\$2,245		\$2,245	\$ -
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!					
<b>Expenditures NOT Subject to IDC</b>		\$ 1,913,750		\$ 1,850,000	\$ 63,750
<b>Expenditures SUBJECT to IDC</b>	\$ -		\$ -		\$ -
<b>Indirect Cost Rate (If blank or zero, must explain in Notes above)</b>	14.70%		14.70%		
<b>Indirect Cost Allocation</b>	970000	\$ -	\$ -		\$ -
<b>Total Expenditures</b>		\$ 1,913,750		\$ 1,850,000	\$ 63,750
<b>Revenues OVER \ (UNDER) Expenditures</b>		\$ (1,913,750)		\$ (1,850,000)	\$ (63,750)

**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			\$ -
Cash in: debt service	900070			\$ -

**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			\$ -
Cash out: debt service	900071			\$ -

**Transfers In/Out - Net**

	\$ -	\$ -	\$ -	\$ -
<b>Take to Narrative ==&gt;</b>	\$ 1,913,750	\$ 1,850,000		

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

	\$ (1,913,750)	\$ (1,850,000)	\$ (63,750)
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# PAYROLL WORKSHEET

Accounting Unit Description: Tribal Council IDC Fund	For Budget Period: 10/01/2024 - 09/30/2025	Printed Date: 07-Nov-24
Accounting Unit Name: 20410200	Prepared by: Jody S. Reece	Printed Time: 09:46 AM

TOTAL PERSONNEL COST FOR EMPLOYEE										Totals For This Accounting Unit			
Job Title	Position Status Vacant=V New=N Existing=E Reclass=R	Salary Class: Salary = S Hourly = H MOA/PA = N	Job Code	Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
					Regular	Overtime							
1 Coordinator Legal and Legislative	E	S	1304	\$44.91	2080		\$93,411	Full Time	29.66%	50%	Y	\$46,708	\$13,651
2 Executive Director of Financial Oversight	E	S	2287	\$57.60	2080		\$182,203	Full Time	29.66%	50%	Y	\$91,102	\$27,018
3 Legislative Aide	E	S	1590	\$46.11	2080		\$35,907	Full Time	29.66%	50%	Y	\$47,354	\$14,222
4 Legislative Special Assistant	E	S	1806	\$21.97	2080		\$45,701	Full Time	29.66%	50%	Y	\$22,851	\$6,777
5 Tribal Council Member	E	S	1611	\$58.17	2080		\$121,000	Tribal Council/Supreme Ct	21.88%	50%	Y	\$60,500	\$13,237
6 Tribal Council Member	E	S	1611	\$58.17	2080		\$121,000	Tribal Council/Supreme Ct	21.88%	50%	Y	\$60,500	\$13,237
7 Tribal Council Member	E	S	1611	\$58.17	2080		\$121,000	Tribal Council/Supreme Ct	21.88%	50%	Y	\$60,500	\$13,237
8 Tribal Council Member	E	S	1611	\$58.17	2080		\$121,000	Tribal Council/Supreme Ct	21.88%	50%	Y	\$60,500	\$13,237
9 Tribal Council Member	E	S	1611	\$58.17	2080		\$121,000	Tribal Council/Supreme Ct	21.88%	50%	Y	\$60,500	\$13,237
10 Tribal Council Member	E	S	1611	\$58.17	2080		\$121,000	Tribal Council/Supreme Ct	21.88%	50%	Y	\$60,500	\$13,237
11 Tribal Council Member	E	S	1611	\$58.17	2080		\$121,000	Tribal Council/Supreme Ct	21.88%	50%	Y	\$60,500	\$13,237
12 Tribal Council Member	E	S	1611	\$58.17	2080		\$121,000	Tribal Council/Supreme Ct	21.88%	50%	Y	\$60,500	\$13,237
13 Tribal Council Member	E	S	1611	\$58.17	2080		\$121,000	Tribal Council/Supreme Ct	21.88%	50%	Y	\$60,500	\$13,237
14 Tribal Council Member	E	S	1611	\$58.17	2080		\$121,000	Tribal Council/Supreme Ct	21.88%	50%	Y	\$60,500	\$13,237
15 Tribal Council Member	E	S	1611	\$58.17	2080		\$121,000	Tribal Council/Supreme Ct	21.88%	50%	Y	\$60,500	\$13,237
16 Tribal Council Member	E	S	1611	\$58.17	2080		\$121,000	Tribal Council/Supreme Ct	21.88%	50%	Y	\$60,500	\$13,237
17 Tribal Council Member	E	S	1611	\$58.17	2080		\$121,000	Tribal Council/Supreme Ct	21.88%	50%	Y	\$60,500	\$13,237
18 Tribal Council Member	E	S	1611	\$58.17	2080		\$121,000	Tribal Council/Supreme Ct	21.88%	50%	Y	\$60,500	\$13,237
19 Tribal Council Member	E	S	1611	\$58.17	2080		\$121,000	Tribal Council/Supreme Ct	21.88%	50%	Y	\$60,500	\$13,237
20 Tribal Council Member	E	S	1611	\$58.17	2080		\$121,000	Tribal Council/Supreme Ct	21.88%	50%	Y	\$60,500	\$13,237
21 Tribal Council Member Speaker	E	S	1057	\$83.94	2080		\$133,000	Tribal Council/Supreme Ct	21.88%	50%	Y	\$66,500	\$14,550
22									0.00%				
23									0.00%				
24									0.00%				
25									0.00%				
26									0.00%				
27									0.00%				
28									0.00%				
29									0.00%				
30									0.00%				
31									0.00%				
32									0.00%				
33									0.00%				
34									0.00%				
35									0.00%				
36									0.00%				
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41									0.00%				
42									0.00%				
43									0.00%				
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61 Anticipated Turnover												\$0	\$0
62 Adjustment to Fringe Benefits												\$0	\$0
63 Shift Differential								Full Time	29.66%			\$0	\$0
64 AU 3% Merit Increase												\$37,293	\$9,848
65 Christmas Bonus - Regular Full Time								Full Time	29.66%			\$ 2,000	\$593
66 Christmas Bonus - Regular Part Time								Part Time	12.00%				\$0
Totals												\$1,282,408	\$297,448

Please input these totals on  
on the Budget Request Form!

# Cherokee Nation FY 2025 Comprehensive Budget Narrative

Department/Program	Executive Director		ED Phone #
19 - Career Services	S. Diane Kelley		5628
Accounting Unit	Accounting Unit Name		
20412450	Career Services		
Program Director/Manager		Pgm Dir/Mgr Phone #	Period Budget Covers
Lindsey Williams		5630	10/01/2024 - 09/30/2025
FY 2025 ORIG REQUEST	FY 2025 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 283,357	\$ 338,723	\$ 55,366	19.54%
ACCOUNTING UNIT PURPOSE			
Funds all necessary components for the Career Services Administration of programs including operational costs; as well as operational or contractual expenditures for Talking Leaves Job Corps Center, Outreach and Admissions (OA), and Career Transition Services (CTS) operations as needed.			
PROGRAM NARRATIVE:			
<p><b>History:</b> Career Services began in November of 2001 with the combination of various employment and training programs from Human Services, the Housing Authority of the Cherokee Nation, and Education Services to better coordinate related services. The mission of Career Services is to develop and encourage individuals to achieve and maintain work habits and skills that promote employability and self-sufficiency through programs that encompass education, training, rehabilitation, and supportive services.</p> <p><b>Eligibility:</b> Various eligibility requirements for the various programs.</p> <p><b>Services:</b> Adult Education and Career Literacy, Vocational Training, Tribal Employment Rights Office, Tribal Training, Equal Employment Opportunity, Talking Leaves Job Corps (TLJC) Center, Tribal Temporary Assistance for Needy Families (TANF), Vocational Rehabilitation, Nursing 2 Year Program, On-the-Job Training Program, Resident Services; Summer Career Pathways Program, P.L. 102-477 Workforce Investment Act, Economic Development, Coming Home Reentry Program, and various related services.</p> <p><b>Intended Outcomes:</b> To assist individuals to attain self-sufficiency through employment.</p> <p><b>Success Rate – Quick Facts from our last fiscal year:</b> 4,399 individuals were placed on a Career Services Programs, 242 individuals received a nationally recognized certification, credential, or degree, 77 individuals received a General Education Degree/High School Equivalency (GED/HSE), 606 individuals received vocational training or financial assistance for college, 83 individuals entered unsubsidized employment, 20 individuals were retained in unsubsidized employment, 16 job fairs, 530 individuals received Career Skills Training, 137 businesses were newly approved for Tribal Employment Rights Office (TERO) certification, 3,039 individuals visited our offices for assistance each month, 490 individuals received Reintegration Services, 631 individuals received youth services, and individuals received Tribal Training Services</p> <p><b>Cost Saving Measures:</b> We have designed our application documents and procedures so that they can be used interchangeably with all programs. Staff has been cross trained to work with applicants regardless of which specific program they may be requesting. All assessments, testing, Life/Employment Skills training, job search, etc. are services offered to all participants. We have centralized personnel, data entry, finance, central records, reporting, and grant writing services. Various administrative staff manage multiple programs across a range of funding sources.</p> <p><b>Collaborations:</b> We coordinate with various economic development agencies, businesses, employment services, and tribal programs to assist in meeting employment needs for both employers and employees.</p>			
SIGNIFICANT CHANGES:			
Inter-program cash in from TLJC for contractor's fee from the new 5-year contract that was approved August 1, 2024.			



**CHEROKEE NATION - FY2025 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2024 - 09/30/2025	Budget Preparer	Phone: 5630
Award Period:		Name:	Lindsey Williams
Award Number:		Accounting Unit Director/Manager	Phone: 5630
Accounting Fund:	2-Internal Service	Name:	Lindsey Williams
Funding Source:	04-Indirect Cost Pool	Executive Director	Phone: 5628
AU Description:	Career Services	Name:	S. Diane Kelley
Accounting Unit:	20412450	Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	104267
Date/Time Printed:	25-Nov-24 10:46 AM		

Notes: Transfer In from AU 37092000 (\$187,030)

**PART-2**

Staffing Summary:	FY 2025 REVISION 1	FY 2025 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	2.10	2.10	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>2.10</b>	<b>2.10</b>	<b>-</b>

**PART-3**

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Other Income	499000	\$0	\$131,664	\$ (131,664)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
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DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		\$ -	\$ 131,664	\$ (131,664)

**PART-4**

Expenditures:	Account #	Subject to IDC ?	Subject to IDC ?	Incr \ (Decr)
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!		YES	NO	
Salaries & wages	600000		\$175,009	\$175,009 \$ -
Fringe benefits	610000		\$51,902	\$51,902 \$ -
Staff development & training	620000		\$5,391	\$5,391 \$ -
Travel-staff	630000		\$952	\$952 \$ -
Contract services < \$5K	640000		\$9,469	\$4,000 \$ 5,469
Contract services >=\$5K	650000		\$84,000	\$34,103 \$ 49,897
Supplies	680000		\$6,000	\$6,000 \$ -
Direct billed: cell/Mifi/lpad	690090		\$5,000	\$5,000 \$ -
Food	760012		\$1,000	\$1,000 \$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
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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			\$ 338,723	\$ 283,357 \$ 55,366
Expenditures SUBJECT to IDC		\$ -	\$ -	\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.70%	14.70%	
Indirect Cost Allocation	970000	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		\$ 338,723	\$ 283,357	\$ 55,366

Revenues OVER \ (UNDER) Expenditures	\$ (338,723)	\$ (151,693)	\$ (187,030)
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**Transfers In\Out - (Show ALL as Positive Numbers)**

<b>Operating Transfers IN</b>				
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	\$187,030	\$0	\$ 187,030
Cash in: debt service	900070			\$ -

<b>Operating Transfers OUT</b>				
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			\$ -
Cash out: debt service	900071			\$ -

<b>Transfers In\Out - Net</b>	\$ 187,030	\$ -	\$ 187,030
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Take to Narrative ==>	\$ 338,723	\$ 283,357	
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<b>Excess\Deficit) of Revenues, Expenditures and Net Transfers</b>	\$ (151,693)	\$ (151,693)	\$ -
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**PAYROLL WORKSHEET**

Accounting Unit Description: Career Services	For Budget Period: 10/01/2024 - 09/30/2025	Printed Date: 25-Nov-24
Accounting Unit Name: 20412450	Prepared by: Lindsey Williams	Printed Time: 10:46 AM

TOTAL PERSONNEL COST FOR EMPLOYEE										Totals For This Accounting Unit			
Job Title	Position Status Vacante=V New=N Existing=E Reclass=R	Salary Class: Salary = S Hourly = H MOA/PA = N	Job Code	Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
					Regular	Overtime							
Director Career Service Operations	E	S	1077	\$50.10	2080		\$125,000	Full Time	29.66%	50%	x	\$62,500	\$18,535
Executive Director	E	S	1086	\$75.26	2080		\$156,540	Full Time	29.66%	40%	x	\$62,616	\$18,570
Special Assistant	V	H	1664	\$14.00	2080		\$29,120	Full Time	29.66%	50%	x	\$14,560	\$4,318
Special Assistant	E	H	1664	\$24.61	2080		\$51,182	Full Time	29.66%	20%	x	\$10,236	\$3,038
Special Projects Officer	E	S	1364	\$19.23	2080		\$40,000	Full Time	29.66%	50%	x	\$20,000	\$5,931
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Please input these totals on the Budget Request Form!



# Cherokee Nation FY 2025 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>		<b>ED Phone #</b>
20 - HACN	Todd Enlow		918-456-5482
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
32212300	HIP ARPA		
<b>Program Director/Manager</b>		<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>
Dwight Tyner		918-456-5482	10/01/2024 - 09/30/2025
<b>FY 2025 ORIG REQUEST</b>	<b>FY 2025 REVISION 1</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>	<b>% Increase/(Decrease) (Request – Approved) / Approved</b>
\$ 3,500,000	\$ 3,507,884	\$ 7,884	0.23%
<b>ACCOUNTING UNIT PURPOSE</b>			
<p>The purpose of this accounting unit (AU) is to help qualifying tribal citizens with housing improvements.</p>			
<b>PROGRAM NARRATIVE:</b>			
<p>The 2021 American Rescue Plan Act provided this one-time Housing Improvement Plan (HIP) funding to Cherokee Nation for housing purposes related to recovery from the COVID-19 pandemic. Funds can be used for housing activities other than those normally allowed under the Housing Improvement Program policies, procedures, and regulations.</p> <p>The Housing Authority of the Cherokee Nation (HACN) will administer these funds and will provide housing improvements to qualifying tribal citizens under the guidelines for their Housing Rehabilitation Program. Activities can include: home rehabilitation, home replacement, handicap accessibility, storm shelters, driveway repairs, or other related housing needs. This funding is available until expended and is considered no-year funding.</p>			
<b>SIGNIFICANT CHANGES:</b>			
<p>HACN provided services through Housing Rehab Program. Remaining is carry-over from original budget.</p>			

**CHEROKEE NATION - FY2025 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2024 - 09/30/2025	Budget Preparer	Phone:	918-456-5482
Award Period:		Name:	Jo Rumbley	
Award Number:		Accounting Unit Director/Manager	Phone:	918-456-5482
Accounting Fund:	3-Special Revenue	Name:	Dwight Tyner	
Funding Source:	22-DOI-Self Governance	Executive Director	Phone:	918-456-5482
AU Description:	HIP ARPA	Name:	Todd Enlow	
Accounting Unit:	32212300	Person Responsible		
Place IDC Rate in Part 4 Below		Employee #	104002	
Date/Time Printed:	07-Nov-24 10:18 AM			

Notes: Budget MOD to reflect ending balance at 9/30/2024.

**PART-2**

**Staffing Summary:**

	FY 2025 REVISION 1	FY 2025 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	-	-	-

**PART-3**

Revenues: (Show as positive #)	Account #				Incr \ (Decr)
Grants / contracts revenue	400000	\$3,507,884	\$3,500,000	\$	7,884
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 - >>>				\$	-
Please enter a valid account number - >>>				\$	-
Please enter a valid account number - >>>				\$	-
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!					
<b>Total Revenues</b>		\$ 3,507,884	\$ 3,500,000	\$	7,884

**PART-4**

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$0				\$ -
Fringe benefits	610000	\$0				\$ -
Subgrants >= \$5K	660050		\$3,507,884		\$3,500,000	\$ 7,884
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
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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			\$ 3,507,884		\$ 3,500,000	\$ 7,884
Expenditures SUBJECT to IDC		\$ -		\$ -		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.70%		14.70%		
Indirect Cost Allocation	970000	\$ -		\$ -		\$ -
<b>Total Expenditures</b>			\$ 3,507,884		\$ 3,500,000	\$ 7,884
<b>Revenues OVER \ (UNDER) Expenditures</b>			\$ -		\$ -	\$ -

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

<b>Operating Transfers IN</b>					
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			\$	-
Cash in: debt service	900070			\$	-
<b>Operating Transfers OUT</b>					
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			\$	-
Cash out: debt service	900071			\$	-
<b>Transfers In/Out - Net</b>		\$ -	\$ -	\$ -	\$ -
<b>Take to Narrative ==&gt;</b>		\$ 3,507,884	\$ 3,500,000		
<b>Excess\ (Deficit) of Revenues, Expenditures and Net Transfers</b>		\$ -	\$ -	\$ -	\$ -

# Cherokee Nation FY 2025 Comprehensive Budget Narrative

Department/Program	Executive Director	ED Phone #	
15 - Marshal Service	Suzanne Drywater	918-316-0566	
Accounting Unit	Accounting Unit Name		
32218200	Tiwahe JWHC		
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers	
Patti D. Buhl	918-453-5645	10/01/2024 - 09/30/2025	
FY 2024 BUDGET	FY 2025 ORIG REQUEST	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 100,000	\$ 100,000	\$ -	100.00%
ACCOUNTING UNIT PURPOSE			
<p>The Cherokee Nation Juvenile Healing to Wellness Court (JHWC) uses a restorative approach in working with youth battling substance abuse. Additionally the JHWC takes a multigenerational approach in offering help to the family system to assist with improving protective and secondary factors such as education attainment, decrease family conflict, decrease law enforcement contact, reentry into tribal community, and reduce harm to family and community.</p>			
PROGRAM NARRATIVE:			
<p>J9081 NON Tribal Priority Allocations (TPA) TPA Tribal Courts (TPA) Tiwahe FY2024 Distribution for Tribal Courts (TPA) Tiwahe Funds for the Tiwahe Demonstration Project to assist in work with the basic tenant of Tiwahe, such as Guardians a Litem, etc. This is a one-time distribution of funds.</p> <p>JHWC services all 14 counties within the Cherokee Nation Reservation. The Tiwahe funding would assist JHWC with supplemental training, contracts for cultural supplies, educational needs, travel and transportation, and treatment needs.</p> <p>The supplemental training would expand and offer parenting services using evidence-based treatment such as Positive Indian Parenting, Ending Aces, and Love and Logic. Training personnel will ensure continuity of care for youth and families. Training such as current drug trends, formalizing court processes, treatment modalities for drug courts, and training to administer mental health assessments. Additional funding would assist in paying travel expenses for training, purchasing workbooks and materials to provide classes, and registration fees for training.</p> <p>Contracts for cultural supplies would help expand partnerships and contracts with other entities to offer additional services for youth and families to assist with combatting substance abuse. Additional funding would assist with the purchase of materials for cultural activities, contract costs for a service provider, materials for community services, costs associated with community events for youth (talking circles or group meetings), water and electrolyte drinks during the hot summer months, and ice chests to keep the water and drinks cold.</p> <p>Educational needs would help the youth engage in an educational setting while participating in JHWC. These additional funds would help with tutoring, laptops, internet, tutoring software, and equipment to check out to kids with internet barriers.</p> <p>If the juvenile requires inpatient drug and/or alcohol treatment, associated costs will apply. Some of the youth involved in the JHWC don't have the capability to purchase items needed to be admitted into treatment. This funding would help with the purchase of clothing, hygiene products, toiletries and shoes. We would never want the lack of a material item to hinder the youth from receiving appropriate life saving treatment.</p>			
SIGNIFICANT CHANGES:			
New Budget			

**CHEROKEE NATION - FY2025 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2024 - 09/30/2025	Budget Preparer	Phone: 918-453-5645
Award Period:	10/01/2024 - 09/30/2025	Name:	Brooke Dill
Award Number:	A24A00042	Accounting Unit Director/Manager	Phone: 918-453-5645
Accounting Fund:	3-Special Revenue	Name:	Patti D. Buhl
Funding Source:	22-DOI-Self Governance	Executive Director	Phone: 918-316-0566
AU Description:	Tiwahe JWHC	Name:	Suzanne Drywater
Accounting Unit:	32218200	Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	101430
Date/Time Printed:	07-Nov-24 12:52 PM		

Notes:

**PART-2**

Staffing Summary:	FY 2025 ORIG REQUEST	FY 2024 BUDGET	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	0.00	0.00	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	-	-	-

**PART-3**

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$100,000	\$100,000	\$ -
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 - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		\$ 100,000	\$ 100,000	\$ -

**PART-4**

Expenditures:	Account #	Subject to IDC ?	Subject to IDC ?	Incr \ (Decr)
		YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!				
Salaries & wages	600000	\$0	\$0	\$ -
Fringe benefits	610000	\$0	\$0	\$ -
Travel-staff	630000	\$10,000	\$10,000	\$ -
Contract services >=\$5K	650000	\$10,000	\$10,000	\$ -
Supplies	680000	\$7,905	\$7,905	\$ -
Other operational	760010	\$14,451	\$0	\$ 14,451
Vehicles	770010	\$52,888	\$70,000	\$ (17,112)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
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Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Expenditures NOT Subject to IDC</b>		\$ 62,888	\$ 80,000	\$ (17,112)
<b>Expenditures SUBJECT to IDC</b>		\$ 32,356	\$ 17,905	\$ 14,451
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.70%	11.70%	
Indirect Cost Allocation 970000		\$ 4,756	\$ 2,095	\$ 2,661
<b>Total Expenditures</b>		\$ 100,000	\$ 100,000	\$ -
<b>Revenues OVER \ (UNDER) Expenditures</b>		\$ -	\$ -	\$ -

<b>Transfers In\Out - (Show ALL as Positive Numbers)</b>				
<b>Operating Transfers IN</b>				
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			\$ -
Cash in: debt service	900070			\$ -
<b>Operating Transfers OUT</b>				
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			\$ -
Cash out: debt service	900071			\$ -
<b>Transfers In\Out - Net</b>		\$ -	\$ -	\$ -
<b>Take to Narrative ==&gt;</b>		\$ 100,000	\$ 100,000	
<b>Excess\ (Deficit) of Revenues, Expenditures and Net Transfers</b>		\$ -	\$ -	\$ -



# Cherokee Nation FY 2025 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>	<b>ED Phone #</b>
07 - Health Services	Stephen Jones	539-234-3964
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>	
33290110	Claremore Pre Award Startup	
<b>Program Director/Manager</b>	<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>
Wayne Coldwell	539-234-3862	10/01/2024 - 09/30/2025
<b>FY 2024 BUDGET</b>	<b>FY 2025 ORIG REQUEST</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>
\$ -	\$ 20,874,045	\$ 20,874,045
		<b>% Increase/(Decrease) (Request – Approved) / Approved</b>
		100.00%
<b>ACCOUNTING UNIT PURPOSE</b>		
<p>The purpose of this accounting unit AU is to account for the expenditures related to the Pre-Award &amp; Startup and other infrastructure costs related to compacting the Claremore Indian Hospital.</p>		
<b>PROGRAM NARRATIVE:</b>		
<p>This budget is being funded with Health Carryover to fund non-recurring costs associated with the Claremore assumption. The facility itself needs major infrastructure updates. This budget estimates approximately \$5.75 million for design and engineering work related to the many projects needed at the facility to meet life safety and the Americans with Disabilities Act codes. This is just the design work, the projects to follow that will cost substantially more and will appear in budgets for subsequent fiscal years.</p> <p>The largest amount being budgeted relates to Information Technology (IT) needs. The estimated cost to convert that facility to Cerner is approximately \$7.2 million. This includes the licensing, hosting, and support cost for the additional users as well as a consulting team to configure the Electronic Health Records (EHR), migrate pharmacy data, and training and support for the transition. An additional \$2.5 million is being budgeted for hardware needs and \$5 million for Biomedical Equipment.</p> <p>We are budgeting \$100,000 to outfit their security team with the standard issue gear for Health Services Security Officers, which includes uniforms, weapons, and protective gear.</p> <p>To facilitate getting the Claremore patients set up with charts in Cerner, we are adding 2 Patient Access Representatives. These staff members will be stationed in the Claremore Service Unit prior to the official assumption date and will be available to assist existing Claremore patients with creating a chart in Cerner prior to the system conversion.</p> <p>An estimate of \$20,000 is also being budgeted to convert medical staff credentialing data from Claremore into our credentialing software, MD Staff. It is critical that this work begins ahead of the assumption, so we appropriately have the Claremore providers credentialed and privileged to practice within Cherokee Nation Health Services.</p> <p>This is a preliminary budget and based largely on estimates.</p>		
<b>SIGNIFICANT CHANGES:</b>		
<p>New budget needed for costs related to Claremore Indian Hospital assumption.</p>		



**CHEROKEE NATION - FY2025 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2024 - 09/30/2025	Budget Preparer	Phone:	539-234-2713
Award Period:		Name:	Ami Sams	
Award Number:		Accounting Unit Director/Manager	Phone:	539-234-3862
Accounting Fund:	3-Special Revenue	Name:	Wayne Coldwell	
Funding Source:	32-IHS-Self Governance-Health	Executive Director	Phone:	539-234-3964
AU Description:	Claremore Pre Award Startup	Name:	Stephen Jones	
Accounting Unit:	33290110	Person Responsible		
Place IDC Rate in Part 4 Below		Employee #	105287	
Date/Time Printed:	25-Nov-24 11:14 AM			

Notes:

**PART-2**

**Staffing Summary:**

	FY 2025 ORIG REQUEST	FY 2024 BUDGET	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	2.00		2.00
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>

**PART-3**

**Revenues: (Show as positive #)**

Account #	Incr \ (Decr)
Carryover: "unappropriated" PY	\$ 20,874,045
490010	\$ -
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 - >>>	\$ -
Please enter a valid account number - >>>	\$ -
Please enter a valid account number - >>>	\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!	\$ -
<b>Total Revenues</b>	<b>\$ 20,874,045</b>

**PART-4**

**Expenditures:**

Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
	YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!					
Salaries & wages	600000	\$83,411			\$ 83,411
Fringe benefits	610000	\$24,736			\$ 24,736
Contract services >=\$5K	650000	\$15,750,000			\$ 15,750,000
Capital acquisitions >=\$5K	770000	\$5,000,000			\$ 5,000,000
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 - >>>					\$ -
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 - >>>					\$ -
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!					\$ -
<b>Expenditures NOT Subject to IDC</b>		\$ 20,750,000		\$ -	\$ 20,750,000
<b>Expenditures SUBJECT to IDC</b>		\$ 108,147		\$ -	\$ 108,147
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.70%		11.70%	
Indirect Cost Allocation	970000	\$ 15,898		\$ -	\$ 15,898
<b>Total Expenditures</b>		\$ 20,874,045		\$ -	\$ 20,874,045

**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			\$ -
Cash in: debt service	900070			\$ -

**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			\$ -
Cash out: debt service	900071			\$ -

**Transfers In/Out - Net**

	\$ -	\$ -	\$ -
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**Take to Narrative ==>**

	\$ 20,874,045	\$ -	\$ -
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**Excess\ (Deficit) of Revenues, Expenditures and Net Transfers**

	\$ -	\$ -	\$ -
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PAYROLL WORKSHEET

Accounting Unit Description: Claremore Pre Award Startup	For Budget Period: 10/01/2024 - 09/30/2025	Printed Date: 25-Nov-24
Accounting Unit Name: 33290110	Prepared by: Ami Sams	Printed Time: 11:14 AM

TOTAL PERSONNEL COST FOR EMPLOYEE													Totals For This Accounting Unit	
Job Title	Position Status Vacant=V New=N Existing=E Reclass=R	Salary Class: Salary = S Hourly = H MOA/PA = N	Job Code	Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits	
					Regular	Overtime								
1 Patient Access Representative	N	H	2602	\$18.00	2080		\$39,520	Full Time	29.66%	100%		\$39,520	\$11,720	
2 Patient Access Representative	N	H	2602	\$18.00	2080		\$39,520	Full Time	29.66%	100%		\$39,520	\$11,720	
3									0.00%					
4									0.00%					
5									0.00%					
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59									0.00%					
60									0.00%					
61 Anticipated Turnover												\$0	\$0	
62 Adjustment to Fringe Benefits												\$0	\$0	
63 Shift Differential								Full Time	29.66%			\$0	\$0	
64 AU 3% Merit Increase												\$2,371	\$703	
65 Christmas Bonus - Regular Full Time								Full Time	29.66%			\$	2,000	
66 Christmas Bonus - Regular Part Time								Part Time	12.00%				\$0	
Totals												\$83,411	\$24,736	

Please input these totals on the Budget Request Form!

Cherokee Nation FY 2025 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>	<b>ED Phone #</b>	
20 - HACN	Todd Enlow	918-456-5482	
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
35619750	Housing Management CA		
<b>Program Director/Manager</b>	<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>	
Jerri Killer	918-456-5482	10/01/2024 - 09/30/2025	
<b>FY 2025 ORIG REQUEST</b>	<b>FY 2025 REVISION 1</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>	<b>% Increase/(Decrease) (Request – Approved) / Approved</b>
\$ 870,136	\$ 766,271	\$ (103,865)	-11.94%
<b>ACCOUNTING UNIT PURPOSE</b>			
<p>This accounting unit (AU) is to help low-income families impacted by COVID-19. We help with clean up, insurance, and repairs. We also assist with overcrowding.</p>			
<b>PROGRAM NARRATIVE:</b>			
<p>Assist eligible low-income families impacted by COVID-19 with maintaining homeowners insurance for owner occupied units; renovate existing vacant units to relieve overcrowding conditions for eligible families to move into, including utilizing for shelter-in-place if needed; repair or clean Native American Housing Assistance and Self-Determination Act (NAHASDA) operated units for persons infected with the virus or other health risks; provide additional operating costs for assisting applicants, tenants, and homebuyers.</p> <p>Expend by 2025.</p>			
<b>SIGNIFICANT CHANGES:</b>			
<p>Funds decreased due to operating costs for helping tenants and homebuyers. Remaining carry-over from original budget.</p>			

**CHEROKEE NATION - FY2025 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2024 - 09/30/2025	Budget Preparer	Phone: 918-456-5482
Award Period:		Name:	Jo Rumbley
Award Number:		Accounting Unit Director/Manager	Phone: 918-456-5482
Accounting Fund:	3-Special Revenue	Name:	Jerri Killer
Funding Source:	56-NAHASDA	Executive Director	Phone: 918-456-5482
AU Description:	Housing Management CA	Name:	Todd Enlow
Accounting Unit:	35619750	Person Responsible	
	Place IDC Rate in Part 4 Below	Employee #	104002
Date/Time Printed:	07-Nov-24 09:49 AM		

Notes: Budget MOD to reflect ending balance at 9/30/2024.

**PART-2**

**Staffing Summary:**

	FY 2025 REVISION 1	FY 2025 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	-	-	-

**PART-3**

**Revenues:**

(Show as positive #)

Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$766,271	\$870,136 \$ (103,865)
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 - >>>			\$ -
Please enter a valid account number - >>>			\$ -
Please enter a valid account number - >>>			\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!			
<b>Total Revenues</b>		\$ 766,271	\$ 870,136 \$ (103,865)

**PART-4**

**Expenditures:**

Account #	Subject to IDC ?	Subject to IDC ?	Incr \ (Decr)
	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!			
Salaries & wages	600000	\$0	\$ -
Fringe benefits	610000	\$0	\$ -
Subgrants >= \$5K	660050	\$766,271	\$870,136 \$ (103,865)
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 - >>>			\$ -
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 - >>>			\$ -
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!			
<b>Expenditures NOT Subject to IDC</b>		\$ 766,271	\$ 870,136 \$ (103,865)
<b>Expenditures SUBJECT to IDC</b>		\$ -	\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.70%	14.70%
Indirect Cost Allocation	970000	\$ -	\$ -
<b>Total Expenditures</b>		\$ 766,271	\$ 870,136 \$ (103,865)
<b>Revenues OVER \ (UNDER) Expenditures</b>		\$ -	\$ -

**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		\$ -
Cash in: debt service	900070		\$ -

**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		\$ -
Cash out: debt service	900071		\$ -

**Transfers In/Out - Net**

	\$ -	\$ -	\$ -
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**Take to Narrative ==>**

	\$ 766,271	\$ 870,136	
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**Excess\Deficit) of Revenues, Expenditures and Net Transfers**

	\$ -	\$ -	\$ -
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Cherokee Nation FY 2025 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>	<b>ED Phone #</b>	
20 - HACN	Todd Enlow	918-456-5482	
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
35620150	Tahlequah Rehab Office Constrc		
<b>Program Director/Manager</b>	<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>	
Jerri Killer	918-456-5482	10/01/2024 - 09/30/2025	
<b>FY 2025 ORIG REQUEST</b>	<b>FY 2025 REVISION 1</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>	<b>% Increase/(Decrease) (Request – Approved) / Approved</b>
\$ 4,468,226	\$ 2,748,829	\$ (1,719,397)	-38.48%
<b>ACCOUNTING UNIT PURPOSE</b>			
<p>The purpose of this accounting unit (AU) is construct a new Rehab office to reduce overcrowding and exposure to COVID-19.</p>			
<b>PROGRAM NARRATIVE:</b>			
<p>COVID-19 Response</p> <p>DESCRIPTION: Demo existing Housing Rehabilitation office and construct a new one. There are currently 57 employees in this building and many of them are forced to share an office due to limited space. Therefore, the employees had to work in groups during the COVID pandemic to allow for social distancing. There are only two restrooms in the entire building, which is not adequate for such a large group of people.</p> <p>OUTCOME: Reduce over-crowding.</p> <p>TYPES AND LEVEL OF ASSISTANCE: Demo existing building (including attached warehouse), construct new building to allow for more space, and complete required infrastructure.</p> <p>Expend by 2025.</p>			
<b>SIGNIFICANT CHANGES:</b>			
<p>The building project was slowed due to unforeseen issues that had to be addressed. The additional work required some changes to the plan, which delayed the construction in progress, resulting in less money spent by year-end.</p>			

**CHEROKEE NATION - FY2025 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2024 - 09/30/2025	Budget Preparer	Phone: 918-456-5482
Award Period:		Name:	Jo Rumbley
Award Number:		Accounting Unit Director/Manager	Phone: 918-456-5482
Accounting Fund:	3-Special Revenue	Name:	Jerri Killer
Funding Source:	56-NAHASDA	Executive Director	Phone: 918-456-5482
AU Description:	Tahlequah Rehab Office Constrc	Name:	Todd Enlow
Accounting Unit:	35620150	Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	104002
Date/Time Printed:	07-Nov-24 09:51 AM		

Notes: Budget MOD to reflect ending balance at 9/30/2024.

**PART-2**

**Staffing Summary:**

	FY 2025 REVISION 1	FY 2025 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	-	-	-

**PART-3**

**Revenues:**

(Show as positive #)

	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$2,748,829	\$4,468,226	\$ (1,719,397)
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 - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				\$ -
<b>Total Revenues</b>		<b>\$ 2,748,829</b>	<b>\$ 4,468,226</b>	<b>\$ (1,719,397)</b>

**PART-4**

**Expenditures:**

	Account #	Subject to IDC ?	Subject to IDC ?	Incr \ (Decr)
		YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!				
Salaries & wages	600000	\$0		\$ -
Fringe benefits	610000	\$0		\$ -
Subgrants >= \$5K	660050	\$2,748,829	\$4,468,226	\$ (1,719,397)
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 - >>>				\$ -
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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!				\$ -
<b>Expenditures NOT Subject to IDC</b>		<b>\$ 2,748,829</b>	<b>\$ 4,468,226</b>	<b>\$ (1,719,397)</b>
<b>Expenditures SUBJECT to IDC</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.70%	14.70%	
Indirect Cost Allocation	970000	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		<b>\$ 2,748,829</b>	<b>\$ 4,468,226</b>	<b>\$ (1,719,397)</b>

**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			\$ -
Cash in: debt service	900070			\$ -

**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			\$ -
Cash out: debt service	900071			\$ -

**Transfers In\Out - Net**

	\$ -	\$ -	\$ -
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**Take to Narrative ==>**

	\$ 2,748,829	\$ 4,468,226
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**Excess\ (Deficit) of Revenues, Expenditures and Net Transfers**

	\$ -	\$ -
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Cherokee Nation FY 2025 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>	<b>ED Phone #</b>	
20 - HACN	Todd Enlow	918-456-5482	
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
35620210	Sequoyah Heights Community Bld		
<b>Program Director/Manager</b>	<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>	
Jerri Killer	918-456-5482	10/01/2024 - 09/30/2025	
<b>FY 2025 ORIG REQUEST</b>	<b>FY 2025 REVISION 1</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>	<b>% Increase/(Decrease) (Request – Approved) / Approved</b>
\$ 558,485	\$ 543,355	\$ (15,130)	-2.71%
<b>ACCOUNTING UNIT PURPOSE</b>			
<p>The purpose of this accounting unit (AU) is to respond to COVID-19 by building a community building that can be used as a storm shelter, food distribution site or vaccination site.</p>			
<b>PROGRAM NARRATIVE:</b>			
<p>COVID-19 Respond</p> <p>DESCRIPTION: Construct a community building at Sequoyah Heights in Tahlequah, OK.</p> <p>OUTCOME: Assist affordable housing for low income households.</p> <p>TYPES AND LEVEL OF ASSISTANCE: Sequoyah Heights is located in a remote area with not many services provided to our elderly residents. The new community building can provide temporary emergency shelter for residents or those needing to quarantine. The community building can also serve as a food distribution or vaccination site.</p> <p>Expend by 2025.</p>			
<b>SIGNIFICANT CHANGES:</b>			
<p>No significant change.</p>			

**CHEROKEE NATION - FY2025 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2024 - 09/30/2025	Budget Preparer	Phone: 918-456-5482
Award Period:		Name:	Jo Rumbley
Award Number:		Accounting Unit Director/Manager	Phone: 918-456-5482
Accounting Fund:	3-Special Revenue	Name:	Jerri Killer
Funding Source:	56-NAHASDA	Executive Director	Phone: 918-456-5482
AU Description:	Sequoyah Heights Community Bld	Name:	Todd Enlow
Accounting Unit:	35620210	Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	104002
Date/Time Printed:	07-Nov-24 10:10 AM		

Notes: Budget MOD to reflect the ending balance at 9/30/2024.

**PART-2**

**Staffing Summary:**

	FY 2025 REVISION 1	FY 2025 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	-	-	-

**PART-3**

**Revenues:**

(Show as positive #)

	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$543,355	\$558,485	\$ (15,130)
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 - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		\$ 543,355	\$ 558,485	\$ (15,130)

**PART-4**

**Expenditures:**

	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$0				\$ -
Fringe benefits	610000	\$0				\$ -
Subgrants >= \$5K	660050		\$543,355		\$558,485	\$ (15,130)
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 - >>>						\$ -
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 - >>>						\$ -
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!						
<b>Expenditures NOT Subject to IDC</b>			\$ 543,355		\$ 558,485	\$ (15,130)
<b>Expenditures SUBJECT to IDC</b>		\$ -		\$ -		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.70%		14.70%		
Indirect Cost Allocation	970000	\$ -		\$ -		\$ -
<b>Total Expenditures</b>			\$ 543,355		\$ 558,485	\$ (15,130)

**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			\$ -
Cash in: debt service	900070			\$ -

**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			\$ -
Cash out: debt service	900071			\$ -

**Transfers In\Out - Net**

	\$ -	\$ -	\$ -
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**Take to Narrative ==>**

	\$ 543,355	\$ 558,485	
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**Excess\ (Deficit) of Revenues, Expenditures and Net Transfers**

	\$ -	\$ -	\$ -
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# Cherokee Nation FY 2025 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>	<b>ED Phone #</b>	
20 - HACN	Todd Enlow	918-456-5482	
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
35620440	Housing Accessibility		
<b>Program Director/Manager</b>	<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>	
Jerri Killer	918-456-5482	10/01/2024 - 09/30/2025	
<b>FY 2025 ORIG REQUEST</b>	<b>FY 2025 REVISION 1</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>	<b>% Increase/(Decrease) (Request – Approved) / Approved</b>
\$ 529,696	\$ 502,135	\$ (27,561)	-5.20%
<b>ACCOUNTING UNIT PURPOSE</b>			
<p>The purpose of this accounting unit (AU) is to respond to COVID-19 by providing housing accessibility to elderly, handicapped or disabled Tribal citizens.</p>			
<b>PROGRAM NARRATIVE:</b>			
<p>COVID-19 Response</p> <p>DESCRIPTION: Provide housing accessibility for elderly, handicapped, or disabled tribal citizens. This will allow them to remain safely in their home, avoid creating overcrowded housing conditions if they are forced to move in with other family members, and reduce their vulnerability to COVID-19.</p> <p>OUTCOME: Provide accessibility for disabled/elderly persons.</p> <p>ELIGIBILITY: Low-income Native Americans who are elderly, handicapped, or disabled, and whose income does not exceed 80% of the national median income.</p> <p>TYPES AND LEVEL OF ASSISTANCE: Provide up to \$20,000 in housing accessibility, which could include handicap ramps, accessible bathrooms and kitchens, or other interior and exterior modifications and changes.</p> <p>Expend by 2025.</p>			
<b>SIGNIFICANT CHANGES:</b>			
<p>No significant change.</p>			

**CHEROKEE NATION - FY2025 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2024 - 09/30/2025	Budget Preparer	Phone: 918-456-5482
Award Period:		Name:	Jo Rumbley
Award Number:		Accounting Unit Director/Manager	Phone: 918-456-5482
Accounting Fund:	3-Special Revenue	Name:	Jerri Killer
Funding Source:	56-NAHASDA	Executive Director	Phone: 918-456-5482
AU Description:	Housing Accessibility	Name:	Todd Enlow
Accounting Unit:	35620440	Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	104002
Date/Time Printed:	07-Nov-24 10:13 AM		

Notes: Budget MOD to reflect the ending balance at 9/30/2024.

**PART-2**

**Staffing Summary:**

	FY 2025 REVISION 1	FY 2025 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	-	-	-

**PART-3**

**Revenues: (Show as positive #)**

Account #	Incr \ (Decr)
Grants / contracts revenue	\$ 502,135
400000	\$ 529,696
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 - >>>	\$ -
Please enter a valid account number - >>>	\$ -
Please enter a valid account number - >>>	\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!	
<b>Total Revenues</b>	\$ 502,135

**PART-4**

**Expenditures:**

Account #	Subject to IDC ?	Subject to IDC ?	Incr \ (Decr)
	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!			
Salaries & wages	\$0		\$ -
600000			\$ -
Fringe benefits	\$0		\$ -
610000			\$ -
Subgrants >= \$5K	\$502,135	\$529,696	\$ (27,561)
660050			\$ -
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 - >>>			\$ -
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 - >>>			\$ -
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!			
<b>Expenditures NOT Subject to IDC</b>	\$ 502,135	\$ 529,696	\$ (27,561)
<b>Expenditures SUBJECT to IDC</b>	\$ -	\$ -	\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)	14.70%	14.70%	
Indirect Cost Allocation	\$ -	\$ -	\$ -
970000			\$ -
<b>Total Expenditures</b>	\$ 502,135	\$ 529,696	\$ (27,561)

**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		\$ -
Cash in: debt service	900070		\$ -

**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		\$ -
Cash out: debt service	900071		\$ -

**Transfers In/Out - Net**

**Take to Narrative ==>**

<b>Excess\ (Deficit) of Revenues, Expenditures and Net Transfers</b>	\$ 502,135	\$ 529,696	\$ -
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Cherokee Nation FY 2025 Comprehensive Budget Narrative

<b>Department/Program</b>		<b>Executive Director</b>		<b>ED Phone #</b>
20 - HACN		Todd Enlow		918-456-5482
<b>Accounting Unit</b>		<b>Accounting Unit Name</b>		
35621000		IHBG Competitive 22 IC OK		
<b>Program Director/Manager</b>		<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>	
Jerri Killer		918-456-5482	10/01/2024 - 09/30/2025	
<b>FY 2025 REVISION 1</b>	<b>FY 2025 REVISION 2</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>	<b>% Increase/(Decrease) (Request – Approved) / Approved</b>	
\$ 5,615,854	\$ 5,607,353	\$ (8,501)	-0.15%	
<b>ACCOUNTING UNIT PURPOSE</b>				
Purpose of this accounting unit (AU) is to build 39 homeowner units.				
<b>PROGRAM NARRATIVE:</b>				
<p>DESCRIPTION: the Housing Authority of Cherokee Nation (HACN) will use the grant to build 39 homeowner units.</p> <p>OUTCOME: Increase the number of housing units available to American Indian Alaskan Natives (AIAN) families.</p> <p>The beneficiaries will be low and moderate income American Indian and Alaska Native families.</p> <p>Expend by 3/17/2027.</p>				
<b>SIGNIFICANT CHANGES:</b>				
Carry-over from FY2024. Did not get spent in FY2024 like we anticipated. Transfer from 35660990.				

**CHEROKEE NATION - FY2025 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2024 - 09/30/2025	Budget Preparer	Phone: 918-456-5482
Award Period:		Name:	Jo Rumbley
Award Number:	22-IC-OK-15820	Accounting Unit Director/Manager	Phone: 918-456-5482
Accounting Fund:	3-Special Revenue	Name:	Jerrit Killer
Funding Source:	56-NAHASDA	Executive Director	Phone: 918-456-5482
AU Description:	IHBG Competitive 22 IC OK	Name:	Todd Enlow
Accounting Unit:	35621000	Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	104002
Date/Time Printed:	07-Nov-24 10:15 AM		

Notes: Carry-over from FY2024. Did not get spent in FY2024 like we anticipated. Budget MOD to reflect the ending balance at 9/30/2024. Transfer from 35680990.

**PART-2**

Staffing Summary:	FY 2025 REVISION 2	FY 2025 REVISION 1	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	-	-	-

**PART-3**

Revenues: (Show as positive #)	Account #				Incr \ (Decr)
Grants / contracts revenue	400000	\$3,940,686		\$3,949,187	\$ (8,501)
Contributions: in-kind revenue	480030	\$422,500		\$422,500	\$ -
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 - >>>					\$ -
Please enter a valid account number - >>>					\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!					
<b>Total Revenues</b>		\$ 4,363,186		\$ 4,371,687	\$ (8,501)

**PART-4**

Expenditures:	Account #	Subject to IDC ?	Subject to IDC ?		Incr \ (Decr)
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!		YES	NO	YES	NO
Salaries & wages	600000	\$0			\$ -
Fringe benefits	610000	\$0			\$ -
Subgrants >= \$5K	660050		\$5,184,853	\$5,193,354	\$ (8,501)
Contributions: in-kind	750020		\$422,500	\$422,500	\$ -
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 - >>>					\$ -
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 - >>>					\$ -
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			\$ 5,607,353	\$ 5,615,854	\$ (8,501)
Expenditures SUBJECT to IDC		\$ -		\$ -	\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		14.70%		14.70%	
Indirect Cost Allocation	970000	\$ -		\$ -	\$ -
<b>Total Expenditures</b>			\$ 5,607,353	\$ 5,615,854	\$ (8,501)
<b>Revenues OVER \ (UNDER) Expenditures</b>			\$ (1,244,167)	\$ (1,244,167)	\$ -

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

<b>Operating Transfers IN</b>					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020		\$1,244,167	\$1,244,167	\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -
<b>Operating Transfers OUT</b>					
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				\$ -
Cash out: debt service	900071				\$ -
<b>Transfers In/Out - Net</b>		\$ 1,244,167	\$ 1,244,167		\$ -
<b>Take to Narrative ==&gt;</b>		\$ 5,607,353	\$ 5,615,854		
<b>Excess\ (Deficit) of Revenues, Expenditures and Net Transfers</b>		\$ -	\$ -		\$ -



# Cherokee Nation FY 2025 Comprehensive Budget Narrative

Department/Program	Executive Director	ED Phone #
19 - Career Services	S. Diane Kelley	5628
Accounting Unit	Accounting Unit Name	
37092000	Talking Leaves Job Corps Center	
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers
Debra Lack	918-207-3301	10/01/2024 - 09/30/2025
FY 2025 REVISION 1	FY 2025 REVISION 2	\$ Increase/(Decrease) Requested – Approved
\$ 18,702,982	\$ 18,040,152	\$ (662,830)
ACCOUNTING UNIT PURPOSE		
<p>Programmatic and operational expenditures for Center Operations to provide educational and vocational services to Youth aged 16-24. The services are provided in a 24/7 residential setting, as contracted with the US Department of Labor.</p>		
PROGRAM NARRATIVE:		
<p><b>Eligibility:</b> Youth aged 16-24, may receive educational and vocational training, under guidelines established by the Department of Labor. Recruitment of applicants is primarily from Oklahoma. Usually, 40% of our students are Native American.</p> <p><b>Services:</b> Each student is expected to obtain a high school diploma (we are accredited by the State of Oklahoma) or a General Education Degree (GED), if they are lacking one upon entry. Academic training will cover reading, math, GED, high school credit, and driver's education. They may obtain certification, licensing, accreditation, or other attainments in their vocational skill training. Vocational training includes Culinary Arts, Health Occupations, Business Technology, Electrical, and Building Construction. We also teach employability skills, have work based learning sites, and provide career and social counseling. We offer access to a residential and limited non-residential program. In addition to dormitory housing, we offer wellness care, recreation, clothing allowance, meals, and a financial stipend. Our services are provided at no cost to the student.</p> <p><b>Metrics:</b> The contracted capacity is 197 students. Each normal week there is an average arrival and completion of 5-6 students. Goals for the Academic portion of our program are 109 GED attainments, 181 High School Diplomas issued, 545 literacy gains, and 580 numeracy gains. Vocational training has a goal of 326 certified completers in the vocational trades.</p> <p><b>Collaborations:</b> We are members of several industry councils that assist our Center. We gain various opportunities for our student population, through work-based learning, employment after completion, and mentor/mentee opportunities. We also collaborate with Cherokee Nation Entertainment and Business for work-based learning as well as job placement for students upon completion of their trade.</p> <p><b>Challenges There</b> are fewer economic opportunities in that part of the State for graduating students and our efforts to place them in well-paying jobs.</p> <p>The COVID-19 virus has had a significant effect on student continued learning and skills attainment. We have attained "Covid Capacity", 165 students in early 2023. We continue to have supply chain challenges for products and services to meet the needs of the Center. Inflation continues to impact those same products and services.</p>		
SIGNIFICANT CHANGES:		
<p>The Department of Labor mandated a \$16.20 minimum wage for staff, effective January 2023. A second mandate to increase minimum wage for staff to \$17.20 in January 2024. It is quite possible that another mandate could be issued for January 2025. The Job Corps program also became subject to the Service Contract Act (SCA) in 2023.</p>		

CHEROKEE NATION - FY2025 BUDGET REQUEST FORM

PART-1			
Budget Period:	10/01/2024 - 09/30/2025	Budget Preparer:	Phone: 3880
Award Period:	08/17/2024 - 07/17/2026	Name:	Lindsay Williams
Award Number:	150546247C0003	Accounting Unit Director/Manager:	Phone: 918.207.3301
Accounting Fund:	3-SPECIAL REVENUE	Name:	Debra Lack
Funding Source:	70-US DEPARTMENT OF LABOR	Executive Director:	Phone: 5628
AU Description:	TRAILING LEAVES JOB CORP CENTER	Name:	S. Dana Kelley
Accounting Unit:	37552000	Person Responsible:	505483
Place IDC Rate in Part 4 Below			
Date/Time Printed:	25-Nov-24 09:30 AM	Employee #	
Note: FY 24 was a two month period; pro-rata FTE. Transfer out to 10101840 (\$750,000), and AU 20412450 (\$187,030).			
PART-2			
Staffing Summary:	FY 2025 REVISION 2	FY 2025 REVISION 1	Incr (Decr)
# of Regular Full-Time Employee Equivalents:	99.00	99.00	-
# of Regular Part-Time Employee Equivalents:	5.86	5.86	-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	104.86	104.86	-
PART-3			
Revenues:	(Show as positive #)	Account #	Incr (Decr)
Grants / contracts revenue	400000	\$18,040,162	\$18,702,982 \$ (662,830)
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 ->>>			\$ -
Please enter a valid account number ->>>			\$ -
Please enter a valid account number ->>>			\$ -
DO NOT COPY TO. COPY BELOW, OR REMOVE THIS LINE!			\$ -
Total Revenues		\$ 18,040,162	\$ 18,702,982 \$ (662,830)
PART-4			
Expenditures:	Subject to IDC ?	Subject to IDC ?	Incr (Decr)
	YES	NO	
DO NOT COPY TO. COPY ABOVE, OR REMOVE THIS LINE!			
Salaries & wages	600000	\$5,081,951	\$5,081,951 \$ -
Fringe benefits	810000	\$1,481,288	\$1,481,288 \$ -
Staff development & training	820000	\$28,260	\$28,260 \$ -
Staff educational reimbursemen	820100	\$3,030	\$3,030 \$ -
Wellness activities	820200	\$5,060	\$5,060 \$ -
Recruitment	820500	\$4,648	\$4,648 \$ -
Background checks	820610	\$15,000	\$15,000 \$ -
Drug & alcohol testing	820520	\$50,000	\$50,000 \$ -
Motor vehicle reports	820630	\$2,424	\$2,424 \$ -
Travel-staff	830000	\$20,000	\$20,000 \$ -
Travel for contractors	830010	\$5,000	\$5,000 \$ -
Mileage-travel exp stnt	830020	\$10,000	\$10,000 \$ -
Travel allowance	830030	\$20,000	\$20,000 \$ -
Tolls/parking-travel	830040	\$1,212	\$1,212 \$ -
Per diem	830050	\$4,848	\$4,848 \$ -
Per diem/student meals	830055	\$2,020	\$2,020 \$ -
Lodging	830070	\$10,000	\$10,000 \$ -
Lodging for students	830075	\$20,000	\$20,000 \$ -
Air fares	830080	\$20,000	\$20,000 \$ -
Ground fares	830100	\$808	\$808 \$ -
Baggage fees	830110	\$808	\$808 \$ -
Contract services < \$5K	840000	\$57,570	\$57,570 \$ -
Contract services >=\$5K	850000	\$867,549	\$867,549 \$ -
Contract health service >=\$5K	850050	\$450,000	\$450,000 \$ -
Supplies on agreement: itm	860000	\$100,000	\$100,000 \$ -
Client services	870000	\$9,698	\$9,698 \$ -
Work incentive	870020	\$9,741	\$9,741 \$ -
Training cost client/not staff	870030	\$2,424	\$2,424 \$ -
Educational support	870070	\$115,140	\$115,140 \$ -
Student support	870080	\$3,573,787	\$5,173,857 \$ (1,599,860)
Student activities	870110	\$35,000	\$35,000 \$ -
Supportive services	870120	\$10,000	\$10,000 \$ -
Advisory committee	870140	\$2,424	\$2,424 \$ -
Client testing/evaluation	870160	\$26,664	\$26,664 \$ -
Client tuition/fees	870170	\$35,000	\$35,000 \$ -
Client food	870230	\$989,800	\$989,800 \$ -
Activities/recreation	870240	\$240,000	\$240,000 \$ -
Event/classes for clients	870250	\$24,240	\$24,240 \$ -
Prizes and Trophies	870350	\$2,000	\$2,000 \$ -
Sports Equipment and Games	870360	\$5,000	\$5,000 \$ -
Individual Incentives (Gold Ca	870370	\$74,013	\$74,013 \$ -
Group incentives	870380	\$16,160	\$16,160 \$ -
Dorm Linens	870390	\$84,032	\$84,032 \$ -
Uniform Fees	870400	\$38,784	\$38,784 \$ -
Purchased Meals	870410	\$38,360	\$38,360 \$ -
Issued Clothing	870420	\$24,240	\$24,240 \$ -
Clothing Allowance	870430	\$101,000	\$101,000 \$ -
Vocational Clothing	870440	\$57,570	\$57,570 \$ -
Supplies	880000	\$287,852	\$287,852 \$ -
Office supplies	880010	\$75,548	\$75,548 \$ -
Supplies: health/medical	880020	\$18,180	\$18,180 \$ -
Drugs & pharmaceuticals	880030	\$30,300	\$30,300 \$ -
Pesticides	880050	\$16,160	\$16,160 \$ -
Communication & reproduction	890000	\$5,000	\$5,000 \$ -
Telephone	890010	\$33,128	\$33,128 \$ -
Internet expense	890050	\$63,024	\$63,024 \$ -
Mailing cost	890060	\$24,240	\$24,240 \$ -
Printing cost	890070	\$1,212	\$1,212 \$ -
Direct billed: cell/MI/Int'l	890080	\$36,360	\$36,360 \$ -
Lease/rent: furniture & equip	890090	\$56,560	\$56,560 \$ -
Utilities	700010	\$24,240	\$24,240 \$ -
Electric	700020	\$318,352	\$318,352 \$ -
Water	700030	\$131,300	\$131,300 \$ -
Gas - Nat'l/P	700040	\$221,998	\$221,998 \$ -
Sewer	700050	\$175,134	\$175,134 \$ -
Trash	700070	\$38,360	\$38,360 \$ -
Direct billed: property insura	710090	\$6,484	\$6,484 \$ -
Direct billed: auto insurance	710100	\$16,584	\$16,584 \$ -
Direct billed: prof liab ins	710110	\$1,414	\$1,414 \$ -
Direct billed: general liab in	710120	\$2,020	\$2,020 \$ -
Fuel, oil	720020	\$5,080	\$5,080 \$ -
R & m vehicle	720030	\$8,080	\$8,080 \$ -
Building maintenance	730000	\$50,600	\$50,600 \$ -
Grounds maintenance	730010	\$36,360	\$36,360 \$ -
R & m equipment	730040	\$131,704	\$131,704 \$ -
Advertising	740000	\$4,848	\$4,848 \$ -
Other operational	760010	\$5,000	\$5,000 \$ -
License/entry fees	760024	\$808	\$808 \$ -
Testing, environmental	760040	\$9,698	\$9,698 \$ -
Please enter a valid account number ->>>			\$ -
DO NOT COPY TO. COPY BELOW, OR REMOVE THIS LINE!			\$ -
Expenditures NOT Subject to IDC	\$ 5,205,574	\$ 6,806,434	\$ (1,599,860)
Expenditures SUBJECT to IDC	\$ 10,372,753	\$ 10,372,753	\$ -
Indirect Cost Rate (if blank or zero, must explain in Notes above)	14.70%	14.70%	\$ -
Indirect Cost Allocation	970000	\$ 1,624,795	\$ -
Total Expenditures	\$ 17,103,122	\$ 18,702,982	\$ (1,599,860)
Revenues OVER \ (UNDER) Expenditures	\$ 937,030	\$ -	\$ 937,030
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		\$ -
Cash in: debt service	900070		\$ -
Operating Transfers OUT			
Other financing used	900001		\$ -
Cash out: tribally required	900011	\$750,000	\$ 750,000
Cash out: grant required	900021		\$ -
Cash out: motor fuel tax	900041		\$ -
Cash out: vehicle tax	900051		\$ -
Cash out: interprogram contract	900061	\$187,030	\$ 187,030
Cash out: debt service	900071		\$ -
Transfers In/Out - Net		\$ (937,030)	\$ (937,030)
Take to Narrative ==>	\$ 18,040,162	\$ 18,702,982	\$ (662,830)
Excess(Deficit) of Revenues, Expenditures and Net Transfers	\$ -	\$ -	\$ -

**PAYROLL WORKSHEET**

Accounting Unit Description: Talking Leaves Job Corps Center For Budget Period: 10/01/2024 - 09/30/2025  
Accounting Unit Name: 37092000 Prepared by: Kelly Jackson

Printed Date: 24-Nov-24  
Printed Time: 09:38 AM

TOTAL PERSONNEL COST FOR EMPLOYEE														Totals For This Accounting Unit			
Job Title	Position Status Vacant=V New=H Existing=E Reclass=R	Salary Class: Salary = S Hourly = H MOA/PA = N	Job Code	Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits				
					Regular	Overtime											
1 Center Academic Instructor	E	S	1536	\$26.86	2080		\$55,075	Full Time	29.66%	100%		\$55,075	\$15,630	1			
2 Center Academic Instructor	E	S	1536	\$26.86	2080		\$55,075	Full Time	29.66%	100%		\$55,075	\$15,630	2			
3 Center Academic Instructor	E	S	1536	\$26.86	2080		\$55,075	Full Time	29.66%	100%		\$55,075	\$15,630	3			
4 Center Academic Instructor	V	S	1536	\$26.86	2080		\$55,135	Full Time	29.66%	100%		\$55,135	\$15,648	4			
5 Center Academic Instructor	E	S	1536	\$26.86	2080		\$55,075	Full Time	29.66%	100%		\$55,075	\$15,630	5			
6 Center Administrative Assistant	E	H	1405	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	6			
7 Center Career Counselor	E	S	2222	\$24.44	2080		\$50,840	Full Time	29.66%	100%		\$50,840	\$15,077	7			
8 Center Career Counselor	E	S	2222	\$24.44	2080		\$50,840	Full Time	29.66%	100%		\$50,840	\$15,077	8			
9 Center Career Preparation Counselor	E	S	1705	\$24.44	2080		\$50,840	Full Time	29.66%	100%		\$50,840	\$15,077	9			
10 Center Career Preparation Program CPP Specialist	E	H	2220	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	10			
11 Center Career Preparation Program CPP Specialist	E	H	2220	\$20.00	2080		\$41,600	Full Time	29.66%	100%		\$41,600	\$12,337	11			
12 Center Career Preparation Program CPP Specialist	E	H	2220	\$22.69	2080		\$47,133	Full Time	29.66%	100%		\$47,133	\$13,578	12			
13 Center Career Technical Training CQMA Instructor	V	H	2518	\$25.38	2080		\$52,746	Full Time	29.66%	100%		\$52,746	\$15,643	13			
14 Center Career Technical Training CNA Instructor	V	H	2518	\$25.77	2080		\$53,602	Full Time	29.66%	100%		\$53,602	\$15,897	14			
15 Center Career Technical Training CNA Instructor	V	H	2518	\$25.77	2080		\$53,602	Full Time	29.66%	100%		\$53,602	\$15,897	15			
16 Center Career Technical Training CTT Instructor	E	S	2309	\$25.04	2080		\$54,171	Full Time	29.66%	100%		\$54,171	\$16,055	16			
17 Center Career Technical Training CTT Instructor	E	S	2309	\$25.75	2080		\$53,580	Full Time	29.66%	100%		\$53,580	\$15,884	17			
18 Center Computer Support Technician	E	S	1476	\$19.82	2080		\$41,233	Full Time	29.66%	100%		\$41,233	\$12,228	18			
19 Center Coordinator Transition	E	H	1587	\$19.81	2080		\$41,009	Full Time	29.66%	100%		\$41,009	\$12,219	19			
20 Center Counseling Manager	E	S	2744	\$36.34	2080		\$73,507	Full Time	29.66%	100%		\$73,507	\$21,800	20			
21 Center Director	E	S	1122	\$84.85	2080		\$114,304	Full Time	29.66%	100%		\$114,304	\$33,899	21			
22 Center Director Education and Training	E	S	2900	\$40.15	2080		\$83,512	Full Time	29.66%	100%		\$83,512	\$24,767	22			
23 Center Drivers Education Instructor	E	H	1325	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	23			
24 Center Facilities Specialist	E	H	1325	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	24			
25 Center Facilities Specialist	E	H	1325	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	25			
26 Center Food Service Worker	E	H	1692	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	26			
27 Center Food Service Worker	E	H	1692	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	27			
28 Center Health and Wellness Director	E	S	2745	\$35.58	2080		\$74,012	Full Time	29.66%	100%		\$74,012	\$21,950	28			
29 Center Lead Cook	E	H	1395	\$20.34	2080		\$42,912	Full Time	29.66%	100%		\$42,912	\$12,548	29			
30 Center Lead Cook	E	H	1395	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	30			
31 Center Lead Cook	E	H	1395	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	31			
32 Center Lead Residential Advisor	E	H	2799	\$21.48	2080		\$44,685	Full Time	29.66%	100%		\$44,685	\$13,252	32			
33 Center Lead Residential Advisor	E	H	2799	\$19.87	2080		\$41,331	Full Time	29.66%	100%		\$41,331	\$12,257	33			
34 Center Licensed Practical Nurse LPN	E	H	1660	\$24.36	2080		\$50,668	Full Time	29.66%	100%		\$50,668	\$15,026	34			
35 Center Licensed Practical Nurse LPN	E	H	1660	\$26.52	2080		\$55,167	Full Time	29.66%	100%		\$55,167	\$16,381	35			
36 Center Licensed Practical Nurse LPN	E	H	1660	\$21.90	2080		\$45,547	Full Time	29.66%	100%		\$45,547	\$13,508	36			
37 Center Licensed Practical Nurse LPN	V	H	1660	\$19.34	2080		\$40,227	Part Time	12.00%	60%		\$24,138	\$7,097	37			
38 Center Licensed Practical Nurse LPN	E	H	1660	\$24.72	2080		\$51,418	Part Time	12.00%	60%		\$30,851	\$9,703	38			
39 Center Maintenance Skilled Labor	V	H	2216	\$19.67	2080		\$40,706	Full Time	29.66%	100%		\$40,706	\$12,072	39			
40 Center Manager Finance and Administration	E	S	1172	\$34.86	2080		\$72,100	Full Time	29.66%	100%		\$72,100	\$21,843	40			
41 Center Manager Finance and Administration	E	S	1172	\$36.74	2080		\$76,423	Full Time	29.66%	100%		\$76,423	\$22,655	41			
42 Center Manager OACTS	E	S	1173	\$33.10	2080		\$68,842	Full Time	29.66%	100%		\$68,842	\$20,416	42			
43 Center OACTS Outreach Admission Career Transition Support	E	S	1647	\$24.84	2080		\$51,878	Full Time	29.66%	100%		\$51,878	\$15,385	43			
44 Center Operations Specialist	E	H	1335	\$22.48	2080		\$46,758	Full Time	29.66%	100%		\$46,758	\$13,867	44			
45 Center Outreach Admissions Counselor	E	S	2218	\$21.42	2080		\$44,548	Full Time	29.66%	100%		\$44,548	\$13,211	45			
46 Center Outreach Admissions Counselor	E	S	2218	\$21.73	2080		\$45,206	Full Time	29.66%	100%		\$45,206	\$13,407	46			
47 Center Outreach Admissions Counselor	E	S	2218	\$21.63	2080		\$44,886	Full Time	29.66%	100%		\$44,886	\$13,241	47			
48 Center Outreach Admissions Counselor	V	S	2218	\$21.10	2080		\$43,880	Full Time	29.66%	100%		\$43,880	\$13,016	48			
49 Center Placement Advisor	E	H	2219	\$20.29	2080		\$42,205	Full Time	29.66%	100%		\$42,205	\$12,517	49			
50 Center Placement Advisor	E	H	2219	\$19.70	2080		\$40,984	Full Time	29.66%	100%		\$40,984	\$12,155	50			
51 Center Placement Advisor	E	H	2219	\$19.46	2080		\$40,470	Full Time	29.66%	100%		\$40,470	\$12,002	51			
52 Center Placement Advisor	E	H	2219	\$20.11	2080		\$41,820	Full Time	29.66%	100%		\$41,820	\$12,402	52			
53 Center Program Specialist	E	H	1918	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	53			
54 Center Program Funds Accountant	E	H	2035	\$20.20	2080		\$42,012	Full Time	29.66%	100%		\$42,012	\$12,459	54			
55 Center Property Management Specialist	E	H	2055	\$18.84	2080		\$39,184	Full Time	29.66%	100%		\$39,184	\$11,621	55			
56 Center Records Administrator	E	S	1189	\$26.66	2080		\$55,463	Full Time	29.66%	100%		\$55,463	\$16,449	56			
57 Center Records Technician	E	H	1499	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	57			
58 Center Recreation Specialist	E	H	2056	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	58			
59 Center Recreation Specialist	E	H	2056	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	59			
60 Center Recreation Specialist	V	H	2056	\$17.20	2080		\$35,776	Full Time	29.66%	100%		\$35,776	\$10,610	60			
61 Center Residential Advisor	E	H	1695	\$18.93	2080		\$39,377	Full Time	29.66%	100%		\$39,377	\$11,676	61			
62 Center Residential Advisor	E	H	1695	\$20.62	2080		\$42,890	Full Time	29.66%	100%		\$42,890	\$12,720	62			
63 Center Residential Advisor	E	H	1695	\$19.33	2080		\$40,213	Full Time	29.66%	100%		\$40,213	\$11,826	63			
64 Center Residential Advisor	E	H	1695	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	64			
65 Center Residential Advisor	E	H	1695	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	65			
66 Center Residential Advisor	E	H	1695	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	66			
67 Center Residential Advisor	E	H	1695	\$18.93	2080		\$39,377	Full Time	29.66%	100%		\$39,377	\$11,676	67			
68 Center Residential Advisor	V	H	1695	\$20.62	2080		\$42,890	Full Time	29.66%	100%		\$42,890	\$12,720	68			
69 Center Residential Advisor	E	H	1695	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	69			
70 Center Residential Advisor	V	H	1695	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	70			
71 Center Residential Advisor	E	H	1695	\$18.68	2080		\$38,893	Full Time	29.66%	100%		\$38,893	\$11,519	71			
72 Center Residential Advisor	E	H	1695	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	72			
73 Center Residential Advisor	E	H	1695	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	73			
74 Center Residential Advisor	E	H	1695	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	74			
75 Center Residential Advisor	E	H	1695	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	75			
76 Center Residential Advisor	E	H	1695	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	76			

77	Center Residential Living Manager	E	S	1168	\$34.08	2080		\$72,100	Full Time	29.66%	100%		\$72,100	\$21,383	77
78	Center Safety Officer and Security Manager	E	S	1835	\$32.19	2080		\$66,950	Full Time	29.66%	100%		\$66,950	\$19,855	78
79	Center Safety Officer and Security Manager	E	S	1835	\$26.04	2080		\$54,169	Part Time	12.00%	50%		\$27,085	\$3,251	79
80	Center Security Officer	E	H	1694	\$17.77	2080		\$36,956	Full Time	29.66%	100%		\$36,956	\$10,960	80
81	Center Security Officer	E	H	1694	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	81
82	Center Security Officer	E	H	1694	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	82
83	Center Security Officer	E	H	1694	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	83
84	Center Security Officer	E	H	1694	\$19.70	2080		\$40,984	Full Time	29.66%	100%		\$40,984	\$12,155	84
85	Center Security Officer	E	H	1694	\$19.64	2080		\$40,856	Full Time	29.66%	100%		\$40,856	\$12,117	85
86	Center Security Officer	E	H	1694	\$19.70	2080		\$40,984	Full Time	29.66%	100%		\$40,984	\$12,155	86
87	Center Security Officer	E	H	1694	\$19.64	2080		\$40,841	Full Time	29.66%	100%		\$40,841	\$12,053	87
88	Center Security Officer	E	H	1694	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	88
89	Center Security Officer	E	H	1694	\$19.64	2080		\$40,856	Full Time	29.66%	100%		\$40,856	\$12,117	89
90	Center Security Officer	E	H	1694	\$17.77	2080		\$36,956	Full Time	29.66%	100%		\$36,956	\$10,960	90
91	Center Security Officer	E	H	1694	\$17.20	2080		\$35,776	Full Time	29.66%	100%		\$35,776	\$10,610	91
92	Center Staff Nurse	E	S	2732	\$30.88	2080		\$64,237	Full Time	29.66%	100%		\$64,237	\$19,051	92
93	Center Staff Nurse PRN	E	H	3026	\$26.75	2080		\$53,560	Part Time	12.00%	13%		\$6,563	\$838	93
94	Center Staff Nurse PRN	E	H	3026	\$27.55	2080		\$57,309	Part Time	12.00%	50%		\$28,655	\$3,440	94
95	Center Standards Officer	E	S	1624	\$29.00	2080		\$60,320	Full Time	29.66%	100%		\$60,320	\$17,889	95
96	Center Substitute Instructor	E	H	1532	\$17.20	2080		\$35,776	Part Time	12.00%	50%		\$17,888	\$2,147	96
97	Center Substitute Instructor	E	H	1532	\$17.20	2080		\$35,776	Part Time	12.00%	50%		\$17,888	\$2,147	97
98	Center Substitute Instructor	E	H	1532	\$17.72	2080		\$36,849	Part Time	12.00%	50%		\$18,425	\$2,212	98
99	Center Substitute Instructor	E	H	1532	\$19.81	2080		\$41,188	Part Time	12.00%	50%		\$20,589	\$2,473	99
100	Center Substitute Instructor	E	H	1532	\$17.72	2080		\$36,849	Part Time	12.00%	50%		\$18,425	\$2,212	100
101	Center Substitute Instructor	E	H	1532	\$17.72	2080		\$36,849	Part Time	12.00%	50%		\$18,425	\$2,212	101
102	Center Substitute Instructor	E	H	1532	\$17.72	2080		\$36,849	Part Time	12.00%	50%		\$18,425	\$2,212	102
103	Center Superintendent for Oklahoma Job Corps Coalition Mt	E	H	2873	\$8.00	2080		\$18,840	Part Time	12.00%	3%		\$489	\$60	103
104	Center Supervisor Academic	E	S	1267	\$31.38	2080		\$65,260	Full Time	29.66%	100%		\$65,260	\$19,354	104
105	Center Supervisor Finance	E	S	1265	\$33.03	2080		\$68,700	Full Time	29.66%	100%		\$68,700	\$20,374	105
106	Center Supervisor Food Service	E	S	1263	\$21.15	2080		\$43,589	Full Time	29.66%	100%		\$43,589	\$13,046	106
107	Center Supervisor Maintenance	E	S	1254	\$20.23	2080		\$42,081	Full Time	29.66%	100%		\$42,081	\$12,460	107
108	Center Supervisor Recreation	E	S	1256	\$25.75	2080		\$53,560	Full Time	29.66%	100%		\$53,560	\$15,884	108
109	Center Supervisor Security	E	S	1605	\$33.63	2080		\$49,158	Full Time	29.66%	100%		\$49,158	\$14,579	109
110	Center Transportation Officer	E	H	1677	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	110
111	Center Transportation Officer	E	H	1677	\$17.72	2080		\$36,849	Full Time	29.66%	100%		\$36,849	\$10,928	111
112	Center Work Based Learning (WBL) Coordinator	E	H	1521	\$26.06	2080		\$54,205	Full Time	29.66%	100%		\$54,205	\$16,075	112
113										0.00%					113
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147										0.00%					147
148										0.00%					148
149										0.00%					149
150										0.00%					150
151	Anticipated Turnover												(\$48,769)	(\$14,025)	151
152	Adjustment to Fringe Benefits												\$0	\$0	152
153	Shift Differential								Full Time	29.66%			\$0	\$0	153
154	AU 3% Merit Increase												\$146,307	\$42,075	154
155	Christmas Bonus - Regular Full Time								Full Time	29.66%			\$101,000	\$29,953	155
156	Christmas Bonus - Regular Part Time								Part Time	12.00%			\$6,600	\$760	156
										#N/A					157
										Totals		\$6,081,981 \$1,461,288			158
										Please input these totals on the Budget Request Form!					159

CHEROKEE NATION AUDIT WORKSHEET

COMPONENT NAME: TLJC  
 COST CENTER/ACCOUNTING UNIT: 37092000  
 GRANT NUMBER: 1605JW-24-C-0005  
 GRANT PERIOD: 08/01/24 07/31/26  
 GRANT AGENCY: USDA  
 ACCOUNTANT: Dalana Wilson  
 PREPARED BY: Dalana Wilson  
 REVIEWED BY: Chris Campbell

	1605JW-24-C-0005
GRANT PERIOD	08/01/2024 - 07/31/2026
AWARDS:	
FY 24	19,612,982.01
TOTAL GRANT AMOUNT	19,612,982.01
AMOUNT RECEIVED:	
FY 24	1,419,265.23
TOTAL RECEIPTS	1,419,265.23
OTHER RECEIPTS:	
FY 24	
TOTAL OTHER RECEIPTS	0.00
EXPENDITURES	
FY 24	1,572,830.20
TOTAL EXPENDITURES	1,572,830.20
UNEXPENDED BALANCE	18,040,151.81
GRANT REC / (PAY)	153,564.97