

**RESOLUTION OF THE  
RESOURCES AND DEVELOPMENT COMMITTEE**

**Of the 23rd Navajo Nation Council---First Year 2015**

**AN ACTION**

**RELATING TO RESOURCES AND DEVELOPMENT COMMITTEE; APPROVING  
BUDGET MODIFICATION IN THE AMOUNT OF \$325,870 WITHIN THE FOURTH  
OF JULY CELEBRATION ENTERPRISE FUND BUSINESS UNIT NO. 915010**

**BE IT ENACTED:**

**Section One. Findings**

- A. The Resources and Development Committee is the oversight committee of the Division of Natural Resources pursuant to 2 N.N.C. § 501 (C) (1).
- B. There is currently a need for additional funding by the Division of Natural Resources/Parks and Recreation/Special Events Section for the annual Navajo Nation Fourth of July Celebration; \$325,870 in additional funding is needed to adequately fund the event; the event receives an annual allocation of \$100,000 thru the regular budget process; memorandum from Division of Natural Resources attached as Exhibit A.
- C. Pursuant to the May 7, 2015 memorandum from the Office of the Controller, attached hereto as Exhibit B, the budget for the Treaty Days Celebration, now known as the Fourth of July Celebration, has been revised and the new budget total for fiscal year 2015 is \$425,878; there are sufficient funds available in the Proprietary Fund to provide for the requested allocation.
- D. It is in the best interest of the Navajo Nation to approve this budget modification in the amount of \$325,870.

**Section Two. Approval**

The Navajo Nation Resources and Development Committee hereby approves budget modification in the amount of \$325,870 within the Navajo Nation Fourth of July Enterprise Fund, Business Unit 915010 as set forth in the budget documents hereto attached as Exhibit C.

## CERTIFICATION

I, hereby, certify that the foregoing resolution was duly considered by the Resources and Development Committee of the 23<sup>rd</sup> Navajo Nation Council at a duly called meeting at Navajo Nation Council Chambers, Window Rock, Navajo Nation (Arizona), at which quorum was present and that same was passed by a vote of 3 in favor, 0 opposed, 0 abstained this 29th day of June, 2015.



Alton Joe Shepherd, Chairperson  
Resources and Development Committee  
Of the 23<sup>rd</sup> Navajo Nation Council

Motion: Honorable Davis Filfred  
Second: Honorable Leonard Pete  
Vote: 3-0 (Chairman Not Voting)

**LEGISLATIVE SUMMARY SHEET**

Tracking No. 0211-15

**DATE:** June 17, 2015

**TITLE OF RESOLUTION:** AN ACTION RELATING TO RESOURCES AND DEVELOPMENT COMMITTEE; APPROVING BUDGET MODIFICATION IN THE AMOUNT OF \$325,870 WITHIN THE FOURTH OF JULY CELEBRATION ENTERPRISE FUND BUSINESS UNIT NO. 915010

**PURPOSE:** This resolution, if approved, will approve a budget modification in the amount of \$325,870 from within the Navajo Nation Fourth of July Enterprise Fund to adequately fund the 2015 Fourth of July Celebration.

**This written summary does not address recommended amendments as may be provided by the standing committee. The Office of Legislative Counsel requests each committee member to review the proposed resolution in detail.**

5-DAY BILL HOLD PERIOD: NAI  
Website Posting Time/Date: 3:30pm 6/28/15  
Posting End Date: 6/28/15  
Eligible for Action: 6/29/15

PROPOSED NAVAJO NATION STANDING COMMITTEE RESOLUTION

23<sup>rd</sup> NAVAJO NATION COUNCIL – First Year, 2015

INTRODUCED BY



(Prime Sponsor)

TRACKING NO. 0211-15

AN ACTION

RELATING TO RESOURCES AND DEVELOPMENT COMMITTEE; APPROVING  
BUDGET MODIFICATION IN THE AMOUNT OF \$325,870 WITHIN THE FOURTH  
OF JULY CELEBRATION ENTERPRISE FUND BUSINESS UNIT NO. 915010

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1 D. It is in the best interest of the Navajo Nation to approve this budget modification in  
2 the amount of \$325,870.

3  
4 **Section Two. Approval**

5 The Navajo Nation Resources and Development Committee hereby approves budget  
6 modification in the amount of \$325,870 within the Navajo Nation Fourth of July  
7 Enterprise Fund, Business Unit 915010 as set forth in the budget documents hereto  
8 attached as Exhibit C.  
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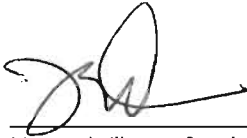
THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT  
JONATHAN NEZ VICE PRESIDENT



**MEMORANDUM**

**TO :** Benjamin Bennett, Honorable Council Delegate  
Legislative Branch

**FROM :**   
Hope Wilson, Senior Programs/Projects Specialist  
DIVISION OF NATURAL RESOURCES

**DATE :** May 27, 2015

**SUBJECT :** Sponsor of Legislation – 164 Review Form No. 3975

The Division of Natural Resources/Parks and Recreation/Special Events Section is requesting your assistance in sponsoring legislation for the 4<sup>th</sup> of July Celebration event. The event has an annual allocation thru the regular budget process of \$100,000.00. This budget does not allow for the proper planning of the Celebration, therefore in working with the Office of the Controller (OOC), a budget in the amount of \$325,870.00 in additional funding was requested and a revenue projection for that amount was approved thru OOC. The total budget for the event will be \$425,870.00.

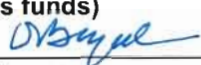
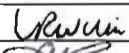
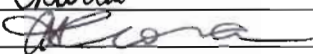
We are requesting this legislation to be added to the next Resources and Development Committee agenda so the payment of expenditures and contracts can be encumbered for the event and proper planning can occur.

If you need any further information please call me at extension 871-6592/6593 or on my cell phone at 928-349-1189.

Document No. 003975Date Issued: 05/19/2015**SECTION 164 REVIEW FORM**Title of Document: Increase Revenue for 4th of July Prod Contact Name: WILSON, HOPEProgram/Division: DIVISION OF NATURAL RESOURCESEmail: hopewilson@navajo-nsn.gov Phone Number: 928-871-6594Division Director Approval for 164A: 

**Check document category; only submit to category reviewers. Each reviewer has a maximum 7 working days,** except Business Regulatory Department which has 2 days, to review and determine whether the document(s) are sufficient or insufficient. If deemed insufficient, a memorandum explaining the insufficiency of the document(s) is required.

**Section 164(A) Final approval rests with Legislative Standing Committee(s) or Council**

| <input type="checkbox"/>            | Statement of Policy or Positive Law:                                                                                              |                      | Sufficient                          | Insufficient             |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------|--------------------------|
|                                     | 1. OAG: _____                                                                                                                     | Date: _____          | <input type="checkbox"/>            | <input type="checkbox"/> |
| <input checked="" type="checkbox"/> | IGA, Budget Resolutions, Budget Reallocations or amendments: (OMB and Controller sign ONLY if document expends or receives funds) |                      |                                     |                          |
|                                     | 1. OMB: <u></u>                                  | Date: <u>5/22/15</u> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
|                                     | 2. OOC: <u></u>                                  | Date: <u>5/26/15</u> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
|                                     | 3. OAG: <u></u>                                 | Date: <u>5/27/15</u> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |

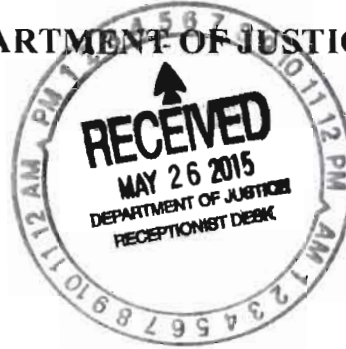
**Section 164(B) Final approval rests with the President of the Navajo Nation**

|                          |                                                                                     |             |                          |                          |
|--------------------------|-------------------------------------------------------------------------------------|-------------|--------------------------|--------------------------|
| <input type="checkbox"/> | Grant/Funding Agreement or amendment:                                               |             |                          |                          |
|                          | 1. Division: _____                                                                  | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 2. OMB: _____                                                                       | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 3. OOC: _____                                                                       | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 4. OAG: _____                                                                       | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
| <input type="checkbox"/> | Subcontract/Contract expending or receiving funds or amendment:                     |             |                          |                          |
|                          | 1. Division: _____                                                                  | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 2. BRD: _____                                                                       | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 3. OMB: _____                                                                       | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 4. OOC: _____                                                                       | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 5. OAG: _____                                                                       | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
| <input type="checkbox"/> | Letter of Assurance/M.O.A./M.O.U./Other agreement not expending funds or amendment: |             |                          |                          |
|                          | 1. Division: _____                                                                  | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 2. OAG: _____                                                                       | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
| <input type="checkbox"/> | M.O.A. or Letter of Assurance expending or receiving funds or amendment:            |             |                          |                          |
|                          | 1. Division: _____                                                                  | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 2. OMB: _____                                                                       | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 3. OOC: _____                                                                       | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |
|                          | 4. OAG: _____                                                                       | Date: _____ | <input type="checkbox"/> | <input type="checkbox"/> |



# NAVAJO NATION DEPARTMENT OF JUSTICE

## DOCUMENT REVIEW REQUEST FORM



|                                                    |        |
|----------------------------------------------------|--------|
| DOJ                                                |        |
| 5/26/15                                            | 422p   |
| DATE / TIME                                        |        |
| <input checked="" type="checkbox"/> 7 Day Deadline |        |
| DOC #:                                             | 003975 |
| SAS #:                                             |        |
| UNIT:                                              | NRU    |

☐ RESUBMITTAL

\*\*\* FOR NNDOJ USE ONLY - DO NOT CHANGE OR REVISE FORM. VARIATIONS OF THIS FORM WILL NOT BE ACCEPTED. \*\*\*

| CLIENT TO COMPLETE                                                       |             |                                                  |             |
|--------------------------------------------------------------------------|-------------|--------------------------------------------------|-------------|
| DATE OF REQUEST: 05-26-15                                                |             | ENTITY/DIVISION: Natural Resources               |             |
| CONTACT NAME: Hope Wilson                                                |             | DEPARTMENT: Administration                       |             |
| PHONE NUMBER: 877-6594                                                   |             | E-MAIL: hopewilson@navajo-nsn.gov                |             |
| TITLE OF DOCUMENT: SAS# 3075 Increase Revenue for 4th of July Production |             |                                                  |             |
| DOJ SECRETARY TO COMPLETE                                                |             |                                                  |             |
| DATE / TIME UNIT: 5/26/15 4:39                                           |             | REVIEWING ATTORNEY/ADVOCATE: Toni Florio         |             |
| DATE / TIME UNIT: 5/26/15 4:39                                           |             | 6/5/15                                           |             |
| DOJ ATTORNEY / ADVOCATE COMMENTS                                         |             |                                                  |             |
|                                                                          |             |                                                  |             |
|                                                                          |             |                                                  |             |
| REVIEWED BY: (PRINT)                                                     | DATE / TIME | SURNAMED BY: (PRINT)                             | DATE / TIME |
| Toni Florio                                                              | 5/27/15     | Toni Florio                                      | 5/27/15     |
| DOJ Secretary Called: Hope Wilson                                        |             | for Document Pick Up on 5/27/15 at 8:35 - By: 18 |             |
| PICKED UP BY: (PRINT)                                                    |             | DATE / TIME:                                     |             |

NNDOJ/DRRF-July 2013

COMPLETED



**NAVAJO NATION DEPARTMENT OF JUSTICE**  
**OFFICE OF THE ATTORNEY GENERAL**

---

ETHEL BILLIE BRANCH  
*Acting ATTORNEY GENERAL*

MEMORANDUM

TO: Antoinette Flora, Attorney  
Natural Resources Unit  
Department of Justice

FROM:   
Ethel Branch, Attorney General  
Office of the Attorney General

DATE: May 18, 2015

SUBJECT: **Delegation of NRU Acting Assistant Attorney General**

Bidtah Becker, former AAG of the Natural Resources Unit, resigned effective 5/18/2015. In an effort to provide uninterrupted legal services to the Navajo Nation, I am hereby delegating you to serve as Acting Assistant Attorney General of the Natural Resources Unit until further notice. You shall have the authority to administer the NRU, handle administrative matters, and surname NRU documents.

If you have any questions on how to handle any particular matter, please feel free to consult with me or any of the Assistant Attorney Generals. Thank you.

xc: Paul W. Spruhan, Assistant Attorney General, Labor & Employment Unit  
Stanley M. Pollack, Assistant Attorney General, Water Rights Litigation Unit  
Kandis Martine, Assistant Attorney General, Human Services & Government Unit  
Rodgerick Begay, Assistant Attorney General, Economic/Community Development Unit  
Cynthia Avery, Office Specialist, Office of the Attorney General

THE NAVAJO NATION



BEN SHELLY PRES  
REX LEE JIM VICE PRESIDENT

EXHIBIT

B

## MEMORANDUM

**TO:** Dominic Beyer, Director  
Office of Management and Budget

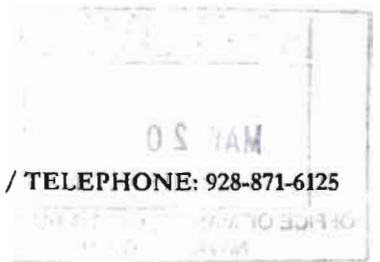
**DATE:** May 7, 2015

**FROM:** Robert Willie  
Robert Willie, Acting Controller  
OFFICE OF THE CONTROLLER

**SUBJECT:** Fiscal Year 2015 Revised: Recommended for Budget Levels for Treaty Days

Attached is the revised Fiscal Year 2015 Revenue Budget Recommendation for Proprietary Funds for Fiscal Year 2015. Business Units 915010, Treaty Days Celebration, has been revised and the new total for FY 2015 is \$425,878.

Should there be any questions, call me at tribal extension 6125.



INITIAL: REVENUE BUDGET RECOMMENDATION FOR FISCAL YEAR 2015

| Account |                         | FY2015<br>RECOMM.<br>LIMITS |
|---------|-------------------------|-----------------------------|
| Number  | Program/Title           |                             |
| 915010  | Treaty Days Celebration | EF 425,878                  |

GRAND TOTAL: 425,878

EF- ENTERPRISE FUND  
ISF- INTERNAL SERVICE FUND  
SRF - SPECIAL REVENUE FUND  
GF- GENERAL FUND  
\* Based on submittal of premiums from Depts.  
\*\* General Fund expenses transferred to  
Proprietary Fund per GAAP.

Prepared by:

Natasha Damon  
Natasha Damon, Senior Accountant

Approved by:

Robert Willie  
Robert Willie, Supervisor

DATE: 05-07-15

# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

|                                   |  |                                                                   |  |                                                                                         |  |
|-----------------------------------|--|-------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------|--|
| PART I. Business Unit No.: 915010 |  | Program Title: Fourth of July PRCA ProRodeo and Open Indian Rodeo |  | Division/Branch: Natural Resources/Executive                                            |  |
| Prepared By: Hope Wilson          |  | Phone No.: 928-871-6594                                           |  | Email Address: <a href="mailto:hopewilson@navajo-nsn.gov">hopewilson@navajo-nsn.gov</a> |  |

| PART II. FUNDING SOURCE(S) |  |                     | Fiscal Year Term | Amount | % of Total |
|----------------------------|--|---------------------|------------------|--------|------------|
| Proprietary Fund           |  | 10.01.14 - 09.30.15 | \$100,000        | 23%    |            |
| Proprietary Fund           |  | 10.01.14 - 09.30.15 | \$325,870        | 77%    |            |

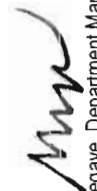
  

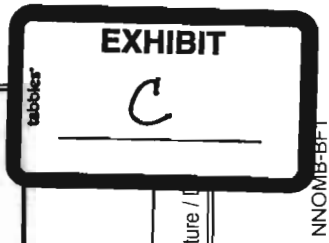
| PART III. BUDGET SUMMARY          |                  |                     |                               |
|-----------------------------------|------------------|---------------------|-------------------------------|
| Fund Type Code                    | Original Budget  | Budget Modification | Revised Budget (Column B + A) |
| 2001 Personnel Expenses           | 0                | 10,219              | 10,219                        |
| 3000 Travel Expenses              | 2,400            | 0                   | 2,400                         |
| 3500 Meeting Expenses             | 0                | 0                   | 0                             |
| 4000 Supplies                     | 7,300            | 11,000              | 18,300                        |
| 5000 Lease and Rental             | 2,500            | 2,500               | 5,000                         |
| 5500 Communications and Utilities | 0                | 400                 | 400                           |
| 6000 Repairs and Maintenance      | 5,000            | 3,000               | 8,000                         |
| 6500 Contractual Services         | 69,185           | 143,740             | 212,925                       |
| 7000 Special Transactions         | 13,615           | 155,011             | 168,626                       |
| 8000 Public Assistance            |                  |                     | 0                             |
| 9000 Capital Outlay               |                  |                     | 0                             |
| 9500 Matching Funds               |                  |                     | 0                             |
| 9500 Indirect Cost                |                  |                     | 0                             |
| <b>TOTAL</b>                      | <b>\$100,000</b> | <b>\$325,870</b>    | <b>\$425,870</b>              |

| PART IV. POSITIONS AND VEHICLES           |     |     |
|-------------------------------------------|-----|-----|
|                                           | (D) | (E) |
| Total # of Positions Budgeted:            | 0   | 0   |
| Total # of Permanently Assigned Vehicles: | 1   | 0   |

|                                                                                                                                                                                                  |                                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.                                                                                     |                                                                                                                                                                                            |
| SUBMITTED BY:  Martin Begaye, Department Manager III<br>Program Manager's Printed Name and Signature / Date | APPROVED BY:  Bidlah Becker, Division Director<br>Division Director's Printed Name and Signature / Date |



# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

FY 2015 Page 2 of 8

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |                                                                               |        |          |                                                                                                        |           |        |          |        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------|--------|----------|--------------------------------------------------------------------------------------------------------|-----------|--------|----------|--------|
| <b>PART I. PROGRAM INFORMATION:</b><br>Business Unit No.: <u>915010</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  | Program Name/Title: <u>Fourth of July PRCA ProRodeo and Open Indian Rodeo</u> |        |          |                                                                                                        |           |        |          |        |
| <b>PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:</b><br>Pursuant to Government Services Committee of the Navajo Nation Council Resolution (GSCMA-05-08) the Navajo Parks and Recreation is responsible for the planning and undertaking of the Navajo Nation Fair and Fourth of July Youth Celebration. The Budget and Finance Committee of the Navajo Nation Council (BFMA-10-08) approved and established the Navajo Nation Fair Enterprise Fund Account for use by the NPRD with DNR of the Navajo Nation. The primary purpose of the Navajo Nation Fair and Fourth of July Youth Celebration shall be to provide a medium for the Navajo people, a forum to showcase the progress of the Navajo Nation, a forum to preserve and encourage the heritage and culture of the Navajo Nation. |  |                                                                               |        |          |                                                                                                        |           |        |          |        |
| <b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |                                                                               |        |          |                                                                                                        |           |        |          |        |
| 1. Program Performance Area:<br>Increase sponsorship for the Fourth of July Celebration<br>Goal Statement:<br>Generate \$40,000 in sponsorship for the 4th of July Celebration.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |                                                                               |        |          |                                                                                                        |           |        |          |        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  | 1st QTR                                                                       |        | 2nd QTR  |                                                                                                        | 3rd QTR   |        | 4th QTR  |        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  | Goal                                                                          | Actual | Goal     | Actual                                                                                                 | Goal      | Actual | Goal     | Actual |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  | 0                                                                             |        | \$ 5,000 |                                                                                                        | \$ 30,000 |        | \$ 5,000 |        |
| 2. Program Performance Area:<br>Number of print advertisement to market and promote the Fourth of Celebration<br>Goal Statement:<br>Implement one (1) significant print advertisement in major publications in one quarter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                               |        |          |                                                                                                        |           |        |          |        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  | 0                                                                             |        | 1        |                                                                                                        | 0         |        | 0        |        |
| Number of Trade Shows and Conferences to attend<br>Goal Statement:<br>Attend two (2) Trade Shows and Conferences to promote the 4th of July Celebration                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |                                                                               |        |          |                                                                                                        |           |        |          |        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  | 2                                                                             |        | 0        |                                                                                                        | 0         |        | 0        |        |
| Special Events<br>Goal Statement:<br>Host/sponsor four (4) events at Fairgrounds<br>Facility improvement to meet safety standard<br>Goal Statement:<br>Conduct Navajo Food Pavilion/Nakai Hall renovation on the fairgrounds.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |                                                                               |        |          |                                                                                                        |           |        |          |        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  | 1                                                                             |        | 1        |                                                                                                        | 1         |        | 1        |        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  | 0                                                                             |        | 1        |                                                                                                        | 1         |        | 0        |        |
| <b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |                                                                               |        |          |                                                                                                        |           |        |          |        |
| Martin Begaye, Department Manager III<br>Program Manager's Printed Name and Signature/Date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |  |                                                                               |        |          | Bidiah Becker, Division Director<br>Division Director/Branch Chief's Printed Name and Signature / Date |           |        |          |        |

# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

FY 2015

Page 3 of 7

| PART I. PROGRAM INFORMATION: |                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               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| Program Name/Title:          |                                                                                                                                                                                                                                                                                   | Fourth of July PRCA ProRodeo and Open Indian Rodeo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  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| PART II. DETAILED BUDGET:    |                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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| (A)                          | (B)                                                                                                                                                                                                                                                                               | (C)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 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| Object Code<br>(LOD #)       | Object Code Description and Justification                                                                                                                                                                                                                                         | Total by<br>DETAILED<br>Object Code                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 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| 1852                         | 1000 - REVENUES<br>Revenues generated from the Fourth of July Celebration Fees (Estimates)<br><br>1853 Registration Fees<br>Rodeo<br>Rodeo - PRCA<br>Rodeo - Open Indian Rodeo<br>Vendors<br><br>Nakai Hall<br>Gorman Hall<br>Food Vendor<br><br>1858 Park/Camp Fees<br>Campsites | <br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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**THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

| <b>PART I. PROGRAM INFORMATION:</b><br>Program Name/Title: <u>Fourth of July PRCA ProRodeo and Open Indian Rodeo</u> |                                                                                  | Business Unit No.: <u>915010</u>    |
|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------|
| <b>PART II. DETAILED BUDGET:</b>                                                                                     |                                                                                  |                                     |
| (A)                                                                                                                  | (B)                                                                              | (C)                                 |
| Object Code<br>(LOD 6)                                                                                               | Object Code Description and Justification                                        | Total by<br>DETAILED<br>Object Code |
|                                                                                                                      |                                                                                  | MAJOR<br>Object Code                |
|                                                                                                                      |                                                                                  | 10,219                              |
| <b>2000 - PERSONNEL EXPENSES</b>                                                                                     |                                                                                  |                                     |
|                                                                                                                      | Overtime pay for Temporary Personnel utilized during the 4th of July Celebration |                                     |
| /2510                                                                                                                | 2530 - Overtime (Temporary Employees)<br>(9 Laborers x \$13.04/hour x 80 hours)  | \$ 9,388.80 ✓                       |
| /2900                                                                                                                | Fringe Benefits<br>Temporary Employees (\$9,388.80 x 8.84%)                      | \$ 829.97 ✓<br>\$ 10,218.77 ✓       |
|                                                                                                                      |                                                                                  | 830                                 |
|                                                                                                                      |                                                                                  | 9,389                               |
| <b>TOTAL</b>                                                                                                         |                                                                                  | <b>10,219</b>                       |
|                                                                                                                      |                                                                                  | (361,450)                           |

# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

FY 2015

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| PART I. PROGRAM INFORMATION:                                                  |                                                                                                                                                                                                                                                                                |                                                    |                            |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------|
| Program Name/Title:                                                           |                                                                                                                                                                                                                                                                                | Fourth of July PRCA ProRodeo and Open Indian Rodeo | Business Unit No.: 915010  |
| PART II. DETAILED BUDGET:                                                     |                                                                                                                                                                                                                                                                                |                                                    |                            |
| (A)                                                                           | (B)                                                                                                                                                                                                                                                                            | (C)                                                | (D)                        |
| Object Code (LOD 6)                                                           | Object Code Description and Justification                                                                                                                                                                                                                                      | Total by DETAILED Object Code                      | Total by MAJOR Object Code |
| 4400 - SUPPLIES                                                               | Desk top supplies, stationary, folders, xerox paper, pens and other expendable office supplies. Non-capital items that have a value of less than \$500 (scanner, printer and computer software). Desk accessories, postage/shipping, food/custodial supplies and subscription. |                                                    | 11,000                     |
| 4410 Operating Supplies                                                       |                                                                                                                                                                                                                                                                                |                                                    |                            |
| 4420 General Operating Supplies                                               | \$ 4,000.00                                                                                                                                                                                                                                                                    | 10,000                                             |                            |
| 4460 (Purchase of Hay for Stock Contractor PRCA/Open Indian Rodeo \$2,000/ea) |                                                                                                                                                                                                                                                                                |                                                    |                            |
| 4460 Food Supplies                                                            | \$ 1,000.00                                                                                                                                                                                                                                                                    |                                                    |                            |
| 4490 Custodial Supplies                                                       | \$ 1,000.00                                                                                                                                                                                                                                                                    |                                                    |                            |
| 4530 Printing/Binding/Photocopying (Printing of Tickets/Passes)               | \$ 4,000.00                                                                                                                                                                                                                                                                    |                                                    |                            |
| 4700 Fuel                                                                     |                                                                                                                                                                                                                                                                                | 1,000                                              | 2,500                      |
| 4710 Gasoline (Golf Carts - \$500 & Diesel for small equip. \$500)            |                                                                                                                                                                                                                                                                                |                                                    |                            |
| 5000 - LEASE & RENTAL                                                         |                                                                                                                                                                                                                                                                                |                                                    |                            |
|                                                                               | Rental of meeting room and media equipment for presentation purposes. Rental of equipment/supplies (i.e. heavy machinery for construction related projects and booth/trade show related projects and booth/trade show rental to promote the 4th of July Celebration.           |                                                    |                            |
| 5360 Equipment/Supplies                                                       |                                                                                                                                                                                                                                                                                | 2,500                                              |                            |
| 5370 Equipment Rental                                                         |                                                                                                                                                                                                                                                                                |                                                    |                            |
|                                                                               | Construction/Maintenance                                                                                                                                                                                                                                                       |                                                    |                            |
|                                                                               | Golf Carts - Finance & Courtesy Services                                                                                                                                                                                                                                       |                                                    |                            |
| 5500 - COMMUNICATIONS AND UTILITIES                                           |                                                                                                                                                                                                                                                                                |                                                    | 400                        |
|                                                                               | Purchase of Water Permit                                                                                                                                                                                                                                                       |                                                    |                            |
|                                                                               | Services                                                                                                                                                                                                                                                                       |                                                    |                            |
| 5750                                                                          | 5760 Water (water permit)                                                                                                                                                                                                                                                      | 400                                                |                            |
| 6000 - REPAIRS AND MAINTENANCE                                                |                                                                                                                                                                                                                                                                                |                                                    | 3,000                      |
|                                                                               | Services for external contractors during the annual Fourth of July Celebration. Contractual obligations for event related activities, headline entertainment, stock contractors, etc.                                                                                          |                                                    |                            |
| 6020 Supplies                                                                 |                                                                                                                                                                                                                                                                                | 3,000                                              |                            |
|                                                                               | 6030 Building R & M Supplies (minor repairs vary by location, preventative maintenance)                                                                                                                                                                                        |                                                    |                            |
| TOTAL                                                                         |                                                                                                                                                                                                                                                                                | 16,900                                             | 16,900                     |



# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

| PART I. PROGRAM INFORMATION:                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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| Program Name/Title:                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Business Unit No.:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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| Fourth of July PRCA ProRodeo and Open Indian Rodeo |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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| PART II. DETAILED BUDGET:                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              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| (A)                                                | (B)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               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| Object Code (LOD 6)                                | Object Code Description and Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Total by DETAILED Object Code                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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| 7110                                               | <b>7000 - SPECIAL TRANSACTIONS</b><br>Gifts and awards for sponsors, special guests and event winners. Promoting, marketing and advertising initiatives through newspaper, radio, television and promotional items to promote the Fourth of July Celebration event. Catering and refreshments for Special Events during the Celebration.<br><br>7140 - Gifts and Awards<br>Navajo Code Talker (Honorariums \$1,500.00)<br>Added Money - PRCA ProRodeo<br>Bonus Pay - PRCA ProRodeo (\$500 x 3 performances)<br>Added Money - WPRA<br>Bonus Pay - WPRA (\$500 x 3 performances)<br>Added Money - Jr. Girls Barrel Racing<br>Awards - Jr. Girls Barrel Racing<br>Added Money - Open Indian Rodeo<br>Added Money - Senior Break Away<br>Awards - Open Indian Rodeo<br>Awards - Cash Drawing (1 @ \$500.00, 2 @ \$1,000)<br><br>7180 - Catering<br>Hospitality Services 2200<br>Police Services 2500<br>Open Indian Rodeo 300<br><br>7190 - Refreshments<br><br><br>Media<br>7440 - Print Advertisement<br>7450 - Radio Advertisement<br><br>Insurance Premiums<br><b>7765 - Policy Payment</b><br>Insurance Premiums (\$9,388.80 x .12/100)<br>Workmen's Comp.<br><br>NOTE: PROPERTY INSURANCE TO BE PAID FROM BU#915011 - NAVAJO NATION FAIR. | 139,443<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><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THE NAVY NATION  
PROGRAM BUDGET SUMMARY

Approved Budget

|                                     |  |                                           |  |                                              |  |
|-------------------------------------|--|-------------------------------------------|--|----------------------------------------------|--|
| PART I. Business Unit No.: 915010   |  | Program Title: Fourth of July Celebration |  | Division/Branch: Executive/Natural Resources |  |
| Prepared By: Genevieve Tsouhlarakis |  | Phone No.: 928-871-6478                   |  | Email Address: gtsouhlarakis@yahoo.com       |  |

| PART II. FUNDING SOURCE(S) |  | Fiscal Year Term | Amount  | % of Total | PART III. BUDGET SUMMARY          |                                  |                     | Difference<br>(Column B - A) |
|----------------------------|--|------------------|---------|------------|-----------------------------------|----------------------------------|---------------------|------------------------------|
| Proprietary Fund           |  | 10/1/14-9/30/15  | 100,000 | 100%       | Fund Type Code                    | NNC Approved Original Budget (A) | Proposed Budget (B) |                              |
|                            |  |                  |         |            | 2001 Personnel Expenses           |                                  |                     | 0                            |
|                            |  |                  |         |            | 3000 Travel Expenses              | 9                                | 1,130               | 2,400                        |
|                            |  |                  |         |            | 3500 Meeting Expenses             |                                  |                     | 0                            |
|                            |  |                  |         |            | 4000 Supplies                     | 9                                | 8,650               | 7,300                        |
|                            |  |                  |         |            | 5000 Lease and Rental             | 9                                | 4,000               | 2,500                        |
|                            |  |                  |         |            | 5500 Communications and Utilities |                                  |                     | 0                            |
|                            |  |                  |         |            | 6000 Repairs and Maintenance      | 9                                | 5,000               |                              |
|                            |  |                  |         |            | 6500 Contractual Services         | 9                                | 69,185              | 74,185                       |
|                            |  |                  |         |            | 7000 Special Transactions         | 9                                | 12,035              | 13,615                       |
|                            |  |                  |         |            | 8000 Public Assistance            |                                  |                     | 0                            |
|                            |  |                  |         |            | 9000 Capital Outlay               |                                  |                     | 0                            |
|                            |  |                  |         |            | 9500 Matching and Indirect Cost   |                                  |                     | 0                            |
|                            |  |                  |         |            | <b>TOTAL</b>                      |                                  | \$100,000.00        | 100,000                      |
|                            |  |                  |         |            |                                   |                                  |                     | 0                            |

| PART IV. POSITIONS AND VEHICLES           |  | (D) | (E) |
|-------------------------------------------|--|-----|-----|
| Total # of Positions Budgeted:            |  | 0   | 0   |
| Total # of Permanently Assigned Vehicles: |  | 1   | 1   |

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

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

*Genevieve Tsouhlarakis* 7/31/14

APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

*[Signature]* 7/31/14

# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

FY 2015

Page 2 of 5

|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  |                                                                                          |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------------------------------------------------------------------------|--|--------------------------------------------------------------------|--|------------------------------------------------------------------------------------------|--|
| PART I. PROGRAM INFORMATION:                                                                                                                                                                                                                                                                                                                                                                                                        |  | Business Unit No.: 915010                                                        |  | Program Name/Title:                                                |  | Fourth of July Celebration                                                               |  |
| PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:                                                                                                                                                                                                                                                                                                                                                                    |  |                                                                                  |  |                                                                    |  |                                                                                          |  |
| Pursuant to Government Services Committee of the Navajo Nation Council Resolution (GSCMA-05-08) the Navajo Parks and Recreation is responsible for the planning and undertaking of the Navajo Nation Fair and Fourth of July Celebration shall be to provide a medium for the Navajo people; a forum to showcase the progress of the Navajo Nation, a form to preserve and encourage the heritage and culture of the Navajo Nation. |  |                                                                                  |  |                                                                    |  |                                                                                          |  |
| PART III. PROGRAM PERFORMANCE CRITERIA:                                                                                                                                                                                                                                                                                                                                                                                             |  |                                                                                  |  |                                                                    |  |                                                                                          |  |
| 1. Program Performance Area:                                                                                                                                                                                                                                                                                                                                                                                                        |  | Increase sponsorship for the 4th of July Celebration                             |  | Goal Statement:                                                    |  | Generate \$40,000 in sponsorship for the 4th of July Celebration                         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | 0                                                                                        |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | \$5,000                                                                                  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | \$30,000                                                                                 |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | \$5,000                                                                                  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | \$5,000                                                                                  |  |
| 2. Program Performance Area:                                                                                                                                                                                                                                                                                                                                                                                                        |  | Number of print advertisements to market and promote the 4th of July Celebration |  | Goal Statement:                                                    |  | Implement one (1) significant print advertisements in major publications for one quarter |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | 0                                                                                        |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | 1                                                                                        |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | 0                                                                                        |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | 0                                                                                        |  |
| 3. Program Performance Area:                                                                                                                                                                                                                                                                                                                                                                                                        |  | Number of Trade Shows and Conference to attend                                   |  | Goal Statement:                                                    |  | Attend two (2) Trade Shows and Conferences to promote 4th of July Celebration            |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | 2                                                                                        |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | 0                                                                                        |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | 0                                                                                        |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | 0                                                                                        |  |
| 4. Program Performance Area:                                                                                                                                                                                                                                                                                                                                                                                                        |  | Special Events                                                                   |  | Goal Statement:                                                    |  | Host/Sponsor four (4) events at Fairgrounds                                              |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | 1                                                                                        |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | 1                                                                                        |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | 1                                                                                        |  |
| 5. Program Performance Area:                                                                                                                                                                                                                                                                                                                                                                                                        |  | Facility improvement to meet safety standard                                     |  | Goal Statement:                                                    |  | Conduct Navajo Food Pavilion/Nakai Hall renovation on the fairgrounds                    |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | 0                                                                                        |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | 1                                                                                        |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | 1                                                                                        |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                                                  |  |                                                                    |  | 0                                                                                        |  |
| PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.                                                                                                                                                                                                                                                                                                                                              |  |                                                                                  |  |                                                                    |  |                                                                                          |  |
| Program Manager's Printed Name and Signature/Date                                                                                                                                                                                                                                                                                                                                                                                   |  |                                                                                  |  | Division Director/Branch Chief's Printed Name and Signature / Date |  |                                                                                          |  |
| 8/4/14                                                                                                                                                                                                                                                                                                                                                                                                                              |  |                                                                                  |  | 255 8/4/14                                                         |  |                                                                                          |  |

# THE NAVAJO NATION

## DETAILED LINE ITEM BUDGET AND JUSTIFICATION

| PART I. PROGRAM INFORMATION: |                                                                                                                                                                                                                                                         |                                         |                                      |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------|
| Program Name/Title:          |                                                                                                                                                                                                                                                         | Business Unit No.: 915010               |                                      |
| Fourth of July Celebration   |                                                                                                                                                                                                                                                         |                                         |                                      |
| PART II. DETAILED BUDGET:    |                                                                                                                                                                                                                                                         |                                         |                                      |
| (A)                          | (B)                                                                                                                                                                                                                                                     | (C)                                     | (D)                                  |
| Object Code (LOD 6)          | Object Code Description and Justification                                                                                                                                                                                                               | Total by DETAILED Object Code           | Total by MAJOR Object Code (100,000) |
| 1852                         | <b>1000 REVENUES</b><br>Revenue generated from the Fourth of July Celebration<br><b>FEES (ESTIMATES)</b><br>.1853 Registration Fees<br>Rodeo<br>Contest Pow Wow<br>Vendors<br>Nakai Hall (\$-2,000)<br>Gorman Hall (\$-1,500)<br>Food Vendor (\$-1,500) | \$ (18,000)<br>\$ (3,000)<br>\$ (6,000) | (59,750)                             |
|                              | .1858 Park/Camp Fees<br>Campsites<br>.1859 Parking Fees<br>Vehicles Parking Fee                                                                                                                                                                         | \$ (250)<br>\$ (10,000)                 |                                      |
|                              | .1860 Recreation Fees<br>Carnival/Midway<br>Other Special Events/Activities                                                                                                                                                                             | \$ (20,000)<br>\$ (2,500)               |                                      |
| 1880                         | <b>SALES (ESTIMATES)</b><br>Revenue generated from the Fourth of July Celebration<br>.1887 Display Advertising                                                                                                                                          | \$ (250)                                | (250)                                |
| 1930                         | <b>MISCELLANEOUS (ESTIMATES)</b><br>.1934 Sponsorship                                                                                                                                                                                                   | \$ (40,000)                             | (40,000)                             |
| <b>TOTAL</b>                 |                                                                                                                                                                                                                                                         |                                         | (100,000)                            |

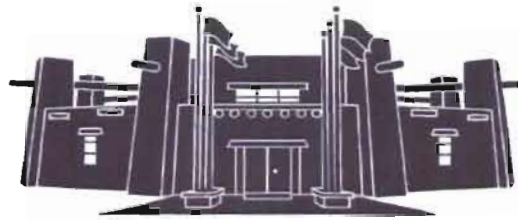
# THE NAVY NATION

## DETAILED LINE ITEM BUDGET AND JUSTIFICATION

| PART I. PROGRAM INFORMATION: |                                                                                                                                                                                                                                                                                      |                               |                            |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------|
| Program Name/Title:          |                                                                                                                                                                                                                                                                                      | Business Unit No.: 915010     |                            |
| 4th of July Celebration      |                                                                                                                                                                                                                                                                                      |                               |                            |
| PART II. DETAILED BUDGET:    |                                                                                                                                                                                                                                                                                      |                               |                            |
| (A)                          | (B)                                                                                                                                                                                                                                                                                  | (C)                           | (D)                        |
| Object Code (LOD 6)          | Object Code Description and Justification                                                                                                                                                                                                                                            | Total by DETAILED Object Code | Total by MAJOR Object Code |
| 3000 TRAVEL EXPENSES         | Monthly mileage and fleet rental. Meals, lodging and any travel expenses directly related to program business, transportation to and from the approved travel authorized for training, planning meetings, monthly/quarterly/annual meetings, and/or other related events/functions.  |                               | 2,400                      |
| 3110 FLEET                   | .3111 Monthly (Perm: 1 SUV (Class X) @ \$547/mo. X 3 mos.<br>.3113 Mileage: (Group C, Class X Sport Utility 4WD) 632 mi. x .40 x 3 mos.                                                                                                                                              | 2,400                         | 2,400                      |
| 4000 SUPPLIES                | Desk top supplies, stationary, binders, folders, xerox paper, pens and other expandable office supplies. Non-capital items that have a value of less than \$500 (scanner, printer and computer software). Desk accessories, postage/shipping, food/custodial supplies, subscription. |                               | 7,300                      |
| 4120 OFFICE SUPPLIES         | .4130 General Office Supplies                                                                                                                                                                                                                                                        | 500                           |                            |
| 4410 OPERATING SUPPLIES      | .4420 General Operating Supplies<br>.4450 Postage, Courier, Shipping<br>.4460 Food Supplies<br>.4480 Custodial Supplies<br>.4540 Book, Periodicals, Subscription                                                                                                                     | 6,800                         |                            |
| 5000 LEASE & RENTAL          | Rental of meeting room and media equipment for presentation purposes. Rental of equipment/supplies (i.e. heavy machinery for construction related projects and booth/trade show rental to promote the 4th of July Celebration.                                                       |                               | 2,500                      |
| 5360 EQUIPMENT/SUPPLIES      | .5360 Equipment Rental                                                                                                                                                                                                                                                               | 2,500                         |                            |
| TOTAL                        |                                                                                                                                                                                                                                                                                      | 12,200                        | 12,200                     |

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

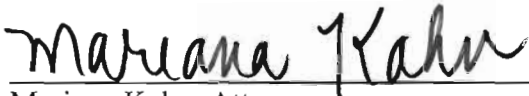
| PART I. PROGRAM INFORMATION: |                                                                                                                                                                                                                                                                                                                                           |                               |                            |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------|
| Program Name/Title:          |                                                                                                                                                                                                                                                                                                                                           | Business Unit No.: 915010     |                            |
| PART II. DETAILED BUDGET:    |                                                                                                                                                                                                                                                                                                                                           |                               |                            |
| (A)                          | (B)                                                                                                                                                                                                                                                                                                                                       | (C)                           | (D)                        |
| Object Code (LOD 6)          | Object Code Description and Justification                                                                                                                                                                                                                                                                                                 | Total by DETAILED Object Code | Total by MAJOR Object Code |
| 6000                         | REPAIRS AND MAINTENANCE<br>Program undertakes the planning and hosting of the 4th of July Celebration event, for the benefit of the Navajo people to experience the caliber of Native entertainment and traditional activities. Contractual obligations for event related activities, headline entertainment, stock contractors, etc.     |                               | 74,185                     |
| 6020                         | SUPPLIES<br>.6030 Building R&M Supplies \$ 2,500                                                                                                                                                                                                                                                                                          | 2,500                         |                            |
| 6200                         | EXTERNAL CONTRACTORS<br>.6250 Waste Disposal \$ 2,500                                                                                                                                                                                                                                                                                     | 2,500                         |                            |
| 6910                         | CONTRACTUAL SERVICES<br>.6921 Other Services<br>Rough Stock Contractor - Open Indian Rodeo \$ 20,000<br>Rough Stock Contractor - Open Junior Rodeo \$ 10,000<br>Open Indian Rodeo - Added Money \$ 5,000<br>Rodeo Sound \$ 5,000<br>Rodeo Scoreboard \$ 5,000<br>Security Services \$ 15,000<br>Other Production Costs \$ 9,185<br>69,185 | 69,185                        |                            |
| 7000                         | SPECIAL TRANSACTIONS<br>Promotional items to promote the 4th of July Celebration, registration costs for training, seminars and required insurance premium for program property and vehicles.                                                                                                                                             |                               | 13,615                     |
| 7110                         | PROGRAMS<br>.7130 Promotional Items \$ 2,000<br>.7140 Gifts & Awards \$ 3,500<br>.7180 Catering \$ 6,580<br>.7190 Refreshments \$ 1,535<br>13,615                                                                                                                                                                                         | 13,615                        |                            |
| TOTAL                        |                                                                                                                                                                                                                                                                                                                                           | 100,000                       | 100,000                    |



## MEMORANDUM

**TO:** Honorable Benjamin Bennett  
Navajo Nation Council Delegate

**FROM:**   
Stacy Allison, Attorney  
Office of Legislative Counsel

**THRU:**   
Mariana Kahn, Attorney  
Office of Legislative Counsel

**DATE:** June 17, 2015

**SUBJECT:** AN ACTION RELATING TO RESOURCES AND DEVELOPMENT  
COMMITTEE; APPROVING BUDGET MODIFICATION IN THE  
AMOUNT OF \$325,870 WITHIN THE FOURTH OF JULY  
CELEBRATION ENTERPRISE FUND BUSINESS UNIT NO. 915010

Pursuant to your request, attached is the above-referenced proposed resolution and associated legislative summary sheet. Based on existing law, the resolution as drafted is legally sufficient. However, as with all legislation, it is subject to review by the courts in the event of a challenge.

Please review the proposed resolution to ensure it is drafted to your satisfaction. If this proposed resolution is acceptable to you, please sign it where it indicates "Prime Sponsor", and submit it to the Office of Legislative Services for the assignment of a tracking number and referral to the Speaker.

If the proposed resolution is unacceptable to you, or if you have further questions, please contact me at the Office of Legislative Counsel and advise me of changes you would like made to the proposed resolution. You may contact me at (928) 871-7166. Thank you.

THE NAVAJO NATION  
LEGISLATIVE BRANCH  
INTERNET PUBLIC REVIEW PUBLICATION



LEGISLATION NO: 0211-15

SPONSOR: Benjamin Bennett

**TITLE: An Action Relating To Resources And Development Committee; Approving Budget Modification in the Amount of \$325,870 Within the Fourth of July Celebration Enterprise Fund Business Unit No. 915010**

*Date posted:* June 23, 2015 at 3:30pm

Digital comments may be e-mailed to [comments@navajo-nsn.gov](mailto:comments@navajo-nsn.gov)

Written comments may be mailed to:

Executive Director  
Office of Legislative Services  
P.O. Box 3390  
Window Rock, AZ 86515  
(928) 871-7590

Comments may be made in the form of chapter resolutions, letters, position papers, etc. Please include your name, position title, address for written comments; a valid e-mail address is required. Anonymous comments will not be included in the Legislation packet.

**Please note:** This digital copy is being provided for the benefit of the Navajo Nation chapters and public use. Any political use is prohibited. All written comments received become the property of the Navajo Nation and will be forwarded to the assigned Navajo Nation Council standing committee(s) and/or the Navajo Nation Council for review. Any tampering with public records are punishable by Navajo Nation law pursuant to 17 N.N.C. §374 *et. seq.*

THE NAVAJO NATION  
LEGISLATIVE BRANCH  
INTERNET PUBLIC REVIEW SUMMARY

LEGISLATION NO.: 0211-15

SPONSOR: Honorable Benjamin Bennett

TITLE: An Action Relating To Resources And Development Committee;  
Approving Budget Modification In The Amount Of \$325,870 Within The Fourth Of  
July Celebration Enterprise Fund Business Unit No. 915010.

Posted: June 23, 2015 at 3:30pm

5 DAY Comment Period Ended: June 28, 2015

Digital Comments received: *No comments were received.*



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Policy Analyst  
Office of Legislative Services



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Date/Time