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 23rd 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 23rd Navajo Nation Council

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

THE NAVAJO NATION

RUSSELL BEGAYE PRE
JONATHAN NEZ VICE

EXHIBIT
A

Received
MAY 27 2015
OLS Council Delegates
Office

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 4th 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.

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

P.O. Box 2010 • Window Rock, AZ 86515 • (928)871-6345 • FAX No. (928)871-6177

EXHIBIT

B

THE NAVAJO NATION

BEN SHELLY **PRES**

REX LEE JIM **VICE PRESIDENT**

MEMORANDUM

TO: Dominic Beyal, Director
Office of Management and Budget

DATE: May 7, 2015

FROM: 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.

POST OFFICE BOX 3150 / WINDOW ROCK, NAVAJO NATION, ARIZONA / 86515 / TELEPHONE: 928-871-6125

The Navajo Nation
Office of the Controller

INITIAL: REVENUE BUDGET RECOMMENDATION FOR FISCAL YEAR 2015

Account Number	Program/Title		FY2015 RECOMM. LIMITS
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: Natl Da

Natasha Damon, Senior Accountant

Approved by: Robert Willie

Robert Willie, Supervisor

DATE: 05-07-15

MAY 2 0

FY 2015

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: hopewilson@navajo-nsn.gov

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%
		TOTAL: $425,869.56	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Budget Modification	(C) Revised Budget (Column B + A)
2001 Personnel Expenses	9	0	10,219	10,219
3000 Travel Expenses	9	2,400	0	2,400
3500 Meeting Expenses		0	0	0
4000 Supplies	9	7,300	11,000	18,300
5000 Lease and Rental	9	2,500	2,500	5,000
5500 Communications and Utilities	9	0	400	400
6000 Repairs and Maintenance	9	5,000	3,000	8,000
6500 Contractual Services	9	69,185	143,740	212,925
7000 Special Transactions	9	13,615	155,011	168,626
8000 Public Assistance				0
9000 Capital Outlay				0
9500 Matching Funds				0
9500 Indirect Cost				0
	TOTAL	$100,000	$325,870	$425,870

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.

Martin Begaye, Department Manager III
SUBMITTED BY: Program Manager's Printed Name and Signature / Date

Bidtah Becker, Division Director
APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / D

EXHIBIT C

FY 2015

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 915010

Program Name/Title: Fourth of July PRCA ProRodeo and Open Indian Rodeo

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 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.

PART III. PROGRAM PERFORMANCE CRITERIA:

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area:								
Increase sponsorship for the Fourth of July Celebration								
Goal Statement:								
Generate $40,000 in sponsorship for the 4th of July Celebration.	0		$ 5,000		$ 30,000		$ 5,000	
2. Program Performance Area:								
Number of print advertisement to market and promote the Fourth of Celebration								
Goal Statement:								
Implement one (1) significant print advertisement in major publications in one quarter.	0		1		0		0	
Number of Trade Shows and Conferences to attend								
Goal Statement:								
Attend two (2) Trade Shows and Conferences to promote the 4th of July Celebration	2		0		0		0	
Special Events								
Goal Statement:								
Host/sponsor four (4) events at Fairgrounds	1		1		1		1	
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.

Martin Begaye, Department Manager III
Program Manager's Printed Name and Signature/Date

Bidtah Becker, Division Director
Division Director/Branch Chief's Printed Name and Signature / Date

FY __2015_______

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Fourth of July PRCA ProRodeo and Open Indian Rodeo 915010

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification		(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	1000 - REVENUES			(325,367)
	Revenues generated from the Fourth of July Celebration			
1852	Fees (Estimates)		($240,367.00)	
	1853 Registration Fees			
	Rodeo			
	Rodeo - PRCA	$ 92,100.00		
	Rodeo - Open Indian Rodeo	$ 99,337.00		
	Vendors			
	Nakai Hall	$ 500.00		
	Gorman Hall	$ 1,000.00		
	Food Vendor	$ 4,000.00		
	1858 Park/Camp Fees	$ 350.00		
	Campsites			
	1859 Parking Fees	$ 5,500.00		
	Vehicle Parking Fee			
	1860 Recreation Fees	$ 35,000.00		
	Carnival/Midway			
	Other Special Events/Activities	$ 2,500.00		
1880	Fees Other (Estimates)			
	1887 Display Advertising	$ 350.00		
	Marquee Display			
1930	Miscellaneous (Estimates)		($85,000.00)	
	1934 Sponsorship			
	Event Sponsorship	$ 85,000.00		
		$ 325,637.00		
	TOTAL		(325,367)	(325,367)

FY __2015______

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

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) Object Code (LOD 6)	(B) Object Code Description and Justification		(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	2000 - PERSONNEL EXPENSES			10,219
	Ovetime pay for Temporary Personnel utilized during the 4th of July Celebration			
2510			9,389	
	2530 - Overtime (Temporary Employees)	$ 9,388.80		
	(9 Laborers x $13.04/hour x 80 hours)			
2900	Fringe Benefits		830	
	Temporary Employees ($9,388.80 x 8.84%)	$ 829.97		
		$ 10,218.77		
		TOTAL	10,219	(361,450)

FY __2015______

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

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) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	4000 - SUPPLIES		11,000
	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.		
4410	Operating Supplies	10,000	
	4420 General Operating Supplies $ 4,000.00		
	(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	
	4710 Gasoline (Golf Carts - $500 & Diesel for small equip. $500)		
	5000 - LEASE & RENTAL		2,500
	~~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		
5750	Services	400	
	5760 Water (water permit)		
	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

FY __2015______

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

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) Object Code (LOD 6)	(B) Object Code Description and Justification				(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	6500 - CONTRACTUAL SERVICES					143,740
6910	Contractual Services					
		6921 - Other Services		$ 5,907.00	88,313	
		PRCA	Stock Contractor -PRCA Pro Rodeo	$ 75,140.00		
			Rodeo Sound - PRCA Pro Rodeo	$ 2,350.00		
			Score Board - PRCA Pro Rodeo	$ 166.00		
			Rodeo Judge - PRCA Pro Rodeo	$ 3,750.00		
			Pivot Riders - PRCA Pro Rodeo	$ 1,000.00		
		Indian Rodeo	Stock Contractor - Open Indian Rodeo	$ 3,000.00	15,433	
			Rodeo Judge - Open Indian Rodeo (3 @ $300 ea)	$ 900.00		
			Timers - Open Indian Rodeo (2 @ 100 ea x 3 perf)	$ 600.00		
			Announcer - Performance & Slack	$ 1,500.00		
			Rodeo Sound	$ 1,050.00		
			Rodeo Score Board	$ 2,583.00		
			Courtesy Services ($50.00 x 4 staff x 4 days)	$ 800.00		
			Other Production Costs	$ 5,000.00		
		External Accounting (Finance & Payout) Expense		$ 12,500.00	12,500	
		Other	Fireworks	$ 12,500.00	27,494	
			Porta John Services	$ 4,494.00		
			Native Entertainment (PRCA Preshow 3 groups @ $800/ea	$ 2,400.00		
			Veterinary Services	$ 4,600.00		
			Janitorial Services	$ 3,500.00		
				$ 143,740.00		
				TOTAL	143,740	143,740

FY __2015______

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

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) Object Code (LOD 6)	(B) Object Code Description and Justification		(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	7000 - SPECIAL TRANSACTIONS			155,011
	Gifts and awards for sponsors, special guests and event winnters. 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.			
7110	Programs		139,443	
	7140 - Gits and Awards			
	Navajo Code Talker (Honorariums $1,500.00)	$ 1,442.56		
	Added Money - PRCA ProRodeo	$ 63,000.00		
	Bonus Pay - PRCA ProRodeo ($500 x 3 performances)	$ 10,500.00		
	Added Money - WPRA	$ 9,000.00		
	Bonus Pay - WPRA ($500 x 3 performances)	$ 1,500.00		
	Added Money - Jr. Girls Barrel Racing	$ 500.00		
	Awards - Jr. Girls Barrel Racing	$ 1,500.00		
	Added Money - Open Indian Rodeo	$ 40,500.00		
	Added Money - Senior Break Away	$ 1,000.00		
	Awards - Open Indian Rodeo	$ 3,000.00		
	Awards - Cash Drawing (1 @ $500, 2 @ $1,000)	$ 2,500.00		
	7180 - Catering	$ 5,000.00		
	Hospitality Services 2200	$ 139,442.56		
	Police Services 2500			
	Open Indian Rodeo 300			
	7190 - Refreshments			
7410	Media		15,457	
	7440 - Print Advertisement			
	7450 - Radio Advertisement			
7710	Insurance Premiums		111	
	7765 - Policy Payment			
	Insurance Premiums ($9,388.80 x .12/100)	11		
	Workmen's Comp.	100		
	NOTE: PROPERTY INSURANCE TO BE PAID FROM BU#915011 - NAVAJO NATION FAIR.	$ 111.00		
		TOTAL	155,011	155,01

Approved Budget

THE NAV, NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 915010 Program Title: Fourth of July Celebration Division/Branch: Executive/Natural Resources

Prepared By: Genevieve Tsouhlarkis Phone No.: 928-871-6478 Email Address: gtsouhlarakis@yahoo.com

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total
Proprietary Fund	10/1/14-9/30/15	100,000	100%
		TOTAL: $100,000.00	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
2001 Personnel Expenses				0
3000 Travel Expenses	9	1,130	2,400	1,270
3500 Meeting Expenses				0
4000 Supplies	9	8,650	7,300	(1,350)
5000 Lease and Rental	9	4,000	2,500	(1,500)
5500 Communications and Utilities				0
6000 Repairs and Maintenance	9	5,000		(5,000)
6500 Contractual Services	9	69,185	74,185	5,000
7000 Special Transactions	9	12,035	13,615	1,580
8000 Public Assistance				0
9000 Capital Outlay				0
9500 Matching and Indirect Cost				0
	TOTAL	$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.

7/31/14

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

7/31/2014

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

THE NAVA J NATION
PROGRAM PERFORMANCE CRITERIA

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:

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
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	
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		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.

8/4/14
Program Manager's Printed Name and Signature/Date

8/4/14
Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVA.. NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Fourth of July Celebration Business Unit No.: 915010

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification			(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	1000 REVENUES				(100,000)
	Revenue generated from the Fourth of July Celebration				
1852	FEES (ESTIMATES)			(59,750)	
	.1853 Registration Fees				
	Rodeo	$	(18,000)		
	Contest Pow Wow	$	(3,000)		
	Vendors	$	(6,000)		
	Nakai Hall ($-2,000)				
	Gorman Hall ($-1,500)				
	Food Vendor ($-1,500)				
	.1858 Park/Camp Fees				
	Campsites	$	(250)		
	.1859 Parking Fees				
	Vehicles Parking Fee	$	(10,000)		
	.1860 Recreation Fees				
	Carnival/Midway	$	(20,000)		
	Other Special Events/Activities	$	(2,500)		
1880	SALES (ESTIMATES)			(250)	
	Revenue generated from the Fourth of July Celebration				
	.1887 Display Advertising	$	(250)		
1930	MISCELLANEOUS (ESTIMATES)			(40,000)	
	.1934 Sponsorship	$	(40,000)		
			TOTAL	(100,000)	(100,000)

THE NAVA O NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: 4th of July Celebration   Business Unit No.: 915010

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification			(C) Total by DETAILED Object Code	(D) 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			2,400	
	.3111 Monthly /Perm: 1 SUV (Class X) @ $547/mo. X 3 mos.	$	1,642		
	.3113 Mileage: (Group C, Class X Sport Utility 4WD) 632 mi. x .40 x 3 mos.	$	758		
	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			500	
	.4130 General Office Supplies	$	500		
4410	OPERATING SUPPLIES			6,800	
	.4420 General Operating Supplies	$	2,300		
	.4450 Postage, Courier, Shipping	$	500		
	.4460 Food Supplies	$	2,000		
	.4490 Custodial Supplies	$	1,000		
	.4540 Book, Periodicals, Subscription	$	1,000		
			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			2,500	
	.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: 4th of July Celebration

Business Unit No.: 915010

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification			(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	6000 REPAIRS AND MAINTENANCE				74,185
	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.				
6020	SUPPLIES			2,500	
	.6030 Building R&M Supplies	$	2,500		
6200	EXTERNAL CONTRACTORS			2,500	
	.6250 Waste Disposal	$	2,500		
6910	CONTRACTUAL SERVICES			69,185	
	.6921 Other Services				
	Rough Stock Contractor - Open Indian Rodeo	$	20,000		
	Rough Stock Contractor - Open Junior Rodeo	$	10,000		
	Open Indian Rodeo - Added Money	$	5,000		
	Rodeo Sound	$	5,000		
	Rodeo Scoreboard	$	5,000		
	Security Services	$	15,000		
	Other Production Costs	$	9,185		
			69,185		
	7000 SPECIAL TRANSACTIONS				
	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			13,615	
	.7130 Promotional Items	$	2,000		
	.7140 Gifts & Awards	$	3,500		
	.7180 Catering	$	6,580		
	.7190 Refreshments	$	1,535		
			13,615		
			TOTAL	100,000	100,000