

**SUMMARY OF CHAPTER'S CARRY OVER BUDGET**

**PART I.** Business Unit No: 108084, 408078, 508071 Program Title: Wide Ruins Division/Branch: Division of Community Development

Prepared By: Michael A. Halliwell, CSC Phone No.: 928-652-3242 Email Address: MHalliwell@NNChapters.org

PART II. FUNDING SOURCE (S):	Fiscal Year Term	Amount:	% of Total:
General Fund (Carry Over)	2025	466,108.60	73.9 %
Special Rev Fund - Internal (Carry Over)	2025	164,399.04	26.1 %
	TOTAL:	630,507.64	100%
1			

PART III. BUDGET SUMMARY		(A)
	Fund Type Code	CARRY OVER BUDGET
6100 - 6115 PERSONNEL WAGES/TAXES/BENEFITS		41,169
6200 - 6210 TRAVEL EXPENSES		6,200
6300 - 6390 OPERATIONAL SUPPLIES		27,338
6400 - 6420 LEASE/COMMUNICATION/UTILITIES		1,500
6600 - 6620 CONTRACTUAL SERVICES		68,728
6720 - 6750 FINANCIAL ASSISTANCE		64,342
6800 - 6810 CAPITALIZED EXPENDITURES		256,034
6911 - 6999 MISCELLANEOUS		799
9000 PRESET		
6200 - 6210 TRAVEL EXPENSES		9,000
6300 - 6390 OPERATIONAL SUPPLIES		21,710
6400 - 6420 LEASE/COMMUNICATION/UTILITIES		27,440
6500 - 6510 REPAIRS AND MAINTENANCE		13,500
6600 - 6620 CONTRACTUAL SERVICES		16,500
6720 - 6750 FINANCIAL ASSISTANCE		6,600
6800 - 6810 CAPITALIZED EXPENDITURES		69,474
6911 - 6999 MISCELLANEOUS		175
	TOTAL:	630,508

Wide Ruins Chapter  
FY 2025 into 2026 Wide Ruins Carry Over Budget

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



**PART I.** Business Unit No: \_\_\_\_\_ Program Title: \_\_\_\_\_ Division/Branch: Division of Community Development

Prepared By: \_\_\_\_\_ Phone No.: \_\_\_\_\_ Email Address: \_\_\_\_\_

Jaron Charley

Candice Yazzie

SUBMITTED BY: Chapter Manager/CSC's Printed Name

APPROVED BY: Senior Program & Project Specialist's Printed Name

Chapter Manager/CSC's Signature and Date

Senior Program & Project Specialist's Signature and Date

## CHAPTER PROGRAM PERFORMANCE CRITERIA

## Budget Form 2

**PART I. PROGRAM INFORMATION:**

Chapter Business Unit No: 108084, 408078, 508071 Chapter Program Name/Title: Wide Ruins

**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM (Specific information)**

The purpose of this Plan of Operations is to direct the Wide Ruins Chapter Administration and management control systems toward improved efficiency, accountability, and responsiveness to community needs. The plan promotes economic development, health, and wellness for the chapter membership through a holistic framework grounded in George Engel's Biopsychosocial Model, and guided by the Chapter's core values of open dialogue, community service, transparency, advocacy, and civil service.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

## 1 Program Goal Performance Measure:

Assist community members with supplemental financial assistances: Housing Discretionary, Scholarship, Academic Enrichment, Funeral Expense, Utility Assistance.

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

5/0	5/0	5/0	5/0
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## 2 Program Goal Performance Measure:

Employ local youth during the summer/winter off school season.

10/0	10/0	10/0	10/0
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## 3 Program Goal Performance Measure:

Employ registered community members using the PEP fundings source, to promote job skills development, and work experience.

5/0	5/0	5/0	5/0
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## 4 Program Goal Performance Measure:

Renovation of Chapter House to make it safe and comfortable for meetings, events, and community economic development projects.

1/0	1/0	1/0	1/0
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## 5 Program Goal Performance Measure:

Progress of the Chapter's certification for LGA governance.

1/0	1/0	1/0	1/0
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**PART IV. CONCURRENCE/APPROVAL**

Jaron Charley

Program Manager's Printed Name

Candice Yazzie

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

## DETAILED LINE ITEM CARRY OVER BUDGET AND JUSTIFICATION

## PART I. PROGRAM INFORMATION:

Program Name/Title: Wide RuinsBusiness Unit No: 108084, 408078, 508071

## PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	<b>GENERAL FUND</b>		
	<b>01 - General Activity Fund</b>		
<b>6600 - 6620</b>	<b>CONTRACTUAL SERVICES</b>		<b>1,000.00</b>
<b>6603</b>	<b>Other Professional Fees</b>	1,000.00	
	Expense for assistance from a traditional medicine man for spiritual necessities that might arise with the chapter daily operations in relations to staff, summer youth workers, elected officials, or chapter building and equipment; totaling \$1,000.00. [ 1,000.00]		
<b>6720 - 6750</b>	<b>FINANCIAL ASSISTANCE</b>		<b>14,341.67</b>
<b>6722</b>	<b>Financial Assistance - Funerals</b>	3,000.00	
	Assist 15 registered Wide Ruins Chapter Community Members with Financial Assistance in the amount of \$200.00 to assist with funeral related expenses, totaling \$3,000.00. [ 3,000.00]		
<b>6730</b>	<b>Emergency Assistance - Personal Needs</b>	5,000.00	
	Assist 25 registered Wide Ruins Chapter community members with financial assistance in the amount of \$200.00 with payment of NTUA bill in compliance with Chapter Policy totaling \$5,000.00.. [ 5,000.00]		
<b>6731</b>	<b>Emergency Assistance - Furnishing Needs</b>	6,341.67	
	Assist registered Wide Ruins Chapter community members with emergency financial assistance with cleaning of their home septic system in compliance with Chapter Policy in the amount of \$6,341.67. Where amount of assistance will be determined quarterly.. [ 6,341.67]		
TOTAL		15,341.67	

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Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6100 - 6115	<b>08 - Summer Youth Employment</b>		
6101	<b>PERSONNEL WAGES/TAXES/BENEFITS</b>		16,246.97
6101	<b>Salaries - Temporary</b>	16,246.97	
	6101 – Salaries (Temporary) for Chapter's Youth Employment program. High School: \$11.00 per hour X 64 hours (two weeks of 32 hours) X 11 students = \$7,744.00 College: \$13.00 per hour X 80 hours (two weeks of 40 hours) X 7 students = \$7,280.00; with salaries subtotal of \$15,024.00 w/ FICA @ 6.2% = \$931.49, w/ Medicare @ 1.45% = \$217.85, w/ Workers Comp @ \$0.33 = \$49.58. fringe benefits totaling \$1,198.92. Lapse fund in the amount of \$24.05 \$15,024.00 + \$1,198.92 + \$24.05 = \$16,246.97 6103 - FICA Expense 931.49 6104 - Medicare Expense 217.85 6108 - Workmen's Compensation Expenses 49.58. [ 16,246.97]		
6100 - 6115	<b>09 - Housing Discretionary</b>		
6101	<b>PERSONNEL WAGES/TAXES/BENEFITS</b>		11,034.08
6101	<b>Salaries - Temporary</b>	11,034.08	
	6101 – Salaries (Temporary) for: Carpenter: \$17.07 per hour X 320 hours (on call) = \$5,462.40 Laborer: \$14.00 per hour X 320 hours (on call) = \$4,480.00; with salaries subtotal of \$9,942.40 w/ FICA @ 6.2% = \$616.43, w/ Medicare @ 1.45% = \$144.16, w/ SUTA @ 3% = \$298.27, and w/ Workers Comp @ \$0.33 = \$32.81; fringe benefits totaling \$1,091.68. TOTAL LABOR = \$11,034.08 6103 - FICA Expense 616.43 6104 - Medicare Expense 144.16 6106 - SUTA Expense 298.27 6108 - Workmen's Compensation Expenses 32.81. [ 11,034.08]		
TOTAL		27,281.05	

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<b>6720 - 6750</b>	<b>FINANCIAL ASSISTANCE</b>		<b>45,000.00</b>
<b>6723</b>	<b>Financial Assistance - Archeological</b>  6723-99-99: Archeological & Land Survey for a new homesite lease for registered community members, total \$6,000.00 (\$1,000.00 X 6 awarding). [ 6,000.00]	6,000.00	
<b>6724</b>	<b>Financial Assistance - Housing</b>  6724-99-70: Minor Repair (A) total \$9,000.00 (\$1,500.00 X 6 awarding) 6724-99-71: Major Repair (B) total \$18,000.00 (\$2,000.00 X 9 awarding) 6724-99-72: Self Help (C) total \$12,000.00 (\$3,000.00 X 4 awarding) TOTAL FINANCIAL ASSISTANT =\$39,000.00. [ 39,000.00]	39,000.00	
<b>6911 - 6999</b>	<b>MISCELLANEOUS</b>		<b>40.70</b>
<b>6999</b>	<b>Miscellaneous Expenses</b>  6999-99-99: Other Misc Expense: Lapse fund total \$40.70. [ 40.70]	40.70	
<b>6100 - 6115</b>	<b>10 - Local Governance Grant (LGA)</b> <b>PERSONNEL WAGES/TAXES/BENEFITS</b>		<b>#Error</b>
<b>6103</b>	<b>FICA Expense</b>  FICA Expense for CLUPC Members totaling \$465.00 (\$7500 X 0.062 = \$465.00). [ 465.00]	.00	
TOTAL		45,040.70	

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6104	<b>Medicare Expense</b>  6104: Medicare Expense for CLUPC Members totaling \$108.75 (\$7,500 X 0.0145 = \$108.75). [ 108.75]	108.75	6,200.00
6108	<b>Workmen's Compensation Expenses</b>  6108: Workmen's Comp Expense for CLUPC Members totaling \$24.75. (\$7,500.00/100) X \$0.33 = \$24.75. [ 24.75]	24.75	
6200 - 6210	<b>TRAVEL EXPENSES</b>		
6202	<b>Travel Expense</b>  6202: Travel Expense for CLUPC Members totaling \$3,500.00. [ 3,500.00]	3,500.00	
6203	<b>Vehicle Mileage Expense</b>  6203: Mileage Expense for CLUPC Members totaling \$1,000.00. [ 1,000.00]	1,000.00	
6204	<b>Per Diem Meals</b>  CLUPC Members' per diem meals expense totaling \$1,700.00.. [ 1,700.00]	1,700.00	

		TOTAL	6,333.50	
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6600 - 6620	<b>CONTRACTUAL SERVICES</b>		18,385.43
6603	<b>Other Professional Fees</b>  CLUPC Expense to hire a Planner to assist the committee and chapter administration with completing CLUPC manual, plan of operations, comprehensive report, and any other documentation or reports required for certification of Wide Ruins CLUP, totaling \$10,000.00.. [ 10,000.00]	10,000.00	
6605	<b>Stipends - Meetings</b>  6605-Stipends Stipends for CLUPC Members totaling \$7,500, (5 CLUPC Members x 12 Monthly Meetings x \$125.00 per stipend = \$7,500.00). [ 7,500.00]	7,500.00	
6608	<b>Training and Tuition Fees</b>  6608: Expenses to cover any training or registration fee for CLUPC Members totaling \$885.43. [ 885.43]	885.43	
6100 - 6115	<b>12 - Chapter Official Stipend</b> <b>PERSONNEL WAGES/TAXES/BENEFITS</b>		103.95
6108	<b>Workmen's Compensation Expenses</b>  6108 Workmen's Comp for elected officials totaling \$103.95; (\$31,500.00/100) X \$0.33.. [ 103.95]	103.95	
TOTAL		18,489.38	



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6600 - 6620	<b>CONTRACTUAL SERVICES</b>		31,500.00
6605	<b>Stipends - Meetings</b>  Stipends for Elected Officials (President, Vice President, Secretary/Treasurer for chapter meetings totaling \$31,500.00 6605-01-99: Planning Meeting totaling \$13,500.00 (3 Elected Officials X 9 Meetings X \$500.00) 6605-02-99: Regular Meeting totaling \$13,500.00 (3 Elected Officials X 9 Meetings X \$500.00) 6605-03-99: District Meeting totaling \$2,700.00 (3 Elected Officials X 2 Meetings X \$150.00) 6605-04-99: Agency Meeting totaling \$900.00 (3 Elected Officials X 2 Meetings X \$150.00) 6605-05-99: Special Meetings totaling \$900.00 (3 Elected Officials X 6 Meetings X \$150.00) TOTAL STIPENDS FOR MEETINGS \$31,500.00. [ 31,500.00]	31,500.00	
6911 - 6999	<b>MISCELLANEOUS</b>		354.60
6999	<b>Miscellaneous Expenses</b>  Lapse Fund totaling \$354.60. [ 354.60]	354.60	
6720 - 6750	<b>13 - Scholarship/General Fund</b> <b>FINANCIAL ASSISTANCE</b>		5,000.00
6721	<b>Financial Assistance - Students</b>  Supplement Financial Assistant for qualified registered community members: 6721-99-01: Full-Time Students totaling \$3,000.00 (6 students X \$500.00) 6721-99-02: Part-Time Student totaling \$1,500.00 (6 students X \$250.00) 6721-99-03: Voc Tech Student totaling \$500.00 (1 student X \$500.00) GRAND TOTAL \$5,000.00. [ 5,000.00]	5,000.00	
TOTAL		36,854.60	

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6911 - 6999	<b>MISCELLANEOUS</b>		140.58
6999	<b>Miscellaneous Expenses</b>  Scholarship Lapse Fund totaling \$140.58. [ 140.58]	140.58	
6100 - 6115	<b>15 - Public Employment Project (PEP)</b>  <b>PERSONNEL WAGES/TAXES/BENEFITS</b>		12,031.39
6101	<b>Salaries - Temporary</b>  6101 – Salaries (Temporary) for: Office Assistant: totaling \$2,160.00 (\$13.50 per hour X 160 hours [4 weeks of 40 hours] X 1 position) Records Clerk: totaling \$2,160.00 (\$13.50 per hour X 160 hours [4 weeks of 40 hours] X 1 position) Maintenance: totaling \$2,160.00 (\$13.50 per hour X 160 hours [4 weeks of 40 hours] X 1 position) Chapter Operations Laborer: totaling \$2,160.00 (\$13.50 per hour X 160 hours [4 weeks of 40 hours] X 1 position) Healthy Dine Office Assistant: totaling \$2,400.00 (\$15.00 per hour X 160 hours [4 weeks of 40 hours] X 1 position). TOTAL COST OF LABOR: \$11,040.00  FICA @ 6.2%, totaling \$684.48. Medicare @ 1.45%, totaling \$160.08. SUTA @ 1%, totaling \$110.40. Workmen's Comp @ \$0.33, totaling \$36.43. Fringe Benefits totaling \$991.39 GRAND TOTAL:\$12,031.39 6103 - FICA Expense 684.48 6104 - Medicare Expense 160.08 6106 - SUTA Expense 110.40 6108 - Workmen's Compensation Expenses 36.43. [ 12,031.39]	12,031.39	
TOTAL		12,171.97	

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6911 - 6999	<b>MISCELLANEOUS</b>		262.98
6999	Miscellaneous Expenses PEP Lapse Fund totaling \$262.98. [ 262.98]	262.98	
	<b>16 - Veterans</b>		
6300 - 6390	<b>OPERATIONAL SUPPLIES</b>		4,000.00
6303	Operating Supplies Operating Supplies to assist the Wide Ruins Community Veterans Organization with the projects, events, or meetings totaling \$1,000.00. [ 1,000.00]	1,000.00	
6352	Purchases - Food (Chapter) Purchasing food for the Wide Ruins Chapter Veterans Organization for their meetings, events, or celebrations totaling \$3,000.00.. [ 3,000.00]	3,000.00	
6600 - 6620	<b>CONTRACTUAL SERVICES</b>		3,842.55
6620	Gifts and Awards Purchasing of gifts or awards for the Wide Ruins Community Veterans Organization totaling \$3,842.55. [ 3,842.55]	3,842.55	
TOTAL		8,105.53	

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<b>6100 - 6115</b>	<b>17 - Emergency</b>		
	<b>PERSONNEL WAGES/TAXES/BENEFITS</b>		<b>1,154.19</b>
<b>6101</b>	<b>Salaries - Temporary</b>	1,154.19	
	6101 – Salaries (Temporary) for: Emergency Operations Laborer (On-Call) totaling \$1,040.00 (\$13.00 per hour X 40 hours X 2 positions). FICA @ 6.2%, totaling \$64.48. Medicare @ 1.45%, totaling \$15.08. SUTA @ 1%, totaling \$31.20. Workmen's Comp @ \$0.33, totaling \$3.43. Fringe Benefits totaling \$114.19 TOTAL LABOR COST:\$1,154.19. 6103 - FICA Expense 64.48 6104 - Medicare Expense 15.08 6106 - SUTA Expense 31.20 6108 - Workmen's Compensation Expenses 3.43. [ 1,154.19]		
<b>6300 - 6390</b>	<b>OPERATIONAL SUPPLIES</b>		<b>8,147.45</b>
<b>6303</b>	<b>Operating Supplies</b>	1,250.00	
	Supplies required to remain in compliance with NN Emergency Management's recommendation for Chapters for operational support during an emergency, such as axes, hoes, post hole diggers, etc; totaling \$1,250.00. [ 1,250.00]		
<b>6321</b>	<b>Gasoline - Vehicle</b>	100.00	
	Gasoline Expense for equipment used during an emergency, totaling \$100.00.. [ 100.00]		
TOTAL		2,504.19	

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6322	<b>Diesel Fuel</b>  Diesel fuel for heavy equipment, used during an emergency event totaling \$200.00. [ 200.00]	200.00	1,500.00
6352	<b>Purchases - Food (Chapter)</b>  Purchasing food for the possible need of opening a community shelter at the chapter house during an emergency event, totaling \$1,250.00. [ 1,250.00]	1,250.00	
6353	<b>Purchases - Wood</b>  Purchasing wood for an emergency event to be used for heating, totaling \$5,000.00.. [ 5,000.00]	5,000.00	
6390	<b>Other Supplies Expense</b>  Supplies Expense to purchase items for an emergency event where the chapter house needs to open for a community shelter, totaling \$347.45.. [ 347.45]	347.45	
6400 - 6420	<b>LEASE/COMMUNICATION/UTILITIES</b>		
6413	<b>Natural Gas/Propane</b>  Purchasing of propane in the event of an emergency in the community for registered members of the chapter, totaling \$1,500.00. [ 1,500.00]	1,500.00	
TOTAL		8,297.45	

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6800 - 6810	<b>CAPITALIZED EXPENDITURES</b>		2,000.00
6802	<b>Equipment</b>  To purchase a power generator for the chapter house to remain in compliance with NN Emergency Management's recommendation for supplies needed for the chapter houses, totaling \$2000.00.. [ 2,000.00]	2,000.00	
	<b>24 - Navajo Nation General Fund (\$100,000 Supplemental)</b>		
6800 - 6810	<b>CAPITALIZED EXPENDITURES</b>		960.81
6806	<b>Buildings</b>  Expenses to assist in building repair of the chapter house's former head start, which will become the new community gym, totaling \$960.81.. [ 960.81]	960.81	
	<b>25 - Capital Improvement Outlay (\$180,000 Supplemental)</b>		
6800 - 6810	<b>CAPITALIZED EXPENDITURES</b>		150,127.41
6806	<b>Buildings</b>  Cover expenses to repair the former head start, which will be used for a community gym; and repairs on the Chapter's hogan for community use. Totaling \$50,127.41.. [ 50,127.41]	50,127.41	
6813	<b>Infrastructure - Land Improvements</b>  Used to cover expenses for the community's cemetery, in compliance with the Navajo Nation's Resource & Development Committee guidelines, totaling \$100,000.00.. [ 100,000.00]	100,000.00	
TOTAL		153,088.22	

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	<b>27 - Navajo Nation General Fund (\$200,000 Supplemental)</b>		
<b>6800 - 6810</b>	<b><i>CAPITALIZED EXPENDITURES</i></b>		<b>57,610.56</b>
<b>6802</b>	<b>Equipment</b>  To cover the expense of equipment for the new community gym and the other items needed to ensure proper safety, wellness, and comfort; totaling \$25,000.00. [ 25,000.00]	25,000.00	
<b>6806</b>	<b>Buildings</b>  Expenses relating to the chapter house's restrooms and showers to make them comply with the Americans with Disabilities Act Accessibility Guidelines, totaling \$32,610.56. [ 32,610.56]	32,610.56	
	<b>28 - Chapter Projects</b>		
<b>6800 - 6810</b>	<b><i>CAPITALIZED EXPENDITURES</i></b>		<b>40,334.72</b>
<b>6809</b>	<b>Infrastructure - Powerline</b>  Cover shared costs and expenses to assist with NN CHID ARPA mobile home recipients with powerline connections to, provided by NTUA or its contractors. Totaling \$40,334.72. [ 40,334.72]	40,334.72	

	TOTAL	97,945.28	
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Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	<b>34 - Agriculture Infrastructure Fund</b>		
<b>6300 - 6390</b>	<b>OPERATIONAL SUPPLIES</b>		<b>118.39</b>
<b>6351</b>	<b>Purchases - Grain</b>	118.39	
	Assist with purchasing grain for registered community members with active Grazing Permits, totaling \$118.39.. [ 118.39]		
	<b>40 - Unhealthy Food Tax</b>		
<b>6300 - 6390</b>	<b>OPERATIONAL SUPPLIES</b>		<b>15,071.67</b>
<b>6352</b>	<b>Purchases - Food (Chapter)</b>	5,000.00	
	Cover food cost expenses in relation to the Chapter's sponsored events that promote health and wellness using the chapter's biopsychosocial model, totaling \$5,000.00. [ 5,000.00]		
<b>6355</b>	<b>Purchases - Seeds</b>	500.00	
	Purchase seeds for the community garden, which will promote wellness, knowledge, and skills to community members; totaling \$500.00.. [ 500.00]		
<b>6390</b>	<b>Other Supplies Expense</b>	9,571.67	
	Cover expenses for supplies that will be needed to for events and projects in relation to the Chapter's Healthy Dine events, which'll promote health and wellness using the chapter's biopsychosocial model; totaling \$9,571.67.. [ 9,571.67]		
TOTAL		15,190.06	



## DETAILED LINE ITEM CARRY OVER BUDGET AND JUSTIFICATION

## PART I. PROGRAM INFORMATION:

Program Name/Title: Wide RuinsBusiness Unit No: 108084, 408078, 508071

## PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
<b>6600 - 6620</b>	<b>CONTRACTUAL SERVICES</b>		<b>14,000.00</b>
<b>6600</b>	<b>Consultant Expense</b>  Cover expenses for consultants for Healthy Dine events or projects that'll promote health and wellness in respect to body, mind, and spirit, which aligns with the biopsychosocial model used. Totaling \$10,000.00.. [ 10,000.00]	10,000.00	
<b>6608</b>	<b>Training and Tuition Fees</b>  Cover the expense for the Chapter's Healthy Dine events where training is required (i.e., CPR/First Aid training); totaling \$4,000.00.. [ 4,000.00]	4,000.00	
<b>6800 - 6810</b>	<b>CAPITALIZED EXPENDITURES</b>		<b>5,000.00</b>
<b>6802</b>	<b>Equipment</b>  Cover the expenses of the equipment that will be used for Healthy Dine events for registered community members, totaling \$5,000.00.. [ 5,000.00]	5,000.00	

	TOTAL	19,000.00	
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## DETAILED LINE ITEM CARRY OVER BUDGET AND JUSTIFICATION

## PART I. PROGRAM INFORMATION:

Program Name/Title: Wide RuinsBusiness Unit No: 108084, 408078, 508071

## PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	<b>SPECIAL REV FUND - INTERNAL</b>		
	<b>03 - Trust Funds/Land Claims</b>		
<b>6300 - 6390</b>	<b>OPERATIONAL SUPPLIES</b>		<b>8,210.48</b>
<b>6300</b>	<b>Office Supplies</b>	1,710.48	
	Offices Supplies to assist the Chapter Administration with daily and project activities in the amount of \$1,710.48. [ 1,710.48]		
<b>6303</b>	<b>Operating Supplies</b>	3,000.00	
	Operating Supplies to assist the Chapter Administration with daily and project activities in the amount of \$3,000.00. [ 3,000.00]		
<b>6305</b>	<b>Dues and Subscription</b>	1,500.00	
	6305 - Dues and Subscription Expense to assist the Chapter Administration with daily and project activities in the amount of \$1,500.00 to cover recurring dues.. [ 1,500.00]		
<b>6321</b>	<b>Gasoline - Vehicle</b>	1,000.00	
	6321 – Gasoline Expense for the chapter's two vehicles to assist the Chapter Administration with daily and project activities in the amount of \$1,000.00.. [ 1,000.00]		
TOTAL		7,210.48	

## DETAILED LINE ITEM CARRY OVER BUDGET AND JUSTIFICATION

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Program Name/Title: Wide RuinsBusiness Unit No: 108084, 408078, 508071

## PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6322	<b>Diesel Fuel</b>  6322 - Diesel Fuel Expense for the chapter's heavy equipment to assist the Chapter Administration with daily and project activities in the amount of \$1,000.00.. [ 1,000.00]	1,000.00	27,440.00
6400 - 6420	<b>LEASE/COMMUNICATION/UTILITIES</b>		
6412	<b>Electric Expense</b>  6412 - Electric Expense for the chapter house and its builds to assist the Chapter Administration with daily and project activities in the amount of \$2,000.00.. [ 2,000.00]	2,000.00	
6413	<b>Natural Gas/Propane</b>  6413 - Propane Expense for the chapter house to assist the Chapter Administration with daily and project activities in the amount of \$3,408.00.. [ 3,408.00]	3,408.00	
6414	<b>Waste Disposal Collection</b>  6414 - Waste Disposal Collection Expense for the chapter house to assist the Chapter Administration with transfer station in the amount of \$21,532.00. [ 21,532.00]	21,532.00	
6415	<b>Water Expense</b>  6415 - Water Expense for the chapter house to assist the Chapter Administration with daily and project activities for the chapter house and the waterpoint in the amount of \$500.00. [ 500.00]	500.00	
TOTAL		28,440.00	

## DETAILED LINE ITEM CARRY OVER BUDGET AND JUSTIFICATION

## PART I. PROGRAM INFORMATION:

Program Name/Title: Wide RuinsBusiness Unit No: 108084, 408078, 508071

## PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
<b>6500 - 6510</b>	<b>REPAIRS AND MAINTENANCE</b>		<b>7,500.00</b>
<b>6501</b>	<b>Repair &amp; Maint - Construction Equipment</b>  6501 - Repair & Maintenance - Construction Equipment Expense for the chapter house to assist the Chapter Administration with daily and project activities for chapter's back hoe and tractor in the amount of \$1,500.00. [ 1,500.00]	1,500.00	
<b>6503</b>	<b>Repair &amp; Maint - Vehicles</b>  6503 - Repair & Maintenance - Vehicles Expense for the chapter house to assist the Chapter Administration with daily and project activities for the chapter's Silverado and Trailblazer in the amount of \$5,000.00. [ 5,000.00]	5,000.00	
<b>6505</b>	<b>Repair &amp; Maint - Others</b>  6505 - Repair & Maintenance - Other Expense for the chapter house to assist the Chapter Administration with daily and project activities for chapter's equipment in the amount of \$1,000.00. [ 1,000.00]	1,000.00	
<b>6600 - 6620</b>	<b>CONTRACTUAL SERVICES</b>		<b>3,000.00</b>
<b>6603</b>	<b>Other Professional Fees</b>  6603 - Other Professional Fee Expense for the chapter house to assist the Chapter Administration with fees relating to the MIP system or other programs relating to daily operations in the amount of \$3,000.00. [ 3,000.00]	3,000.00	

	TOTAL	10,500.00	
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## DETAILED LINE ITEM CARRY OVER BUDGET AND JUSTIFICATION

## PART I. PROGRAM INFORMATION:

Program Name/Title: Wide RuinsBusiness Unit No: 108084, 408078, 508071

## PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
<b>6720 - 6750</b>	<b>14 - Scholarship/Claims Fund</b>		
<b>6721</b>	<b>FINANCIAL ASSISTANCE</b>		<b>6,600.00</b>
	<b>Financial Assistance - Students</b>	6,600.00	
	Educational Enrichment Supplemental Financial Assistance for children (ages 14-18) in high school of registered Wide Ruins Community Members for STEM (Science, Technology, Engineering, and Mathematics), school related extra-curricular assistance, and sports camps. Fall 2025 totaling \$3,300.00 (11 students X \$300.00) Spring 2026 totaling \$3,300.00 (11 students X \$300.00) TOTAL OF ASSISTANCE:\$6,600.00. [ 6,600.00]		
<b>6911 - 6999</b>	<b>MISCELLANEOUS</b>		<b>175.00</b>
<b>6999</b>	<b>Miscellaneous Expenses</b>	175.00	
	Lapse Fund totaling \$175.00. [ 175.00]		
<b>6200 - 6210</b>	<b>23 - Navajo Nation Sales Tax</b>		<b>9,000.00</b>
<b>6202</b>	<b>TRAVEL EXPENSES</b>		
	<b>Travel Expense</b>	3,000.00	
	Travel expenses for Chapter Administration and Elected Officials to assist with daily chapter operations, project engagements, and economic development of the community, totaling \$3,000.00. [ 3,000.00]		
TOTAL		9,775.00	

## DETAILED LINE ITEM CARRY OVER BUDGET AND JUSTIFICATION

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Program Name/Title: Wide RuinsBusiness Unit No: 108084, 408078, 508071

## PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6203	<b>Vehicle Mileage Expense</b>  Expense for Administrative Staff and Elected Officials travel while using POV to assist with daily chapter operations, project engagements, and economic development of the Wide Ruins Community; totaling \$3,000.00. [ 3,000.00]	3,000.00	13,500.00
6204	<b>Per Diem Meals</b>  Expense for Administrative Staff and Elected Officials cost of meals while on travel, as they assist with daily chapter operations, project engagements, and economic development of the Wide Ruins Community; totaling \$3,000.00. [ 3,000.00]	3,000.00	
6300 - 6390	<b>OPERATIONAL SUPPLIES</b>		
6301	<b>Postage, Freight and UPS Expense</b>  To cover the expense of the chapter house's post office box and other postage expenses, totaling \$500.00. [ 500.00]	500.00	
6302	<b>Printing/Binding</b>  Cover expenses for the Chapter House's agreement with Butler's for the Xerox copier, totaling \$2,000.00.. [ 2,000.00]	2,000.00	
6321	<b>Gasoline - Vehicle</b>  Expense for Administrative Staff and Elected Officials for fuel while using the chapter's Silverado or Trailblazer, as they assist with daily chapter operations, project engagements, and economic development of the Wide Ruins Community; totaling \$1,500.00. [ 1,500.00]	1,500.00	
TOTAL		10,000.00	

## DETAILED LINE ITEM CARRY OVER BUDGET AND JUSTIFICATION

## PART I. PROGRAM INFORMATION:

Program Name/Title: Wide RuinsBusiness Unit No: 108084, 408078, 508071

## PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6322	<b>Diesel Fuel</b>  Expense for diesel fuel for heavy equipment usage for daily chapter operations, project engagements, and economic development of the Wide Ruins Community, totaling \$1,500.00. [ 1,500.00]	1,500.00	
6352	<b>Purchases - Food (Chapter)</b>  Purchasing of food for chapter house events, meetings, and projects events that'll assist with daily chapter operations, project engagements, and economic development of the Wide Ruins Community; totaling \$8,000.00. [ 8,000.00]	8,000.00	
6500 - 6510	<b>REPAIRS AND MAINTENANCE</b>		6,000.00
6504	<b>Repair &amp; Maint - Buildings</b>  Cover the daily expenses of the repair of the chapter house and its surrounding buildings to maintain its upkeep, totaling \$6,000.00.. [ 6,000.00]	6,000.00	
6600 - 6620	<b>CONTRACTUAL SERVICES</b>		13,500.00
6602	<b>Audit Fees/Expense</b>  Cover any expenses in response to the chapter's audit process, totaling \$5,000.00. [ 5,000.00]	5,000.00	

	TOTAL	20,500.00	
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## DETAILED LINE ITEM CARRY OVER BUDGET AND JUSTIFICATION

## PART I. PROGRAM INFORMATION:

Program Name/Title: Wide RuinsBusiness Unit No: 108084, 408078, 508071

## PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6603	<b>Other Professional Fees</b>  Cover expenses for professionals that'll assist the Wide Ruins Chapter in maintaining its operational goals for daily chapter operations, project engagements, and economic development, totaling \$2,500.00.. [ 2,500.00]	2,500.00	69,473.56
6608	<b>Training and Tuition Fees</b>  Cover expenses for Chapter Administration and Elected Officials for fees relating to training or tuition that will support daily chapter operations, project engagements, and economic development of the Wide Ruins Community; totaling \$2,000.00.. [ 2,000.00]	2,000.00	
6611	<b>Insurance - Property, Auto Liability, Equipment</b>  Cover the expenses of the chapter house's property, auto, building, and equipment's insurance, totaling \$4,000.00.. [ 4,000.00]	4,000.00	
6800 - 6810	<b>CAPITALIZED EXPENDITURES</b>		
6802	<b>Equipment</b>  Cover expenses to purchase equipment by the chapter administration to assist with daily chapter operations, project engagements, and economic development of the Wide Ruins Community; totaling \$10,935.76.. [ 10,935.76]	10,935.76	
6803	<b>Office Furniture</b>  Purchase office furniture for the chapter house to assist with daily chapter operations, project enrichment, and economic development of the Wide Ruins Community, totaling \$9,537.80. [ 9,537.80]	9,537.80	
TOTAL		28,973.56	



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## PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6804	<b>Computers</b>  Purchase a new computer for the chapter's CSC or AMS for MIP access, totaling \$4,000.00. [ 4,000.00]	4,000.00	
6807	<b>Chapter Renovation</b>  Expenses to cover the repair of the chapter house's roof to assist with maintaining daily chapter operations, project engagements, and economic development of the Wide Ruins Community; totaling \$45,000.00.. [ 45,000.00]	45,000.00	

TOTAL	49,000.00	
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