

RESOLUTION OF THE
WHITE MOUNTAIN APACHE TRIBE OF THE
FORT APACHE INDIAN RESERVATION

WHEREAS, the White Mountain Apache Tribe owns and operates the White Mountain Recreation Enterprise, a Tribal Enterprise, and

WHEREAS, the Director of the White Mountain Recreation Enterprise has submitted and recommends approval by the Tribal Council of a General and Operating Budget for the White Mountain Recreation Enterprise for the Fiscal Year May 1, 1977 through April 30, 1978, and

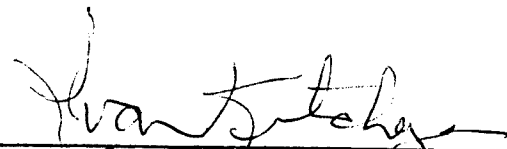
WHEREAS, the Plan of Operation of the White Mountain Recreation Enterprise was approved June 19, 1967.

BE IT RESOLVED by the Tribal Council of the White Mountain Apache Tribe that the budget for General Operating Expense in the amount of \$392,464.00, Capital Expenditures amounting to \$66,500.00 and Contingencies of \$20,000.00, is hereby approved for the operation of the White Mountain Recreation Enterprise for the Fiscal Year beginning May 1, 1977 and ending April 30, 1978.

BE IT FURTHER RESOLVED that no unexpended funds from prior budgets will be expended.


The foregoing resolution was on April 11, 1977 duly adopted by a vote of 10 for and 0 against by the Tribal Council of the White Mountain Apache Tribe, pursuant to authority vested in it by Article V, Section 1 (k) of the Amended Constitution and By-Laws of the Tribe June 27, 1958 and approved by the Secretary of the Interior on May 29, 1958, pursuant to Section 16 of the Act of June 18, 1934 (48 Stat. 984).

ACTING


Chairman of the Tribal Council

APR 15 1977

FORT APACHE INDIAN


Secretary of the Tribal Council

Fiscal Year 1977 - 1978

White Mountain Recreation Enterprise

Income Projection

Sale of Fishing Permits	\$ 237,000.00	\$ 230,000.00
Sale of Hunting Permits	57,470.00	50,000.00
Sale of Camping Permits	78,045.00	78,000.00
Miscellaneous Income	10,000.00	13,000.00
Shop Income	-----	25,000.00
Interest Income	10,855.00	10,000.00

Total	\$393,370.00	\$406,000.00
Total Est. Income	\$393,000.00	\$406,000.00
Total Est. Expense	\$340,000.00	392,464.00

CAPITAL EXPENDITURES

1 4 x 4 3/4 ton P/U	\$ 6,500.00
Radio Communications	\$ 10,000.00
Office Building	\$ 50,000.00
Contingencies	\$ <u>20,000.00</u>
	\$ 86,500.00

Loans From B I A Revolving Credit

Amount	Interest	Period	Yrly Pmt	Interest/yr
\$100,000.00	.0838% interest	5 yrs	\$25,296.99	\$5,296.99
\$75,000.00	.0838% interest	5 yrs	\$18,972.74	\$3,972.74
\$50,000.00	.0838%	5 yrs	\$12,648.00	\$2,648.50
\$100,000	.0838%	7 yrs	\$19,457.57	\$5,171.86
\$75,000	.0838%	7 yrs	\$14,593.18	\$3,878.89

Salary and Wages

	1976/77	1977/78
Director		18,500.00
Asst Director		14,000.00
Biologist		13,000.00
Chief Game Warden		11,500.00
Secretary		8,000.00
Special Investigative officer		10,500.00
GF		9,600.00
GF		9,600.00
GF		9,600.00
GF		9,600.00
GF		9,600.00
GF		9,600.00
Mechanic Shop Forman		13,500.00
Asst Mechanic		9,600.00
Heavy Equip Operator		9,600.00
Camp ground Foreman		8,500.00
Carpenter		8,200.00
Part time Labor		17,400.00
Hatchery Labor		13,000.00
		<u>212,900.00</u>
	E.B.C. = .16%	<u>34,064.00</u>
		246,964.00

Operating Expense

Utilities	\$	6,000.00
Office Supplies	\$	2,000.00
Postage	\$	500.00
Vehicle Operation	\$	35,000.00
Campground Maintenance Operator	\$	11,000.00
Depreciation	\$	29,000.00
Insurance	\$	8,000.00
Per Diem & Mileage	\$	10,000.00
Legal & Audit	\$	5,000.00
Central Office Expense	\$	4,000.00
Printing and Advertising	\$	10,000.00
Board Member Compensation	\$	1,000.00
Interest Expense	\$	6,000.00
Miscellaneous Game Warden Expense	\$	5,000.00
Big Game Inventory	\$	5,000.00
Uniforms	\$	3,000.00
Special Elk Hunt Expense	\$	5,000.00
Communications		

TOTAL \$ 145,500.00

Total Expense \$ 392,464.00