

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, 1979 through April 30, 1978, and;

WHEREAS, the Plan of Operation of the White Mountain Recreation Enterprise was approved on 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 \$417,951.00 and Capital Expenditures amounting to \$16,625.00 is hereby approved for the operation of the White Mountain Recreation Enterprise for the Fiscal Year beginning May 1, 1979 and ending April 30, 1980.


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

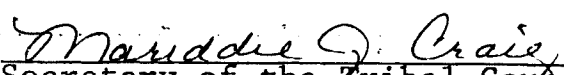
The foregoing resolution was on March 15, 1979, duly adopted by a vote of 7 for and 0 against by the Tribal Council of the White Mountain Apache Tribe, pursuant to authority vested in it by Article V, Section 1 (k), (i) of the Amended Constitution and By-Laws of the Tribe, ratified by the Tribe June 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).

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APR 12 1979

FORT APACHE INDIAN  
AGENCY  
WHITERIVER, ARIZ.

  
Chairman of the Tribal Council

  
ACTING Secretary of the Tribal Council

Fiscal Year 1979-80

WHITE MOUNTAIN RECREATION ENTERPRISE

Budget

<u>Income</u>	<u>1978/79</u>	<u>1979/80</u>
Sale of Fishing Permits	\$ 280,000.00	\$ 300,000.00
Sale of Hunting Permits	9,500.00	20,000.00
Sale of Camping Permits	84,000.00	90,000.00
Special Elk Hunt	82,625.00	96,000.00
Miscellaneous Income	2,500.00	10,000.00
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TOTAL INCOME	\$ 459,125.00	\$ 516,000.00
Total Estimated Income	459,125.00	516,000.00
Total Estimated Expense	485,221.20	<sup>417,951.00</sup> <del>413,944.00</del>
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Total Loss Fiscal Year 1978/79	\$ 26,096.20	
Total Net Profit Fiscal Year 1979/80		<sup>98,046.00</sup> \$ 102,056.00

CAPITAL EXPENDITURES

1-Dump Truck	\$ 13,000.00	
3-4 X 4 Game Ranger Vehicles	19,500.00	
2-Chain saws	635.00	
2-Meat saws	1,000.00	
2-Boat and motors	2,018.00	
2-Vehicle @ \$8,000.00 each		16,000.00
1-Pump starter for aerator system at Sunrise		625.00
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Total Fixed Assets	\$ 36,153.00	\$ 16,625.00

<u>SALARY AND WAGES</u>	<u>1978/79</u>	<u>1979/80</u>
Director	\$ 22,000.00	\$ 23,320.00
Assistant Director	17,000.00	18,020.00
Biologist	11,510.00	11,510.00
Office Manager	8,010.00	8,491.00
Administrative Secretary	0.00	6,614.00
Special Investigative Officer	11,130.00	11,798.00
Game wardens	76,036.00	64,686.00
Campground Foreman	9,007.00	9,547.00
Heavy equipment Optr./Shop Foreman	15,345.00	16,266.00
Mechanic	8,882.00	9,414.00
Carpenter	8,695.00	0.00
Hatchery Labor	13,130.00	0.00
Hatchery Technician I	0.00	7,303.00
Hatchery Technician II	0.00	6,760.00
Labor Part Time	38,000.00	0.00
Summer Temporary Labor	0.00	12,145.00
Overtime (Emergency)	9,000.00	10,000.00
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TOTAL	\$ 247,745.00	\$ <sup>215,374.00</sup> <del>212,420.00</del>
Payroll Taxes @ .16%	39,639.20	<sup>34,540.00</sup> <del>33,987.00</del>
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TOTAL	\$ 287,384.20	\$ <sup>250,114.00</sup> <del>246,407.00</del>

OPERATING EXPENSE1978/791979/80

Utilities	\$ 7,000.00	\$ 7,000.00
Office Supplies	4,000.00	4,000.00
Postage	800.00	500.00
Campground Maintenance	12,000.00	6,000.00
Depreciation	25,000.00	25,000.00
Insurance	12,000.00	12,000.00
Legal & Audit	4,000.00	4,000.00
Central Office Expense	4,000.00	4,000.00
Brochure & Permit Printing	0.00	10,000.00
Trade Show & Advertising	0.00	2,000.00
Printing & Advertising	10,000.00	0.00
Interest Expense	737.00	737.00
Board Member Compensation	600.00	500.00
Game Warden Equipment Expense	2,500.00	2,500.00
Big Game Inventory	6,000.00	6,000.00
Uniforms	1,200.00	2,000.00
Miscellaneous Expense (Janitorial and etc.,)	0.00	2,000.00
Trophy Elk Hunt Expense	41,000.00	20,000.00
Per Diem & Mileage	10,000.00	10,000.00
Communication Service	0.00	3,200.00

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**TOTAL**

\$ 140,837.00

\$ 121,437.00

VEHICLE OPERATION

	<u>1978/79</u>	<u>1979/80</u>
Fuel and Oil 20 vehicles @ 250 miles @13 mpg 600,000 miles= 46,153 gal @ 64.9	\$ 29,538.00	\$ 29,600.00
Tires	9,731.00	10,000.00
Batteries	1,000.00	1,000.00
Heavy Equipment Repairs	4,500.00	0.00
Parts	19,731.00	15,000.00
Small Tools	500.00	500.00
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TOTAL	\$ 65,000.00	\$ 56,100.00
Credit for work for other depts.	8,000.00	10,000.00
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TOTAL VEHICLE OPERATIONS	\$ 57,000.00	\$ 46,100.00
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TOTAL COST OF OPERATION	\$ 485,221.20	\$ <sup>417,951.00</sup> <del>413,944.00</del>