LUMBEE TRIBE OF NORTH CAROLINA

CLLO-2016-1006-01

DATE: OCTOBER 6, 2016

"FISCAL YEAR OCTOBER 1, 2016 - SEPTEMBER 30, 2017 LUMBEE TRIBAL BUDGET ORDINANCE"

WHEREAS, The Lumbee Tribe of North Carolina, a recognized Indian Tribe of the State of North Carolina subject to the Constitution of the Lumbee Tribe of North Carolina and its inherent powers of self-government; and

WHEREAS, Article VII, Section 1-b of the Constitution of the Lumbee Tribe of North Carolina delegates all legislative authority to the Tribal Council; and

WHEREAS, The Tribal Council has the authority to approve, enact and amend the annual fiscal year budget and budget process; and

WHEREAS, The Tribal Council is responsible for oversight and review of all budget components and,

WHEREAS, The Tribal Council has the authority and fiduciary responsibility to ensure compliance with all program funding and allocations,

THEREFORE, Be it enacted by the Tribal Council of the Lumbee Tribe of North Carolina the following ordinance shall be adopted and cited as the "FISCAL YEAR OCTOBER 1, 2016 - SEPTEMBER 30, 2017 LUMBEE TRIBAL BUDGET ORDINANCE", subject to all inclusions and provisions:

SECTION 1. NAHASDA REVENUE

GL CODE LINE ITEM

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
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<tr>
<td>4000</td>
<td>Grant Revenue (16-17)</td>
<td>12,896,264.00</td>
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<td>4001</td>
<td>Grant Revenue Carry Over (14-15)</td>
<td>2,593,914.99</td>
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<td>4100</td>
<td>Mortgage Payments</td>
<td>892,500.00</td>
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<td>4110</td>
<td>Rental (Elderly Sites)</td>
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<td>4111</td>
<td>Rental (Other Grants)</td>
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<td>4115</td>
<td>37 Stock (NAHASDA SUPPORTED)</td>
<td>628,299.65</td>
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<tr>
<td>4116</td>
<td>37 Stock (Rental)</td>
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<tr>
<td>4116-U</td>
<td>37 Stock (Rental generated unrestricted funds)</td>
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<td>4117</td>
<td>BGC club fees</td>
<td>20,000.00</td>
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<tr>
<td>4118</td>
<td>Misc (land, vending, rentals)</td>
<td>64,944.00</td>
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<tr>
<td>4119</td>
<td>User Fees (community buildings)</td>
<td>18,500.00</td>
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<tr>
<td>4120</td>
<td>37 Stock (Crime Prevention)</td>
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<td>4121</td>
<td>37 Stock Admin</td>
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<tr>
<td>4122</td>
<td>HUD-VASH Admin</td>
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<td>4125</td>
<td>Vocational Rehab Admin</td>
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<td>4127</td>
<td>END Admin</td>
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<td>4186</td>
<td>Sales Tax Refund</td>
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**TOTAL NAHASDA REVENUE** $ 17,804,106.37
Section 1.1 General Provisions

1.1a All funds not expended, invoiced or contractually obligated by the end of the June 30, 2017 will remain in the line item originally budgeted and be reported to the Finance Committee for budgeting purposes at their scheduled meeting in July 2017. The projected amounts for July, August and September will also be reported separately per line item.

1.1b All funds not expended, invoiced or contractually obligated by the end of the budget year (September 30, 2017) will remain in the line item originally budgeted and be reported to the Finance Committee for budgeting purposes at their scheduled meeting in November.

Section 2. Appropriations for Rehabilitation

GL CODE LINE ITEM

5000 Salaries
5001 Rehabilitation Manager 63,386.91
5002 Rehabilitation Secretary/File Clerk 32,440.97
5003 Intake Specialist -1 29,120.00
5004 Contractor Compliance Specialist-1 29,592.58
5005 Homeowner Compliance Specialist 29,120.00
5006 Research Compliance Specialist 29,120.00
5007 Compliance Specialist -1 29,700.00
5008 Rehabilitation Coordinator 43,378.40
5009 Contractor Payable Specialist 29,675.32
5010 Inspector 1 43,378.34
5011 Inspector -2 43,378.34
5012 Client Relations Coordinator 32,280.00

Subtotal $ 434,570.86

5030 Audit-Compliance Only See Provision 2.1 a 5,792.08
6600 Office Supplies 8,925.00
6610 Information Technology 2,500.00
6620 Office Furniture 1,700.00
6630 Communications 11,109.00
6635 Utilities 4,500.00
6800 Copier Equipment 3,450.00
6820 Security System 100.00
6900 Printing 1,000.00
6920 Subscription/Membership Dues. See Provision 2.1 b 300.00
6930 Credit & Criminal Reports 3,000.00
7000 Professional Development Travel 5,000.00
7750 Contractual Services -Site Maintenance. See Provision 2.1c 1,000.00
8000 Emergency Rental Assistance. See Provision 2.1d 50,000.00
8001 Rehabilitation 1,154,932.08
8002 Mobile Home Replacement. See Provision 2.1e 1,250,000.00
8003 Non-Emergency 1,070,752.11
8005 HVAC 295,881.75
8410 Miscellaneous 500.00
8900 Vehicle Purchase 25,000.00
8905 Vehicle Operation 20,000.00

Subtotal $ 3,915,442.02
Section 2.1 General Provisions - Rehabilitation

2.1a Audit expense payments will be restricted to the accounting firm of S. Preston Douglas. This applies to the entirety of this document.

2.1b Subscription/Membership dues to be paid will include; NAIHC, ACET and NCAI and any other of such to become eligible and allowable by the funding source. This applies to the entirety of this document.

2.1c Contractual Services-Site Maintenance will include trash removal and pest control only. This applies to the entirety of this document.

2.1d Emergency Rental Assistance - payments will adhere to the current policy documents of the Tribe.

2.1e Mobile Home Replacement will be accomplished by the purchase of new Mobile Homes or the refurbished repossessed mobile homes originally purchased by the Tribe.

2.1f Indian preference policy will be strictly adhered to. This applies to the entirety of this document.

2.1g HUD procurement policy shall be strictly adhered to. This applies to the entirety of this document.

SECTION 3. Appropriations - Homeownership/ New Construction

GL CODE LINE ITEM

5000 Salaries
5013 New Construction Manager 61,443.20
5014 Intake Specialist -2 33,737.60
5015 Construction Coordinator -1 43,377.78
5016 Construction Coordinator -2 43,377.78
5017 Contractor Compliance Specialist -2 31,137.60
5018 Housing/Financial Education Manager 55,120.00
5019 Housing Specialist -1 34,504.12
5020 Housing Specialist -2 32,440.97
5021 Cost Analyst 63,364.05
5022 HVAC 40,113.92

Subtotal $ 438,637.02

6060 PSV-Supplement for Rent. See Provision 3.1a 240,000.00
6061 PSV-Title VI Loan Repayment 258,312.96
6300 Legal-Direct Tribal Member Services 5,000.00
6310 Audit-Compliance Only 2,000.00
6600 Office Supplies 11,000.00
6610 Information Technology 1,500.00
6615 Software 1,000.00
6620 Office Furniture 1,800.00
6630 Communication 10,520.00
6635 Utilities 6,000.00
6800 Copier Equipment 3,105.00
6820 Security System 100.00
6900 Printing 500.00
6920 Subscription/Membership Dues 300.00
6930 Credit & Criminal Reports 2,000.00
7000 Professional Development Travel 5,000.00
7750 Contractual Services-Site Maintenance 1,000.00
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<td>Emergency Mortgage See Provision 3.1b</td>
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<td>8011</td>
<td>DPM Assistance See Provision 3.1c</td>
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<td>8121</td>
<td>Transitional House Dist# 10</td>
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<td>8030</td>
<td>Construct/Purchase of Homes</td>
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<td>8031</td>
<td>Maintenance/Development. See Provision 3.1d</td>
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<td>8068</td>
<td>District 1 Elderly Site GY11</td>
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<td>TBD</td>
<td>PBGC Tile Floor</td>
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<td>8100</td>
<td>Land Purchase</td>
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<td>Miscellaneous</td>
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<td>Student Housing Bldg/Utilities</td>
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<td>8900</td>
<td>Vehicle Purchase</td>
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<td>8905</td>
<td>Vehicle Operation</td>
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Subtotal $6,887,550.99

TOTAL Appropriations - Homeownership/ New Construction $7,326,188.01

Section 3.1 General Provisions Homeownership/ New Construction

3.1a PSV-Supplement for rent will only be paid in the event there are no housing vouchers received by the Tribe. If vouchers are received there will be no further payments form this Line Item for units covered by a voucher.

3.1b Emergency Mortgage - payments will adhere to the current policy documents of the Tribe.

3.1c DPM assistance- payments will adhere to the current policy documents of the Tribe.

3.1d Maintenance/Development will include street repairs and infrastructure for existing tribal owned property only.

3.1e Upkeep Districts (1-14) will include lawn care, janitorial services, utilities at buildings and outside buildings as needed.

Section 4. Appropriations- Elderly Rental

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<td>5023</td>
<td>Site Housing Specialist -1</td>
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<td>5024</td>
<td>Maintenance I-1</td>
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<td>Maintenance I-2</td>
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<td>5026</td>
<td>Maintenance I-3</td>
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<td>5027</td>
<td>Maintenance I-4 50%</td>
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Subtotal $151,092.31
6310 Audit-Compliance Only  
6600 Office Supplies  
6610 Information Technology  
6620 Office Furniture  
6630 Communications  
6635 Utilities See Provision 4.1a  
6800 Copier Equipment  
6805 Yard Equipment  
6820 Security System  
6930 Credit & Criminal Reports  
7750 Contractual Services-Site Maintenance  
7770 Modernization . See Provision 4.1b  
8410 Miscellaneous  
8905 Vehicle Operations  

Subtotal $ 95,443.09

TOTAL Appropriations- Elderly Rental $ 246,535.40

Section 4.1 General Provisions - Elderly Rental
4.1a  Funds will pay only those utility expenses incurred at the sites, Saddletree Estates, Heritage Haven, Lumbee Heritage and Stedman Estates.
4.1b  Funds will pay only those expenses required for rehabilitation for the sites stated in 4.1a.

Section 5. Appropriations- Youth Services

GL CODE LINE ITEM
5000 Salaries
  5028 Youth Services Manager  
  5029 Culture Enrichment Coordinator-1  
  5030 Culture Enrichment Coordinator-2  
  5031 Admin Specialist  
  5032 Unit Coordinator-1  
  5033 Unit Coordinator-2  
  5034 Unit Coordinator-3  
  5035 Unit Coordinator-4  
  5036 Unit Coordinator- 5  
  5037 Unit Coordinator-6  
  5038 Receptionist  
  5039 P/T Youth Coordinator-1  
  5040 P/T Youth Coordinator-2  
  5041 P/T Youth Coordinator-3  
  5042 P/T Youth Coordinator-4  
  5043 P/T Youth Coordinator-5  
  5044 P/T Youth Coordinator-6  
  5045 P/T Youth Coordinator-7  
  5046 P/T Youth Coordinator-8  
  5047 P/T Youth Coordinator-9  
  5048 P/T Youth Coordinator-10  
  5049 P/T Youth Coordinator-11  
  5050 P/T Youth Coordinator-12  

5048 P/T Youth Coordinator-10  
5049 P/T Youth Coordinator-11  
5050 P/T Youth Coordinator-12
5051 P/T Youth Coordinator-13  13,188.00
5052 P/T Youth Coordinator Mentor-1 (see BGC 5052)  4,297.06
5053 P/T Youth Coordinator Mentor-2 (see BGC 5053)  4,297.06
5054 P/T Youth Coordinator Mentor-3 (see BGC 5054)  4,297.06
5055 P/T Youth Coordinator Mentor-4 (see BGC 5055)  4,297.06

Subtotal Salaries  $ 570,457.54

6310 Audit-Compliance Only  7,500.00
6600 Supplies/Meetings  10,000.00
6610 Information Technology  5,360.00
6612 Program Supplies  50,000.00
6615 Software  6,000.00
6620 Office Furniture  5,000.00
6630 Communications  18,000.00
6635 Utilities. See Provision 5.1a  50,000.00
6800 Copier Equipment  9,000.00
6810 Building Maintenance See Provision 5.1b  8,000.00
6820 Security System  2,000.00
6900 Printing  1,500.00
6920 Subscription/Membership Dues  5,000.00
6930 Criminal Reports/Credit  1,000.00
7000 Professional Development Travel  18,000.00
7002 Participant Travel  5,000.00
7750 Contractual Services- Site Maintenance  15,000.00
7755 Cultural Services  5,000.00
7765 Pow Wow  40,000.00
8410 Miscellaneous  500.00
8900 Vehicle Purchase  35,000.00
8905 Vehicle Operation  50,000.00

Subtotal  $ 346,860.00

TOTAL Appropriations- Youth Services  $ 917,317.54

Section 5.1 General Provisions - Youth Services

5.1a Only those expenses for Pembroke, Southern Spirit, First Nation and Hawkeye BGC utilities will be paid from this line item.

5.1b Only those expenses for Pembroke, Southern Spirit, First Nation and Hawkeye BGC building maintenance will be paid from this line item.

5.1c In light of the unique issues involved with employment in this department, the interview process will include the Youth Services Manager. There will be no lateral transfers into the Youth Services Department without going through the interview process.

SECTION 6. Appropriations - Veterans

GL CODE LINE ITEM
5000 Salaries  30,075.67

Subtotal  $ 30,075.67
6310 Audit-Compliance Only  
6600 Office Supplies  
6615 Software  
6630 Communications  
6635 Utilities  
6641 Office Lease Space  
6800 Copier Equipment  
7000 Professional Development Travel  
8410 Miscellaneous  

Subtotal  

TOTAL Appropriations - Veteran Services  

$ 40,445.54  

Section 6.1 General Provisions - Veterans  

6.1a A report will be submitted to the Finance committee of monthly rent amount upon moving to a new location.  

Section 7. Appropriations - Crime Prevention  

GL CODE LINE ITEM  
5000 Salaries  
5057 Security Officer Supervisor  
5058 Security Officer - 1  
5059 Security Officer - 2  
5060 Security Officer - 3  
5061 Security Officer - 4  
5062 Security Officer - 5  
5063 Security Officer - 6  
5064 Security Officer - 7  
5065 Maintenance- 5  
5066 P/T Lifeguard/Concessions- 1  
5067 P/T Lifeguard/Concessions- 2  
5068 P/T Lifeguard/Concessions- 3  
5069 P/T Lifeguard/Concessions- 4  
5070 P/T Lifeguard/Concessions- 5  

Subtotal Salaries  

$ 294,000.00  

6310 Audit- Compliance Only  
6600 Office Supplies  
6610 Information Technology  
6630 Communications  
6800 Copier Equipment  
TBD Pool - See Provision 7.1a  
TBD Stick Ball Field - See Provision 7.1b  
7000 Professional Development Travel  
8410 Miscellaneous  
8900 Vehicle-Purchase  
8905 Vehicle Operation  

Subtotal  

$ 270,560.00
Section 7.1. General Provisions - Crime Prevention

7.1a Additional funds contingent upon actual quotes.
7.1b Additional funds contingent upon actual quotes.

Section 8. Appropriations - Information Support

GL CODE LINE ITEM
5000 Salaries
  5071 IT Manager 50,000.00
  5072 Network Administrator 48,880.00
  5073 IT Specialist 50,000.00
  5074 Tribal Housing Office Manager 34,059.79
  5075 Main Office Receptionist-1 30,275.53
  5076 Main Office Receptionist-2 27,996.80

Subtotal Salaries $ 241,212.12

6310 Audit-Compliance Only 1,000.00
6600 Supplies/Meetings 1,000.00
6610 Information Technology 2,000.00
6615 Software 5,000.00
6630 Communications 2,000.00
6635 Utilities 3,000.00
6800 Copier Equipment 800.00
6900 Printing 1,000.00
6910 Advertising -See Provision 8.1a 50,000.00
6920 Subscriptions/Membership Dues 600.00
7000 Professional Development Travel 2,000.00
7750 Contractual Services -Site Maintenance 5,000.00
8410 Miscellaneous 500.00
8905 Vehicle Operation 5,000.00

Subtotal $ 78,900.00

TOTAL Appropriations - Information Support Services $ 320,112.12

Section 8.1 General Provisions - Information Support Services

8.1a Advertising expenses will include (4) billboards to achieve the best positive exposure for the "Housing Program" of the Lumbee Tribe.

Section 9. Appropriations - Human Resources

GL CODE LINE ITEM
5000 Salaries
  5077 Human Resource Manager 54,223.04
### Section 9.1 General Provisions - Human Resources

9.1a The Tribal Council will be notified upon completion of evaluation of employees.

### Section 10. Appropriations - Administration

#### GL CODE LINE ITEM

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<td>Salaries</td>
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<td>5079</td>
<td>Tribal Administrator</td>
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<td>5080</td>
<td>Director of Governmental Affairs</td>
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<td>5081</td>
<td>Housing Director</td>
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<td>5082</td>
<td>Housing Director Administrative Assistant</td>
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<td>Legal and Compliance Officer</td>
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<td>Executive Assistant</td>
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<td>Housing Service Coordinator II See Provision 10.1a</td>
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**Subtotal Salaries**

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<td>7000</td>
<td>Professional Development Travel</td>
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**Subtotal**

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**TOTAL Appropriations - Human Resources**

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**Subtotal**

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**Subtotal Salaries**

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<td>$ 466,118.82</td>
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8410 Miscellaneous $500.00
8905 Vehicle Operation $5,000.00

**Subtotal** $81,276.00

**TOTAL Appropriations - Administration** $547,394.82

**Section 10.1 General Provisions - Administrations**

10.1a Due to the nature and hours required for the Housing Service Coordinator II position, a cell phone will be provided.

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**Section 11. Appropriations - Planning**

5000 Salaries
5086 Program Manager/Grants Manager $46,800.00

**Subtotal** $46,800.00

6310 Audit-Compliance Only $500.00
6600 Supplies/Meetings $1,000.00
6610 Information Technology $500.00
6630 Communications $1,500.00
6635 Utilities $2,500.00
6800 Copier Equipment $600.00
7000 Professional Development Travel $1,000.00
7760 Consultant, See Provision 11.1a $2,000.00
8410 Miscellaneous $500.00
8905 Vehicle Operation $1,000.00

**Subtotal** $11,100.00

**TOTAL Appropriations - Planning** $57,900.00

**Section 11.1 General Provisions - Planning**

11.1a Funds will be restricted to the Planning department.

---

**Section 12. Appropriations - Finance**

**GL CODE LINE ITEM**

5000 Salaries
5087 Director of Finance $83,803.92
5088 Bookkeeper I $43,182.07
5089 Accounting Tech $42,000.00
5090 Data Entry $34,320.00
5091 Procurement $34,320.00
5092 Payroll/Filing Clerk $30,888.00
5093 Collections Specialist $30,482.30

**Subtotal** $298,996.29
6160 Transaction Fees 8,000.00
6310 Audit 3,118.81
6600 Supplies/Meetings 5,300.00
6610 Information Technology 1,000.00
6620 Office Furniture 900.00
6630 Communications 5,000.00
6635 Utilities 4,200.00
6800 Copier Equipment 4,200.00
6820 Security System 60.00
7000 Professional Development Travel 1,000.00
7760 Consultant. See Provision 12.1a 5,000.00
8410 Miscellaneous 500.00
8905 Vehicle Operation 500.00

Subtotal $ 38,778.81

TOTAL Appropriations - Finance $ 337,775.10

Section 12.1 General Provisions - Finance

12.1a Funds will be restricted to the Finance department.
12.1b The Director of Finance will hold a CPA certification within six months from the effective date of this document. Salary to be reevaluated at that time.

Section 13. Appropriations - Asset Management

GL CODE LINE ITEM
5000 Salaries
5094 Asset Manager 55,000.00
5095 Asset Manager Specialist 36,000.00
5096 Community Resource Coordinator 32,157.84
5097 Custodian - 1 25,000.00
5098 Custodian - 2 25,000.00

Subtotal $ 173,157.84

6205 Property Insurance (NAHASDA) 224,285.00
6210 Property Tax (PILOT) 138,000.00
6310 Audit-Compliance Only 500.00
6600 Supplies/Meetings 3,600.00
6610 Information Technology 2,500.00
6615 Software 3,000.00
6630 Communications 5,498.00
6635 Utilities 2,917.00
6800 Copier Equipment 2,119.81
6810 Building Maintenance (Turtle Office only) 25,000.00
6820 Security System 500.00
6900 Printing 1,000.00
6920 Subscriptions/Membership Dues 300.00
7000 Professional Development Travel 2,000.00
8120 Rehabilitation on Rental Properties 10,000.00
8121 Transitional Housing - UpKeep 40,000.00
8123 Repossession/Rehab. See Provision 13.1a 100,000.00
8410 Miscellaneous 500.00
8905 Vehicle Operation 6,500.00

Subtotal $ 568,219.81

TOTAL Appropriations - Asset Management $ 741,377.65

Section 13.1 General Provisions Asset Management

13.1a Funds will be used to repair properties that have been repossessed by the Tribe.

Section 14. Appropriations -37 Stock

GL CODE LINE ITEM

5000 Salaries
5099 37 Stock Housing Manager 55,000.00
5100 Site Housing Specialist -2 33,737.54
5101 Site Housing Specialist -3 33,737.34
5102 Maintenance II 43,377.84
5103 Maintenance I-6 33,529.60
5104 Maintenance I-7 33,529.60
5105 Maintenance I-8 33,529.60
5106 Maintenance I-9 33,529.60
5107 Maintenance I - 4-50% 16,764.80

Subtotal Salaries $ 316,735.92

6000 Administrative Services 30,000.00
6310 Audit-Compliance Only 2,000.00
6600 Supplies/Meetings 1,000.00
6610 Information Technology 1,000.00
6630 Communications 6,000.00
6635 Utilities. See Provision 14.1a 30,000.00
6800 Copier Equipment 2,009.10
6805 Yard Equipment 15,000.00
6820 Security System 5,000.00
6930 Credit & Criminal Reports 1,200.00
7000 Professional Development Travel 600.00
7750 Contractual Services-Site Maintenance 38,394.81
7751 Security Services. See Provision 14.1b 40,000.00
7770 Modernization. See Provision 14.1c 51,677.27
8410 Miscellaneous 500.00
8905 Vehicle Operation 15,000.00

$ 241,381.18

Total Appropriations- 37 Stock $ 558,117.10
Section 14.1. General Provisions - 37 Stock

14.1a Only those utility expenses for the following sites will be paid from this line item: Hawkeye Sands and Red Hill Apartments.

14.1b Only those security expenses for the sites stated in 14.1a will be paid from this line item.

14.1c Only those expenses required for rehabilitation for those sites stated in 14.1a will be paid from this line item.

Section 15. Appropriations - Tribal Council

**GL CODE LINE ITEM**

<table>
<thead>
<tr>
<th>GL Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>6600</td>
<td>Supplies/Meetings</td>
<td>7,000.00</td>
</tr>
<tr>
<td>6920</td>
<td>Subscription/Membership Dues</td>
<td>10,000.00</td>
</tr>
<tr>
<td>7000</td>
<td>Professional Development Travel</td>
<td>175,000.00</td>
</tr>
</tbody>
</table>

**Total Appropriations- Tribal Council**

$192,000.00

Section 15.1 General Provisions

15.1a Funds to be paid upon the request from the Chair of the Finance committee or a designated committee member.

Section 16. Insurance - NAHASDA Appropriations

**GL CODE LINE ITEM**

<table>
<thead>
<tr>
<th>GL Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Workman's Compensation</td>
<td>$90,506.18</td>
</tr>
<tr>
<td></td>
<td>General Liability</td>
<td>$119,070.00</td>
</tr>
<tr>
<td></td>
<td>Auto</td>
<td>$81,587.00</td>
</tr>
</tbody>
</table>

**Total Appropriation - Insurance**

$291,163.18

Section 16.1. General Provisions - Insurance

16.1a Prior to the termination date of the current policies, bids will be procured to achieve the best possible coverage at the most economical cost. The Declaration page from the previous policy along with full coverage information along with the increased cost will be submitted to the Finance committee as soon as is necessary to prevent a lapse in coverage and allow for the budget amendment process. This requirement applies to the entirety of this document.

Section 17. Appropriations - Fringe Benefits

**GL CODE LINE ITEM**

<table>
<thead>
<tr>
<th>GL Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Health Insurance</td>
<td>307,156.98</td>
</tr>
<tr>
<td></td>
<td>Life</td>
<td>10,461.96</td>
</tr>
<tr>
<td></td>
<td>Vision</td>
<td>5,633.70</td>
</tr>
<tr>
<td></td>
<td>Dental</td>
<td>32,556.34</td>
</tr>
<tr>
<td></td>
<td>401K</td>
<td>67,644.13</td>
</tr>
</tbody>
</table>

See Provision 17.1a
Total Appropriations - Fringe Benefits $423,453.11

Section 17.1. General Provision - Fringe Benefits
17.1a Funds will match employee contributions up to five (5) percent.

Section 18. Appropriations - Tax Liabilities

<table>
<thead>
<tr>
<th>GL CODE LINE ITEM</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>SS/MED1</td>
<td>264,583.98</td>
</tr>
<tr>
<td>SUTA</td>
<td>37,612.74</td>
</tr>
</tbody>
</table>

Total Appropriations - Tax Liabilities $302,196.72

Section 19. Appropriation - Longevity

<table>
<thead>
<tr>
<th>GL CODE LINE ITEM</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Longevity</td>
<td>21,400.00</td>
</tr>
</tbody>
</table>

Total Appropriations - Longevity $21,400.00

Section 19.1. General Provisions - Longevity
19.1a Employees will qualify for longevity after five years of continuous employment with the Lumbee Tribe, payments will not exceed $600.00.

Section 20. Appropriations - Tribal Administration Building Loan

<table>
<thead>
<tr>
<th>GL CODE LINE ITEM</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tribal Building Loan</td>
<td>380,000.00</td>
</tr>
</tbody>
</table>

Total Appropriations - Tribal Administration Building Loan $380,000.00

Section 20.1. General Provisions - Tribal Administration Building Loan
20.1a The loan on the Tribal Administration building will be paid in its entirety upon the effective date of this document. The payoff amount will be reported to the Finance committee at the next scheduled meeting.

Section 21. Appropriations - Legal Services

<table>
<thead>
<tr>
<th>GL CODE LINE ITEM</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>6300 Legal Services</td>
<td>70,000.00</td>
</tr>
</tbody>
</table>

Total Appropriations - Legal Services $70,000.00
Section 21.1. General Provisions- Legal Services

21.1a Funds to be used for evictions and foreclosures only, to the extent other legal matters need to be funded from this line item, these items can be brought to the Tribal Council in the form of a budget amendment.

TOTAL NAHASDA APPROPRIATIONS $ 17,804,106.37

Section 22. CSBG Revenue

<table>
<thead>
<tr>
<th>GL CODE LINE ITEM</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>4126 Grant Revenue</td>
<td>257,868.00</td>
</tr>
<tr>
<td>4190 CSBG ID Card Income</td>
<td>2,500.00</td>
</tr>
</tbody>
</table>

Total Revenue $ 260,368.00

Section 22.1 Appropriations- CSBG

<table>
<thead>
<tr>
<th>GL CODE LINE ITEM</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5108 Department Manager 6% (See LIHEAP 5108)</td>
<td>4,000.00</td>
</tr>
<tr>
<td>5109 Enrollment Manager</td>
<td>45,760.00</td>
</tr>
<tr>
<td>5110 Data Entry Clerk-Genealogist</td>
<td>35,744.72</td>
</tr>
<tr>
<td>5111 P/T Transporter</td>
<td>11,440.00</td>
</tr>
</tbody>
</table>

Subtotal $ 96,944.72

6000 Administrative Services (Indirect Cost) | 7,700.00
6020 General Assistance. See Provision 22.3a | 78,839.71
6600 Supplies/Meetings | 7,500.00
6615 Software | 2,700.00
6630 Communications | 500.00
6635 Utilities | 1,800.00
6641 Rent | 18,878.06
6800 Copier Equipment | 3,400.00
6910 Advertising/Media | 500.00
6920 Subscriptions/Membership Dues | 550.00
7000 Professional Development Travel | 1,000.00
7750 Contractual Services | 1,000.00
8410 Miscellaneous | 1,000.00

Subtotal $ 125,367.77

Section 22.2. Appropriations- Insurance, Fringe, Tax Liabilities, Longevity.

| GL CODE LINE ITEM | |
Insurance, Fringe, Tax Liabilities, Longevity 38,055.51

**Subtotal** $ 38,055.51

**Total Appropriations- CSBG** $ 260,368.00

### Section 22.3. General Provisions- CSBG

**22.3a** Funds will be used for each district as designated by each Tribal Council member.

---

### Section 23. LIHEAP Revenue

<table>
<thead>
<tr>
<th>GL CODE LINE ITEM</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
</table>
| 4123 LIHEAP       |                                                       | 1,536,255.00

**Total Revenue** $ 1,536,255.00

### Section 23.1. Appropriations - LIHEAP

<table>
<thead>
<tr>
<th>GL CODE LINE ITEM</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5000 Salaries</td>
<td>5108 Department Manager (see CSBG 5108)</td>
<td>61,200.00</td>
</tr>
<tr>
<td></td>
<td>5112 Compliance Specialist</td>
<td>36,920.00</td>
</tr>
<tr>
<td></td>
<td>5113 Program Specialist</td>
<td>30,160.00</td>
</tr>
<tr>
<td></td>
<td>5114 Intake Specialist</td>
<td>29,700.00</td>
</tr>
<tr>
<td></td>
<td>5115 Intake Specialist</td>
<td>29,700.00</td>
</tr>
<tr>
<td></td>
<td>5116 Intake Specialist</td>
<td>29,700.00</td>
</tr>
<tr>
<td></td>
<td>5117 Reception/Admin Assistant</td>
<td>29,700.00</td>
</tr>
<tr>
<td></td>
<td>5118 P/T Intake Specialist</td>
<td>20,820.00</td>
</tr>
</tbody>
</table>

**Subtotal** $ 267,900.00

| 6000 Administrative Services | 46,000.00  |
| 6050 Heating Assistance Program-Direct Payments. | 706,358.62 |
| 6051 CIP Assistance LIHEAP | 295,846.84 |
| 6054 2% Home Energy Need Asst. | 4,000.00 |
| 6300 Legal Services. See Provision 23.3a | 2,000.00 |
| 6310 Audit | 3,232.04 |
| 6600 Supplies/Meetings | 14,000.00 |
| 6610 Information Technology | 2,000.00 |
| 6630 Communications | 8,000.00 |
| 6635 Utilities | 4,100.00 |
| 6641 Rent | 25,426.11 |
| 6900 Printing | 10,000.00 |
| 6910 Advertising/Media | 2,500.00 |
| 7000 Professional Development Travel | 15,000.00 |
| 7750 Contractual Services - Site Maintenance | 1,000.00 |
| 7752 Contractual Services- Professional. See Provision 23.3b | 10,000.00 |
| 8410 Miscellaneous | 500.00 |

**Subtotal** $ 1,149,963.61
Section 23.2. Appropriations- Insurance, Tax Liabilities, Fringe, Longevity.

23.2a Insurance, Tax Liabilities, Fringe, Longevity $118,391.39

Subtotal $118,391.39

Total Appropriations- LIHEAP $1,536,255.00

Section 23.3 General Provisions-LIHEAP

23.3a Funds to be used for LIHEAP only
23.3b Funds to be used for LIHEAP only

Section 24. Vocational Rehabilitation Revenue

GL CODE LINE ITEM

4125 Vocational Rehabilitation $489,382.00

Total Revenue $489,382.00

Section 24.1 Appropriations- Vocational Rehabilitation

GL CODE LINE ITEM

5000 Salaries
5119 Director $57,000.00
5120 Counselor $43,000.00
5121 Counselor $40,000.00
5122 Administrative Assistant $30,500.00
5123 PT Rehab Tech $13,000.00
5124 PT Rehab Tech $6,000.00

Subtotal $189,500.00

6000 Administrative Services $27,012.00
6072 Services to Consumers $144,717.81
6600 Supplies/Meetings $6,000.00
6615 Software $1,350.00
6630 Communications $4,000.00
6641 Rent $20,400.00
6800 Copier Equipment $2,800.00
7000 Professional Development Travel $13,700.00
7750 Contractual Services. See Provision 24.3a $9,000.00

Subtotal $228,979.81

Section 24.2 Appropriations - Insurance, Tax Liabilities. Fringe, Longevity.

GL CODE LINE ITEM

Insurance, Tax Liabilities, Fringe, Longevity $70,902.19

Subtotal $70,902.19

Total Appropriations $489,382.00
Section 24.3 General Provisions - Vocational Rehabilitation
24.3a  Funds to be used for Vocational Rehabilitation only.

Section 25. END Year 3 Revenue

GL CODE LINE ITEM
4127 END 311,984.03

Total Revenue $ 311,984.03

Section 25.1 Appropriations - END YR 3

GL CODE LINE ITEM
5000 Salaries
5125 Program Manager 51,376.00
5126 Community Outreach Specialist- 1 34,611.20
5127 Community Outreach Specialist -2 34,611.20
5128 Administrative Assistant 31,907.20

Subtotal $ 152,505.60

6000 Administrative Services (Indirect Cost) 7,693.80
6075 Other Costs. See Provision 25.3a 53,815.46
6600 Supplies/Meetings 3,450.00
7000 Professional Development Travel 18,526.00
7752 Contractual Services-Professional. See Provision 25.3b 8,200.00

Subtotal $ 91,685.26

Section 25.2 Appropriations - Insurance, Tax Liabilities, Fringe, Longevity.

GL CODE LINE ITEM
Insurance, Tax Liabilities, Fringe, Longevity 67,793.17

Subtotal $ 67,793.17

Total Appropriations $ 311,984.03

Section 25.3 General Provisions-END
25.3a  Funds to be used for direct services only.
25.3b  Funds to be used for the END program only.

Section 26. Project Acess Year 2 Revenue

GL CODE LINE ITEM
4124 Project Access 600,311.28
Total Revenue $ 600,311.28

Section 26.1 Appropriations-Project Access

GL CODE LINE ITEM
5000 Salaries
5129 Program Coordinator 23,400.00

Subtotal $ 23,400.00

6000 Administrative Services (Indirect Cost) 27,622.45
6010 Sub-Recipient 493,445.73
6600 Supplies/Meeting 3,000.00
6641 Rent 6,000.00
6910 Advertising/Media. See Provision 26.3a 7,500.00
7000 Professional Development Travel 4,455.00
7752 Contractual Services- Professional. See Provision 26.3b 30,000.00
8410 Miscellaneous 525.00

Subtotal $ 572,548.18

Section 26.2 Appropriations- Insurance, Tax Liabilities, Fringe, Longevity.

GL CODE LINE ITEM
Insurance, Tax Liabilities, Fringe, Longevity 4,363.10

Subtotal $ 4,363.10

Total Appropriations $ 600,311.28

Section 26.3 General Provisions-Project Access

26.3a Upon receipt of further detail on the purpose of this line item, the Tribal Council may reconsider this matter in the form of a budget amendment.

26.3b Funds to be used for Project Access only.

26.3c The Finance Committee will receive a detailed report of expenditures for this grant at its April 2017 meeting. Report to include the effect of grant on the Subrecipients.

Section 27. BGC Revenue

GL CODE LINE ITEM
4128 BGC 140,000.00
Tentative Grants 52,967.92
4117 BGC-Fees 16,500.00

Total Revenue $ 209,467.92

Section 27.1. Appropriations- BGC

GL CODE LINE ITEM
5051 Youth Coordinator/Mentor 17,246.17
Section 27.2 Tax Liabilities

GL CODE LINE ITEM
Tax Liabilities

Subtotal

$ 12,940.18

Total Appropriations

$ 209,467.92

Section 28. HUD-VASH Revenue

GL CODE LINE ITEM
4122 HUD-VASH

Total Revenue

$ 185,604.00

Section 28.1 Appropriations-HUD-VASH

GL CODE LINE ITEM
6000 Administrative Services (Indirect Cost)
6072 Services to Consumers

Total Appropriations- HUD-VASH

$ 185,604.00

Section 29. Cultural Center Revenue (Deferred Developer’s Fee)

GL CODE LINE ITEM
<table>
<thead>
<tr>
<th>GL CODE LINE ITEM</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arrowpoint Deferred Develop’s Fee</td>
<td>34,488.60</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$ 34,488.60</strong></td>
</tr>
</tbody>
</table>

**Section 29.1 Appropriations- Cultural Center**

<table>
<thead>
<tr>
<th>GL CODE LINE ITEM</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>LOAN-Cultural Center</td>
<td>34,488.60</td>
</tr>
<tr>
<td><strong>Total Appropriations- Cultural Center</strong></td>
<td><strong>$ 34,488.60</strong></td>
</tr>
</tbody>
</table>

**Section 30. Community Events Revenue**

<table>
<thead>
<tr>
<th>GL CODE LINE ITEM</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>4183 POW WOW (advertisements/donations)</td>
<td>121,000.00</td>
</tr>
<tr>
<td>4184 Senior Ms Lumbee</td>
<td>10,000.00</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$ 131,000.00</strong></td>
</tr>
</tbody>
</table>

**Section 30.1 Appropriations- Community Events**

<table>
<thead>
<tr>
<th>GL CODE LINE ITEM</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>7000 Professional Development Travel-See Provision 30.2a</td>
<td>5,000.00</td>
</tr>
<tr>
<td>7755 Cultural Services</td>
<td>5,000.00</td>
</tr>
<tr>
<td>7765 Pow Wow. See Provision 30.2b</td>
<td>121,000.00</td>
</tr>
<tr>
<td><strong>Total Appropriations-Community Events</strong></td>
<td><strong>$ 131,000.00</strong></td>
</tr>
</tbody>
</table>

**Section 30.2 General Provisions**

- **30.2a Funds will be used for Senior Ms. Lumbee travel only.**
- **30.2b A report will be presented to the Finance Committee showing all Income and expenses at the meetings to be held in January, April, July and October.**

**Section 31 Tribal Council (Unrestricted) Revenue**

<table>
<thead>
<tr>
<th>GL CODE LINE ITEM</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>4116-U 37 Stock (Rental generated unrestricted funds)</td>
<td>26,400.00</td>
</tr>
<tr>
<td>4187-U FSV (Developer’s Fee)</td>
<td>297,702.78</td>
</tr>
<tr>
<td>4188-U First Bank Credit Card</td>
<td>15,000.00</td>
</tr>
<tr>
<td>4189 AT&amp;T Backpack Donation</td>
<td>2,000.00</td>
</tr>
<tr>
<td>4190 Youth Educational Services Donation</td>
<td>25,000.00</td>
</tr>
<tr>
<td>4191 Pow Wow Net Income</td>
<td>42,000.00</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$ 408,102.78</strong></td>
</tr>
</tbody>
</table>

**Section 31.1 Appropriations- Tribal Council**

<table>
<thead>
<tr>
<th>GL CODE LINE ITEM</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>6020 General Assistance-See Provision 31.2a</td>
<td>34,000.00</td>
</tr>
</tbody>
</table>
7008 Unrestricted Travel. See Provision 31.2b 79,200.00
8906 Educational Scholarships. See Provision 31.2c 40,000.00
7765 Pow Wow. See Provision 31.2d 16,000.00
8907 Student Conference. See Provision 31.2e 15,000.00
TBD Economic Committee. See Provision 31.2f 3,500.00
8908 Board of Elections. See Provision 31.2g 40,000.00
8910-U Contingency. S Provision 31.2h 168,402.78
8911 Backpack Program 2,000.00
TBD Veterans Travel-Accreditation 10,000.00

Total Appropriations- Tribal Council $ 408,102.78

Section 31.2 General Provisions-Tribal Council

31.2a Funds to be divided among remaining districts not receiving allocation for a Pow Wow.
31.2b Funds to be used for Council and Chairman travel expenditures at the rate of $75.00 per meeting not to exceed $300.00 per month.
31.2c The Education committee will create a policy for the distribution of scholarships in the amount of five hundred dollars each. The policy will be presented to the Full Council for approval.
31.2d Funds will be dispersed equally to support Pow Wows in the areas of Hoke county, Cumberland county, Scotland county and Saddletree community. Funds must be invoiced prior to distribution.
31.2e The Education committee will create a policy for the distribution of these funds. A budget will be submitted to the Finance committee prior to expenditure.
31.2f Funds to be used to repay monies received from the Economic committee,
31.2g Funds will be paid upon request from the Chair of the Board of Elections. The Board will provide reports in January, April, July and October to the Finance committee showing income and expenses.
31.2h Funds will be paid upon request from the Chair of the Finance Committee or a designated member of the Finance Committee.

Section 32 Implementation

This budget and all the provisions included herein shall be adhered to strictly. Should the Executors of this document refuse to implement any portion herein, It must be shown to violate Tribal, State or Federal law.

Section 33 Liability for False Reports to the Tribal Council as the "budgeting body".

If the Chairman or his designee is found to have made any false report with regards to income of the Lumbee Tribe of North Carolina to the Tribal Council or any committee thereof, to defraud the Tribe or any such person, such findings shall be referred to the Tribal Council who will bring forward a complaint to the Supreme Court in accordance with the constitution of the Lumbee Tribe.

Section 34 Saving Clause

In the event that any phrase, provision, part, paragraph, subsection, or section of this ordinance is found by the court of competent jurisdiction to violate the Constitution, laws, or ordinances of the Lumbee Tribe of North Carolina, such phrase, provision, part, paragraph, subsection or section shall be considered to stand alone and the entirety of the balance of the ordinance to remain in full and binding force and effect.
Certification

THIS "CLLO-2016-1006-01 "FISCAL YEAR OCTOBER 1, 2016- SEPTEMBER 30, 2017 LUMBEE TRIBAL BUDGET ORDINANCE", ADOPTED AT A MEETING OF THE TWENTY-ONE (21) MEMBER TRIBAL COUNCIL OF THE LUMBEE TRIBE OF NORTH CAROLINA WHERE 16 MEMBERS WERE PRESENT, CONSTITUTING A QUORUM, THIS THE 6TH DAY OF OCTOBER, 2016 BY A VOTE OF 18 YES, 1 NO, AND 0 ABSTENTION(S).

ATTEST: BILL BREWINGTON
Speaker, Tribal Council of the Lumbee Tribe of North Carolina

ATTEST: JAN LOWERY
Secretary, Tribal Council of the Lumbee Tribe of North Carolina

ATTEST: HARVEY GODWID JR.
Chairman, Lumbee Tribe of North Carolina

POSTING

THIS "CLLO-2016-1006-01 "FISCAL YEAR OCTOBER 1, 2016-SEPTEMBER 30,2017 LUMBEE TRIBAL BUDGET ORDINANCE" duly posted on this the ___ day of October 2016.

ATTEST: Belinda Brewer
Tribal Clerk Designee, Lumbee Tribe of North Carolina
ROLL CALL VOTE RESULTS TO ADOPT
CLLO-2016-1006-01 “FISCAL YEAR OCTOBER 1, 2016 – SEPTEMBER 30, 2017 LUMBEE TRIBAL BUDGET ORDINANCE”

15 YES, 1 NO, 0 ABSTENTION(S)

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<th>District 3</th>
<th>District 4</th>
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<td>LaKishia Sweat</td>
<td>Terry Hunt</td>
<td>Alton Locklear</td>
<td>Jonathan Locklear</td>
<td>Bobby Oxendine</td>
<td>Lesaundri Hunt</td>
<td>Larry Townsend</td>
<td>Jan Lowery</td>
<td>Anita Hammonds Blanks</td>
<td>Janet Locklear</td>
<td>Frank Cooper</td>
<td>Areatha Patterson</td>
<td>William Maiden</td>
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