

# LUMBEE TRIBE OF NORTH CAROLINA

CLLO-2025-1223-01

December 23, 2025

## **“FISCAL YEAR OCTOBER 1, 2025-SEPTEMBER 30, 2026 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 authority and fiduciary responsibility to ensure compliance with program funding and allocations.

**THEREFORE**, Be it enacted by the Tribal Council of the Lumbee Tribe of North Carolina the following ordinance cited as the **“Fiscal Year October 1, 2025 - September 30, 2026, Lumbee Tribal Budget Ordinance”** subject to all inclusions and provisions.

**SEE BUDGET ATTACHED**

**Section 1. Implementation**

This budget and all provisions included herein shall be adhered to strictly. Should the Executor of this document refuse to implement any portion herein, it shall be considered to be a violation of Tribal, State and Federal Law.

**Section 2. Saving Clause**

In the event that any phase, 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 phase, paragraph, subsection, or section, shall be considered to stand alone and to be deleted from this ordinance, the entirety of the balance of the ordinance to remain in full and binding force and effect.

**CERTIFICATION**

THIS CLLO-2025-1223-01 "FISCAL YEAR OCTOBER 1, 2025 - SEPTEMBER 30, 2026, LUMBEE TRIBAL BUDGET ORDINANCE", APPROVED AT A MEETING OF THE TWENTY-ONE (21) MEMBER TRIBAL COUNCIL OF THE LUMBEE TRIBE OF NORTH CAROLINA WHERE 21 MEMBERS WERE PRESENT, CONSTITUTING A QUORUM, THIS THE 23rd DAY OF DECEMBER 2025, BY A VOTE OF 18 YES 3 NO, AND 0 ABSTENTION(S).



ATTEST: ALBERT A. BAKER  
SPEAKER, TRIBAL COUNCIL OF THE LUMBEE TRIBE OF NORTH CAROLINA

12/23/2025

DATE



ATTEST: CHOCAJUANA OXENDINE  
SECRETARY, TRIBAL COUNCIL OF THE LUMBEE TRIBE OF NORTH CAROLINA

12/23/2025

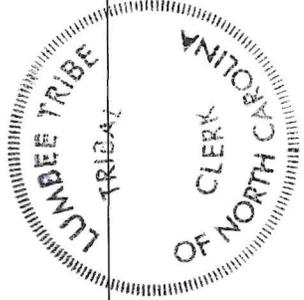
DATE



ATTEST: JOHN L. LOWERY  
CHAIRMAN, LUMBEE TRIBE OF NORTH CAROLINA

12/23/25

DATE

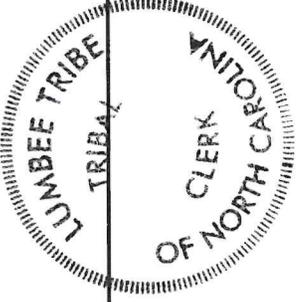


**POSTING**

THIS CLLO-2025-1223-01 "Fiscal Year October 1, 2025-September 30, 2026, LUMBEE TRIBAL BUDGET ORDINANCE", duly posted on the 23<sup>rd</sup> day of December 2025.



ATTEST: BELINDA BREWER  
Tribal Clerk Designee, Lumbee Tribe of North Carolina



12/24/25  
DATE

**ROLL CALL VOTE RESULTS TO ADOPT**

**CLLO-2025-1223-01**

**“FISCAL YEAR OCTOBER 1, 2025 - SEPTEMBER 30, 2026  
LUMBEE TRIBAL BUDGET ORDINANCE”**

**OCTOBER 16, 2025**

**18 FOR, 3 AGAINST, 0 ABSTENTION(S)**

District 1:	Billy Oxendine	NO
District 2:	Graylen Mitchell	YES
	Gerald Goolsby	YES
District 3:	Harold Smith	YES
	Pam Hunt	YES
District 4:	Jody Bullard	YES
District 5:	Carrington Locklear	YES
District 6:	Larry Chavis	YES
District 7:	Yvonne Dial	YES
District 8:	Kathy Hunt	YES
District 9:	Johnny Bell	YES
District 10:	Bobby Emanuel	YES
District 11:	Chocajuana Oxendine	YES
District 12:	Josephine Doss	YES
District 13:	Alex Baker	YES
District 14:	Homer Fields	NO
District 16:	Nanci Locklear	YES
District 18:	Mary Locklear	NO
District 19:	Larry Soles	YES
District 20:	Kristie Hunt	YES
	Rudy Locklear	YES



Lumbee Tribe of North Carolina

*The Desk of the Tribal Clerk*

### Record of Posting

Tribal Ordinance: CLLO-2025-1223-01, "FISCAL YEAR OCTOBER 1, 2025 – SEPTEMBER 30, 2026, LUMBEE TRIBAL BUDGET ORDINANCE"

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Posted Date: 12/24/2025

Presented to Tribal Chairman for Review: 12/24/2025

Signature or Veto date: \_\_\_\_\_

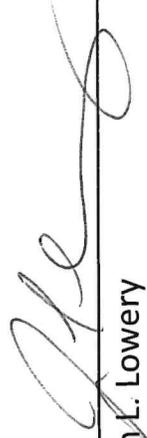
Reason for Veto: \_\_\_\_\_

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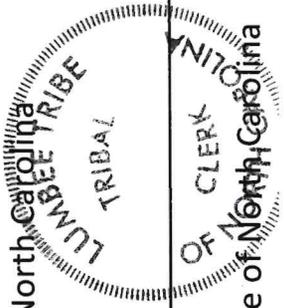
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Other: \_\_\_\_\_

  
John L. Lowery  
Tribal Chairman of the Lumbee Tribe of North Carolina  
Date: 12/23/25

  
Belinda Brewer  
Tribal Clerk Designee of the Lumbee Tribe of North Carolina  
Date: 12/24/25





Department of Housing				
Code	Line Item	Rental	Youth Services	Veterans Services
4000	Grant Revenue (HUD)	0.00	1,913,053.22	102,512.65
4100	Mortgage	0.00	0.00	0.00
4110	Rental (property/land)	833,208.10	0.00	0.00
4115	Housing Stock Rent	0.00	0.00	0.00
4116	Intercompany Rent	0.00	0.00	0.00
4120	Miscellaneous	0.00	100,000.00	0.00
4121	User Fees	0.00	0.00	0.00
4123	Pool Income	0.00	0.00	0.00
4124	Membership Dues	0.00	80,000.00	0.00
4180	Interest Income	0.00	0.00	0.00
4186	Sales Tax Refund	0.00	0.00	0.00
4400	Indirect Cost Pool	0.00	0.00	0.00
	<b>BUDGETED REVENUE</b>	<b>833,208.10</b>	<b>2,093,053.22</b>	<b>102,512.65</b>
5000	Salaries	148,710.95	1,035,826.68	45,784.00
5100	Fringe	59,530.15	410,726.54	21,528.65
5001	Compensated Leave	5,000.00	36,000.00	2,000.00
6000	Administrative Cost/Indirect Cost	76,467.00	0.00	0.00
6061	Loan	0.00	0.00	0.00
6160	Transaction Fees	0.00	0.00	0.00
6200	Insurance (liability, auto)	0.00	0.00	0.00
6205	Property Insurance	0.00	0.00	0.00
6210	PILOT (Payment in Lieu of Taxes)	0.00	0.00	0.00
6300	Legal Services	3,500.00	0.00	0.00
6310	Audit/Accounting Services	0.00	0.00	0.00
6600	General Supplies	6,000.00	9,000.00	3,000.00
6610	Information Technology	0.00	15,000.00	0.00
6611	Maintenance/Janitorial Supplies	6,000.00	0.00	0.00
6612	Program Services/Supplies	0.00	80,000.00	0.00
6615	Software	15,000.00	8,000.00	0.00
6620	Office Furniture	2,000.00	12,000.00	1,000.00
6630	Communications	12,000.00	35,000.00	3,500.00
6635	Utilities	75,000.00	0.00	3,500.00
6641	Office Lease	0.00	0.00	13,200.00
6800	Copier Equipment	10,000.00	16,000.00	3,500.00
6810	Bldg Maintenance	0.00	50,000.00	0.00
6910	Outreach	1,000.00	0.00	0.00
6920	Subscriptions/Membership Dues	1,000.00	20,000.00	0.00
6930	Employ/Credit/Criminal Reports	1,000.00	5,000.00	0.00
7000	Travel/Professional Development	10,500.00	30,000.00	5,000.00
7750	Contractual Services	125,000.00	20,000.00	0.00
7770	Modernization	250,000.00	0.00	0.00
8000	Emergency Services	0.00	0.00	0.00
8001	Rehabilitation	0.00	0.00	0.00
8002	Home Replacement	0.00	0.00	0.00
8009	Housing Services Vouchers	0.00	0.00	0.00
8011	Down Payment Assistance	0.00	0.00	0.00
8030	Construction of Homes	0.00	0.00	0.00
	* Transitional Home- \$252,067.98 {Scotland (D19) Larry Soles}			
8031	Maintenance/Development	0.00	0.00	0.00
8032	Hwy 41, Eagles Landing	0.00	0.00	0.00
8034	Candy Park Site Development Phase	0.00	0.00	0.00
8062	Union Chapel Administrative Bldg (Model Activity)	0.00	0.00	0.00
8064	Rennert Elderly Site	0.00	0.00	0.00
8046	McGrit Gin Rd.	0.00	0.00	0.00
TBD	Scotland BGC (Model Activity)	0.00	0.00	0.00
8100	Land Purchase	0.00	0.00	0.00
8121	Transitional Housing	0.00	0.00	0.00
8123	Repossession/Rehab	0.00	0.00	0.00
8410	Miscellaneous	500.00	500.00	500.00
8900	Vehicle/Equipment	10,000.00	250,000.00	0.00
8905	Vehicle Operation	15,000.00	60,000.00	0.00
	<b>BUDGETED EXPENSES</b>	<b>833,208.10</b>	<b>2,093,053.22</b>	<b>102,512.65</b>

Department of Housing			Communications Services	Human Resources
Code	Line Item			
4000	Grant Revenue (HUD)		1,576,139.60	75,299.74
4100	Mortgage		0.00	0.00
4110	Rental (property/land)		0.00	0.00
4115	Housing Stock Rent		0.00	0.00
4116	Intercompany Rent		0.00	0.00
4120	Miscellaneous		0.00	0.00
4121	User Fees		0.00	0.00
4123	Pool Income		0.00	0.00
4124	Membership Dues		0.00	0.00
4180	Interest Income		0.00	0.00
4186	Sales Tax Refund		0.00	0.00
4400	Indirect Cost Pool		238,553.00	238,553.00
	<b>BUDGETED REVENUE</b>		<b>1,814,692.60</b>	<b>313,852.74</b>
5000	Salaries		570,763.92	148,334.32
5100	Fringe		220,228.68	52,518.42
5001	Compensated Leave		22,000.00	4,000.00
6000	Administrative Cost/Indirect Cost		0.00	0.00
6061	Loan		0.00	0.00
6160	Transaction Fees		0.00	0.00
6200	Insurance (liability, auto)		0.00	0.00
6205	Property Insurance		0.00	0.00
6210	PILOT (Payment in Lieu of Taxes)		0.00	0.00
6300	Legal Services		0.00	6,000.00
6310	Audit/Accounting Services		0.00	16,000.00
6600	General Supplies		8,000.00	4,000.00
6610	Information Technology		100,000.00	1,000.00
6611	Maintenance/Janitorial Supplies		0.00	0.00
6612	Program Services/Supplies		0.00	0.00
6615	Software		625,000.00	22,000.00
6620	Office Furniture		0.00	0.00
6630	Communications		20,000.00	5,000.00
6635	Utilities		0.00	0.00
6641	Office Lease		0.00	0.00
6800	Copier Equipment		7,200.00	4,000.00
6810	Bldg Maintenance		0.00	0.00
6910	Outreach		84,000.00	0.00
6920	Subscriptions/Membership Dues		3,500.00	8,000.00
6930	Employ/Credit/Criminal Reports		0.00	2,000.00
7000	Travel/Professional Development		25,000.00	10,500.00
7750	Contractual Services		125,000.00	30,000.00
7770	Modernization		0.00	0.00
8000	Emergency Services		0.00	0.00
8001	Rehabilitation		0.00	0.00
8002	Home Replacement		0.00	0.00
8009	Housing Services Vouchers		0.00	0.00
8011	Down Payment Assistance		0.00	0.00
8030	Construction of Homes		0.00	0.00
	* Transitional Home- \$252,067.98 {Scotland (D19) Larry Soles}			
8031	Maintenance/Development		0.00	0.00
8032	Hwy 41, Eagles Landing		0.00	0.00
8034	Candy Park Site Development Phase		0.00	0.00
8062	Union Chapel Administrative Bldg (Model Activity)		0.00	0.00
8064	Rennert Elderly Site		0.00	0.00
8046	McGrit Gin Rd.		0.00	0.00
TBD	Scotland BGC (Model Activity)		0.00	0.00
8100	Land Purchase		0.00	0.00
8121	Transitional Housing		0.00	0.00
8123	Repossession/Rehab		0.00	0.00
8410	Miscellaneous		500.00	500.00
8900	Vehicle/Equipment		0.00	0.00
8905	Vehicle Operation		3,500.00	0.00
	<b>BUDGETED EXPENSES</b>		<b>1,814,692.60</b>	<b>313,852.74</b>

Department of Housing				
Code	Line Item	Administration	Finance	
4000	Grant Revenue (HUD)	532,426.90	526,783.33	
4100	Mortgage	0.00	0.00	
4110	Rental (property/land)	95,623.00	80,225.00	
4115	Housing Stock Rent	0.00	0.00	
4116	Intercompany Rent	0.00	0.00	
4120	Miscellaneous	1,400.00	0.00	
4121	User Fees	0.00	0.00	
4123	Pool Income	0.00	0.00	
4124	Membership Dues	0.00	0.00	
4180	Interest Income	1,000.00	1,000.00	
4186	Sales Tax Refund	150,000.00	150,000.00	
4400	Indirect Cost Pool	238,553.00	238,553.00	
	<b>BUDGETED REVENUE</b>	<b>1,019,002.90</b>	<b>996,561.33</b>	
5000	Salaries	720,955.22	549,064.42	
5100	Fringe	203,547.68	188,796.91	
5001	Compensated Leave	14,000.00	14,000.00	
6000	Administrative Cost/Indirect Cost	0.00	0.00	
6061	Loan	0.00	0.00	
6160	Transaction Fees	0.00	57,000.00	
6200	Insurance (liability, auto)	0.00	0.00	
6205	Property Insurance	0.00	0.00	
6210	PILOT (Payment in Lieu of Taxes)	0.00	0.00	
6300	Legal Services	5,000.00	0.00	
6310	Audit/Accounting Services	0.00	100,000.00	
6600	General Supplies	5,000.00	7,000.00	
6610	Information Technology	0.00	0.00	
6611	Maintenance/Janitorial Supplies	0.00	0.00	
6612	Program Services/Supplies	0.00	0.00	
6615	Software	0.00	5,000.00	
6620	Office Furniture	1,000.00	1,000.00	
6630	Communications	12,000.00	12,000.00	
6635	Utilities	0.00	0.00	
6641	Office Lease	0.00	0.00	
6800	Copier Equipment	6,000.00	6,000.00	
6810	Bldg Maintenance	0.00	0.00	
6910	Outreach	0.00	0.00	
6920	Subscriptions/Membership Dues	1,000.00	6,000.00	
6930	Employ/Credit/Criminal Reports	0.00	0.00	
7000	Travel/Professional Development	19,500.00	30,000.00	
7750	Contractual Services	30,000.00	20,000.00	
7770	Modernization	0.00	0.00	
8000	Emergency Services	0.00	0.00	
8001	Rehabilitation	0.00	0.00	
8002	Home Replacement	0.00	0.00	
8009	Housing Services Vouchers	0.00	0.00	
8011	Down Payment Assistance	0.00	0.00	
8030	Construction of Homes	0.00	0.00	
	* Transitional Home- \$252,067.98 {Scotland (D19) Larry Soles}			
8031	Maintenance/Development	0.00	0.00	
8032	Hwy 41, Eagles Landing	0.00	0.00	
8034	Candy Park Site Development Phase	0.00	0.00	
8062	Union Chapel Administrative Bldg (Model Activity)	0.00	0.00	
8064	Rennert Elderly Site	0.00	0.00	
8046	McGrit Gin Rd.	0.00	0.00	
TBD	Scotland BGC (Model Activity)	0.00	0.00	
8100	Land Purchase	0.00	0.00	
8121	Transitional Housing	0.00	0.00	
8123	Repossession/Rehab	0.00	0.00	
8410	Miscellaneous	500.00	500.00	
8900	Vehicle/Equipment	0.00	0.00	
8905	Vehicle Operation	500.00	200.00	
	<b>BUDGETED EXPENSES</b>	<b>1,019,002.90</b>	<b>996,561.33</b>	

Department of Housing			Grants/ Planning	Asset Management
Code	Line Item			
4000	Grant Revenue (HUD)		33,205.46	923,759.91
4100	Mortgage		0.00	1,100,000.00
4110	Rental (property/land)		0.00	650.00
4115	Housing Stock Rent		0.00	0.00
4116	Intercompany Rent		0.00	0.00
4120	Miscellaneous		0.00	0.00
4121	User Fees		0.00	70,000.00
4123	Pool Income		0.00	0.00
4124	Membership Dues		0.00	0.00
4180	Interest Income		0.00	0.00
4186	Sales Tax Refund		0.00	0.00
4400	Indirect Cost Pool		238,553.00	0.00
	<b>BUDGETED REVENUE</b>		<b>271,758.46</b>	<b>2,094,409.91</b>
5000	Salaries		173,951.20	363,875.92
5100	Fringe		56,807.26	144,033.99
5001	Compensated Leave		5,000.00	12,000.00
6000	Administrative Cost/Indirect Cost		0.00	0.00
6061	Loan		0.00	0.00
6160	Transaction Fees		0.00	0.00
6200	Insurance (liability, auto)		0.00	315,000.00
6205	Property Insurance		0.00	650,000.00
6210	PILOT (Payment in Lieu of Taxes)		0.00	250,000.00
6300	Legal Services		0.00	0.00
6310	Audit/Accounting Services		0.00	0.00
6600	General Supplies		2,000.00	4,200.00
6610	Information Technology		0.00	0.00
6611	Maintenance/Janitorial Supplies		0.00	0.00
6612	Program Services/Supplies		0.00	0.00
6615	Software		0.00	6,500.00
6620	Office Furniture		0.00	0.00
6630	Communications		6,000.00	7,000.00
6635	Utilities		0.00	0.00
6641	Office Lease		0.00	0.00
6800	Copier Equipment		4,500.00	3,300.00
6810	Bldg Maintenance		0.00	0.00
6910	Outreach		0.00	0.00
6920	Subscriptions/Membership Dues		1,000.00	1,000.00
6930	Employ/Credit/Criminal Reports		0.00	0.00
7000	Travel/Professional Development		12,000.00	17,000.00
7750	Contractual Services		10,000.00	0.00
7770	Modernization		0.00	0.00
8000	Emergency Services		0.00	0.00
8001	Rehabilitation		0.00	0.00
8002	Home Replacement		0.00	0.00
8009	Housing Services Vouchers		0.00	0.00
8011	Down Payment Assistance		0.00	0.00
8030	Construction of Homes		0.00	0.00
	* Transitional Home- \$252,067.98 {Scotland (D19) Larry Soles}			
8031	Maintenance/Development		0.00	0.00
8032	Hwy 41, Eagles Landing		0.00	0.00
8034	Candy Park Site Development Phase		0.00	0.00
8062	Union Chapel Administrative Bldg (Model Activity)		0.00	0.00
8064	Rennert Elderly Site		0.00	0.00
8046	McGrit Gin Rd.		0.00	0.00
TBD	Scotland BGC (Model Activity)		0.00	0.00
8100	Land Purchase		0.00	0.00
8121	Transitional Housing		0.00	100,000.00
8123	Repossession/Rehab		0.00	210,000.00
8410	Miscellaneous		500.00	500.00
8900	Vehicle/Equipment		0.00	0.00
8905	Vehicle Operation		0.00	10,000.00
	<b>BUDGETED EXPENSES</b>		<b>271,758.46</b>	<b>2,094,409.91</b>

Department of Housing			
Code	Line Item	Housing Services	Crime Prevention
4000	Grant Revenue (HUD)	2,718,478.11	887,547.85
4100	Mortgage	0.00	0.00
4110	Rental (property/land)	0.00	0.00
4115	Housing Stock Rent	0.00	0.00
4116	Intercompany Rent	42,000.00	0.00
4120	Miscellaneous	0.00	0.00
4121	User Fees	0.00	0.00
4123	Pool Income	0.00	0.00
4124	Membership Dues	0.00	0.00
4180	Interest Income	0.00	0.00
4186	Sales Tax Refund	0.00	0.00
4400	Indirect Cost Pool	0.00	120,371.00
	<b>BUDGETED REVENUE</b>	<b>2,718,478.11</b>	<b>1,007,918.85</b>
5000	Salaries	470,693.18	546,892.30
5100	Fringe	175,734.93	244,026.55
5001	Compensated Leave	14,000.00	22,000.00
6000	Administrative Cost/Indirect Cost	0.00	0.00
6061	Loan	0.00	0.00
6160	Transaction Fees	0.00	0.00
6200	Insurance (liability, auto)	0.00	0.00
6205	Property Insurance	0.00	0.00
6210	PILOT (Payment in Lieu of Taxes)	0.00	0.00
6300	Legal Services	0.00	0.00
6310	Audit/Accounting Services	0.00	0.00
6600	General Supplies	4,000.00	10,000.00
6610	Information Technology	0.00	0.00
6611	Maintenance/Janitorial Supplies	0.00	0.00
6612	Program Services/Supplies	0.00	0.00
6615	Software	0.00	0.00
6620	Office Furniture	1,000.00	0.00
6630	Communications	9,000.00	50,000.00
6635	Utilities	0.00	0.00
6641	Office Lease	0.00	0.00
6800	Copier Equipment	3,300.00	0.00
6810	Bldg Maintenance	0.00	0.00
6910	Outreach	0.00	0.00
6920	Subscriptions/Membership Dues	1,000.00	1,000.00
6930	Employ/Credit/Criminal Reports	5,000.00	0.00
7000	Travel/Professional Development	24,250.00	18,500.00
7750	Contractual Services	0.00	0.00
7770	Modernization	0.00	0.00
8000	Emergency Services	0.00	0.00
8001	Rehabilitation	0.00	0.00
8002	Home Replacement	0.00	0.00
8009	Housing Services Vouchers	600,000.00	0.00
8011	Down Payment Assistance	1,400,000.00	0.00
8030	Construction of Homes	0.00	0.00
	* Transitional Home- \$252,067.98 {Scotland (D19) Larry Soles}		
8031	Maintenance/Development	0.00	0.00
8032	Hwy 41, Eagles Landing	0.00	0.00
8034	Candy Park Site Development Phase	0.00	0.00
8062	Union Chapel Administrative Bldg (Model Activity)	0.00	0.00
8064	Rennert Elderly Site	0.00	0.00
8046	McGrit Gin Rd.	0.00	0.00
TBD	Scotland BGC (Model Activity)	0.00	0.00
8100	Land Purchase	0.00	0.00
8121	Transitional Housing	0.00	0.00
8123	Repossession/Rehab	0.00	0.00
8410	Miscellaneous	500.00	500.00
8900	Vehicle/Equipment	0.00	75,000.00
8905	Vehicle Operation	10,000.00	40,000.00
	<b>BUDGETED EXPENSES</b>	<b>2,718,478.11</b>	<b>1,007,918.85</b>

<b>Department of Housing</b>				
<b>Code</b>	<b>Line Item</b>	<b>Maintenance</b>	<b>Pool</b>	
4000	Grant Revenue (HUD)	2,802,714.29	14,687.76	
4100	Mortgage	0.00	0.00	
4110	Rental (property/land)	0.00	0.00	
4115	Housing Stock Rent	0.00	0.00	
4116	Intercompany Rent	0.00	44,172.00	
4120	Miscellaneous	0.00	0.00	
4121	User Fees	0.00	0.00	
4123	Pool Income	0.00	19,000.00	
4124	Membership Dues	0.00	0.00	
4180	Interest Income	0.00	0.00	
4186	Sales Tax Refund	0.00	0.00	
4400	Indirect Cost Pool	481,625.00	0.00	
	<b>BUDGETED REVENUE</b>	<b>3,284,339.29</b>	<b>77,859.76</b>	
5000	Salaries	1,153,873.34	51,242.00	
5100	Fringe	511,965.95	7,017.76	
5001	Compensated Leave	46,000.00	0.00	
6000	Administrative Cost/Indirect Cost	0.00	0.00	
6061	Loan	0.00	0.00	
6160	Transaction Fees	0.00	0.00	
6200	Insurance (liability, auto)	0.00	0.00	
6205	Property Insurance	0.00	0.00	
6210	PILOT (Payment in Lieu of Taxes)	0.00	0.00	
6300	Legal Services	0.00	0.00	
6310	Audit/Accounting Services	0.00	0.00	
6600	General Supplies	6,000.00	15,800.00	
6610	Information Technology	0.00	0.00	
6611	Maintenance/Janitorial Supplies	52,000.00	0.00	
6612	Program Services/Supplies	0.00	0.00	
6615	Software	14,000.00	0.00	
6620	Office Furniture	2,000.00	0.00	
6630	Communications	24,000.00	3,800.00	
6635	Utilities	300,000.00	0.00	
6641	Office Lease	0.00	0.00	
6800	Copier Equipment	3,000.00	0.00	
6810	Bldg Maintenance	375,000.00	0.00	
6910	Outreach	0.00	0.00	
6920	Subscriptions/Membership Dues	1,000.00	0.00	
6930	Employ/Credit/Criminal Reports	0.00	0.00	
7000	Travel/Professional Development	20,000.00	0.00	
7750	Contractual Services	675,000.00	0.00	
7770	Modernization	0.00	0.00	
8000	Emergency Services	0.00	0.00	
8001	Rehabilitation	0.00	0.00	
8002	Home Replacement	0.00	0.00	
8009	Housing Services Vouchers	0.00	0.00	
8011	Down Payment Assistance	0.00	0.00	
8030	Construction of Homes	0.00	0.00	
	* Transitional Home- \$252,067.98 {Scotland (D19) Larry Soles}			
8031	Maintenance/Development	0.00	0.00	
8032	Hwy 41, Eagles Landing	0.00	0.00	
8034	Candy Park Site Development Phase	0.00	0.00	
8062	Union Chapel Administrative Bldg (Model Activity)	0.00	0.00	
8064	Rennert Elderly Site	0.00	0.00	
8046	McGrit Gin Rd.	0.00	0.00	
TBD	Scotland BGC (Model Activity)	0.00	0.00	
8100	Land Purchase	0.00	0.00	
8121	Transitional Housing	0.00	0.00	
8123	Repossession/Rehab	0.00	0.00	
8410	Miscellaneous	500.00	0.00	
8900	Vehicle/Equipment	50,000.00	0.00	
8905	Vehicle Operation	50,000.00	0.00	
	<b>BUDGETED EXPENSES</b>	<b>3,284,339.29</b>	<b>77,859.76</b>	

Department of Housing			Residential Services	Housing Stock
Code	Line Item			
4000	Grant Revenue (HUD)		586,131.67	857,461.00
4100	Mortgage		0.00	0.00
4110	Rental (property/land)		0.00	0.00
4115	Housing Stock Rent		0.00	396,000.00
4116	Intercompany Rent		0.00	0.00
4120	Miscellaneous		0.00	0.00
4121	User Fees		0.00	0.00
4123	Pool Income		0.00	0.00
4124	Membership Dues		0.00	0.00
4180	Interest Income		0.00	0.00
4186	Sales Tax Refund		0.00	0.00
4400	Indirect Cost Pool		0.00	0.00
	<b>BUDGETED REVENUE</b>		<b>586,131.67</b>	<b>1,253,461.00</b>
5000	Salaries		236,693.38	145,564.55
5100	Fringe		81,162.29	59,005.76
5001	Compensated Leave		8,000.00	5,000.00
6000	Administrative Cost/Indirect Cost		0.00	525,529.00
6061	Loan		0.00	0.00
6160	Transaction Fees		0.00	0.00
6200	Insurance (liability, auto)		0.00	0.00
6205	Property Insurance		0.00	0.00
6210	PILOT (Payment in Lieu of Taxes)		0.00	0.00
6300	Legal Services		0.00	5,000.00
6310	Audit/Accounting Services		0.00	0.00
6600	General Supplies		1,376.00	8,000.00
6610	Information Technology		0.00	0.00
6611	Maintenance/Janitorial Supplies		0.00	6,000.00
6612	Program Services/Supplies		40,000.00	0.00
6615	Software		0.00	15,000.00
6620	Office Furniture		0.00	2,000.00
6630	Communications		0.00	10,000.00
6635	Utilities		2,000.00	75,000.00
6641	Office Lease		14,400.00	0.00
6800	Copier Equipment		2,000.00	5,000.00
6810	Bldg Maintenance		0.00	0.00
6910	Outreach		0.00	1,000.00
6920	Subscriptions/Membership Dues		1,000.00	1,000.00
6930	Employ/Credit/Criminal Reports		0.00	2,000.00
7000	Travel/Professional Development		13,000.00	10,500.00
7750	Contractual Services		0.00	100,000.00
7770	Modernization		0.00	262,361.69
8000	Emergency Services		178,000.00	0.00
8001	Rehabilitation		0.00	0.00
8002	Home Replacement		0.00	0.00
8009	Housing Services Vouchers		0.00	0.00
8011	Down Payment Assistance		0.00	0.00
8030	Construction of Homes		0.00	0.00
	* Transitional Home- \$252,067.98 {Scotland (D19) Larry Soles}			
8031	Maintenance/Development		0.00	0.00
8032	Hwy 41, Eagles Landing		0.00	0.00
8034	Candy Park Site Development Phase		0.00	0.00
8062	Union Chapel Administrative Bldg (Model Activity)		0.00	0.00
8064	Rennert Elderly Site		0.00	0.00
8046	McGrit Gin Rd.		0.00	0.00
TBD	Scotland BGC (Model Activity)		0.00	0.00
8100	Land Purchase		0.00	0.00
8121	Transitional Housing		0.00	0.00
8123	Repossession/Rehab		0.00	0.00
8410	Miscellaneous		500.00	500.00
8900	Vehicle/Equipment		0.00	0.00
8905	Vehicle Operation		8,000.00	15,000.00
	<b>BUDGETED EXPENSES</b>		<b>586,131.67</b>	<b>1,253,461.00</b>

<b>Department of Housing</b>			<b>NAHASDA Totals</b>
<b>Code</b>	<b>Line Item</b>		
4000	Grant Revenue (HUD)		28,464,013.56
4100	Mortgage		1,700,000.00
4110	Rental (property/land)		1,009,706.10
4115	Housing Stock Rent		396,000.00
4116	Intercompany Rent		86,172.00
4120	Miscellaneous		101,400.00
4121	User Fees		70,000.00
4123	Pool Income		19,000.00
4124	Membership Dues		80,000.00
4180	Interest Income		2,000.00
4186	Sales Tax Refund		300,000.00
4400	Indirect Cost Pool		1,794,761.00
	<b>BUDGETED REVENUE</b>		<b>34,023,052.66</b>
5000	Salaries		7,845,409.98
5100	Fringe		3,017,381.04
5001	Compensated Leave		257,000.00
6000	Administrative Cost/Indirect Cost		601,996.00
6061	Loan		578,429.00
6160	Transaction Fees		57,000.00
6200	Insurance (liability, auto)		315,000.00
6205	Property Insurance		650,000.00
6210	PILOT (Payment in Lieu of Taxes)		250,000.00
6300	Legal Services		19,500.00
6310	Audit/Accounting Services		116,000.00
6600	General Supplies		106,757.00
6610	Information Technology		116,000.00
6611	Maintenance/Janitorial Supplies		64,000.00
6612	Program Services/Supplies		120,000.00
6615	Software		710,500.00
6620	Office Furniture		25,000.00
6630	Communications		249,300.00
6635	Utilities		455,500.00
6641	Office Lease		27,600.00
6800	Copier Equipment		94,800.00
6810	Bldg Maintenance		425,000.00
6910	Outreach		86,000.00
6920	Subscriptions/Membership Dues		46,500.00
6930	Employ/Credit/Criminal Reports		17,000.00
7000	Travel/Professional Development		342,750.00
7750	Contractual Services		1,200,000.00
7770	Modernization		512,361.66
8000	Emergency Services		178,000.00
8001	Rehabilitation		2,000,000.00
8002	Home Replacement		1,000,000.00
8009	Housing Services Vouchers		600,000.00
8011	Down Payment Assistance		1,400,000.00
8030	Construction of Homes		4,282,067.98
	* Transitional Home- \$252,067.98 {Scotland (D19) Larry Soles}		
8031	Maintenance/Development		500,000.00
8032	Hwy 41, Eagles Landing		500,000.00
8034	Candy Park Site Development Phase		1,600,000.00
8062	Union Chapel Administrative Bldg (Model Activity)		500,000.00
8064	Rennert Elderly Site		1,300,000.00
8046	McGrit Gin Rd.		175,000.00
TBD	Scotland BGC (Model Activity)		100,000.00
8100	Land Purchase		500,000.00
8121	Transitional Housing		100,000.00
8123	Repossession/Rehab		210,000.00
8410	Miscellaneous		8,000.00
8900	Vehicle/Equipment		480,000.00
8905	Vehicle Operation		283,200.00
	<b>BUDGETED EXPENSES</b>		<b>34,023,052.66</b>

<b>Department of Housing</b>			
<b>Code</b>	<b>Line Item</b>	<b>VASH (10-48)</b>	<b>Mentoring</b>
4000	Grant Revenue	572,352.00	140,000.00
4110	Rental Income		0.00
4120	Miscellaneous	0.00	0.00
4185	Other Income	0.00	0.00
4500	Program Income	0.00	0.00
	<b>BUDGETED REVENUE</b>	<b><u>572,352.00</u></b>	<b><u>140,000.00</u></b>
5000	Salaries	0.00	73,032.60
5100	Fringe	0.00	11,794.76
6000	Administrative Cost/Indirect Cost	38,160.00	0.00
6160	Transaction Fees	0.00	0.00
6050	Heating Assistance Program	0.00	0.00
6051	CIP Assistance LIHEAP	0.00	0.00
6054	2% home Energy Need Asst.	0.00	0.00
6072	Services to Consumers	534,192.00	0.00
6075	Other Costs	0.00	0.00
6600	General Supplies	0.00	0.00
6610	Information Technology	0.00	0.00
6612	Program Supplies	0.00	55,172.64
6615	Software	0.00	0.00
6630	Communications	0.00	0.00
6641	Office Lease	0.00	0.00
6800	Copier Equipment	0.00	0.00
6910	Outreach	0.00	0.00
6920	Subscriptions/Membership Dues	0.00	0.00
7000	Travel/Professional Development	0.00	0.00
7007	Stipend	0.00	0.00
7750	Contractual Services	0.00	0.00
8905	Vehicle Operations	0.00	0.00
	<b>BUDGETED EXPENSES</b>	<b><u>572,352.00</u></b>	<b><u>140,000.00</u></b>

Department of Education		
Code	Line Item	Vocational Rehabilitation
4000	Grant Revenue	666,019.00
4500	Program Income	0.00
	<b>BUDGETED REVENUE</b>	<b><u>666,019.00</u></b>
5000	Salaries	280,770.18
5100	Fringe	116,285.01
6000	Administrative Cost/Indirect Cost	27,093.00
6072	Services to Consumers	185,474.82
6075	Other Costs	0.00
6600	General Supplies	3,351.00
6610	Information Technology	0.00
6615	Software	2,265.00
6630	Communications	3,500.00
6641	Office Lease	15,600.00
6800	Copier Equipment	3,000.00
6910	Outreach	0.00
6920	Subscriptions/Membership Dues	0.00
7000	Travel/Professional Development	18,680.00
7750	Contractual Services	7,500.00
8905	Vehicle Operations	2,500.00
	<b>BUDGETED EXPENSES</b>	<b><u>666,019.00</u></b>

Department of Health & Human Services										
Code	Line Item	Office of Violence Against Women	Lumbee Harm Reduction	BCBS - HHS Assessment	BCBS - Health Support	BCBS Peer Support	VAWA (END)	Pfizer	CSBG	LIHEAP
4000	Grant Revenue	250,000.00	582,000.00	100,000.00	18,000.00	150,000.00	100,000.00	10,000.00	268,000.00	1,657,040.00
4500	Program Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
	<b>BUDGETED REVENUE</b>	<b>250,000.00</b>	<b>582,000.00</b>	<b>100,000.00</b>	<b>18,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>10,000.00</b>	<b>278,000.00</b>	<b>1,657,040.00</b>
5000	Salaries	104,757.60	120,168.56	41,600.00	0.00	21,996.98	18,215.48	0.00	127,758.16	417,240.50
5100	Fringe	45,274.90	47,862.73	20,864.64	0.00	3,705.83	0.00	0.00	49,089.04	180,724.00
6000	Administrative Cost/Indirect Cost	44,614.00	87,300.00	0.00	0.00	9,090.91	0.00	0.00	7,700.00	7,700.00
6050	Heating Assistance Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	715,612.50
6051	CIP Assistance LIHEAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,000.00
6054	2% home Energy Need Asst.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
6072	Services to Consumers	0.00	176,668.71	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00
6075	Other Costs	7,176.00	0.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00
6600	General Supplies	7,500.00	14,000.00	500.00	2,000.00	6,000.00	0.00	0.00	8,000.00	15,000.00
TBD	Meetings	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6610	Information Technology	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
6612	Program Supplies	0.00	0.00	2,865.00	15,000.00	0.00	50,476.00	0.00	0.00	0.00
6615	Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,898.80	20,000.00
6630	Communications	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	5,500.00
6641	Office Lease	0.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	31,518.00	32,963.00
6642	Occupancy Cost	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6800	Copier Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	8,800.00
6910	Outreach	0.00	15,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
6920	Subscriptions/Membership Dues	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	500.00
7000	Travel/Professional Development	24,936.00	20,000.00	2,000.00	1,000.00	14,791.00	1,417.61	0.00	7,000.00	15,000.00
7750	Contractual Services	15,741.50	74,000.00	18,170.36	0.00	46,506.19	20,800.00	10,000.00	5,836.00	20,000.00
7760	Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8905	Vehicle Operations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
	<b>BUDGETED EXPENSES</b>	<b>250,000.00</b>	<b>582,000.00</b>	<b>100,000.00</b>	<b>18,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>10,000.00</b>	<b>278,000.00</b>	<b>1,657,040.00</b>

Department of Governmental Operations		
Code	Line Item	Budgeted Amounts
4000	Grant Revenue	\$43,491.00
4110	Rental Income	\$86,400.00
4120	Developers Fee	\$32,573.00
4126	LTH	\$825,000.00
4165	Scholarship	\$32,000.00
4175	Federal Recognition Revenue	\$149,000.00
4185	Other Income (Sr Ms)	\$25,000.00
	<b>BUDGETED REVENUE</b>	<b><u>\$1,193,464.00</u></b>
5000	Personnel	\$175,000.00
6008	Contingency	\$20,000.00
	<i>Tribal Council Speaker \$20,000</i>	
6160	Transaction Fees	\$1,500.00
6061	Loan	\$48,642.00
6072	Services to Consumers	\$20,000.00
6600	General Supplies	\$52,000.00
	<i>Chairman/Administration \$15,000</i>	
	<i>Tribal Council \$20,000</i>	
	<i>Sr Ms Pageant \$17,000</i>	
6604	Scholarships	\$64,000.00
6810	Building Maintenance	\$15,000.00
6910	Outreach	\$193,490.00
	<i>Chairman/Administration \$140,990</i>	
	<i>Tribal Council \$52,500 (\$2,500 ea)</i>	
7000	Travel/Professional Development	\$127,900.00
	<i>Chairman/Administration \$24,900</i>	
	<i>Tribal Council \$88,000</i>	
	<i>Sr Ms \$15,000</i>	
7007	Stipend	\$241,800.00
	<i>Tribal Council \$226,800</i>	
	<i>Veterans Services \$15,000</i>	
7750	Contractual Services	\$14,000.00
7765	PowWow	\$25,000.00
8031	Maintenance & Development	\$6,132.00
8039	Governmental Operations	\$20,000.00
8905	Vehicle Operations	\$20,000.00
9600	Federal Recognition	\$149,000.00
	<b>BUDGETED EXPENSES</b>	<b><u>\$1,193,464.00</u></b>