Tribal and Indigenous Planning Division

Budget by Project

Total	Project	Type	Income / Expense Type	Notes	$ Amount
Reserves	Reserves	Reserves	Reserves	Adjustment true-up balance for Sept 30	$82.00
				Reserves through April 30, 2026	$7,663.92
	Reserves Total				$7,745.92
Reserves Total					$7,745.92
Operating	Base BOD Allocation	Income	INTER COMPONENT Grants / Contributions Income	BOD Allocation Q1	$390.06
				BOD Allocation Q2	$390.06
				BOD Allocation Q3	$390.06
				BOD Allocation Q4	$390.06
	Base BOD Allocation Total				$1,560.26
	Base Dues Allocation	Income	Dues Income	0	$0.00
	Base Dues Allocation Total				$0.00
	Conference	Expense	Speaker / Author / Editor	Conference Keynotes, Speaker Honoraria	($1,000.00)
			Meetings Setup Costs (external)	Western Planner contribution	($1,500.00)
				Western Matters Rural Summit contribution	($1,000.00)
	Conference Total				($3,500.00)
	DC Capacity Building Grant + Floor Top-Up + Proportional	Income	INTER COMPONENT Grants / Contributions Income	DC Grant - Capacity Building Grant + Floor Top-Up + Proportional	$4,040.00
	DC Capacity Building Grant + Floor Top-Up + Proportional Total				$4,040.00
	DC Meeting #1 Fall	Expense	Air/Ground/Taxi/Ride-share	Chair travel to DC meeting 3 days 2 nights	($450.00)
			Food / Meals Individual	Chair travel to DC meeting 3 days 2 nights	($225.00)
			Lodging Individual	Chair travel to DC meeting 3 days 2 nights	($300.00)
	DC Meeting #1 Fall Total				($975.00)
	DC Meeting #2 NPC/Spring	Expense	Air/Ground/Taxi/Ride-share	Chair travel to DC meeting 5 days 4 nights	($800.00)
			Food / Meals Individual	Chair travel to DC meeting 5 days 4 nights	($375.00)
			Lodging Individual	Chair travel to DC meeting 5 days 4 nights	($250.00)
	DC Meeting #2 NPC/Spring Total				($1,425.00)
	General Operations	Expense	Software Licensing & Cloud Services	Mail Chimp annual subscription	($347.00)
				Zoom software annual subscription	($550.00)
				Canva Pro Account	($150.00)
	General Operations Total				($1,047.00)
	Grants	Income	INTER COMPONENT Grants / Contributions Income	DC grant - Small Divisions Travel Grant	$1,500.00
				DC grant - Communications Grant	$1,000.00
	Grants Total				$2,500.00
	Marketing & Communications	Expense	Printing	Marketing & Communications	($450.00)
	Marketing & Communications Total				($450.00)
	NPC Multi-Division Reception	Income	Event Registrations Income	Joint NPC Event Registration (50 people /2 x$25)	$625.00
		Expense	Meetings Setup Costs (external)	Joint NPC Event	($325.00)
	NPC Multi-Division Reception Total				$300.00
	Paid Subscriptions - Allocation Q1	Income	Dues Income	Paid Subscriptions - Allocation Q1	$208.00
	Paid Subscriptions - Allocation Q1 Total				$208.00
	Paid Subscriptions - Allocation Q2	Income	Dues Income	Paid Subscriptions - Allocation Q2	$208.00
	Paid Subscriptions - Allocation Q2 Total				$208.00
	Paid Subscriptions - Allocation Q3	Income	Dues Income	Paid Subscriptions - Allocation Q3	$208.00
	Paid Subscriptions - Allocation Q3 Total				$208.00
	Paid Subscriptions - Allocation Q4	Income	Dues Income	Paid Subscriptions - Allocation Q4	$208.00
	Paid Subscriptions - Allocation Q4 Total				$208.00
	Scholarship Award	Expense	Scholarships	Sherwin Racehorse Scholarship	($1,600.00)
	Scholarship Award Total				($1,600.00)
	Sponsorship	Income	Sponsorship Income	Sponsorship for TIPD Events	$0.00
	Sponsorship Total				$0.00
Operating Total					$235.26
Grand Total					$7,981.18