

EXHIBIT A
LINE ITEM BUDGET

| LINE ITEM # | LINE ITEM NAME | BUDGET AMOUNT |
|--------------|--------------------------------------|--------------------|
| 003.0 | PERMANENT POSITION - FULL TIME 1 FTE | \$25,438.00 |
| 003.0 | PERMANENT POSITION - FULL TIME | \$ |
| 003.0 | PERMANENT POSITION - FULL TIME | \$ |
| 003.0 | PERMANENT POSITION - FULL TIME | \$ |
| 003.0 | PERMANENT POSITION - FULL TIME | \$ |
| 004.0 | PERMANENT POSITION - PART TIME | \$ |
| 004.0 | PERMANENT POSITION - PART TIME | \$ |
| 005.0 | TEMPORARY POSITION | \$ |
| TOTAL | | \$25,438.00 |

| LINE ITEM # | LINE ITEM NAME | BUDGET AMOUNT |
|--------------|------------------------------|--------------------|
| 011.0 | GROUP INSURANCE (MEDICAL) | \$ 1,781.00 |
| 012.0 | RETIREMENT | \$ 2,010.00 |
| 013.0 | F.I.C.A. | \$ 1,946.00 |
| 014.0 | ANNUAL LEAVE RATE 75% | \$ 191.00 |
| 015.0 | UNEMPLOYMENT COMPENSATION | \$ 229.00 |
| 016.0 | EMPLOYEE LIABILITY INSURANCE | \$ |
| 019.0 | OTHER EMPLOYEE BENEFITS 401K | \$ 165.00 |
| TOTAL | | \$ 6,322.00 |

| LINE ITEM # | LINE ITEM NAME | BUDGET AMOUNT |
|--------------|-----------------------------|--------------------|
| 021.0 | IN-STATE MILEAGE AND FARES | \$ |
| 022.0 | IN-STATE MEALS AND LODGING | \$ |
| 025.0 | GAS & OIL - TRANSPORTATION | \$ |
| 026.0 | MAINTENANCE & REPAIRS | \$ |
| 027.0 | INSURANCE TRANSPORTATION | \$ |
| 029.0 | TRAVEL WITHIN NAVAJO NATION | \$ 1,500.00 |
| TOTAL | | \$ 1,500.00 |

| LINE ITEM # | LINE ITEM NAME | BUDGET AMOUNT |
|--------------|---------------------------------|---------------|
| 031.0 | GROUNDS AND ROADWAYS | \$ |
| 032.0 | FURNITURE, FIXTURES & EQUIPMENT | \$ |
| 033.0 | BUILDING & STRUCTURES | \$ |
| 034.0 | PROPERTY INSURANCE | \$ |
| 035.0 | MAINTENANCE SUPPLIES | \$ |
| 036.0 | LAUNDRY & DRY CLEANING | \$ |
| 037.0 | MAINTENANCE SERVICES | \$ |
| TOTAL | | \$ |

| LINE ITEM # | LINE ITEM NAME | BUDGET AMOUNT |
|--------------|-------------------------------------|------------------|
| 041.0 | OFFICE SUPPLIES | \$ 150.00 |
| 042.0 | MEDICAL SUPPLIES | \$ |
| 043.0 | DRUGS | \$ |
| 044.0 | FIELD SUPPLIES | \$ |
| 045.0 | FOOD | \$ |
| 046.0 | KITCHEN SUPPLIES | \$ |
| 047.0 | CLOTHING, UNIFORMS, LINEN | \$ |
| 048.0 | EDUCATIONAL & RECREATIONAL SUPPLIES | \$ |
| 049.0 | INVENTORY EXEMPT | \$ |
| TOTAL | | \$ 150.00 |

| LINE ITEM # | LINE ITEM NAME | BUDGET AMOUNT |
|-------------|-------------------------------------|---------------|
| 051.0 | MEDICAL SERVICES | \$ |
| 052.0 | PROFESSIONAL SERVICES CONTRACTS | \$ |
| 053.0 | OTHER CONTRACTUAL SERVICES STIPENDS | \$ |
| 054.0 | AUDIT | \$ |
| 056.0 | REPORTING | \$ |
| 059.0 | PRINTING & PHOTO SERVICES | \$ 145.00 |
| 061.0 | POSTAGE & MAIL SERVICES | \$ |
| 062.0 | BOND PREMIUM | \$ |
| 063.0 | UTILITIES | \$ |

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|--------------|----------------------|------------------|
| 064.0 | RENT OF BUILDINGS | \$ |
| 065.0 | RENT OF EQUIPMENT | \$ |
| 066.0 | TELEPHONE | \$ |
| 067.0 | SUBSCRIPTIONS & DUES | \$ |
| 068.0 | EDUCATION & TRAINING | \$ |
| 069.0 | ADVERTISING | \$ 200.00 |
| TOTAL | | \$ 345.00 |

| LINE ITEM # | LINE ITEM NAME | BUDGET AMOUNT |
|--------------|-------------------------------|--------------------|
| 071.0 | ADMINISTRATIVE OVERHEAD 18.5% | \$ 6,245.00 |
| 073.0 | CARE AND SUPPORT | \$ |
| 079.0 | MISCELLANEOUS OTHER EXPENSES | \$ |
| TOTAL | | \$ 6,245.00 |

| LINE ITEM # | LINE ITEM NAME | BUDGET AMOUNT |
|--------------|-------------------------------|---------------|
| 082.0 | FURNITURE & FIXTURES | \$ |
| 083.0 | DATA PROCESSING | \$ |
| 084.0 | EQUIPMENT & MACHINERY | \$ |
| 087.0 | LIBRARY & MUSEUM ACQUISITIONS | \$ |
| 088.0 | AUTOMOTIVE/AIRCRAFT | \$ |
| TOTAL | | \$ |

| LINE ITEM # | LINE ITEM NAME | BUDGET AMOUNT |
|--------------|----------------------------------|---------------|
| 096.0 | OUT-OF-STATE MILEAGE AND FARES | \$ |
| 097.0 | OUT-OF-STATE MEALS AND LODGING | \$ |
| 098.0 | BOARD OUT-OF-STATE MILEAGE/FARES | \$ |
| 099.0 | BOARD OUT-OF-STATE MEALS/LODGING | \$ |
| TOTAL | | \$ |

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|--------------------|--------------------|
| GRAND TOTAL | \$40,000.00 |
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