Little Traverse Bay Bands of Odawa Indians
Budget Modification

Modification #:

Program Title: Human Services Program# 2220-2-22

Program Manager: Heather Boening Fiscal Year: 2019

Purpose of Modification: To rallocate savings due to funds of $14,532 received from BIA CTGP for the Human Services program. Savings will be reallocated to Facility Maintenance for staff to maintain Tribal roads and other areas.

Line Item #	Description	Current Approved Budget	Increase	Decrease	New Revised Budget
5100	Salaries	283,500		8,470	275,030
5200	Fringes	117,653		3,515	114,138
5300	Travel	1,600			1,600
5305	Fuel	1,200			1,200
5350	Meetings and Activities	1,200			1,200
5360	Training Fees and Registrations	250			250
5400	Office Supplies	3,600			3,600
5405	Computers	5,000			5,000
5410	Reproduction	1,500			1,500
5420	Postage	1,180			1,180
5425	Cell Phones	3,500			3,500
5430	Telephone	-			-
5510	Background Investigations	500			500
5520	Drug and Alcohol Testing	1,000			1,000
5710	Space Costs	49,936			49,936
5755	Software Maintenance Agreement	2,000			2,000
5775	Vehicle Repair	300			300
6010	Program Materials	200			200
6120	Direct Client Services	7,500			7,500
6360	Emergency Assistance	35,000			35,000
		-		-	-
					-
	Total Direct	**516,619**	**-**	**11,985**	**504,634**
	Total Passthrough	**-**	**-**	**-**	**-**
7910	Indirect Costs	109,781	-	2,547	107,234
	TOTAL BUDGET	**626,400**	**-**	**14,532**	**611,868**