

Assumptions: (1) Prosecutor was increased from \$90,000 to \$122,070.

(2) Tribal Council Officer salaries were increased from \$33,000 to \$55,000 with health insurance.

(3) Tribal Council Members were increased from \$28,000 to \$50,000 with health insurance.

(4) The Tribal Chair salary was increased from \$85,000 to \$125,000.

(5) The Tribal Vice Chair salary was increased from \$60,000 to \$100,000

(6) For Judicial, Cost of Living Adjustment (COLA) was applied from 2017-2021 at 1.5% and 2022 at 5.9%.

	Salary Increase	TC Fringe 12.75%	Fringe 38%	IDC 18.75%		
Judge	\$ 19,013.91	\$	7,225.29	\$	4,919.85	\$ 31,159.05
TC Officers	\$ 22,000.00	\$	16,692.50	\$	7,254.84	Per Officer \$ 45,947.34 x3 Officers \$ 137,842.03
TC Members	\$ 22,000.00	\$	14,792.50	\$	6,898.59	Per Member \$ 43,691.09 x6Members \$ 262,146.56
Tribal Chair	\$ 40,000.00	\$	15,200.00	\$	10,350.00	\$ 65,550.00
Tribal Vice Chair	\$ 40,000.00	\$	15,200.00	\$	10,350.00	\$ 65,550.00
Prosecutor	\$ 32,070.00	\$	12,186.60	\$	8,298.11	\$ 52,554.71

\$ 614,802.35 Annual Cost

Cost to General Fund:	\$	349,258.05
Cost to Indirect Fund:	\$	265,544.30
	\$	<u>614,802.35</u>

For 2024 budget, the amounts will be able to be included initially in the budget planning process. Allocations for branches will need to be adjusted to included the increases. Indirect rate overall will see approximately a .75% increase.

For 2023, since budgets have already been put into place, supplemental funding will be required.

Implementation Cost for 2023 beginning September 2023:

Cost to General Fund:	\$	116,419.35
Cost to Indirect Fund:	\$	88,514.77
	\$	<u>204,934.12</u>

6/14/2023 Update

For 2023, since budgets have already been put into place, supplemental funding will be required.

Implementation Cost for 2023 beginning July 7, 2023 - **Tribal Council ONLY:**

Cost to General Fund:	\$	99,997.15
Cost to Indirect Fund:	\$	99,997.15
	\$	<u>199,994.30</u>