

KIOWA TRIBE FY'2027 BUDGET 3/24/2026

Beginning Cash Balance Restricted Trust Funds	
Investment Fund Casino Distribution	\$ 25,052,364.24
Revenue	
Oil and Gas Severance Tax	\$ 550,000.00
State Fuel Tax	\$ 260,440.00
Vehicle Tax	\$ 394,000.00
Casino Tax Revenue	\$ 150,000.00
Casino Operations	\$ 13,000,000.00
KGC Licensing and Vendor Fees	\$ 618,610.00
Casino Lease Revenue	\$ 1,200,000.00
Indirect Cost Recovery	\$ 750,000.00
LATCF	\$ 400,000.00
Transfer In - Opioid Settlement (Kiowa 7 Gen)	\$ 472,253.00
Transfer In - Busey	\$ 750,000.00
Transfer In - IT Infrastructure Costs	\$ 170,000.00
Transfer In - Trust Fund (Higher Ed Supplement)	\$ 105,000.00
Transfer In - Trust Fund (Burial)	\$ 108,044.00
Intratribal Transfer Start Up Costs (LE)	\$ 195,514.00
Interest Income	\$ 400,000.00
105L Lease Revenue	\$ -
Restricted Revenue:	
KCOA Board Operating Budget	\$ 450,000.00
Kiowa Gaming Commission Regulatory Fee	\$ 1,200,000.00
U.S. Treasury - SSBCI Fund (KTLF Dev)	\$ 791,000.00
20% - Tribal Government Operations	\$ 1,768,568.00
Total Self Governance Program Revenue	\$ 14,177,953.00
Total Other Government Program Revenue	\$ 20,184,095.00
Total Operating Revenue	\$ 58,095,477.00
General Budget	
Executive Office	\$ 2,813,429.00
Economic Development (Kiowa Inc.)	\$ 1,000,000.00
Law Enforcement	\$ 376,756.00
Election Commission	\$ 319,790.00
Enrollment	\$ 207,740.00
Tribal Historic Preservation	\$ 113,034.00
Kiowa Museum	\$ 134,086.00
Kiowa Language	\$ 300,930.00
Natural Resources	\$ 225,068.00
Social Services	\$ 2,022,253.00
Re-Entry Program	\$ 163,799.00
Veterans Assistance Program	\$ 128,463.00
Kiowa Tribe Youth Development Program	\$ 149,062.00
Tax Commission	\$ 414,503.00

KIOWA TRIBE FY'2027 BUDGET 3/24/2026

Other:	
Tribal Member Services	\$ 1,515,000.00
Elder Payment	\$ 1,122,000.00
Administration on Aging Supplement (AOA)	\$ 70,000.00
Higher Education Supplement	\$ 391,000.00
Total Executive Branch:	\$ 11,466,913.00
Legislative Branch	\$ 1,766,611.00
Judicial Branch	\$ 671,585.00
Kiowa Indian Council	\$ 117,965.00
Total:	\$ 2,556,161.00
Indirect Cost-Administration	
Administration Office/Tribal Operations	\$ 288,435.00
Finance Office	\$ 1,586,804.00
Human Resource Office	\$ 577,581.00
Procurement/Property Office	\$ 332,220.00
Contracts and Grants Office	\$ 397,841.00
Information Technology	\$ 976,083.00
Media & Outreach	\$ 279,974.00
Security Office	\$ 431,423.00
Maintenance Office	\$ 798,426.00
Total IDC/Administration:	\$ 5,668,787.00
Total FY-2026-2027 Tribal Budget:	\$ 19,691,861.00
KCOA Board Operating Budget	\$ 282,000.00
Kiowa Gaming Commission Budget	\$ 1,200,000.00
U.S. Treasury - SSBCI Fund	\$ 791,000.00
20% - Tribal Government Operations	\$ 1,768,568.00
INDIAN SELF GOVERNANCE PROGRAMS:	
2% Transportation Improvement Planning	\$ 285,178.00
Agriculture Management	\$ 420,000.00
EPA/Land Management	\$ 115,000.00
G2G	\$ 3,285,697.00
Higher Education	\$ 2,056,048.00
Indian Child Welfare (ICW)	\$ 2,090,308.00
Job Placement & Training	\$ 741,832.00
Law Enforcement	\$ 633,012.00
Social Services/KEYS Program	\$ 480,999.00
Tribal Community Resilience	\$ 150,000.00
Tribal Court	\$ 1,100,000.00
Tribal Groundwater Resource	\$ 200,000.00
Tribal Transportation/Road Maintenance	\$ 2,500,000.00

KIOWA TRIBE FY'2027 BUDGET 3/24/2026

Water Management	\$ 85,000.00
Wildland Fire Management	\$ 34,879.00
Total Self Governance Programs:	\$ 14,177,953.00
OTHER GOVERNMENT PROGRAMS:	
AOA Title VI (A)	\$ 189,210.00
AOA Care Giver-Title VI	\$ 71,030.00
Administration on Aging KNSIP	\$ 10,780.00
Child Care Program	\$ 1,628,990.00
Community Health Representative-I.H.S.	\$ 86,070.00
Coordinated Tribal Assistance Solicitation	\$ 900,000.00
Family Preservation	\$ 116,899.00
Food Distribution	\$ 396,946.00
General Assistance Program-EPA	\$ 100,000.00
Head Start-Administration for Children & Families	\$ 1,381,066.00
Housing Authority - KTHA	\$ 8,086,231.00
Kiowa Alcohol & Drug Abuse Program-I.H.S.	\$ 280,561.00
Kiowa Teen Prevention Network	\$ 546,353.00
Kiowa Tribal Transit	\$ 232,856.00
LIHEAP	\$ 61,047.00
Local and Tribal Consistency Funds-Emer Asst.	\$ 400,000.00
Special Diabetes	\$ 90,000.00
Special Tribal Criminal Jurisdiction Program	\$ 1,495,000.00
Supplemental Youth Services	\$ 159,509.00
Title IV-B	\$ 56,916.00
Title IV-B (1)	\$ 85,032.00
Tribal Employment Rights Office	\$ 96,900.00
Tribal Justice System Strategic Planning	\$ 150,000.00
Tribal Resources Grant Equipment/Training	\$ 51,388.00
Tribal Resources Grant Hiring Program	\$ 519,197.00
Tribal Victim Services	\$ 2,700,000.00
Water Pollution Control Program	\$ 65,000.00
Workforce Innovation and Opportunity Act	\$ 227,114.00
Total Other Government Programs:	\$ 20,184,095.00
Grand Total Of Kiowa Tribe Annual Budget	\$ 58,095,477.00

Check Figures \$ -

KCA-ILUC \$ 100,000.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Executive Branch			
Salary	Position Title			
60000	Chairman	\$ 102,166.00		
60000	Vice-Chairman	\$ 83,589.00		
60000	Executive Assistant	\$ 60,562.00		
60000	KEA Executive Director	\$ 89,816.00		
60000	HHS Executive Director	\$ 89,816.00		
60000	HCD Executive Director	\$ 89,816.00		
60000	Executive Director - Tribal Ops	\$ 89,816.00		
60000	General Council	\$ -		
60000	Treasurer	\$ 84,883.00		
60000	Chief of Staff	\$ -		
60000	Outreach Coordinator	\$ 35,243.00		
			Subtotal	725,707.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 87,957.00		
60051	401K	\$ 21,772.00		
60060	Payroll Taxes	\$ 66,258.00		
60070	Workers Compensation	\$ 1,469.00		
60080	Christmas Bonus	\$ 4,500.00		
			Subtotal	181,956.00
Travel/Training				
61005	Travel	\$ 60,000.00		
61110	Training/Staff Development	\$ 2,000.00		
61114	Executive Training	\$ 1,000.00		
			Subtotal	63,000.00
Services				
61200	Professional Services	\$ 150,000.00		
61200	Professional Supplement	\$ 75,000.00		
61220	Legal Services	\$ 286,266.00		
			Subtotal	511,266.00
Equipment				
62025	Office Equipment	\$ 5,000.00		
			Subtotal	12,000.00
Land				
62070	Land Acquisition (Real Estate Purchase)	\$ 1,250,000.00		
			Subtotal	\$ 1,250,000.00
Office Supplies				
65035	Office Supplies	\$ 12,000.00		
Utilities				
65000	Utilities	\$ 3,000.00		
			Subtotal	3,000.00
Communication				
65010	Communications	\$ 30,000.00		
			Subtotal	30,000.00
Other				
65030	Advertising	\$ 1,500.00		
65045	Postage	\$ 2,000.00		
65055	Copier/Maint Agreement	\$ 3,000.00		
65070	Hospitality	\$ 30,000.00		
			Subtotal	36,500.00
	TOTAL			2,813,429.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Law Enforcement			
Salary	Position Title			
60000	Police Chief			
60000	Assistant Chief of Police			
60000	Executive Administrator LE	\$ 55,167.00		
60000	Law Enforcement Grant Specialist	\$ 46,340.00		
60000	Law Enforcement Assistant			
60000	Lieutenant			
60000	Police Officer			
60001	Police Officer			
60000	Police Officer			
60000	Dispatcher			
60000	Law Enforcement Coordinator	\$ 53,560.00		
			Subtotal	155,067.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 29,319.00		
60051	401K	\$ 4,653.00		
60060	Payroll Taxes	\$ 14,158.00		
60070	Workers Compensation	\$ 3,759.00		
60080	Christmas Bonus	\$ 1,500.00		
			Subtotal	53,389.00
Travel/Training				
61005	Travel	\$ 5,000.00		
61110	Training/Staff Development	\$ 10,000.00		
			Subtotal	15,000.00
Economic Development (Kiowa Inc.)				
Equipment				
62025	Office Equipment	\$ 5,000.00		
			Subtotal	5,000.00
Office Supplies				
65035	Office Supplies	\$ 8,000.00		
			Subtotal	8,000.00
Utilities				
65000	Utilities	\$ 10,000.00		
			Subtotal	10,000.00
Communication				
65010	Communications	\$ 10,100.00		
			Subtotal	10,100.00
Other				
61010	Gas & Oil	\$ 10,000.00		
61235	Ammunition	\$ 8,400.00		
61240	Safety Supplies	\$ 500.00		
61241	Safety Equipment	\$ 6,000.00		
61242	Investigative Supplies	\$ 2,800.00		
62014	Radios & Other Equipment	\$ 20,000.00		
65025	Uniforms	\$ 17,500.00		
65045	Postage	\$ 500.00		
65055	Copier/Maint Agreement	\$ 4,500.00		
65078	Transportation/Vehicle Maintenance	\$ 50,000.00		
			Subtotal	120,200.00
	TOTAL			376,756.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Election			
Salary	Position Title			
60000	Office Clerk	\$ 33,100.00		
60000	Part-Time Assistant			
			Subtotal	33,100.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 9,773.00		
60051	401K	\$ 993.00		
60060	Payroll Taxes	\$ 3,023.00		
60070	Workers Compensation	\$ 101.00		
60080	Christmas Bonus	\$ 500.00		
			Subtotal	14,390.00
Travel/Training				
61005	Travel	\$ 500.00		
61110	Training/Staff Development	\$ 2,000.00		
			Subtotal	2,500.00
Services				
61220	Legal Services	\$ 30,000.00		
			Subtotal	30,000.00
Equipment				
62008	Computer Upgrade/Voter Database	\$ -		
62024	Electronic Ballot Machine	\$ 150,000.00		
62025	Office Equipment	\$ 3,000.00		
			Subtotal	153,000.00
Office Supplies				
65035	Office Supplies	\$ 2,000.00		
			Subtotal	2,000.00
Utilities				
65000	Utilities	\$ -		
			Subtotal	-
Communication				
65010	Communications	\$ 3,000.00		
			Subtotal	3,000.00
Other				
63102	Storage Facility	\$ 2,000.00		
65030	Advertising	\$ 500.00		
65045	Postage	\$ 200.00		
65047	Mail Box Rental	\$ 400.00		
65055	Copier/Maint Agreement	\$ 700.00		
65070	Hospitality	\$ 8,000.00		
65085	Meeting Fees	\$ 70,000.00		
			Subtotal	81,800.00
	TOTAL			319,790.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Enrollment			
Salary	Position Title			
60000	Enrollment Officer	\$ 63,654.00		
60000	Enrollment Clerk	\$ 39,720.00		
60000	Additional Staff	\$ 31,827.00		
			Subtotal	135,201.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 29,319.00		
60051	401K	\$ 4,057.00		
60060	Payroll Taxes	\$ 12,344.00		
60080	Workers Compensation	\$ 1,219.00		
60080	Christmas Bonus	\$ 1,500.00		
			Subtotal	48,439.00
Travel/Training				
61005	Travel	\$ 2,000.00		
61110	Training/Staff Development	\$ 1,500.00		
			Subtotal	3,500.00
Equipment				
62025	Office Equipment	\$ 9,000.00		
			Subtotal	9,000.00
Office Supplies				
65035	Office Supplies	\$ 2,000.00		
			Subtotal	2,000.00
Utilities				
65000	Utilities	\$ 1,000.00		
			Subtotal	1,000.00
Communication				
65010	Communications	\$ 2,500.00		
			Subtotal	2,500.00
Other				
62023	Software	\$ 2,500.00		
65045	Postage	\$ 2,000.00		
65055	Copier/Maint Agreement	\$ 1,600.00		
			Subtotal	6,100.00
	TOTAL			207,740.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Tribal Historic Preservation Office			
Salary	Position Title			
60000	Director	\$ 55,167.00		
60000	Administrative Assistant			
			Subtotal	55,167.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 9,773.00		
60051	401K	\$ 1,656.00		
60060	Payroll Taxes	\$ 5,037.00		
60070	Workers Compensation Ins.	\$ 101.00		
60080	Christmas Bonus	\$ 500.00		
			Subtotal	17,067.00
Travel/Training				
61005	Travel	\$ 2,000.00		
61110	Training/Staff Development	\$ 3,000.00		
			Subtotal	5,000.00
Equipment				
62025	Office Equipment	\$ 2,000.00		
			Subtotal	2,000.00
Office Supplies				
65035	Office Supplies	\$ 1,000.00		
			Subtotal	1,000.00
Utilities				
65000	Utilities	\$ 500.00		
			Subtotal	500.00
Communication				
65010	Communications	\$ 2,000.00		
			Subtotal	2,000.00
Other				
65045	Postage	\$ 300.00		
61200	Professional Services	\$ 30,000.00		
			Subtotal	30,300.00
	TOTAL			113,034.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Museum			
Salary	Position Title			
60000	Curator	\$ 49,276.00		
60000	Office Assistant	\$ 27,321.00		
			Subtotal	76,597.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 19,546.00		
60051	401K	\$ 2,298.00		
60060	Payroll Taxes	\$ 6,994.00		
60070	Workers Compensation	\$ 101.00		
60080	Christmas Bonus	\$ 1,000.00		
			Subtotal	29,939.00
Travel/Training				
61005	Travel	\$ 1,500.00		
61110	Training/Staff Development	\$ 1,750.00		
			Subtotal	3,250.00
Equipment				
62025	Office Equipment	\$ 500.00		
			Subtotal	500.00
Office Supplies				
65035	Office Supplies	\$ 2,000.00		
			Subtotal	2,000.00
Utilities				
65000	Utilities	\$ 1,200.00		
			Subtotal	1,200.00
Communication				
65010	Communications	\$ 3,000.00		
			Subtotal	3,000.00
Other				
65045	Postage	\$ 1,000.00		
65055	Copier/Maint Agreement	\$ 600.00		
65082	Miscellaneous	\$ 7,500.00		
65085	Meeting Fees	\$ 500.00		
65091	Exhibit Cost/Restoration	\$ 8,000.00		
			Subtotal	17,600.00
	TOTAL			134,086.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Kiowa Language Department			
Salary	Position Title			
60000	Language Director	\$ 57,845.00		
60000	Executive Assistant			
60000	Language Assistant			
60000	Cultural/Language Teacher			
60000	Cultural/Language Teacher			
60000	Language Technician			
60000	Media Specialist	\$ 44,134.00		
60000	Language Material Editor	\$ 31,555.00		
60000	Language Liason/Translator	\$ 31,555.00		
			Subtotal	165,089.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 39,092.00		
60051	401K	\$ 4,953.00		
60060	Payroll Taxes	\$ 15,073.00		
60070	Workers Compensation	\$ 1,523.00		
60080	Christmas Bonus	\$ 2,000.00		
			Subtotal	62,641.00
Travel/Training				
61005	Travel	\$ 1,750.00		
61110	Training/Staff Development	\$ 1,250.00		
			Subtotal	3,000.00
Services				
61202	Prof Fees-Language Advisor	\$ 25,800.00		
			Subtotal	25,800.00
Equipment				
62025	Office Equipment	\$ 1,000.00		
			Subtotal	1,000.00
Office Supplies				
65035	Office Supplies	\$ 5,000.00		
			Subtotal	5,000.00
Utilities				
65000	Utilities	\$ -		
			Subtotal	-
Communication				
65010	Communications	\$ -		
			Subtotal	-
Other				
62020	Office Space Rental	\$ 14,400.00		
62023	Software	\$ 1,500.00		
65030	Advertising	\$ 150.00		
65045	Postage	\$ 150.00		
65055	Copier/Maint Agreement	\$ 1,200.00		
65093	Credentialing Board	\$ 9,000.00		
71501	Language Candidiata Training	\$ 12,000.00		
			Subtotal	38,400.00
	TOTAL			300,930.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Natural Resources			
Salary	Position Title			
60000	Natural Resources Director	\$	30,893.00	
60000	Natural Resources Coordinator	\$	18,380.00	
60000	Natural Resource Specialist	\$	45,619.00	
60000	Administrative Assistant	\$	31,827.00	
60000	Water Technician			
60000	GAP Coordinator			
				Subtotal
				126,719.00
Fringe Benefits				
60050	Health & Life Insurance	\$	39,092.00	
60051	401K	\$	3,802.00	
60060	Payroll Taxes	\$	11,570.00	
60070	Workers Compensation	\$	1,385.00	
60080	Christmas Bonus	\$	2,000.00	
				Subtotal
				57,849.00
Travel/Training				
61005	Travel	\$	7,500.00	
61110	Training/Staff Development	\$	2,500.00	
				Subtotal
				10,000.00
Services				
61200	Professional Services	\$	8,000.00	
61220	Legal Services	\$	-	
				Subtotal
				8,000.00
Equipment				
62025	Office Equipment	\$	3,500.00	
				Subtotal
				3,500.00
Office Supplies				
65035	Office Supplies	\$	4,500.00	
				Subtotal
				4,500.00
Utilities				
65000	Utilities	\$	2,000.00	
				Subtotal
				2,000.00
Communication				
65010	Communications	\$	2,000.00	
				Subtotal
				2,000.00
Other				
65015	GSA Lease	\$	7,000.00	
65050	Subscriptions	\$	500.00	
65078	Transportation/Vehicle Maint	\$	3,000.00	
				Subtotal
				10,500.00
	TOTAL			225,068.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Social Services			
Salary	Position Title			
60000	Social Services Assistant	\$ 42,388.00		
60000	Social Services Assistant			
60000	Director of Kiowa Gen	\$ 83,007.00	FMRHWP	
			Subtotal	125,395.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 19,546.00		
60051	401K	\$ 3,762.00		
60060	Payroll Taxes	\$ 11,449.00		
60070	Workers Compensation	\$ 101.00		
60080	Christmas Bonus	\$ 1,000.00		
			Subtotal	35,858.00
Travel/Training				
61005	Travel - (Kiowa Gen)	\$ 8,000.00	FMRHWP	
61110	Training/Staff Development	\$ -		
			Subtotal	8,000.00
Equipment				
62025	Office Equipment- (Kiowa Gen)	\$ 5,000.00	FMRHWP	
65015	GSA Lease/ Maint- (Kiowa Gen)	\$ 9,000.00	FMRHWP	
			Subtotal	14,000.00
Office Supplies				
65035	Office Supplies- (Kiowa Gen)	\$ 1,500.00	FMRHWP	
			Subtotal	1,500.00
Utilities				
65000	Utilities	\$ -		
			Subtotal	-
Communication				
65010	Communications	\$ -		
			Subtotal	-
Other				
73850	Emergency Assistance	\$ 700,000.00		
65030	Community Outreach- (Kiowa Gen)	\$ 75,000.00	FMRHWP	
73700	Burial Assistance - (Includes Meal)	1,062,500.00		
			Subtotal	1,837,500.00
	TOTAL			2,022,253.00

~FMRHWP - Former Healing Way Program

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Re-Entry			
Salary	Position Title			
60000	Program Director	\$ 61,532.00		
60000	Office Manager			
			Subtotal	61,532.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 9,773.00		
60051	401K	\$ 1,846.00		
60060	Payroll Taxes	\$ 5,618.00		
60070	Workers Compensation	\$ 919.00		
60080	Christmas Bonus	\$ 500.00		
			Subtotal	18,656.00
Travel/Training				
61005	Travel	\$ 1,000.00		
61110	Training/Staff Development	\$ -		
			Subtotal	1,000.00
Equipment				
62025	Office Equipment	\$ 1,100.00		
			Subtotal	1,100.00
Office Supplies				
65035	Office Supplies	\$ 500.00		
			Subtotal	500.00
Utilities				
65000	Utilities	\$ 500.00		
			Subtotal	500.00
Communication				
65010	Communications	\$ 511.00		
			Subtotal	511.00
Other				
72365	Re-Entry Assistance	\$ 80,000.00		
			Subtotal	80,000.00
	TOTAL			163,799.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Veterans			
Salary	Position Title			
60000	Program Director	\$ 45,619.00		
60000	Service Representative	\$ 23,567.00		
			Subtotal	69,186.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 19,546.00		
60051	401K	\$ 2,076.00		
60060	Payroll Taxes	\$ 6,317.00		
60070	Workers Compensation	\$ 1,838.00		
60080	Christmas Bonus	\$ 1,000.00		
			Subtotal	30,777.00
Travel/Training				
61005	Travel	\$ 4,500.00		
61110	Training/Staff Development	\$ 1,000.00		
			Subtotal	5,500.00
Equipment				
62025	Office Equipment	\$ 4,000.00		
			Subtotal	4,000.00
Office Supplies				
65035	Office Supplies	\$ 3,000.00		
			Subtotal	3,000.00
Utilities				
65000	Utilities	\$ 5,000.00		
			Subtotal	5,000.00
Communication				
65010	Communications	\$ 2,000.00		
			Subtotal	2,000.00
Other				
65055	Copier/Maint Agreement	\$ 1,000.00		
65070	Hospitality	\$ -		
	Veterans Services	\$ 4,000.00		
65078	Transportation/Vehicle Maint	\$ 4,000.00		
			Subtotal	9,000.00
	TOTAL			128,463.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Kiowa Tribe Youth Development Program			
Salary	Position Title			
60000	Program Director	\$ 44,134.00		
60000	Activity Coordinators	\$ 20,000.00		
			Subtotal	64,134.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 19,546.00		
60051	401K	\$ 1,925.00		
60060	Payroll Taxes	\$ 5,856.00		
60070	Workers Compensation	\$ 101.00		
60080	Christmas Bonus	\$ 1,000.00		
			Subtotal	28,428.00
Travel/Training				
61005	Travel	\$ 10,000.00		
61110	Training/Staff Development	\$ -		
			Subtotal	10,000.00
Equipment				
62025	Office Equipment	\$ -		
			Subtotal	-
Storage Facility				
63102	Storage	\$ -		
			Subtotal	-
Office Supplies				
65035	Office Supplies	\$ 1,500.00		
			Subtotal	1,500.00
Utilities				
65000	Utilities	\$ -		
			Subtotal	-
Communication				
65010	Communications	\$ 2,000.00		
			Subtotal	2,000.00
Other				
72621	Other Events & Sponsorships	\$ 15,000.00		
72624	Activity Fees, Membership, Dues	\$ 8,000.00		
	After School Program	\$ 10,000.00		
	Youth Council	\$ 10,000.00		
			Subtotal	43,000.00
	TOTAL			149,062.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Tax Commission			
Salary	Position Title			
60000	Commerce & Tax Director	\$ 82,397.00		
60000	Office Manager	\$ 49,965.00		
60000	Tax Clerk	\$ 50,347.00		
60000	File Clerk	\$ 37,385.00		
60000	Gift Shop Manager	\$ 52,000.00		
			Subtotal	272,094.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 48,865.00		
60051	401K	\$ 8,163.00		
60060	Payroll Taxes	\$ 24,843.00		
60070	Workers Compensation	\$ 403.00		
60080	Christmas Bonus	\$ 2,500.00		
			Subtotal	84,774.00
Travel/Training				
61005	Travel	\$ 2,000.00		
61110	Training/Staff Development	\$ 2,000.00		
			Subtotal	4,000.00
Equipment				
62025	Office Equipment	\$ 2,500.00		
			Subtotal	2,500.00
Office Supplies				
65035	Office Supplies	\$ 2,625.00		
			Subtotal	2,625.00
Utilities				
65000	Utilities	\$ 4,200.00		
			Subtotal	4,200.00
Communication				
65010	Communications	\$ 5,670.00		
			Subtotal	5,670.00
Other				
62023	Software	\$ 4,000.00		
65045	Postage	\$ 200.00		
65055	Copier/Maint Agreement	\$ 4,440.00		
65090	Tag Supplies	\$ 30,000.00		
			Subtotal	38,640.00
	TOTAL			414,503.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Other Costs		
Other Programs			
65062	Building/Property Insurance	\$ 500,000.00	
65074	Taxes/Penalties/Disallowed Costs	\$ 25,000.00	
65097	Tribal In-Kind Contribution	\$ 383,000.00	
80410	Kiowa Princess Stipend	\$ 12,000.00	
80450	Community Assistance Sponsorships	\$ 260,000.00	
80510	Kiowa Churches - Christmas	\$ 15,000.00	
80553	Handicap Ramps		
80555	Building Improvements	\$ 300,000.00	
80602	Indian City Maintenance	\$ 20,000.00	
			Subtotal
81000	Elder Payment	\$ 1,122,000.00	
81000	Transfer In - Supplemental Elder Payment	\$ 1,122,000.00	
			Subtotal
80900	AOA Supplement	\$ 70,000.00	
			Subtotal
80916	Higher Ed Supplement*	\$ 391,000.00	
			Subtotal
	TOTAL		

*Includes - Supplement, Back-to-School, and Art Show

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Legislative Branch			
Salary	Position Title			
60000	Legislature 1	\$ 63,654.00		
60000	Legislature 2	\$ 63,654.00		
60000	Legislature 3	\$ 63,654.00		
60000	Legislature 4	\$ 61,800.00		
60000	Legislature 5	\$ 63,654.00		
60000	Legislature 6	\$ 63,654.00		
60000	Legislature 7	\$ 63,654.00		
60000	Legislative Receptionist	\$ -		
60000	Legislative Administrator	\$ 60,562.00		
60000	Office Manager	\$ 44,133.00		
60000	Office Manager	\$ 44,133.00		
60000	Office Manager	\$ 44,133.00		
60000	Office Manager	\$ 44,133.00		
60000	Office Manager	\$ 44,133.00		
60000	Office Manager	\$ 44,133.00		
60000	Office Manager	\$ 44,133.00		
			Subtotal	813,217.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 146,595.00		
60051	401K	\$ 24,399.00		
60060	Payroll Taxes	\$ 74,248.00		
60070	Workers Compensation	\$ 1,824.00		
60080	Christmas Bonus	\$ 4,000.00		
			Subtotal	251,066.00
Travel/Training				
61004	Legislative Travel	\$ 30,000.00		
61113	Legislative Training	\$ 10,100.00		
			Subtotal	40,100.00
Services				
61200	Professional Services	\$ -		
61220	Legal Services	\$ 185,000.00		
			Subtotal	185,000.00
Equipment				
62025	Office Equipment	\$ 8,000.00		
			Subtotal	8,000.00
Office Supplies				
65035	Office Supplies	\$ 20,000.00		
			Subtotal	20,000.00
Utilities				
65000	Utilities	\$ 84,000.00		
			Subtotal	84,000.00
Communication				

65010	Communications	\$ 37,000.00		
			Subtotal	37,000.00
Other				
62009	Legislature Office Expenses	\$ 254,424.00		
65015	GSA Lease	\$ 13,500.00		
65020	Membership Dues	\$ -		
65030	Advertising	\$ 2,000.00		
65045	Postage	\$ 7,000.00		
65055	Copier/Maint Agreement	\$ 10,000.00		
65070	Hospitality	\$ 36,304.00		
80415	Intern Stipend	\$ 5,000.00		
			Subtotal	328,228.00
	TOTAL			1,766,611.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Legislative Branch			
Salary	Position Title			
60000	Legislative Receptionist			
60000	Legislative Administrator	\$ 60,562.00		
			Subtotal	60,562.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 9,773.00		
60051	401K	\$ 1,817.00		
60060	Payroll Taxes	\$ 5,530.00		
60070	Workers Compensation	\$ 228.00		
60080	Christmas Bonus	\$ 500.00		
			Subtotal	17,848.00
Travel/Training				
61004	Legislative Travel	\$ 2,000.00		
61113	Legislative Training	\$ 650.00		
			Subtotal	2,650.00
Services				
61200	Professional Services	\$ -		
61220	Legal Services	\$ 185,000.00		
			Subtotal	185,000.00
Equipment				
62025	Office Equipment	\$ 1,000.00		
			Subtotal	1,000.00
Office Supplies				
65035	Office Supplies	\$ 2,500.00		
			Subtotal	2,500.00
Utilities				
65000	Utilities	\$ 10,500.00		
			Subtotal	10,500.00
Communication				
65010	Communications	\$ 4,625.00		
			Subtotal	4,625.00
Other				
62009	Legislature Office Expenses	\$ 40,553.00		
65015	GSA Lease	\$ 13,500.00		
65020	Membership Dues	\$ -		
65030	Advertising	\$ 2,000.00		
65045	Postage	\$ 875.00		
65055	Copier/Maint Agreement	\$ 1,250.00		
65070	Hospitality	\$ 4,538.00		
80415	Intern Stipend	\$ 5,000.00		
			Subtotal	67,716.00
	TOTAL			352,401.00

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KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Legislative Branch			
Salary	Position Title			
60000	Legislature 1	\$ 63,654.00		
60000	Office Manager	\$ 44,133.00		
			Subtotal	107,787.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 19,546.00		
60051	401K	\$ 3,234.00		
60060	Payroll Taxes	\$ 9,841.00		
60080	Workers Compensation	\$ 228.00		
60080	Christmas Bonus	\$ 500.00		
			Subtotal	33,349.00
Travel/Training				
61004	Legislative Travel	\$ 4,000.00		
61113	Legislative Training	\$ 1,350.00		
			Subtotal	5,350.00
Services				
61200	Professional Services	\$ -		
61220	Legal Services	\$ -		
			Subtotal	-
Equipment				
62025	Office Equipment	\$ 1,000.00		
			Subtotal	1,000.00
Office Supplies				
65035	Office Supplies	\$ 2,500.00		
			Subtotal	2,500.00
Utilities				
65000	Utilities	\$ 10,500.00		
			Subtotal	10,500.00
Communication				
65010	Communications	\$ 4,625.00		
			Subtotal	4,625.00
Other				
62009	Legislature Office Expenses	\$ 30,553.00		
65015	GSA Lease	\$ -		
65020	Membership Dues	\$ -		
65030	Advertising	\$ -		
65045	Postage	\$ 875.00		
65055	Copier/Maint Agreement	\$ 1,250.00		
65070	Hospitality	\$ 4,538.00		
			Subtotal	37,216.00
	TOTAL			202,327.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Legislative Branch			
Salary	Position Title			
60000	Legislature 2	\$ 63,654.00		
60000	Office Manager	\$ 44,133.00		
			Subtotal	107,787.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 19,546.00		
60051	401K	\$ 3,234.00		
60060	Payroll Taxes	\$ 9,841.00		
60080	Workers Compensation	\$ 228.00		
60080	Christmas Bonus	\$ 500.00		
			Subtotal	33,349.00
Travel/Training				
61004	Legislative Travel	\$ 4,000.00		
61113	Legislative Training	\$ 1,350.00		
			Subtotal	5,350.00
Services				
61200	Professional Services	\$ -		
61220	Legal Services	\$ -		
			Subtotal	-
Equipment				
62025	Office Equipment	\$ 1,000.00		
			Subtotal	1,000.00
Office Supplies				
65035	Office Supplies	\$ 2,500.00		
			Subtotal	2,500.00
Utilities				
65000	Utilities	\$ 10,500.00		
			Subtotal	10,500.00
Communication				
65010	Communications	\$ 4,625.00		
			Subtotal	4,625.00
Other				
62009	Legislature Office Expenses	\$ 30,553.00		
65015	GSA Lease	\$ -		
65020	Membership Dues	\$ -		
65030	Advertising	\$ -		
65045	Postage	\$ 875.00		
65055	Copier/Maint Agreement	\$ 1,250.00		
65070	Hospitality	\$ 4,538.00		
			Subtotal	37,216.00
	TOTAL			202,327.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Legislative Branch			
Salary	Position Title			
60000	Legislature 3	\$ 63,654.00		
60000	Office Manager	\$ 44,133.00		
			Subtotal	107,787.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 19,546.00		
60051	401K	\$ 3,234.00		
60060	Payroll Taxes	\$ 9,841.00		
60080	Workers Compensation	\$ 228.00		
60080	Christmas Bonus	\$ 500.00		
			Subtotal	33,349.00
Travel/Training				
61004	Legislative Travel	\$ 4,000.00		
61113	Legislative Training	\$ 1,350.00		
			Subtotal	5,350.00
Services				
61200	Professional Services	\$ -		
61220	Legal Services	\$ -		
			Subtotal	-
Equipment				
62025	Office Equipment	\$ 1,000.00		
			Subtotal	1,000.00
Office Supplies				
65035	Office Supplies	\$ 2,500.00		
			Subtotal	2,500.00
Utilities				
65000	Utilities	\$ 10,500.00		
			Subtotal	10,500.00
Communication				
65010	Communications	\$ 4,625.00		
			Subtotal	4,625.00
Other				
62009	Legislature Office Expenses	\$ 30,553.00		
65015	GSA Lease	\$ -		
65020	Membership Dues	\$ -		
65030	Advertising	\$ -		
65045	Postage	\$ 875.00		
65055	Copier/Maint Agreement	\$ 1,250.00		
65070	Hospitality	\$ 4,538.00		
			Subtotal	37,216.00
	TOTAL			202,327.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Legislative Branch			
Salary	Position Title			
60000	Legislature 4	\$ 61,800.00		
60000	Office Manager	\$ 44,133.00		
			Subtotal	105,933.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 19,546.00		
60051	401K	\$ 3,178.00		
60060	Payroll Taxes	\$ 9,672.00		
60070	Workers Compensation	\$ 228.00		
60080	Christmas Bonus	\$ 500.00		
			Subtotal	33,124.00
Travel/Training				
61004	Legislative Travel	\$ 4,000.00		
61113	Legislative Training	\$ 1,350.00		
			Subtotal	5,350.00
Services				
61200	Professional Services	\$ -		
61220	Legal Services	\$ -		
			Subtotal	-
Equipment				
62025	Office Equipment	\$ 1,000.00		
			Subtotal	1,000.00
Office Supplies				
65035	Office Supplies	\$ 2,500.00		
			Subtotal	2,500.00
Utilities				
65000	Utilities	\$ 10,500.00		
			Subtotal	10,500.00
Communication				
65010	Communications	\$ 4,625.00		
			Subtotal	4,625.00
Other				
62009	Legislature Office Expenses	\$ 30,553.00		
65015	GSA Lease	\$ -		
65020	Membership Dues	\$ -		
65030	Advertising	\$ -		
65045	Postage	\$ 875.00		
65055	Copier/Maint Agreement	\$ 1,250.00		
65070	Hospitality	\$ 4,538.00		
			Subtotal	37,216.00
	TOTAL			200,248.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Legislative Branch			
Salary	Position Title			
60000	Legislature 5	\$ 63,654.00		
60000	Office Manager	\$ 44,133.00		
			Subtotal	107,787.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 19,546.00		
60051	401K	\$ 3,234.00		
60060	Payroll Taxes	\$ 9,841.00		
60070	Workers Compensation	\$ 228.00		
60080	Christmas Bonus	\$ 500.00		
			Subtotal	33,349.00
Travel/Training				
61004	Legislative Travel	\$ 4,000.00		
61113	Legislative Training	\$ 1,350.00		
			Subtotal	5,350.00
Services				
61200	Professional Services	\$ -		
61220	Legal Services	\$ -		
			Subtotal	-
Equipment				
62025	Office Equipment	\$ 1,000.00		
			Subtotal	1,000.00
Office Supplies				
65035	Office Supplies	\$ 2,500.00		
			Subtotal	2,500.00
Utilities				
65000	Utilities	\$ 10,500.00		
			Subtotal	10,500.00
Communication				
65010	Communications	\$ 4,625.00		
			Subtotal	4,625.00
Other				
62009	Legislature Office Expenses	\$ 30,553.00		
65015	GSA Lease	\$ -		
65020	Membership Dues	\$ -		
65030	Advertising	\$ -		
65045	Postage	\$ 875.00		
65055	Copier/Maint Agreement	\$ 1,250.00		
65070	Hospitality	\$ 4,538.00		
			Subtotal	37,216.00
	TOTAL			202,327.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Legislative Branch			
Salary	Position Title			
60000	Legislature 6	\$ 63,654.00		
60000	Office Manager	\$ 44,133.00		
			Subtotal	107,787.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 19,546.00		
60051	401K	\$ 3,234.00		
60060	Payroll Taxes	\$ 9,841.00		
60070	Workers Compensation	\$ 228.00		
60080	Christmas Bonus	\$ 500.00		
			Subtotal	33,349.00
Travel/Training				
61004	Legislative Travel	\$ 4,000.00		
61113	Legislative Training	\$ 1,350.00		
			Subtotal	5,350.00
Services				
61200	Professional Services	\$ -		
61220	Legal Services	\$ -		
			Subtotal	-
Equipment				
62025	Office Equipment	\$ 1,000.00		
			Subtotal	1,000.00
Office Supplies				
65035	Office Supplies	\$ 2,500.00		
			Subtotal	2,500.00
Utilities				
65000	Utilities	\$ 10,500.00		
			Subtotal	10,500.00
Communication				
65010	Communications	\$ 4,625.00		
			Subtotal	4,625.00
Other				
62009	Legislature Office Expenses	\$ 30,553.00		
65015	GSA Lease	\$ -		
65020	Membership Dues	\$ -		
65030	Advertising	\$ -		
65045	Postage	\$ 875.00		
65055	Copier/Maint Agreement	\$ 1,250.00		
65070	Hospitality	\$ 4,538.00		
			Subtotal	37,216.00
	TOTAL			202,327.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Legislative Branch			
Salary	Position Title			
60000	Legislature 7	\$ 63,654.00		
60000	Office Manager	\$ 44,133.00		
			Subtotal	107,787.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 19,546.00		
60051	401K	\$ 3,234.00		
60060	Payroll Taxes	\$ 9,841.00		
60070	Workers Compensation	\$ 228.00		
60080	Christmas Bonus	\$ 500.00		
			Subtotal	33,349.00
Travel/Training				
61004	Legislative Travel	\$ 4,000.00		
61113	Legislative Training	\$ 1,350.00		
			Subtotal	5,350.00
Services				
61200	Professional Services	\$ -		
61220	Legal Services	\$ -		
			Subtotal	-
Equipment				
62025	Office Equipment	\$ 1,000.00		
			Subtotal	1,000.00
Office Supplies				
65035	Office Supplies	\$ 2,500.00		
			Subtotal	2,500.00
Utilities				
65000	Utilities	\$ 10,500.00		
			Subtotal	10,500.00
Communication				
65010	Communications	\$ 4,625.00		
			Subtotal	4,625.00
Other				
62009	Legislature Office Expenses	\$ 30,553.00		
65015	GSA Lease	\$ -		
65020	Membership Dues	\$ -		
65030	Advertising	\$ -		
65045	Postage	\$ 875.00		
65055	Copier/Maint Agreement	\$ 1,250.00		
65070	Hospitality	\$ 4,538.00		
			Subtotal	37,216.00
	TOTAL			202,327.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Judicial Branch			
Salary	Position Title			
60000	Court Administrator	\$ -		
60000	Court Clerk	\$ -		
60000	Chief Judge (Full-time)	\$ 168,000.00		
60000	S. Ct. Justices (5) (Part-time)	\$ 250,000.00		
60000	Associate Judge (part time)	\$ 75,000.00		
60000	Judicial Commission (5 members)	\$ 30,000.00		
			Subtotal	523,000.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 39,092.00		
60051	401K	\$ 15,690.00		
60060	Payroll Taxes	\$ 47,750.00		
60070	Workers Compensation	\$ 403.00		
60080	Christmas Bonus	\$ 3,500.00		
			Subtotal	106,435.00
Travel/Training				
61005	Travel	\$ 30,000.00		
			Subtotal	30,000.00
Equipment				
62025	Office Equipment	\$ -		
			Subtotal	-
Office Supplies				
65035	Office Supplies	\$ -		
			Subtotal	-
Utilities				
65000	Utilities	\$ 3,000.00		
			Subtotal	3,000.00
Communication				
65010	Communications	\$ 500.00		
			Subtotal	500.00
Other				
65045	Postage	\$ 2,000.00		
65047	Mail Box Rental	\$ 150.00		
80556	Renovation Costs	\$ 5,000.00		
	Miscellaneous	\$ 1,500.00		
			Subtotal	8,650.00
	TOTAL			671,585.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Kiowa Indian Council			
Salary	Position Title			
60000	KIC Coordinator (Part-time)	\$ 26,523.00		
60000	KIC Secretary			
			Subtotal	26,523.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 9,773.00		
60051	401K	\$ 796.00		
60060	Payroll Taxes	\$ 2,422.00		
60070	Workers Compensation	\$ 201.00		
60080	Christmas Bonus	\$ 500.00		
			Subtotal	13,692.00
Travel/Training				
61005	Travel	\$ 1,000.00		
61110	Training/Staff Development	\$ -		
			Subtotal	1,000.00
Equipment				
62025	Office Equipment	\$ 4,000.00		
			Subtotal	4,000.00
Office Supplies				
65035	Office Supplies	\$ 2,750.00		
			Subtotal	2,750.00
Utilities				
65000	Utilities	\$ 6,000.00		
			Subtotal	6,000.00
Communication				
65010	Communications	\$ 1,000.00		
			Subtotal	1,000.00
Other				
62020	Office Space Rental	\$ 12,000.00		
65044	Prntg/Pub/Video	\$ 2,500.00		
65045	Postage	\$ 2,000.00		
65055	Copier/Maint Agreement	\$ 1,500.00		
65070	Hospitality	\$ 12,000.00		
65073	KIC Meeting Incentive	\$ 5,000.00		
65086	Special Meetings	\$ 4,000.00		
65092	Annual Meetings	\$ 4,000.00		
61200	Professional Services	\$ 20,000.00		
			Subtotal	63,000.00
	TOTAL			117,965.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Administration			
Salary	Position Title			
60000	Receptionist	\$ 31,821.00		
60000	Receptionist	\$ 31,821.00		
60000	Records Management Director	\$ 61,368.00		
60000	Administrative Assistant	\$ 50,003.00		
			Subtotal	175,013.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 39,092.00		
60051	401K	\$ 5,251.00		
60060	Payroll Taxes	\$ 15,979.00		
60070	Workers Compensation	\$ 1,549.00		
60080	Christmas Bonus	\$ 2,000.00		
			Subtotal	63,871.00
Travel/Training				
61005	Travel	\$ 4,000.00		
61110	Training/Staff Development	\$ 4,000.00		
			Subtotal	8,000.00
Equipment				
62025	Office Equipment	\$ -		
			Subtotal	-
Storage Facility				
63102	Storage	\$ 540.00		
			Subtotal	540.00
Office Supplies				
65035	Office Supplies	\$ 4,400.00		
			Subtotal	4,400.00
Utilities				
65000	Utilities	\$ 25,200.00		
			Subtotal	25,200.00
Communication				
65010	Communications	\$ 8,000.00		
			Subtotal	8,000.00
Other				
65015	GSA Lease	\$ 1,251.00		
65055	Copier/Maint Agreement	\$ 2,160.00		
			Subtotal	3,411.00
	TOTAL			288,435.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Finance			
Salary	Position Title			
60000	Chief Financial Officer	\$ 101,043.00		
60000	Deputy CFO	\$ 95,429.00		
60000	Treasury Analyst	\$ 55,620.00		
60000	Lead Grant Accountant	\$ 74,984.00		
60000	Comptroller	\$ 74,984.00		
60000	Compliance Officer	\$ 68,407.00		
60000	Contracts Officer	\$ 70,614.00		
60000	Payroll Accountant	\$ 57,845.00		
60000	Staff Accountant	\$ 44,991.00		
60000	Staff Accountant	\$ 52,458.00		
60000	Program Grant Accountant	\$ 51,418.00		
60000	Program Grant Accountant	\$ 51,418.00		
60000	Health Insurance Processor	\$ -		
60000	Accounts Payable Accountant	\$ 48,204.00		
60000	Accounts Payable Accountant	\$ 48,204.00		
60000	Accounting Clerk	\$ 37,492.00		
			Subtotal	933,111.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 146,594.00		
60051	401K	\$ 27,994.00		
60060	Payroll Taxes	\$ 85,194.00		
60070	Workers Compensation	\$ 1,761.00		
60080	Christmas Bonus	\$ 7,500.00		
			Subtotal	269,043.00
Travel/Training				
61005	Travel	\$ 10,000.00		
61110	Training/Staff Development	\$ 22,500.00		
			Subtotal	32,500.00
Services				
61200	Professional Services	\$ 210,000.00		
			Subtotal	210,000.00
Equipment				
62025	Office Equipment	\$ 9,000.00		
			Subtotal	9,000.00
Office Supplies				
65035	Office Supplies	\$ 18,000.00		
			Subtotal	18,000.00
Utilities				
65000	Utilities	\$ 9,000.00		
			Subtotal	9,000.00
Communication				
65010	Communications	\$ 9,500.00		
			Subtotal	9,500.00
Other				
65030	Advertising	\$ 50.00		
65045	Postage	\$ 100.00		
65055	Copier/Maint Agreement	\$ 1,500.00		
65065	Audit	\$ 95,000.00		
			Subtotal	96,650.00
	TOTAL			1,586,804.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Human Resources			
Salary	Position Title			
60000	Human Resources Director	\$ 76,968.00		
60000	Assistant Director	\$ 70,057.00		
60000	Benefits Coordinator	\$ 39,874.00		
60000	Human Resources Assistant	\$ 37,449.00		
60000	HR Representative	\$ 47,712.00		
60000	Recruiting Coordinator	\$ 39,635.00		
			Subtotal	311,695.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 58,638.00		
60051	401K	\$ 9,351.00		
60060	Payroll Taxes	\$ 28,458.00		
60070	Workers Compensation	\$ 503.00		
60080	Christmas Bonus	\$ 3,000.00		
			Subtotal	99,950.00
Travel/Training				
61005	Travel	\$ 13,000.00		
61110	Training/Staff Development	\$ 20,000.00		
			Subtotal	33,000.00
Services				
61200	Professional Services	\$ 15,800.00		
61207	Professional Services-Paycom	\$ 68,636.00		
			Subtotal	84,436.00
Equipment				
62025	Office Equipment	\$ 12,000.00		
			Subtotal	12,000.00
Office Supplies				
65035	Office Supplies	\$ 20,000.00		
			Subtotal	20,000.00
Utilities				
65000	Utilities	\$ -		
			Subtotal	-
Communication				
65010	Communications	\$ 3,000.00		
			Subtotal	3,000.00
Other				
65027	Drug Testing/Background Check	\$ 9,000.00		
65030	Advertising	\$ 2,000.00		
65045	Postage	\$ -		
65055	Copier/Maint Agreement	\$ 2,500.00		
			Subtotal	13,500.00
	TOTAL			577,581.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Procurement			
Salary	Position Title			
60000	Procurement Director	\$ 68,186.00		
60000	Property Specialist	\$ 53,045.00		
60000	Purchasing Agent	\$ 50,923.00		
60000	Property Clerk	\$ 39,720.00		
			Subtotal	211,874.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 39,092.00		
60051	401K	\$ 6,357.00		
60060	Payroll Taxes	\$ 19,345.00		
60070	Workers Compensation	\$ 302.00		
60080	Christmas Bonus	\$ 2,000.00		
			Subtotal	67,096.00
Travel/Training				
61005	Travel	\$ 2,500.00		
61110	Training/Staff Development	\$ 3,000.00		
			Subtotal	5,500.00
Equipment				
62025	Office Equipment	\$ 3,750.00		
			Subtotal	3,750.00
Office Supplies				
65035	Office Supplies	\$ 6,000.00		
			Subtotal	6,000.00
Utilities				
65000	Utilities	\$ 1,400.00		
			Subtotal	1,400.00
Communication				
65010	Communications	\$ 2,400.00		
			Subtotal	2,400.00
Other				
65030	Advertising	\$ 500.00		
65045	Postage	\$ 30,700.00		
65055	Copier/Maint Agreement	\$ 3,000.00		
			Subtotal	34,200.00
	TOTAL			332,220.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Grants & Planning			
Salary	Position Title			
60000	Grants & Planning Director	\$ 66,200.00		
60000	Operations Grant Writer	\$ 59,988.00		
60000	HHS Grant Writer	\$ 55,703.00		
60000	KEA Grant Writer	\$ 55,703.00		
60000	PCD Grant Writer	\$ 55,703.00		
			Subtotal	293,297.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 48,865.00		
60051	401K	\$ 8,799.00		
60060	Payroll Taxes	\$ 26,779.00		
60070	Workers Compensation	\$ 201.00		
60080	Christmas Bonus	\$ 2,500.00		
			Subtotal	87,144.00
Travel/Training				
61005	Travel	\$ 4,000.00		
61110	Training/Staff Development	\$ 2,200.00		
			Subtotal	6,200.00
Equipment				
62025	Office Equipment	\$ 4,000.00		
			Subtotal	4,000.00
Office Supplies				
65035	Office Supplies	\$ 2,000.00		
			Subtotal	2,000.00
Utilities				
65000	Utilities	\$ 1,000.00		
			Subtotal	1,000.00
Communication				
65010	Communications	\$ 2,000.00		
			Subtotal	2,000.00
Other				
65027	Drug Tests/Background Check	\$ -		
65030	Advertising	\$ 200.00		
65055	Copier/Maint Agreement	\$ 1,500.00		
65070	Hospitality	\$ 500.00		
			Subtotal	2,200.00
	TOTAL			397,841.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Information Technology			
Salary	Position Title			
60000	IT Administrator	\$ 68,868.00		
60000	IT Tech	\$ 49,658.00		
60000	IT Tech	\$ 49,658.00		
60000	IT Tech	\$ 49,658.00		
60000	IT Tech	\$ 49,658.00		
60000	IT Tech (Law Enfor., Justice)	\$ 70,000.00		
			Subtotal	337,500.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 58,638.00		
60051	401K	\$ 10,125.00		
60060	Payroll Taxes	\$ 30,814.00		
60070	Workers Compensation	\$ 201.00		
60080	Christmas Bonus	\$ 3,000.00		
			Subtotal	102,778.00
Travel/Training				
61005	Travel	\$ 4,500.00		
61110	Training/Staff Development	\$ 5,000.00		
			Subtotal	9,500.00
Equipment				
62025	Office Equipment	\$ 11,000.00		
			Subtotal	11,000.00
Office Supplies				
65035	Office Supplies	\$ 31,275.00		
			Subtotal	31,275.00
Utilities				
65000	Utilities	\$ 1,580.00		
			Subtotal	1,580.00
Communication				
65010	Communications	\$ 2,400.00		
			Subtotal	2,400.00
Other				
62023	Software	\$ 310,000.00		
	Infrastructure	\$ 170,000.00		
65045	Postage	\$ 50.00		
			Subtotal	480,050.00
	TOTAL			976,083.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Media & Outreach			
Salary	Position Title			
60000	Media & Communication Coordinat	\$ 72,732.00		
60000	Editor	\$ 56,822.00		
60000	Editor	\$ 38,564.00		
60000	Web Designer	\$ 8,604.00		
			Subtotal	176,722.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 39,092.00		
60051	401K	\$ 5,302.00		
60060	Payroll Taxes	\$ 16,135.00		
60070	Workers Compensation	\$ 403.00		
60080	Christmas Bonus	\$ 2,000.00		
			Subtotal	62,932.00
Travel/Training				
61005	Travel	\$ 6,000.00		
61110	Training/Staff Development	\$ 3,000.00		
			Subtotal	9,000.00
Equipment				
62025	Office Equipment	\$ 7,500.00		
			Subtotal	7,500.00
Office Supplies				
65035	Office Supplies	\$ 4,000.00		
			Subtotal	4,000.00
Utilities				
65000	Utilities	\$ 1,000.00		
			Subtotal	1,000.00
Communication				
65010	Communications	\$ 320.00		
			Subtotal	320.00
Other				
65031	Marketing/Consultant/Website	\$ 3,500.00		
80050	Kiowa Newspaper	\$ 15,000.00		
			Subtotal	18,500.00
	TOTAL			279,974.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Security			
Salary	Position Title			
60000	Security Director	\$ 58,527.00		
60000	Security Supervisor	\$ 39,799.00		
60000	Security Officer	\$ 32,726.00		
60000	Security Officer	\$ 32,726.00		
60000	Security Officer	\$ 32,726.00		
60000	Security Officer	\$ 25,002.00		
60000	Security Officer	\$ 25,002.00		
			Subtotal	279,234.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 78,184.00		
60051	401K	\$ 8,378.00		
60060	Payroll Taxes	\$ 25,495.00		
60070	Workers Compensation	\$ 14,232.00		
60080	Christmas Bonus	\$ 4,000.00		
			Subtotal	130,289.00
Travel/Training				
61005	Travel	\$ 2,200.00		
61110	Training/Staff Development	\$ 2,000.00		
			Subtotal	4,200.00
Equipment				
62025	Office Equipment	\$ 2,400.00		
			Subtotal	2,400.00
Office Supplies				
65035	Office Supplies	\$ 2,000.00		
			Subtotal	2,000.00
Utilities				
65000	Utilities	\$ 1,400.00		
			Subtotal	1,400.00
Communication				
65010	Communications	\$ 1,600.00		
			Subtotal	1,600.00
Other				
61010	Fuel & Oil	\$ 1,000.00		
62014	Radio & Other Equipment	\$ 1,500.00		
65025	Uniforms	\$ 2,800.00		
62028	Surveillance Equipment	\$ 5,000.00		
			Subtotal	10,300.00
	TOTAL			431,423.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Maintenance			
Salary	Position Title			
60000	Maintenance Director	\$ 56,822.00		
60000	Maintenance Secretary	\$ 39,720.00		
60000	Maintenance Foreman	\$ 52,961.00		
60000	Maintenance Worker	\$ 37,514.00		
60000	Maintenance Worker	\$ 35,307.00		
60000	Maintenance Worker	\$ 26,481.00		
60000	Maintenance Plumber	\$ 44,134.00		
60000	Maintenance Heat & Air	\$ -		
60000	Maintenance Carpenter	\$ 46,340.00		
60000	Maintenance Carpenter	\$ -		
60000	Maintenance Housekeeper	\$ 33,101.00		
60000	Maintenance Housekeeper	\$ 33,101.00		
60000	Maintenance Housekeeper	\$ 28,687.00		
60000	Maintenance Housekeeper	\$ 23,567.00		
60000	Maintenance Housekeeper	\$ 23,567.00		
			Subtotal	481,302.00
Fringe Benefits				
60050	Health & Life Insurance	\$ 127,048.00		
60051	401K	\$ 14,440.00		
60060	Payroll Taxes	\$ 43,943.00		
60070	Workers Compensation	\$ 16,693.00		
60080	Christmas Bonus	\$ 6,500.00		
			Subtotal	208,624.00
Travel/Training				
61005	Travel	\$ -		
61110	Training/Staff Development	\$ 10,000.00		
			Subtotal	10,000.00
Equipment				
62025	Office Equipment	\$ 3,000.00		
			Subtotal	3,000.00
Office Supplies				
65035	Office Supplies	\$ 5,000.00		
			Subtotal	5,000.00
Utilities				
65000	Utilities	\$ 3,500.00		
			Subtotal	3,500.00
Communication				
65010	Communications	\$ 4,000.00		
			Subtotal	4,000.00
Other				
61010	Fuel & Oil	\$ 6,000.00		
62016	Tool & Equipment	\$ 15,000.00		
62031	Building Maintenance	\$ 30,000.00		
62032	Equipment Maint & Repairs	\$ 6,000.00		
65079	Maintenance Supplies	\$ 25,000.00		
	AC/Heaters	\$ 1,000.00		
			Subtotal	83,000.00
	TOTAL			798,426.00

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	KCOA			
Stipend	Position Title			
	Boardmember*	\$ 48,000.00		
	Boardmember*	\$ 48,000.00		
	Boardmember*	\$ 48,000.00		
	Boardmember*	\$ 48,000.00		
	Boardmember*	\$ 48,000.00		
			Subtotal	240,000.00
Other				
61005	Expenses	\$ 25,000.00		
65070	Hospitality	\$ 17,000.00		
			Subtotal	42,000.00
	TOTAL			282,000.00

*KCOA board will receive a monthly (12 total) stipend for monthly, special and etc.(including other meetings) :

as specified in the KCOA charter.

KIOWA TRIBE ANNUAL BUDGET

Program/Branch	Kiowa Gaming Commission			
Salary	Position Title			
	(12) Employees	\$ 920,000.00		
	(3) Commissioners	\$ 81,000.00		
			Subtotal	1,001,000.00
Other				
	Expenses	\$ 349,000.00		
			Subtotal	349,000.00
	TOTAL			1,350,000.00

KIOWA TRIBAL GAMING COMMISSION
9/9/2025

Code	Operating Expenses	FY 2025	FY 2025 BM
600	Salaries	\$529,626.34	\$648,140.80
600	Overtime	\$0.00	\$0.00
	<i>Fringe Benefits:</i>		
635	Employee Medical	\$156,468.00	\$158,653.54
	Dental		
	Vision		
	Disability/Life Ins	\$31,240.56	\$31,240.56
647	IRA Expense	\$29,786.48	\$29,786.48
665	Payroll Taxes	<u>\$52,178.62</u>	<u>\$52,178.62</u>
	Fringe Benefit Total:	\$269,673.66	\$271,859.20
631	Commissioner Meeting Fees	\$81,000.00	\$81,000.00
650	Commissioner Training	\$15,000.00	\$15,000.00
658	Commissioner Travel	\$6,000.00	\$6,000.00
623	Office Rent	\$49,200.00	\$49,200.00
624	Property Insurance	\$8,000.00	\$8,000.00
663	Maintenance & Repairs	\$2,000.00	\$2,000.00
681	Auto Expense:	\$7,200.00	\$9,000.00
	Fuel		
	Maintenace & Repairs		
614	Auto Insurance	\$2,500.00	\$3,500.00
661	Utilities	\$12,000.00	\$15,000.00
	Communications		
641	Telephone/Internet/Cell Phones/ Mobile Broadband	\$27,000.00	\$35,000.00
657	Staff Travel	\$11,000.00	\$12,000.00
650	Staff Training	\$44,000.00	\$60,000.00
613	Worker's Comp	\$3,200.00	\$3,200.00
640	Office Expense/Supplies	\$4,000.00	\$6,000.00
632	Equipment	\$10,000.00	\$15,000.00

643	Computer Services	\$30,000.00	\$35,000.00
637	Printing/Copier	\$0.00	\$0.00
625	Legal Counsel	\$12,000.00	\$15,000.00
621	Internal Audit Expense	\$30,000.00	\$0.00
680	Advertising	\$1,000.00	\$1,500.00
633	Background Investigations	\$500.00	\$500.00
620	Accounting Expense	\$16,000.00	\$18,000.00
656	Bank Charges	\$100.00	\$100.00
662	Contracted Services	\$20,000.00	\$25,000.00
	<i>Miscellaneous:</i>		
660	Flowers & Gifts	\$2,500.00	\$3,000.00
630	Meals and Entertainment	\$3,000.00	\$5,000.00
679	Dues & Publications	\$2,500.00	\$4,000.00
619	Postage & Freight	\$500.00	\$1,000.00
644	Misc/Other	\$500.00	\$2,000.00
	TOTAL OPERATING EXPENSES	\$1,200,000.00	\$1,350,000.00

KIOWA TRIBAL GAMING COMMISSION FY 2026-2027 BUDGET

Code	Operating Expenses	FY 2026 BM
600	Salaries	\$729,465.60
600	Overtime	\$0.00
	<i>Fringe Benefits:</i>	
635	Employee Medical	\$160,566.00
	Dental	
	Vision	
	Disability/Life Ins	\$29,009.00
647	IRA Expense	\$36,423.40
665	Payroll Taxes	\$55,728.00
	Fringe Benefit Total:	\$281,726.40
631	Commissioner Meeting Fees	\$108,000.00
650	Commissioner Training	\$24,000.00
658	Commissioner Travel	\$6,000.00
631	Other Commissioner Fees	\$1,500.00
623	Office Rent (for 808 & 810 owner's responsibility)	\$49,200.00
624	Property Insurance	\$10,000.00
663	Maintenance & Repairs	\$5,000.00
681	Auto Expense:	\$9,000.00
614	Auto Insurance	\$3,500.00
661	Utilities	\$15,000.00
	Communications	
641	Telephone/Internet/Cell Phones/ Mobile Broadband	\$37,000.00
657	Staff Travel	\$12,000.00
650	Staff Training	\$48,000.00
613	Worker's Comp	\$4,000.00
640	Office Expense/Supplies	\$6,000.00
632	Equipment	\$15,000.00
643	Computer Services	\$40,000.00

637	Printing/Copier	\$0.00
625	Legal Counsel	\$30,000.00
680	Advertising	\$1,500.00
633	Background Investigations	\$500.00
620	Accounting Expense	\$18,000.00
656	Bank Charges	\$108.00
662	Contracted Services	\$25,000.00
	<i>Miscellaneous:</i>	
660	Flowers & Gifts	\$5,000.00
630	Meals and Entertainment	\$7,000.00
679	Dues & Publications	\$4,000.00
619	Postage & Freight	\$1,500.00
644	Misc/Other	\$3,000.00
	TOTAL OPERATING EXPENSES	<u><u>\$1,500,000.00</u></u>

KIOWA TRIBAL GAMING FY 2025 BUDGET

FY 2027	Code	Operating Expenses	FY 2024
\$729,465.60	600	Salaries	471,203.20
\$0.00	600	Overtime	0.00
		<i>Fringe Benefits:</i>	
\$160,566.00	635	Employee Medical	88,830.99
		Dental	
		Vision	
\$29,009.00		Disability/Life Ins	19,185.75
\$36,423.40	647	IRA Expense	24,826.35
<u>\$55,728.00</u>	665	Payroll Taxes	30,153.71
\$281,726.40		Fringe Benefit Total:	162,996.80
\$108,000.00	631	Commissioner Meeting Fees	81,000.00
\$24,000.00	650	Commissioner Training	9,000.00
\$6,000.00	658	Commissioner Travel	6,000.00
\$1,500.00			
\$49,200.00	623	Office Rent	47,000.00
\$10,000.00	624	Property Insurance	8,000.00
\$5,000.00	663	Maintenance & Repairs	2,000.00
\$9,000.00	681	Auto Expense:	4,000.00
		Fuel	
		Maintenace & Repairs	
\$3,500.00			
\$15,000.00	614	Auto Insurance	2,500.00
	661	Utilities	9,000.00
\$37,000.00		Communications	
	641	Telephone/Internet/Cell Phones/ Mobile Broadband	27,000.00
\$12,000.00			
\$48,000.00	658	Staff Travel	9,000.00
	650	Staff Training	22,000.00
\$4,000.00			
\$6,000.00	613	Worker's Comp	3,200.00
	640	Office Expense/Supplies	3,000.00
\$15,000.00			
\$40,000.00	632	Equipment	6,000.00

\$0.00	643	Computer Services	30,000.00
\$30,000.00	637	Printing/Copier	0.00
\$1,500.00	625	Legal Counsel	5,500.00
\$500.00	621	Internal Audit Expense	0.00
\$18,000.00	680	Advertising	1,000.00
\$108.00	633	Background Investigations	500.00
\$25,000.00	620	Accounting Expense	13,000.00
	656	Bank Charges	100.00
\$5,000.00	662	Contracted Services	20,000.00
\$7,000.00		<i>Miscellaneous:</i>	
\$4,000.00	660	Flowers & Gifts	2,000.00
\$1,500.00	630	Food Expense	3,000.00
\$3,000.00	679	Dues & Publications	1,000.00
	634	Uniforms	0.00
	619	Postage & Freight	500.00
	671	Contributions/Donations	0.00
		Other	500.00
<u>\$1,500,000.00</u>		TOTAL OPERATING EXPENSES	<u>950,000.00</u>

COMMISSION

FY 2024BM	FY 2025	
575,066.81	575,066.81	
0.00	0.00	
131,601.47	131,601.47	
28,778.40	28,778.40	
33,101.82	33,101.82	
44,451.50	44,451.50	
237,933.19	237,933.19	
81,000.00	81,000.00	
12,000.00	12,000.00	
6,000.00	6,000.00	
49,200.00	49,200.00	
8,000.00	8,000.00	
2,000.00	2,000.00	
5,000.00	5,000.00	
2,500.00	2,500.00	
12,000.00	12,000.00	
27,000.00	27,000.00	
12,000.00	12,000.00	
47,000.00	47,000.00	
3,200.00	3,200.00	
4,000.00	4,000.00	
8,000.00	8,000.00	

30,000.00 30,000.00

0.00 0.00

12,000.00 12,000.00

30,000.00 30,000.00

1,000.00 1,000.00

500.00 500.00

13,000.00 13,000.00

100.00 100.00

14,000.00 14,000.00

2,500.00 2,500.00

3,000.00 3,000.00

1,000.00 1,000.00

0.00 0.00

500.00 500.00

0.00 0.00

500.00 500.00

1,200,000.00

1,200,000.00

Kiowa Tribe Housing Authority
FY26-27: 07/01/2026 to 06/30/2027

Grant #55IH4016583	Grant #22ICOK16580
Indian Housing Plan	Anadarko Project
Grant start: 01/01/2026	Grant start: 05/22/2022
Grant end: 12/31/2026	Grant end: 3/17/27

GL Code	Description	IHBG IHP NAHASDA	IHBG COMP 52734-B	TOTAL
510500	Salaries (16 full-time employees)	670,644.00	388,191.00	1,058,835.00
515000	Commissoner Meeting Stipends	15,000.00	0.00	15,000.00
521000	FICA (16 full-time employees)	51,303.00	28,633.00	79,936.00
522001	Employee Life Insurance (16 full-time employees)	574.00	160.00	734.00
520002	Health Insurance (16 full-time employees)	107,948.00	41,801.00	149,749.00
522012	Dental Insurance (16 full-time employees)	4,992.00	1,415.00	6,407.00
522013	Vision Insurance (16 full-time employees)	2,194.00	720.00	2,914.00
525000	SUTA (16 full-time employees)	2,694.00	765.00	3,459.00
526000	Worker's Comp (16 full-time employees)	11,070.00	6,175.00	17,245.00
531000	Supplies - Material	9,100.00	0.00	9,100.00
532000	Postage	1,200.00	0.00	1,200.00
533500	Copier lease	3,200.00	0.00	3,200.00
534010	Telephone Expense	10,600.00	0.00	10,600.00
534200	Advertising	400.00	0.00	400.00
534300	Dues/Subscriptions	4,000.00	0.00	4,000.00
539000	Non-Capitalized Equipment	5,000.00	0.00	5,000.00
541000	Travel/Training Staff	30,500.00	0.00	30,500.00
541100	Commissioner Training	5,000.00	0.00	5,000.00
541160	Local Mileage - Commissioners	2,500.00	0.00	2,500.00
550500	Utilities	15,600.00	0.00	15,600.00
550510	Pest Control	5,000.00	0.00	5,000.00
560500	2026-02 Modernize CAS Rental Units - 21 units	100,000.00	0.00	100,000.00
560500	2026-12 Rehab NAHASDA Rental Units - 11 units	100,000.00	0.00	100,000.00
560500	2026-13 Maintain Relocation Units - 3 units	40,000.00	0.00	40,000.00
560500	Repairs and Maintenance	500.00	0.00	500.00
564000	Vehicle Expense - Maintenance	7,100.00	0.00	7,100.00
565000	Vehicle Expense - Fuel	22,100.00	0.00	22,100.00
570600	IT/Computer Services	6,000.00	0.00	6,000.00
570760	2026-01 Major Rehabilitaion of POH	360,000.00	0.00	360,000.00
570770	2026-03 Minor Rehabilitation of POH	75,000.00	0.00	75,000.00
571000	Accounting Services	60,000.00	0.00	60,000.00
571100	Filing Fees	200.00	0.00	200.00
571500	Audit Expense	25,200.00	6,446.00	31,646.00
572000	Legal Expense	13,562.00	0.00	13,562.00
573000	Relocation Expense	9,000.00	0.00	9,000.00
574501	Lawn Care	0.00	0.00	0.00
580200	Background Investigations	1,000.00	0.00	1,000.00
580500	Food Purchases	5,000.00	0.00	5,000.00
581000	Insurance (Property)	56,700.00	0.00	56,700.00
581002	Insurance (Auto)	7,900.00	0.00	7,900.00
582055	Property Taxes	5,250.00	0.00	5,250.00
582060	2026-04 Down Payment/Closing Cost Assistance	70,000.00	0.00	70,000.00
582070	2026-05 Storm Shelter Installation of POH	45,000.00	0.00	45,000.00
588010	Bank Charges	500.00	0.00	500.00
589000	Uniforms	4,500.00	0.00	4,500.00
590000	Payroll Processing	8,700.00	0.00	8,700.00
590500	2026-06 Rental Assistance	120,000.00	0.00	120,000.00
590519	Emergency Services	1,000.00	0.00	1,000.00
593500	Outreach Activities	3,000.00	0.00	3,000.00
653000	2026-09 Develop Elder Rental Units Carnegie	250,000.00	0.00	250,000.00
653000	2026-10 Infrastructure for Anadarko Project	700,000.00	0.00	700,000.00
653000	Construction Cost	0.00	2,961,471.00	2,961,471.00
653100	Sundry Site Cost	0.00	1,332,449.00	1,332,449.00
653150	Sundry Planning Cost	0.00	211,774.00	211,774.00
661007	2026-11 Demolition of Dilapidated Units	25,000.00	0.00	25,000.00
661007	Contract Services	5,500.00	20,000.00	25,500.00
	GRAND TOTAL	3,086,231.00	5,000,000.00	8,086,231.00

KTHA currently has 16 regular full-time employees.

**Family Homes built
in Anadarko.**