

Summary Ten Year Budget by "Themes that Bind"

		Estimated Expenses 2004 -2013	Total NWAFF Funds Requested 2004 - 2013	All Other Revenue Sources Combined 2004-2013
Sustaining the Plan				
	Staff, office space, equipment, scholarships etc.	\$4,230,000	\$2,046,000	\$2,184,000
	Grant Writing/TA	\$500,000	\$266,000	\$234,000
	Program Development/TA	\$600,000	\$452,000	\$148,000
	Needs Assessment/TA	\$280,000	\$188,000	\$92,000
	Evaluation	\$520,000	\$200,000	\$320,000
CC.1.1	Leadership Development	\$1,250,000	\$375,000	\$875,000
	Subtotal	\$7,380,000	\$3,527,000	\$3,853,000
Flexible Unallocated		\$1,400,000	\$1,400,000	
Building relationship/social capital				
CC1.2, ED3.5, & CY2.3	Youth Asset Based Community Development	\$402,500	\$73,850	\$328,650
CY 2.1	Human services Network	\$195,500	\$97,750	\$97,750
EC 3.1	Council(s) for Common Good	\$88,500	\$46,000	\$42,500
ED 6.4	Education Roundtables	\$66,500	\$15,000	\$51,500
HE 1.1	Health Network of Professionals	\$122,000	\$23,000	\$99,000
HO 1.2	Housing Clearinghouse	\$77,400	\$5,000	\$72,400
HO 1.4 & HO 2.1	Regional Coordinators & rural rehab capacity	\$994,500	\$40,000	\$954,500
TR 1.1 & 1.2	Transportation Network	\$118,000	\$31,000	\$87,000
Removing Barriers				
CY 2.2	Voice House(s)	\$1,383,500	\$304,150	\$1,079,350
CY 3.1 & 3.2	Model Child Care Programs	\$1,383,000	\$164,700	\$1,218,300
EC 4.1	Financial assistance phone/voice mail	\$230,200	\$28,250	\$201,950

Summary Ten Year Budget by "Themes that Bind"

		Estimated Expenses 2004 -2013	Total NWA Funds Requested 2004 - 2013	All Other Revenue Sources Combined 2004-2013
Building Healthy Communities				
HE 2.1	Healing Centers/transitional centers	\$24,000,000	\$2,190,000	\$21,810,000
HE 3.1	Health Watch	\$1,102,000	\$394,300	\$707,700
HE 3.2	Comprehensive, culturally based case management	\$7,920,000	\$1,152,000	\$6,768,000
Increasing Assets				
EC 5.1	Micro-loans/IDA/access to capital	\$4,193,600	\$1,500,000	\$2,693,600
EC 5.1	Bank/CU on Ft. Belknap/Rocky Boy's	\$2,200,000	\$100,000	\$2,100,000
HO 1.3	Housing Market Analysis	\$35,000	\$10,000	\$25,000
HO 2.2	Rehab funding pool	\$2,903,000	\$5,000	\$2,898,000
HO 3.1	Closing cost/down payment program	\$12,332,000	\$182,000	\$12,150,000
HO 3.2	Outreach re opportunities	\$422,000	\$90,000	\$332,000
HO 3.3. & HO 3.4	Pre and Post purchase counseling	\$139,500	\$27,000	\$112,500
Learning and Education				
EC 1.2	Soft skills training	\$410,000	\$255,000	\$155,000
EC 1.1/ HO 1.1/ ED 3.1	Construction curriculum	\$1,320,000	\$436,000	\$884,000
ED 1.1	Expand Head Start	\$1,000,000	\$417,250	\$582,750
ED 2.1	STAR Reading Program	\$200,000	\$50,000	\$150,000
ED 2.3	Expand access to GED	\$385,000	\$189,000	\$196,000
Assuring Access & Use of Technology				
EC 4.2	Web portal	\$134,650	\$33,500	\$101,150
EC 5.2	Global marketing technical assistance	\$983,400	\$95,000	\$888,400
ED 4.1	Best tech practices & teacher training	\$1,106,500	\$116,900	\$989,600
TOTAL		\$74,628,250	\$12,998,650	\$61,629,600

Summary Ten Year Budget by Strategic Direction

		Estimated Expenses 2004 - 2013	Total NWA Funds Requested 2004 - 2013	All Other Revenue Sources Combined 2004-2013
Sustaining the Plan				
	Staff, office space, equipment, scholarships etc.	\$4,230,000	\$2,046,000	\$2,184,000
	Grant Writing/TA	\$500,000	\$266,000	\$234,000
	Program Development/TA	\$600,000	\$452,000	\$148,000
	Needs Assessment/TA	\$280,000	\$188,000	\$92,000
	Evaluation	\$520,000	\$200,000	\$320,000
	Subtotal	\$6,130,000	\$3,152,000	\$2,978,000
Flexible Unallocated		\$1,400,000	\$1,400,000	
Community				
CC.1.1	Leadership Development	\$1,250,000	\$375,000	\$875,000
CC1.2, ED3.5, & CY2.3	Asset Based Community Development	\$402,500	\$73,850	\$328,650
Health				
HE 1.1	Health Network of Professionals	\$122,000	\$23,000	\$99,000
HE 2.1	Healing Centers/transitional centers	\$24,000,000	\$2,190,000	\$21,810,000
HE 3.1	Health Watch	\$1,102,000	\$394,300	\$707,700
HE 3.2	Comprehensive, culturally based case management	\$7,920,000	\$1,152,000	\$6,768,000
Children, Youth, and Families				
CY 2.1	Human services Network	\$195,500	\$97,750	\$97,750
CY 2.2	Voice House(s)	\$1,383,500	\$304,150	\$1,079,350
CY 3.1 & 3.2	Model Child Care Programs	\$1,383,000	\$164,700	\$1,218,300

Summary Ten Year Budget by Strategic Direction

		Estimated Expenses 2004 - 2013	Total NWA Funds Requested 2004 - 2013	All Other Revenue Sources Combined 2004-2013
Economy				
EC 1.1, HO 1.1 & ED 3.1	Construction curriculum	\$1,320,000	\$436,000	\$884,000
EC 1.2	Soft skills training	\$410,000	\$255,000	\$155,000
EC 3.1	Council(s) for Common Good	\$88,500	\$46,000	\$42,500
EC 4.1	Financial assistance phone/voice mail	\$230,200	\$28,250	\$201,950
EC 4.2	Web portal	\$134,650	\$33,500	\$101,150
EC 5.1	Bank/CU on Ft. Belknap/Rocky Boy's	\$2,200,000	\$100,000	\$2,100,000
EC 5.1	Micro loans/IDA/access to capital/	\$4,193,600	\$1,500,000	\$2,693,600
EC 5.2	Global marketing technical assistance	\$983,400	\$95,000	\$888,400
Education				
ED 1.1	Expand Head Start	\$1,000,000	\$417,250	\$582,750
ED 2.1	STAR Reading Program	\$200,000	\$50,000	\$150,000
ED 2.3	Expand access to GED	\$385,000	\$189,000	\$196,000
ED 4.1	Best tech practices & teacher	\$1,106,500	\$116,900	\$989,600
ED 6.4	Education Roundtables	\$66,500	\$15,000	\$51,500
Housing				
HO 1.2	Clearinghouse	\$77,400	\$5,000	\$72,400
HO 1.3	Housing Market Analysis	\$35,000	\$10,000	\$25,000
HO 1.4 & HO 2.1	Regional Coordinators & rural rehab capacity	\$994,500	\$40,000	\$954,500
HO 2.2	Rehab funding pool	\$2,903,000	\$5,000	\$2,898,000
HO 3.1	Closing cost/down payment program	\$12,332,000	\$182,000	\$12,150,000
HO 3.2	Outreach re opportunities	\$422,000	\$90,000	\$332,000
HO 3.3 & HO 3.4	Pre and Post purchase counseling	\$139,500	\$27,000	\$112,500
Transportation				
TR 1.1 & TR 1.2	Transportation Network	\$118,000	\$31,000	\$87,000
TOTAL		\$74,628,250	\$12,998,650	\$61,629,600