

**Tohono O'odham Nation**
**Proposed Funding Plan Modifications**

Allocations and Funding Sources	2013			2014			2015 Projected
FY Allocation			\$613,647			\$558,804	\$560,166
Population Based Allocation			\$351,647			\$325,587	\$354,673
Discretionary Allocation			\$196,596			\$174,571	\$188,368
Other (FTF Fund balance addition)			\$65,404			\$58,646	\$17,125
Carry Forward From Previous Year			\$1,211,987			\$685,309	\$364,152
<b>Total Regional Council Funds Available</b>			<b>\$1,825,634</b>			<b>\$1,802,917</b>	<b>\$1,484,484</b>
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Proposed Allotment
Child Care Health Consultation	\$22,680	\$22,625	\$22,625	\$22,638	\$22,638	\$22,638	Part Of Quality First package
Community Awareness	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Part of Communications Package
Community Based Professional Development Early Care and Education	\$50,000	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	Increase from \$50,000 to \$100,000 to support full time COP Coordinator at TOCC
Community Outreach	\$5,000	\$5,000	\$5,000	\$80,000	\$80,000	\$80,000	Increase from \$5000 to \$80,000 to support full time Community Outreach Coordinator for the Tohono O'odham Nation
Food Security	\$50,000	\$50,000	\$50,000				SFY2013 was last year of fiscal support
Media	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Part of Communications Package
Parent Education Community-Based Training	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	Recommend the council consider increase as part of SFY2015 Funding Plan development
Parent Outreach and Awareness	\$200,000	\$200,000	\$200,000	\$292,690	\$292,690	\$292,690	Recommend the council consider increase as part of SFY2015 Funding Plan development
Quality First	\$158,029	\$145,395	\$145,395	\$152,719	\$151,151	\$152,719	Part Of Quality First package
Quality First Child Care Scholarships	\$353,622		\$0	\$353,622	\$353,622	\$353,622	Awaiting response from Tohono O'odham Nation
Scholarships TEACH	-			-			Part Of Quality First package
Expansion, Start-up and/or Capital Expense	Proposed New Strategy for SFY 2014			\$327,000	\$327,000	\$327,000	For SFYs2014/15: \$227,000 in support of BUSD; \$100,000 in support of San Lucy Early Childhood Programing
Statewide Evaluation	\$17,143	\$17,143	\$17,143	\$30,096	\$30,096	\$30,096	
<b>Total</b>	<b>\$936,474</b>	<b>\$570,163</b>	<b>\$570,163</b>	<b>\$1,438,765</b>	<b>\$616,575</b>	<b>\$1,438,765</b>	