

# Oneida Nation

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Oneida, WI 54155

## **BC Resolution # 05-25-22-A Fiscal Year 2023 Budget Considerations and Calendar**

- WHEREAS,** the Oneida Nation is a federally recognized Indian government and a treaty tribe recognized by the laws of the United States of America; and
- WHEREAS,** the Oneida General Tribal Council is the governing body of the Oneida Nation; and
- WHEREAS,** the Oneida Business Committee has been delegated the authority of Article IV, Section 1, of the Oneida Tribal Constitution by the Oneida General Tribal Council; and
- WHEREAS,** the Oneida Business Committee amended the Budget Management and Control Law to Budget and Finances with the approval of BC Resolution # 05-11-22-B; and
- WHEREAS,** BC Resolution # 05-11-22-B section named Budget Schedule and Guidelines Deadline requires, in accordance with section 121.5-4(3) of the Law, that the Oneida Business Committee set a deadline through the adoption of a resolution for when the Treasurer shall submit their budget guidelines to the Oneida Business Committee for review and approval, the Oneida Business Committee hereby set a deadline of June 1, 2022; and
- WHEREAS,** BC Resolution # 05-11-22-B section named Employment Cap and Labor Allocations List, in accordance with section 121.9-1 of the Law, which requires that the Treasurer and Chief Financial Officer identify a maximum number of full-time equivalent (FTE) employees to be employed by the Nation, to be approved through the adoption of a resolution by the Oneida Business Committee, the Oneida Business Committee directs that the employment cap be developed and included in the Budget Schedule and Guidelines resolution to be brought before the Oneida Business Committee for consideration by June 1, 2022; and
- WHEREAS,** BC Resolution # 05-11-22-B section 121.9-2 of the Law, which requires that the Treasurer, Chief Financial Officer, Executive Managers, and the Executive Human Resources Director utilize the Nation's employment cap to develop a labor allocations list, to be approved through the adoption of a resolution by the Oneida Business Committee, the Oneida Business Committee hereby directs that the labor allocations list resolution be developed and brought before the Oneida Business Committee for consideration within thirty (30) days of the approval of the employment cap; and

**NOW THEREFORE BE IT RESOLVED,** the following is the general framework for the Fiscal Year 2023 Budget.

**BE IT FINALLY RESOLVED**, the following budget considerations and calendar are presented for the approval of the Oneida Business Committee.

*Budget Calendar –*

Date	Activity	Responsible Party
5/25/2022	BC approves calendar and guidelines	BC
6/13/2022	Payroll Reports Submitted to B.U.	ACFO
6/13/2022	HRD Wage Plan Communicated to Organizations	HRD
6/16/2022	Budget Kick Off Meeting Virtual	BC/CFO/ACFO
6/21/22	Community Input – GTC Survey	
7/1/2022	Gaming and Retail operational and Capex Budgets completed	GGM/RGM
7/15/2022	CIP budget request prioritized and submitted	GM Designee
7/20/2022	Remaining Division and Non-Divisional operational and Capex budgets entered	All
7/21/2022	Submit all forms to <b>BUDGET</b> email	All
7/27/2022	FY2023 Budget Consolidation, First Draft completed sent to BC/GMs/CFO	ACFO
8/9/2022	BC approves budget packet to members	BC/CFO/ACFO
8/12/2022	Packet to Mail Center	Secretary's Office
8/15/2022	Packet Printed	Print
9/12/2022	Packet Mailed to Members	Mail
9/15/2022	Packet received by Members	Mail
9/28/2022	GTC Meeting to adopt budget	GTC

*Line-Item Guidance*

1. The FY2023 Wage Plan will be communicated to the organization by HRD by June 13, 2022.
2. The fringe rate for FY2023 will be a decrease of 3.3% from FY2022 rates. Each business unit's fringe rate will be on the payroll spreadsheet received by June 13, 2022.
3. The anticipated Indirect Cost (IDC) rate for FY2023 is 20.44%.
4. The Nation shall continue to adhere to the employment cap of 2,200 Full Time Equivalent (FTE's) for Fiscal Year 2023. The FY2023 Total Dollar Labor Cap Amount in Wages \$127 Million. This figure does NOT include a performance based lump sum payment.
5. All 100% grant funded positions are exempt from the employment cap.
6. All other External and Internal expense lines: Business Units should base all line item budgets on the average of the actual monthly expenses for the first six months of Fiscal Year 2022 in accordance with 121.5-4(b)(1) of the Budget and Finances Law.
7. Gaming and Retail External and Internal expense line items should be based on FY2023 business plans.

**CERTIFICATION**

I, the undersigned, as Secretary of the Oneida Business Committee, hereby certify that the Oneida Business Committee is composed of 9 members of whom 5 members constitute a quorum; 5 members were present at a meeting duly called, noticed and held on the 25<sup>th</sup> day of May, 2022; that the forgoing resolution was duly adopted at such meeting by a vote of 4 members for, 0 members against, and 0 members not voting\*; and that said resolution has not been rescinded or amended in any way.

  
\_\_\_\_\_  
Lisa Liggins, Secretary  
Oneida Business Committee

\*According to the By-Laws, Article I, Section 1, the Chair votes "only in the case of a tie."