

January 1—June 30, 2011



# Ysleta del Sur Pueblo 2011 Semi-Annual Report



*Guided by Our Grandfathers*



# Vision for Our Future



## Special points of interest:

- Tigua Business Center almost completed
- Grants Management raises over \$1,000,000
- Nation Building fosters youth promise
- Tigua Documentary in process



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## Letter from Director

The Ysleta del Sur Pueblo Economic Development Department continued into its fifth year of providing economic policy, program development, business and economic development assistance. Substantial advances and important successes were achieved in several areas and activities during the first half of the year as highlighted throughout this report.

Once again, the EDD received national recognition. In 2011 we were asked to speak at Indian Country events such as the National Congress for American Indians, Native Nations Institute and Harvard University.

As YDSP faces projected funding cuts, Grants Management raised over a million in funds and aided to strategize and problem solve common YDSP issues of education, health, environmental advocacy, law and order, land use and advocacy.

The Department is responsible for compiling the YDSP Socio-Economic Profile that captures the macro and aggregate de-

mographics of the YDSP community. EDD also continues to provide assistance to critical YDSP community projects such as the Cultural Center, Historic Preservation, the Elder's Committee and the Empowerment Department through the Target Tigua AmeriCorps program as well as technical assistance.

EDD works to construct the economic foundations that are necessary to empower the tribe so that it can continue to live according to Pueblo traditions, to enforce its rights, to ensure independence on Pueblo lands and to protect sovereignty. Specifically, EDD centers on economic sovereignty issues and is currently in the planning phases of establishing a small business development program and a community develop-

ment financial institution. The Tigua Business Center Project is a construction project that when completed will house programs that will coordinate and strengthen the advocacy of economic and business development. The Land Use and Transportation Planning Project that in addition to infrastructure planning, considers the Pueblos traditional cultural values and the protection and management of YDSP lands to prevent further losses and erosion of the Pueblo's land base.

The EDD team is centered on proficiency, leadership, credibility, and a vision lead by tribal members that is essential to effectively represent the Pueblo.

Hence, EDD continues to place emphasis on programs such as Youth Nation Building that builds knowledge and competencies of the tribal community. Knowledge building includes Native American and YDSP issues, concerns, values and rights such as sovereignty, self-determination, Tigua history, culture and governance to groom Tiguas because tribal members have the greatest potential to positively influence Tigua lives.

**As YDSP faces projected funding cuts, in 2011 Grants Management has raised over \$1,000,000.**

*Patricia Riggs*

## Administrative Summary



In this report we have chosen to honor our relations with Elders, Youth and Leadership – that embody the spirit of the Ysleta del Sur. EDD exists to create a better life for all Tiguas that in turn will ensure the welfare of the Pueblo so that that its traditions and culture continue. Thus far 2011, has brought more resources and programs to guide the Pueblo in exercising more control over its governance and economic endeavors. EDD has aided to educate its youth about culture, history and sovereignty; develop infrastructure; assist elders to leave their legacy; promote business and garner resources for YDSP government to be more responsive to the needs of the community. EDD is committed to continuous improvement or simply stated, “making a good department better.” Coordinated economic development is essential for the continued growth and prosperity of the Pueblo, as is administrative procedure and course of action.



### Economic Development Administrative Duties

Administrative functions primarily involve establishing and managing programs, garnering resources, distributing information, encouraging and fostering tribal member independence and asset building, forming alliances with economic development practitioners and Native American supporting organizations.

The EDD has a diverse set of programs and budgets including but not limited to: 1) Bureau of Indian Affairs that supports department administrative duties, 2) YDSP Tax Allocation that is aiding to support the move to the Tigua Business Center, 3) Federal Highways and 4) Integrated resources planning that aid with planning and infrastructure development, 5) AmeriCorps supports YDSP programs that further the community; 6) U.S. Economic Development Administration Public Works provided the funds for the Tigua Business Center, and 7) the Institute for Museum and Library Management which provided funds for the Tigua Cultural Center strategic plan and policies.

In total these budgets (including match) total over \$4,881,106. For each of these programs activities include:

- \* Developing, managing and monitoring budgets
- \* Disbursement process (ordering equipment and supplies for each grant)
- \* Managing construction project payment process
- \* Writing requests for proposals
- \* Coordinating travel arrangements
- \* Ensuring grant match obligations
- \* Program oversight of goals and objectives
- \* Creating, implementing and monitoring various EDD strategic plans
- \* Quarterly/biannual reports to federal agencies (for each program)
- \* Preparing EDD interview process and testing for candidates
- \* AmeriCorps member recruitment, management and host-site oversight and monitoring
- \* Establishing and enforcing policy and procedures
- \* Preparing Memorandums of Understanding (MOUs)
- \* Organizing seminars and training (e.g., CDFI, Oweesta, Nation Building)
- \* Preparation to represent YDSP EDD nationally
- \* Creating data collection instruments and gathering and analyzing data (e.g., CDFI small business market analysis, Socio-economic profile, HUD grant poverty levels, land use planning community survey)
- \* Performing innumerable clerical duties (e.g., copies, filing, binders, inventory, supply management, correspondences)
- \* Keeping grant proposal records
- \* Maintaining the YDSP Website
- \* Organizing special reports (e.g., Chilicote Ranch Gas Study, Renewable Energy)

The administrative functions outlined above support self-determination because they help to ensure the Pueblo has a strong voice in shaping programs and policy that directly impacts YDSP’s ability to govern itself and provide for the economic security of citizens.



## Tigua Business Center (TBC)



The EDD is working with CEA Group and Alivart Construction to complete the Tigua Business Center. As reported earlier, the project is slated for completion in October 2011 and will house EDD, Tigua Inc. headquarters, Tigua Enterprises, two tribal members businesses as well as host numerous Tigua entrepreneur small business development services. In addition to working with the architect and the construction company, the EDD is working in collaboration with the YDSP Procurement and MIS Departments to prepare and manage purchases for furnishings, equipment, communication systems and security systems. The TBC will be the first Leadership for Environmental Efficiency (LEED) certified building at YDSP.

## TARGET TIGUA AMERICORPS

The Target Tigua AmeriCorps Program partners YDSP Human Resources and host sites (Empowerment, Environmental, Emergency Management, Cultural Center, Historic Preservation, EDD and Department of Health and Human Resources) has launched their respective projects and are working toward fulfilling unified program goals. Supporting their efforts, the EDD has created a comprehensive policy manual and an AmeriCorps member development series where members are provided training in areas such as survey development, workplace ethics, presentation skills and introduction to MS Office software.

In Program Year 2011, the staff recruited 14 members and retained 12 members. In June 2011 six (6) members completed one year of service and are slated to begin their second year in September 2011. The remaining six are scheduled to complete the program in December 2011.

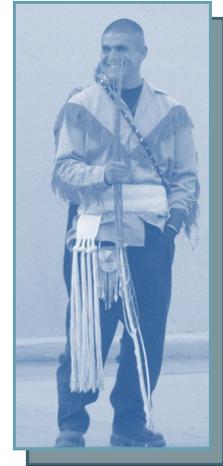
On April 22, 2011 the Target Tigua program underwent a financial audit with no findings or recommendations, receiving the accolade as a model program. A more comprehensive site-visit is scheduled to take place on August 18 and 19, 2011. The EDD also held an “AmeriCorps Days” Party and Community Information event in May where members presented their programs and encouraged YDSP youth to consider providing service to the Tigua community through AmeriCorps.



## Tigua Documentary Video

The EDD is currently working with Capstone Productions to produce two (2) documentary videos on the Tigua community. The story line is based on: 1) history, 2) cultural preservation and continuity, 3) government and sovereignty, 4) economic, business and community development and, 5) hopes for the future. Special content will include social and educational strides, land base, business strategies Tigua governmental institutions, setbacks to its economy and recent economic

comebacks. Filming began June 4, 2011 and will continue through August 2011. The footage thus far includes: Saint Anthony salida and food preparation, St. Anthony Feast, Cultural Center, Elders Committee, interviews with the Cacique and elders and coverage of departments that provide direct community services. The production is expected to be finalized in October 2011 and soon after a premier will be held.



## Research and Planning Subdivision



In order to enhance the Pueblo's community infrastructure and quality of life the EDD oversees several data collection and community planning projects. First, EDD oversees **Transportation and Master Planning** that identifies and inventories all tribal roads, paths and bridges and land use in order to determine the best possible uses of scarce land resources.

Rene Aguilar, Planner is heading up the project and currently working with the CEA Group to update road inventory, design and develop land use plans, zoning codes and establish a Master Plan. The YDSP Environmental Department and Records Department also contribute to the project. Planning is a coordinated effort between EDD and other YDSP providers to meet

the needs of the Tribal communities by using the most efficient and cost-effective methods of land and assets.

Analinda Moreno joined the EDD Team in April 2011. As the Statistical Information and Project Technician (SIPT) she is responsible for collecting YDSP social economic data as well as assisting EDD to manage its various projects.

A major role of the SIPT is to compile the YDSP Socio-Economic Profile, an ongoing, annual, endeavor aimed at capturing the wide-ranging dimensions to the Tigua community and supporting the nation building efforts of the Ysleta del Sur Pueblo. The Pueblo's Economic Development Department analyzes

data collected by the Tribal Records Office and enterprises with the expressed intent of presenting essential information on key issues such as economic growth, economic development, industry sectors, and tribal positioning in Indian Country as well within the regional and national economy. Research & Planning Projects currently in process include:

- ★ 2009 YDSP Socio-Economic Profile
- ★ 2010 YDSP Socio-Economic Profile
- ★ Land Use Community Survey
- ★ YDSP Land Use Plan



*Transportation and Master Planning identifies and inventories all tribal roads and paths and land use in order to determine best possible use of scarce land resources.*



## Nation Building



In keeping with its Nation Building strategic initiatives, the EDD has facilitated various Nation Building activities. When asked to comment about their experience in the Summer 2011 Youth Nation Building (YNB) session, the youths responded positively. “It was a really fun learning experience and “thank you for your efforts you guys put into this, it really showed,” one youth participant affirmed.



For the last few years Ysleta del Sur Pueblo Economic Development Department (EDD) has been working to empower Tigua youth by providing culturally relevant learning opportunity about Tigua and Indian country concerns in a positive learning environment. Since 2009, YNB has been held six times and has grown to incorporate valuable lessons and fun activities designed to promote learning. In 2011 EDD held two YNB events for Spring Break and for Summer Interns. The events were delivered in partnership with the Empowerment Program and the Adventure Program.

The YNB is aimed at helping to develop youth leaders in order for them to participate in their community by incorporating traditional Tigua values and culture. The lessons included Tigua Storytelling, Tigua History Tigua Government, Pueblo and Native Cultures, an overview of YDSP Departments and Programs, YDSP statistics and economy as well as topics unique to Native American Tribes – sovereignty, self-determination, nation building, restoration, and recognition. Activities include a Tigua Trade Store, Native Icebreakers, Tigua Trivia, Tigua Jeopardy and a Tigua Life Road Board Game. The YNB also recognizes the Tigua community traditional methods of educating young people, based on knowledge from Tigua spiritual leaders, elders, peers and council. Therefore, YNB immerses customs, language, songs and Tigua experiences into its learning opportunities.

This year the EDD staff integrated the Target Tigua AmeriCorps program by having two AmeriCorps members - Erica Hernandez and Eric Lujan - take the lead in organizing the project with support from Melissa Senclair, EDD Assistant. In addition to EDD staff presenters, special guest presenters included Javier Loera and the Capitanes who oversee invocations, certificate distribution and closing ceremonies. Members of the Youth Council Gloria Paiz, Joe Anthony Sierra, Jasmine Chavez, Jerry Ramirez, Jose Saenz Jr. and Gino Torres represented the Youth Council and recruited members. Rick Quezada conducted a storytelling session. Lt. Governor Carlos Hisa provided an overview of the Tribal Government. Trinidad Gonzales addressed the youth and helped to sing Tigua songs. Special thanks also goes to Ruben Carrillo, Chris Gomez and Ralph Gomez, Rene Lopez and Benji Paiz for their songs and guidance and “Shorty for the T-shirts. A very special recognition goes to Carlos Paiz and Gloria Paiz who served as EDD youth interns by assisting to prepare and facilitate the Tigua Timeline presentation, and lead peer participants in reporting Tigua history to the group. The Spring Break Session graduated 9 youth and the Summer Session graduated 27 participants.



## Tigua Small Business Development (SBD)

The Tigua SBD program, is in the planning process and will be fully operational in 2012. Once fully implemented the EDD, will serve as a resource to assist small businesses to start, operate and grow their businesses on reservation lands and in the region. Services will be provided directly and through collaborative partnerships with tribal and regional agencies. The SBD program will provide training and technical assistance to help entrepreneurs with business planning, capital acquisition, finance and accounting services, business registration, tax information, marketing and other services. In preparation to provide services the SBD program has:

- ★ Hired new Small Business Capacity Builder—Philip Limon.
- ★ Created a Business Guide: The purpose of the guide is to serve as a blueprint for current and emerging entrepreneurs to establish a business entity.
- ★ Forged partnerships with: the Small Business Administration (SBA), SCORE, South-West Texas Border SBD Center, and ACCION Texas to pool resources.
- ★ Absorbed Target Tigua AmeriCorps members (Yvette Desantiago & Ricardo Medina) into the SBD program
- ★ The SBD program is working on a program to serve Tigua Youth to cultivate future Tribal entrepreneurs educational outreach and technical assistance (TA).

## Pueblo Partnership for Prosperity (P<sup>3</sup>) & Community Development Financial Institution



The EDD continues its work on the *Project for Pueblo Prosperity* (P<sup>3</sup>) that will support the EDD's small business development goals. In 2010, P<sup>3</sup> was funded by the Administration for Native Americans to research, conduct strategic planning and design small business development services that will support entrepreneurship, incubator services and business financial education.

The long-term project will be supported through an alliance of primary partners, including, but not limited to, the Tigua Community Corporation, the Economic Development Department, the Economic Development Advisory Committee, and the Empowerment Department. It also includes key partners internal to YDSP and external partners such as the Small Business Development Administration and SCORE that will aid to deliver the menu of services to privately held tribal member small businesses and tribally owned businesses.

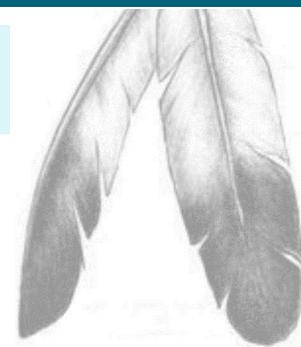
The EDD is currently in the planning stages of a Community Development Financial Institution (CDFI). The purpose of a CDFI is to manage a Revolving Loan Fund to raise and utilize funds for small business loans. The CDFI is targeted at low income Tribal members or descendants to establish, retain or expand micro-enterprise and commercial businesses at the Pueblo. The administration of the Revolving Loan Fund, will be carried out by the

EDD who will administer loans and reinvest the loan capital for more small business loans.

The EDD is working closely with Oweesta, an organization that specializes in Native American reservation economies, to provide the framework necessary to begin lending. In February 2010, Oweesta facilitated a native community asset building workshop that was followed up with a CDFI informational workshop in March 2011. The workshops set the CDFI planning process in motion. EDD staff has also received over 50 hours of training in the development of the CDFI by participating in the Expanding Native Opportunities native financing initiative. In collaboration with Oweesta, the EDD then conducted a YDSP market analysis in May 2011 to substantiate the need for a revolving loan fund at YDSP. The analysis incorporated one-on-one interviews of small business owners, emerging entrepreneurs and tribal leaders. Currently, a written report of the analysis is being prepared. Additionally, EDD applied for funding to further support the establishment of a CDFI.

The CDFI will provide small business capital options that take into account the unique cultural cues, and socio economic condition of the Pueblo. The expected outcome of the CDFI is to build assets to support job growth and increase incomes for tribal families as outlined in the EDD strategic plan.

# Comprehensive Economic Development Strategy (CEDS) & Nation Building Wide-Ranging YDSP Initiatives



**YDSP Energy Plan** - In 2011, EDD partnered with Environmental Management Office (EMO) to foster the Pueblo's efforts to develop a tribal energy plan by sitting on the energy plan advisory task force and providing input on the, energy strategy development for energy efficiency and renewable energy. The plan outlines energy efficiency (EE) recommendations and economic renewable energy (RE) strategies. As outlined in the Energy Plan, EMO will take the lead in EE and EDD will spearhead RE. Significant input by EDD was also provided to ensure that the plan incorporated cultural values and addressed the initial recommended strategies as outlined in the Comprehensive Economic Development Strategy.



**Renewable Energy**—In moving forward with the EDD RE planning, EDD prepared two energy feasibility study grants. The first proposal was submitted to the Department of Energy to conduct RE feasibility studies in the areas of solar, wind and/or thermal energy. EDD is expecting to hear the status of the proposal soon.

EDD also prepared a Waste-to-Energy (WTE) feasibility study proposal to develop a full assessment and to study, identify and assess the costs and benefits of WTE renewable energy opportunities. At the time this report was being prepared, EDD was notified that of the DOI award notice for WTE study in the amount of \$170,000. Both analysis will provide adequate detail to allow YDSP to make recommendations and/or decisions to pursue development of those energy projects with the highest likelihood of success.

**Chilicote Ranch Gas and Land Resource Study**—The Economic Development Department is working collaboratively with EMO, Chilicote Ranch and Red Mountain Tribal Energy, to explore and understand natural gas and oil development opportunities at the Chilicote Ranch, and more critically, potential impacts on conservation and protection of natural resources and traditional lands. The Tribal Council authorized EDD to evaluate potential natural gas and oil development opportunities on its Chilicote Ranch fee land because it has received unsolicited proposals to lease ranch lands for oil and natural exploration, and the Pueblo wishes to perform its own review of potential value, and relevant environmental regulations. The assessment is expected to be complete by October 2011.

**Tigua Inc. Support**—as feasible and as needed, EDD continues to support. Tigua Inc. such as providing the DOI leads that have aided Tigua Inc. to garner no cost

marketing and REZ Economic Summit attendance and networking. The RE energy resources will be provided to supports Tigua Inc's decision to seek RE development. The Tigua Business Center once established will provide Tigua Inc. with office space and incubator services.

**Elder's Committee** - The EDD has established an informal but meaningful Nation Building relationship with the tribal Elders. The Elders perform the very critical function of sharing their knowledge, wisdom and compassion with the Pueblo. EDD has had the privilege to watch the Elder's Committee blossom from an idea getting off the ground to an organized association that is making an incredible impact at YDSP.

In the past year, EDD has seen the Elder's committee do many good things for the Ysleta del Sur Pueblo. We have attended several Elder meetings and has also benefited from the Elder Committee's generosity. From, the onset the Elders have supported EDD by assisting with meal preparation for Nation Building EDD events and with the Tigua documentary. In turn, the EDD has supported the elders through the AmeriCorps program, provided photos of their events and presented at Elder's functions.

## RESOLUTIONS AND ORDINANCES

In 2011, the following resolutions were passed by Tribal Council on behalf of EDD. All but one supported EDD grants applications, TC-029-11 was attached to the Target Tigua AmeriCorps Policies.

Resolution Number	Pertaining to:	Date Passed
TC-014-11	YDSP Commercial Leasing Policies	2-23-11
TC-025-11	Tigua Institute Long Distance Learning (TILDL)	3-28-11
TC-028-11	Target Tigua AmeriCorps Program Policies and Procedures	4-19-11
TC-042-11	Department of Energy Renewable Energy Development Feasibility Study	5-10-11
TC-044-11	Housing and Urban Development (HUD) 2011: Indian Community Development Block (ICDBG) Grant Tigua Technology Enterprise Center (Tigua - TEC)	6-10-11
TC-046-11	Department of Interior Renewable Energy Development Feasibility Study	6-24-11

## GRANTS MANAGEMENT REPORT

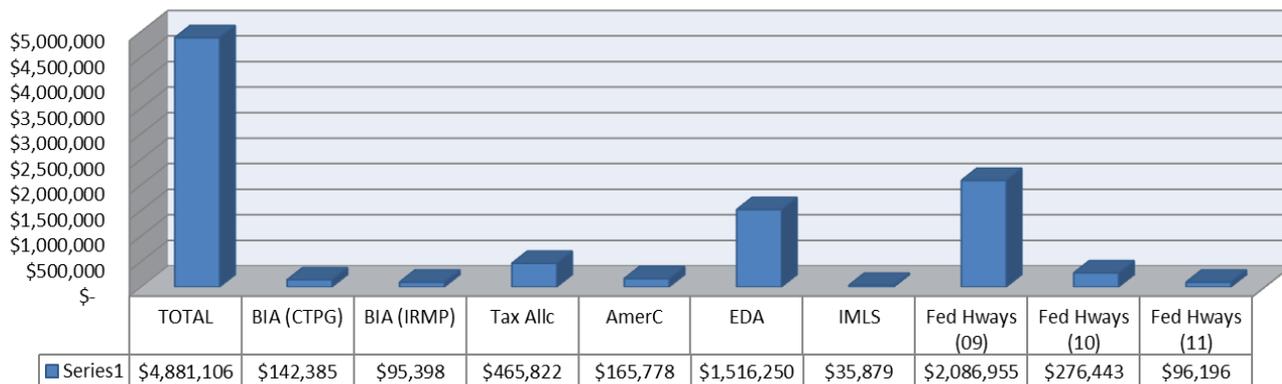


With 18 grant applications submitted as of June 30, 2011 in collaboration with other tribal departments, Grants Management has had the opportunity to provide technical assistance in many areas of program development to nearly all tribal institutions and departments. Last year, Grants Management worked closely with the Empowerment Department and the Tuy Pathu Day Care to develop and submit the Demonstration for Indian Children Project, which was funded this year, making it the first direct-funded project to the Pueblo by the U.S. Department of Education. Another grant award made this year includes the second project year for the Target Tigua AmeriCorps program, which is a collaboration of the Economic Development Department, the Environmental Management Department, the Cultural and Historic Preservation Office, and others. The program is designed to implement various elements of Tigua Nation Building by providing opportunities to tribal community members to serve the Tigua community and learn marketable skills as they pursue career paths. Moreover, the Pueblo's Health and Human Services Department received a grant award to carry out the second year implementation of the Tigua Smoke Out project. Lastly, the Empowerment Department was awarded a Basic Library grant to improve access to the library and increase literary resources for the Pueblo. The Pueblo eagerly awaits notice on several other grant application that are pending. Below is the midyear review of submitted and awarded project proposals.

2010 Proposal Awarded in 2011	Granting Organization	Amount Requested	Tribal Department	Status
Demonstration for Indian Children Project	U.S. Department of Education (proposal submitted in 2010)	\$991,464	Empowerment	AWARDED!
Funding Proposals from January to June 2011				
Target Tigua	NCSC - AmeriCorps	\$125,999	<b>Economic Development</b>	AWARDED!
Tigua Smoke Out	Paso Del Norte Health Foundation	\$72,776	HHS	AWARDED!
Healthy Eating and Active Living (HEAL)	Paso Del Norte Health Foundation	\$155,701	HHS	Not awarded
Basic Library Grant	Institute for Libraries and Museums	\$6,000	Empowerment	AWARDED!
Native Language Grant	Administration for Native Americans	\$181,717	Empowerment	Pending
Social and Economic Development Strategies	Administration for Native Americans	\$324,570	<b>Economic Development</b>	Pending
Tigua Wellness	Healthy People 2020	\$35,000	HHS	Pending
Fiscal Year 2011 Coordinated Tribal Assistance Solicitation (CTAS) - COPS	U.S. Department of Justice	\$716,461	Tribal Police Department/ Tribal Judicial Department	Pending
Fiscal Year 2011 Coordinated Tribal Assistance Solicitation (CTAS) – Tribal Courts	U.S. Department of Justice	\$139,774	Tribal Police Department/ Tribal Judicial Department	Pending
Library Extension Grant	Institute for Libraries and Museums	\$127,404.00	Empowerment	Pending
Renewable Energy Development and Deployment in Indian Country	U.S. Department of Energy	\$288,815	<b>Economic Development</b>	Pending
Environmental Code Development continuation packet	ANA	\$86,000	EMO	Pending
DSHS Substance Abuse Prevention renewal packet	Department of State Health Services	\$362,340	ASAP	Pending
Operation Stonegarden	FEMA	\$718,809	Tribal Police Department	Pending
PLHD Highways and Roads Grant	Public Lands and Highways	\$53,101	<b>Economic Development</b>	Pending
ICDBG	HUD	\$605,000	<b>Economic Development</b>	Pending
Tribal Homeland Security Grant	FEMA	\$450,000	Emergency Management	Pending
Energy and Mineral Development Program	BIA	\$175,000	<b>Economic Development *</b>	AWARDED
Total Amount Requested from January to June 2011		\$4,538,467		
Total Amount Awarded in 2011 as of June 30, 2011		\$1,367,239	30.13%	

## Economic Development Budget Report

### Economic Development Department Budgets



In 2011 the Economic Development Department managed a diverse set of budgets. The Department would like to thank the members of the Tribal Council for their strong interest and support of our Department. These efforts helped to build a strong foundation for economic development initiatives. The 2011 budgets total **\$4,881,106** for programs funded mostly by federal agencies and the Pueblo.

The EDD makes significant contributions to the Pueblo measured in dollars brought to the Pueblo by means of solicited grants. In turn, the Pueblo filled funding gaps for new economic development projects. In measures that cannot be translated into dollars and cents, the EDD also supports cultural and economic sustainability efforts and the strengthening of the Pueblo community. The EDD budgets contribute to the Pueblo as denoted below.

**Bureau of Indian Affairs Budget (CTPG)** – The BIA CTPG Budget **earmarked \$140,382** for EDD with an additional \$2,003 dollars added for Cost of Living raises approved by Tribal Council. This budget predominantly funds the administrative staff and the general needs of the Department such as supplies, printing, phones, and travel. In July 2011, the Department requested to **increase the budget to \$176,049**. Excess BIA carryover funds will be utilized in anticipation of the added equipment and miscellaneous essentials (such as monitors, projectors, recording equipment) to outfit the Tigua Business Center. Approximately 40% of this budget has been expensed, nonetheless, the EDD is in the process of incurring large purchases to equip the TBC.

**Bureau of Indian Affairs Budget (IRMP)** – The BIA Integrated Resource Management Planning Budget is a one-time BIA fund in the amount of **\$95,398** to develop an YDSP Land Use Plan, Zoning Ordinance, Master Plan, and Property Database. The EDD Planner is coordinating these efforts with the CEA Group and YDSP internal partners.

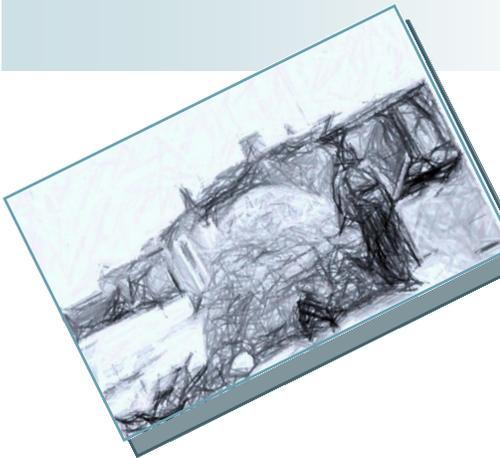
**Tax Allocation** - In 2011, the EDD requested **\$465,822** in Tax Allocation funds. Although, allocated approximately \$250,000 annually, in recent years the EDD chose to forgo these funds to reserve funds for the costs of moving into the Tigua Business Center. Approximately, 20% of the funds were used for EDD salaries, with the remainder dedicated primarily to furnishing the Tigua Business Center and equipping it with a phone system, alarm system, access control system, and network needs.

**Target Tigua AmeriCorps** – the AmeriCorps program budget encompasses the costs of hosting and managing 14 AmeriCorps members with a small percentage of funds allocated towards salaries to support program administrative and operational needs. Total budgeted is **\$165,778**.

**Economic Development Administration** – The EDA budget is dedicated to the Tigua Business Center small business incubator construction project. The total budget is \$1,516,250. Of this budget, \$1,250,000 was awarded by the EDA which is apportioned for design and construction of the TBC. YDSP provided a cost share match of \$391,250, of which \$140,000 is an in-kind match.

**Institute for Museum and Library Services** – The IMLS budget is \$35,879. The main objectives were to create a Tigua Cultural Center Strategic Plan and the Center's policies. This budget was allocated for staff salaries and the contracting with consultants. The project will be completed in September 2011.

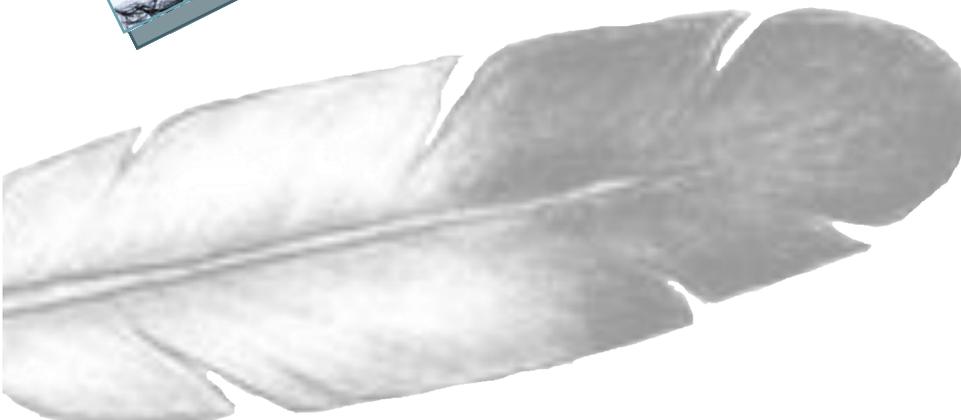
**Federal Highways Budgets** – The EDD is managing three Federal Highways Budgets concurrently. The 2009 budget is \$ 2,886,955. It is important to note that the majority of this budget was utilized in 2009 and 2010 for Housing related roads and infrastructure (e.g., roads, traffic light). The remaining funds will be utilized, principally, to construct a second bridge that is scheduled to be erected in October 2011. The remaining funds, which will be carried forward, will be allocated to staffing and consulting and combined with the 2010 and 2011 budgets in the amounts of



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<u>AmeriCorps Members</u>	
Yvette De Santiago, Entrepreneurship Eric Lujan, Nation Building Ricardo Medina, Entrepreneurship	

Special thanks to Alex Simental and Melissa Senclair for their relentless dedication to the Pueblo

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## Revenue: Commercial Leasing Report

Having been assigned the duties of managing YDSP's lease properties, the EDD Established the Commercial Rent Cash and Collections Policy and developed collection and recording procedures to manage the commercial and farm lease properties. Additionally, in early February 2011 a severe freeze occurred during which two auto oil service stations were damaged due to freezing conditions and subsequent repairs were made. It is also important to note in Late December 2010 a hit and run accident occurred at one of our lease properties located at 100 N. Pueblo Road damaging the gas meter and chain link fence. Repairs were made in late December 2010 and early 2011. The following table provides a snapshot of YDSP's Lease revenue and expenditures

2011 LEASE INCOME STATEMENT	
Lease Revenue	\$65,293.25
Irrigation Revenue	\$4,453.85
Total Revenue Collected	\$69,747.10
Lease Expenses/ Repairs	(\$2,706.59)
Irrigation Expenses	(\$4,453.85)
Total Expenses	(\$7,160.44)
YTD Profit	\$ 62,586.81



*Steered by our Leaders*

