Attachment #1: Association Budget
Arkansas Head Start Association Budget for 2024

	Budget for 2024	Actual Amount	Difference Between Budget v. Actual
Income			
Dues	47,000	15,139.65	31,860
Grants	125,000	29,523.59	95,476
Organ/Individual Dues		-	
Conf/Meetings	95,000	70,521.00	24,479
Deferred Revenue	-	-	
Donations	-	99.21	(99)
Interest	100	3.12	97
Products	-	-	-
Other	3,200	-	3,200
Total Income	270,300	**115,286.57**	155,013
Expenses			
Payroll	34,600	11,307.97	23,292
Fringe	7,000	2,404.94	4,595
Payroll Fees	1,500	94.50	1,406
Travel	6,000	8,222.02	(2,222)
Supplies	5,380	1,282.09	4,098
Collab Grant	125,000	39,650.26	85,350
Dues	1,000	500.00	500
Inventory	-	-	-
Conf/Meetings	60,000	10,671.63	49,328
Parking		-	
Depreciation	1,500	-	1,500
Audit	2,300	2,500.00	(200)
Telephone	6,000	2,256.31	3,744
Postage	500	24.00	476
Rent	16,320	6,023.85	10,296
Insurance	2,400	595.25	1,805
Other	800	-	800
Total Expenses	270,300	**85,532.82**	184,767
Net Profit	**-**	**29,753.75**	(29,753.75)

Dollar Per Child	$	-
	$	-

As of 4/26/2024