

ARKANSAS HEAD START-STATE COLLABORATION OFFICE
Section F-Other Budget Information/Line Item Budget
March 1, 2023-February 28, 2024

Board TR Report: Attach#2

	100% Federal	Non-Federal	Total	Actual	Difference
21. Direct Charges					
a. Personnel					
Project Director-100% FTE					
\$75,260x26 Pay Periods	75,260.00			63102.72	12,157.28
Administrative Services Manager-24.985% FTE					
\$46,110x26 Pay Periods-24.985%	11,520.92			9659.80	1,861.12
			86,780.92		
b. Fringe					
FICA	7.65%		6,638.74		
Workers Comp	1%		867.81		
SimIRA	3%		2,749.66		
Dental/Vision			660.67		
Health Insurance (\$150 per pay period)			4,874.44		
				15,791.33	12823.75
					2,967.58
c. Travel					
1. 2 ACF Regional Meeting					
Transportation			300.00		
Lodging			200.00		
Meals			72.80		
2. 2 National Collaboration Meetings					
Transportation			750.00		
Lodging			530.00		
Meals			284.00		
3. 1 Meetings-Related to Priority Areas					
Transportation			300.00		
Lodging			300.00		
Meals			100.00		
Total Travel			2,836.80	2836.8	-
e. Supplies					
Desk Supplies, Software, Paper, file folders, Envelopes, newsletters & Computer Tech	300.00		300.00	0	
	100.00		400.00	200.58	199.42
h. Other				0	
Registrations	600.00			710	(110.00)
In State Travel Mileage @ .625x2250 miles	1,405.96			1596.77	(190.81)
Parking	50.00			0	50.00
Audit	1,000.00			1000	-
Telephone	3,000.00			2500	500.00
Postage	60.00			0	60.00
Dues	100.00			108	(8.00)
Rent	12,000.00			10000	2,000.00
Meeting Expenses	75.00				75.00
Collaborative Partnerships	900.00			717.41	182.59
			19,190.96		
Grant Total	125,000.00	-	125,000.00	105,255.83	19,744.17