

2023 Arkansas Head Start Institute Budget (4 days)

		Budget	Invoiced	Actual	Difference		
Income							
One Day	10	\$ 147.00	\$ 1,470.00	94	-	\$ 13,818.00	\$ (12,348.00)
EBR	140	\$ 365.00	\$ 51,100.00	147	-	\$ 53,655.00	\$ (2,555.00)
Pre Registration	100	\$ 425.00	\$ 42,500.00	37		\$ 15,725.00	\$ 26,775.00
Pre-Institute	65	\$85.00	\$5,525.00	3		\$ 255.00	\$ 5,270.00
Silent Auction						\$ 1,150.50	\$ (1,150.50)
Corporate Sponsors				3,833		\$ 2.00	\$ (2.00)
Exhibits	17	\$ 2,700.00				\$ 3,950.00	\$ (1,250.00)
		\$ 103,295.00		\$ 3,833.25		\$ 88,555.50	\$ 14,739.50
	250		281				\$ -
Conf Exp							\$ -
Meeting Expense		\$ 1,500.00				\$ -	\$ 1,500.00
Equipment		\$ 5,000.00				\$ -	\$ 5,000.00
Refreshments/Meals		\$ 33,375.00				\$ 33,664.84	\$ (289.84)
Exhibits		\$ 2,025.00				\$ 1,830.74	\$ 194.26
Banquet Frames/Program		\$ 1,000.00				\$ 215.99	\$ 784.01
Artwork		\$ 500.00				\$ 161.64	\$ 338.36
Speakers		\$ 5,000.00				\$ 5,500.00	\$ (500.00)
Lodging/Travel		\$ 1,500.00				\$ 434.00	\$ 1,066.00
Program/Signs/Packets		\$ 2,500.00				\$ 2,085.60	\$ 414.40
Supplies		\$ 2,500.00				\$ 1,381.57	\$ 1,118.43
Entertainment		\$ 600.00				\$ 450.00	\$ 150.00
Donation						\$ 1,150.50	
Total Expense		\$ 55,500.00				\$ 46,874.88	\$ 8,625.12
							\$ -
Net Income		\$ 47,795.00				\$ 45,513.87	\$ 2,281.13
Attendees							
Registered			281				
Presenters/Keynote Speakers/Exhibitors			97				
			378				
Nick Floyd and Associates paid \$2353.75 directly to the Arlington							