

2024 Arkansas Head Start Institute Proposed Budget (4 days)

		Budget	Paid Registrat	Invoiced	Actual	Difference	
Income							
One Day	100	\$ 157.00	\$ 15,700.00	20	157	\$ 2,983.00	\$ 12,717.00
EBR	150	\$ 375.00	\$ 56,250.00	35	-	\$ 13,125.00	\$ 43,125.00
Pre Registration	50	\$ 435.00	\$ 21,750.00	93	2,175	\$ 39,435.00	\$ (17,685.00)
Pre-Institute	25	\$95.00	\$2,375.00	5	-	\$ 380.00	\$ 1,995.00
Silent Auction						\$ -	\$ -
Corporate Sponsors					-	\$ 10,250.00	\$ (10,250.00)
Exhibits	17	\$ 2,700.00		24		\$ 4,600.00	\$ (1,900.00)
		\$ 98,775.00			2,332	\$ 70,773.00	\$ 28,002.00
	300			153			\$ -
Conf Exp							\$ -
Meeting Expense		\$ 16,500.00				\$ 15,061.27	\$ 1,438.73
Equipment		\$ 8,000.00				\$ 13,374.81	\$ (5,374.81)
Refreshments/Meals		\$ 20,025.00				\$ 20,565.99	\$ (540.99)
Exhibits		\$ 2,025.00				\$ 2,552.07	\$ (527.07)
Banquet Frames/Program		\$ 1,000.00				\$ 89.58	\$ 910.42
Artwork		\$ 500.00				\$ 235.62	\$ 264.38
Speakers		\$ 5,000.00				\$ 6,000.00	\$ (1,000.00)
Lodging/Travel		\$ 1,500.00				\$ 1,500.16	\$ (0.16)
Program/Signs/Packets		\$ 2,500.00				\$ 2,156.00	\$ 344.00
Supplies		\$ 2,500.00				\$ 2,519.83	\$ (19.83)
Entertainment		\$ 600.00				\$ 850.00	\$ (250.00)
Donation						\$ -	\$ -
Total Expense		\$ 60,150.00				\$ 64,905.33	\$ (4,755.33)
							\$ -
Net Income		\$ 38,625.00				\$ 5,867.67	\$ 32,757.33
Attendees							
Registered-Paid				153			
Registered-Not Paid				6			
Presenters/Keynote Speakers/Exhibitors				100			
				259			