

W.K. Kellogg Foundation Budget-School Readiness
Reference Number: P3034964

Line Item Budget	Sub-Categories	Total	Actual	Balance	Obligated	Unobligated
Personnel						
Compensation/Fringe for Director 6350	\$ 10,765		10,765.00	-	0	
Compensation/Fringe for Administrative Services Manager 6351	\$ 5,383		5,382.50	0.50	0	
Total Personnel		16,148.00				
Contractual Services 6380	\$ 50,000	50,000.00	51,635.00	(1,635.00)		
Equipment/Materials 6370	\$ 8,000	8,000.00	-	8,000.00		
Evaluation						
Evaluation/Research/Reporting (Outcome Data Analysis)	\$ 10,000	-				
Grant Evaluation Report 6381	\$ 5,000	-				
Evaluation Total		15,000.00	15,382.50	(382.50)	0	
Meetings and Conferences						
School Readiness Summits 6390						
Meeting Expense	\$ 17,500					
Resources/Materials	\$ 31,852					
Speaker Fees	\$ 13,000					
Total Summit Expense		62,352.00	77,967.70	(15,615.70)	19007.32	
Local School Readiness Team Stipends (30 Teams)	\$ 40,000	40,000.00	49,000.00	(9,000.00)	0	
Regional Reflection Meetings						
Meeting Expense	\$ 12,500					
Resources/Materials	\$ 5,000					
Total Reflection Meetings		17,500.00	-	17,500.00		
Travel						
Airfare	\$ 3,000					
Hotel	\$ 3,285					
Meals	\$ 1,065					
Baggage Fees	\$ 400					
Parking	\$ 250					
In State and Local Travel for Director	\$ 5,000		104.64			
Total Travel		13,000.00	4,622.15	8,377.85		
Indirect Cost						
Arkansas Head Start Association/Head Start State Collaboration Office Equipment/Technology	\$ 15,000	15,000.00	3,133.19	11,866.81		
Total	\$ 237,000	237,000.00	217,992.68	19,007.32	19,007.32	-

