

ARKANSAS HEAD START-STATE COLLABORATION OFFICE
Section F-Other Budget Information/Line Item Budget
March 1, 2024-February 28, 2025

Board TR Report: Attach#2

	100% Federal	Total	Actual	Allocated	Difference
21. Direct Charges					
a. Personnel					
Project Director-100% FTE					
\$75,260x26 Pay Periods	75,260.00		63,971.11	11,578.48	(289.59)
Administrative Services Manager-24.985% FTE					
\$46,110x26 Pay Periods-24.985%	11,520.92		9967.04	1772.40	(218.52)
		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)		<u>4,874.44</u>			
		15,791.33	13037.56	2360.24	393.53
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	2891.95		(55.15)
e. Supplies					
Desk Supplies, Software, Paper, file folders, Envelopes, newsletters & Computer Tech		300.00 100.00	0 251.78		148.22
h. Other				0	
Registrations		600.00	249		351.00
In State Travel Mileage @ .625x2250 miles		1,405.96	1047.01		358.95
Parking		50.00	1.25		48.75
Audit		1,000.00	1000		-
Telephone		3,000.00	2500	500	-
Postage		60.00	63.65		(3.65)
Dues		100.00	108		(8.00)
Rent		12,000.00	10107.54	1892.46	-
Meeting Expenses		75.00	36.09		38.91
Collaborative Partnerships		<u>900.00</u>	240.43		659.57
		19,190.96			
Grant Total		<u>125,000.00</u>	<u>105,472.41</u>	<u>18,103.58</u>	<u>1,424.01</u>