

2023 Arkansas Head Start Institute Budget (4 days)

		Budget	Invoiced	Actual	Difference		
Income							
One Day	10	\$ 147.00	\$ 1,470.00	85	-	\$ 12,495.00	\$ (11,025.00)
EBR	140	\$ 365.00	\$ 51,100.00	147	-	\$ 53,655.00	\$ (2,555.00)
Pre Registration	100	\$ 425.00	\$ 42,500.00	32		\$ 13,600.00	\$ 28,900.00
Pre-Institute	65	\$85.00	\$5,525.00	3		\$ 255.00	\$ 5,270.00
Silent Auction						\$ -	\$ -
Corporate Sponsors						\$ 450.00	\$ (450.00)
Exhibits	17	\$ 2,700.00				\$ 3,950.00	\$ (1,250.00)
		\$ 103,295.00		\$ -		\$ 84,405.00	\$ 18,890.00
	250		267				\$ -
Conf Exp							\$ -
Meeting Expense		\$ 1,500.00				\$ -	\$ 1,500.00
Equipment		\$ 5,000.00				\$ -	\$ 5,000.00
Refreshments/Meals		\$ 33,375.00	\$ -			36064.5	\$ 33,375.00
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				\$ 6,000.00	\$ (1,000.00)
Lodging/Travel		\$ 1,500.00				\$ 1,812.60	\$ (312.60)
Program/Signs/Packets		\$ 2,500.00				\$ 2,112.00	\$ 388.00
Supplies		\$ 2,500.00				\$ 1,381.57	\$ 1,118.43
Entertainment		\$ 600.00				\$ 450.00	\$ 150.00
Donation						\$ -	
Total Expense		\$ 55,500.00				\$ 50,029.04	\$ 5,470.96
							\$ -
Net Income		\$ 47,795.00				\$ 34,375.96	\$ 13,419.04
Attendees							
Registered			267				
Presenters/Keynote Speakers/Exhibitors			97				
			364				