

ARKANSAS HEAD START-STATE COLLABORATION OFFICE
Section F-Other Budget Information/Line Item Budget
March 1, 2023-February 28, 2024

Board TR Report: Attach#2

21. Direct Charges	100% Federal	Non-Federal	Total	Actual	obligated	Difference
a. Personnel						
Project Director-100% FTE						
\$75,260x26 Pay Periods	75,260.00			75839.04	0	(579.04)
Administrative Services Manager-24.985% FTE						
\$46,110x26 Pay Periods-24.985%	11,520.92			11435.01	0.00	85.91
			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	15418.01	0	373.32
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	2836.8		-
e. Supplies						
Desk Supplies, Software, Paper, file folders, Envelopes, newsletters & Computer Tech	300.00			0		
	100.00		400.00	200.58		199.42
h. Other						
Registrations	600.00			710		(110.00)
In State Travel Mileage @ .625x2250 miles	1,405.96			1596.77		(190.81)
Parking	50.00			0		50.00
Audit	1,000.00			1000		-
Telephone	3,000.00			3000	0	-
Postage	60.00			0		60.00
Dues	100.00			108		(8.00)
Rent	12,000.00			12000	0	-
Meeting Expenses	75.00					75.00
Collaborative Partnerships	<u>900.00</u>			855.79	0	44.21
			19,190.96			
Grant Total	<u>125,000.00</u>	-	<u>125,000.00</u>	<u>125,000.00</u>	-	<u>0.00</u>