

**2024 Arkansas Head Start Institute Proposed Budget (4 days)**

		Budget	Paid Registrat	Invoiced	Actual	Difference	
Income							
One Day	100	\$ 157.00	\$ 15,700.00	5	628	\$ 785.00	\$ 14,915.00
EBR	150	\$ 375.00	\$ 56,250.00	31	1,875	\$ 11,625.00	\$ 44,625.00
Pre Registration	50	\$ 435.00	\$ 21,750.00	15	15,660	\$ 6,525.00	\$ 15,225.00
Pre-Institute	25	\$95.00	\$2,375.00	-	285	\$ -	\$ 2,375.00
Silent Auction						\$ -	\$ -
Corporate Sponsors					5,500	\$ 4,750.00	\$ (4,750.00)
Exhibits	17	\$ 2,700.00		24		\$ 4,600.00	\$ (1,900.00)
		\$ 98,775.00			23,948	\$ 28,285.00	\$ 70,490.00
	300			52			\$ -
Conf Exp							\$ -
Meeting Expense		\$ 16,500.00				\$ -	\$ 16,500.00
Equipment		\$ 8,000.00				\$ -	\$ 8,000.00
Refreshments/Meals		\$ 20,025.00				\$ -	\$ 20,025.00
Exhibits		\$ 2,025.00				\$ -	\$ 2,025.00
Banquet Frames/Program		\$ 1,000.00				\$ 89.58	\$ 910.42
Artwork		\$ 500.00				\$ 235.62	\$ 264.38
Speakers		\$ 5,000.00				\$ -	\$ 5,000.00
Lodging/Travel		\$ 1,500.00				\$ -	\$ 1,500.00
Program/Signs/Packets		\$ 2,500.00				\$ -	\$ 2,500.00
Supplies		\$ 2,500.00				\$ 1,032.45	\$ 1,467.55
Entertainment		\$ 600.00				\$ -	\$ 600.00
Donation						\$ -	\$ -
Total Expense		\$ 60,150.00				\$ 1,357.65	\$ 58,792.35
							\$ -
Net Income		\$ 38,625.00				\$ 26,927.35	\$ 11,697.65
Attendees							
Registered-Paid				52			
Registered-Not Paid				45			
Presenters/Keynote Speakers/Exhibitors				100			
				197			