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

A personnel	21. Direct Charges		100% Federal	Non-Federal	Total	Actual	Difference
\$75,260x26 Pay Periods 75,260.00 \$0076.93 \$25,183.07 Administrative Services Manager-24.985% FTE \$46,110x26 Pay Periods-24.985% FTE \$46,110x26 Pay Periods-24.985% FTE \$66,780.92 \$7665.80 \$3.855.12 \$7665.12 \$7665.12 \$7665.12 \$7665.12 \$7665.12 \$7665.12 \$7665.12							
Administrative Services Manager-24.985% FTE \$46,110x26 Pay Periods-24.985% 11,520.92 86,780.92  b. Fringe FICA 7.65% 6,638.74 Workers Comp 11% 867.81 SimIRA 3% 2,749.86 Dental/Vision 660.67 Health Insurance (\$150 per pay period) 4,874.44 15,791.33 10180.25 5,611.08  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 200.00 Meals 100.00 Total Travel 2,836.80 1512.8 1,324.00 e. Supplies Desk Supplies, Software, Paper, file folders, 100.00 Ervelopes, newsletters & Computer Tech 100.00 400.00 20.58 199.42  h. Other 9 100.00 100.00 100.00 Registrations 600.00 100.00 100.00 In State Travel Mileage @.625x2250 miles 1,405.96 1596.77 (190.81) Parking 600.00 100.00 100.00 Telephone 3,000.00 100.00 Postage 600.00 100.00 100.00 Postage 75.00 100.00 100.00 100.00 Postage 75.00 100.00 100.00 100.00 100.00 Postage 75.00 100.00	•						
S46,110x26 Pay Periods-24.985%   11,520.92   86,780.			75,260.00			50076.93	25,183.07
B6,780.92   B1,780.92   B1,7							
B. Fringe	\$46,110x26 Pay P	eriods-24.985%	11,520.92			7665.80	3,855.12
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) 4,874.44  c. Travel  1. 2 ACF Regional Meeting Transportation 300.00 Lodging 200.00 Meals 72.80  2. 2 National Collaboration Meetings Transportation 530.00 Lodging 530.00 Meals 284.00  3. 1 Meetings-Related to Priority Areas Transportation 300.00 Lodging 300.00 Meals 284.00  3. 1 Meetings-Related to Priority Areas Transportation 300.00 Lodging 300.00 Meals 284.00  5. Supplies Desk Supplies, Software, Paper, file folders, 300.00 Desk Supplies, Rewisletters & Computer Tech 100.00  Noter 0  Registrations 600.00 710 (110.00) In State Travel Mileage @.625x2250 miles 1,405.96 Parking 500.00 0 0 500.00 Audit 1,000.00 Postage 600.00 0 0 500.00 Dues 100.00 Rent 12,000.00 Postage 600.00 0 0 600.00 Dues 100.00 Rent 12,000.00 Postage 600.00 0 0 600.00 Dues 100.00 Rent 12,000.00 Rent 13,100.40 Rent 12,000.00 Rent 12,000.00 Rent 13,190.96					86,780.92		
Workers Comp   1%   867.81   SimIRA   3%   2,749.66   Dentail/Vision   660.67   Health Insurance (\$150 per pay period)   4,874.44   15,791.33   10180.25   5,611.08	b. Fringe						
SimIRA   3%   2,749.66   Dental/Vision   660.67   4,874.44   15,791.33   10180.25   5,611.08	FICA	7.65%	6,638.74				
Dental/Vision Health Insurance (\$150 per pay period)	Workers Comp	1%	867.81				
Health Insurance (\$150 per pay period)   4,874.44   15,791.33   10180.25   5,611.08	SimIRA	3%	2,749.66				
c. Travel  1. 2 ACF Regional Meeting	Dental/Vision		660.67				
c. Travel  1. 2 ACF Regional Meeting	Health Insurance (\$150 per pay period)		4,874.44				
1. 2 ACF Regional Meeting	(* 1 1 7 1	,			15,791.33	10180.25	5,611.08
Transportation Lodging Meals       300.00 keals       200.00 keals       72.80         2. 2 National Collaboration Meetings Transportation 500.00 keals       750.00 keals       284.00         3. 1 Meetings-Related to Priority Areas       300.00 keals       284.00         3. 1 Meetings-Related to Priority Areas       100.00 keals       1512.8 keals         Transportation Lodging 300.00 keals       300.00 keals       1512.8 keals         Total Travel 2 keals Supplies, Software, Paper, file folders, Envelopes, newsletters & Computer Tech       300.00 keals       0 keals         h. Other 3 kegistrations Registrations In State Travel Mileage & .625x2250 miles       600.00 keals       710 kegistrations         In State Travel Mileage & .625x2250 miles       1,405.96 kegistrations       1596.77 kegistrations         Parking 5 kegistrations Solon Solo	c. Travel						
Transportation Lodging Meals       300.00 keals       200.00 keals       72.80         2. 2 National Collaboration Meetings Transportation 500.00 keals       750.00 keals       284.00         3. 1 Meetings-Related to Priority Areas       300.00 keals       284.00         3. 1 Meetings-Related to Priority Areas       100.00 keals       1512.8 keals         Transportation Lodging 300.00 keals       300.00 keals       1512.8 keals         Total Travel 2 keals Supplies, Software, Paper, file folders, Envelopes, newsletters & Computer Tech       300.00 keals       0 keals         h. Other 3 kegistrations Registrations In State Travel Mileage & .625x2250 miles       600.00 keals       710 kegistrations         In State Travel Mileage & .625x2250 miles       1,405.96 kegistrations       1596.77 kegistrations         Parking 5 kegistrations Solon Solo	1. 2 ACF Regional Meeting						
Lodging 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  Meals 100.00  Meals 28,36.80 1512.8 1,324.00  e. Supplies  Desk Supplies, Software, Paper, file folders, Envelopes, newsletters & Computer Tech 100.00 400.00 200.58 199.42  h. Other 0  Registrations 600.00 710 (110.00) In State Travel Mileage @ .625x2250 miles 1,405.96 1596.77 (190.81) Parking 50.00 70 (110.00) In State Travel Mileage @ .625x2250 miles 1,405.96 1596.77 (190.81) Parking 50.00 70 (100.00) Audit 1,000.00 1000 - Telephone 3,000.00 200.00 1000 - Telephone 3,000.00 200.00 1,000.00 Postage 60.00 200 1,000.00 Postage 60.00 60.00 60.00 Dues 100.00 69 31.00 Rent 12,000.00 8107.54 3,892.46 Meeting Expenses 75.00 0 900.00			300.00				
Meals       72.80         2. 2 National Collaboration Meetings       750.00         Lodging       530.00         Meals       284.00         3. 1 Meetings-Related to Priority Areas       Transportation         Lodging       300.00         Lodging       300.00         Meals       100.00         Total Travel       2,836.80       1512.8       1,324.00         e. Supplies       2,836.80       1512.8       1,324.00         e. Supplies       0       0       0       1,024.00       1,	•						
2. 2 National Collaboration Meetings							
Transportation Lodging       750.00 Lodging       530.00 Sign of the properties of the p			72.00				
Lodging Meals   284.00   3.1 Meetings-Related to Priority Areas   Transportation   300.00   Lodging   300.00   Meals   100.00			750.00				
Meals       284.00         3. 1 Meetings-Related to Priority Areas         Transportation       300.00         Lodging       300.00         Meals       100.00         Total Travel       2,836.80       1512.8       1,324.00         e. Supplies       0							
3.1 Meetings-Related to Priority Areas   Transportation   300.00   Lodging   300.00   Meals   100.00							
Transportation Lodging Lodging Meals         300.00 Meals         300.00 Meals         300.00 Meals         300.00 Meals         100.00         1512.8 Meals         1,324.00 Meals         1,			204.00				
Lodging Meals         300.00 Meals         100.00           Total Travel         2,836.80         1512.8         1,324.00           e. Supplies Desk Supplies, Software, Paper, file folders, Envelopes, newsletters & Computer Tech         300.00         0         0         199.42         199.42           h. Other         Computer Tech         0         710         (110.00)         100.00			300.00				
Meals         100.00           Total Travel         2,836.80         1512.8         1,324.00           e. Supplies         300.00         0         0           Desk Supplies, Software, Paper, file folders, Envelopes, newsletters & Computer Tech         300.00         400.00         200.58         199.42           h. Other         0         0         400.00         200.58         199.42           h. Other         600.00         400.00         200.58         199.42           h. Other         600.00         710         (110.00)           In State Travel Mileage @ .625x2250 miles         1,405.96         1596.77         (190.81)           Parking         50.00         0         50.00         50.00           Audit         1,000.00         1000         -         75.00         75.00         60.00         1,000.00         60.00							
Total Travel   2,836.80   1512.8   1,324.00     e. Supplies   Desk Supplies, Software, Paper, file folders, Envelopes, newsletters & Computer Tech   100.00   400.00   200.58   199.42     h. Other							
e. Supplies			100.00		2 926 90	4540.0	4 224 00
Desk Supplies, Software, Paper, file folders, Envelopes, newsletters & Computer Tech         300.00         0         400.00         200.58         199.42           h. Other         0         400.00         200.58         199.42           h. Other         0         0         0         0         0           Registrations         600.00         710         (110.00)         100.00         1596.77         (190.81)         1,008.11         1,405.96         1596.77         (190.81)         1,008.11         1,000.00         0         50.00         50.00         0         50.00         -         -         200.00         1,000.00         -					2,030.00	1512.8	1,324.00
Envelopes, newsletters & Computer Tech       100.00       400.00       200.58       199.42         h. Other       0       0       0       110.00       110.00       110.00       110.00       110.00       110.00       110.00       110.00       110.00       100.00       100.00       100.00       100.00       100.00       -       100.00       -       100.00       100.00       -       100.00       0       60.00       0       0       60.00       0       0       60.00       0       0       60.00       0       0       0       0       0       0       0       0       0       0       0			200.00			0	
h. Other  Registrations In State Travel Mileage @ .625x2250 miles Parking Audit Telephone Postage Dues Rent Meeting Expenses Collaborative Partnerships  Registrations 600.00 710 (110.00) 710 (110.00) 710 (110.00) 710 (110.00) 710 (110.00) 710 (110.00) 710 (110.00) 710 (110.00) 710 (110.00) 710 (100.00) 710 (100.00) 750.00 75.00 75.00 75.00 75.00 75.00					400.00		400.40
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       2000       1,000.00         Postage       60.00       0       60.00         Dues       100.00       69       31.00         Rent       12,000.00       8107.54       3,892.46         Meeting Expenses       75.00       75.00         Collaborative Partnerships       900.00       19,190.96	Envelopes, newsletters & Computer Tech		100.00		400.00	200.58	199.42
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       2000       1,000.00         Postage       60.00       0       60.00         Dues       100.00       69       31.00         Rent       12,000.00       8107.54       3,892.46         Meeting Expenses       75.00       75.00         Collaborative Partnerships       900.00       19,190.96							
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       2000       1,000.00         Postage       60.00       0       60.00         Dues       100.00       69       31.00         Rent       12,000.00       8107.54       3,892.46         Meeting Expenses       75.00       75.00         Collaborative Partnerships       900.00       19,190.96	1.04					•	
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 2000 1,000.00 Postage 60.00 0 60.00 Dues 100.00 69 31.00 Rent 12,000.00 8107.54 3,892.46 Meeting Expenses 75.00 Collaborative Partnerships 900.00 19,190.96							
Parking       50.00       0       50.00         Audit       1,000.00       1000       -         Telephone       3,000.00       2000       1,000.00         Postage       60.00       0       60.00         Dues       100.00       69       31.00         Rent       12,000.00       8107.54       3,892.46         Meeting Expenses       75.00       75.00         Collaborative Partnerships       900.00       19,190.96	3						, ,
Audit       1,000.00       1000       -         Telephone       3,000.00       2000       1,000.00         Postage       60.00       0       60.00         Dues       100.00       69       31.00         Rent       12,000.00       8107.54       3,892.46         Meeting Expenses       75.00       75.00         Collaborative Partnerships       900.00       19,190.96	g ·		,				` ,
Telephone       3,000.00       2000       1,000.00         Postage       60.00       0       60.00         Dues       100.00       69       31.00         Rent       12,000.00       8107.54       3,892.46         Meeting Expenses       75.00       75.00         Collaborative Partnerships       900.00       19,190.96	· · · · · · · · · · · · · · · · · · ·						
Postage       60.00       0       60.00         Dues       100.00       69       31.00         Rent       12,000.00       8107.54       3,892.46         Meeting Expenses       75.00       75.00         Collaborative Partnerships       900.00       19,190.96			,				
Dues       100.00       69       31.00         Rent       12,000.00       8107.54       3,892.46         Meeting Expenses       75.00       75.00         Collaborative Partnerships       900.00       0       900.00         19,190.96       19,190.96	·					2000	1,000.00
Rent       12,000.00       8107.54       3,892.46         Meeting Expenses       75.00       75.00         Collaborative Partnerships       900.00       0       900.00         19,190.96       19,190.96	· · · · · · · · · · · · · · · · · · ·		60.00			0	60.00
Meeting Expenses       75.00       75.00         Collaborative Partnerships       900.00       0 900.00         19,190.96       19,190.96	Dues					69	31.00
Collaborative Partnerships         900.00         0         900.00           19,190.96         19,190.96						8107.54	3,892.46
19,190.96	Meeting Expenses		75.00				75.00
	Collaborative Partnerships		900.00			0	900.00
Grant Total 125,000.00 - 125,000.00 83,119.67 41,880.33					19,190.96		
	Grant Total		125,000.00	-	125,000.00	83,119.67	41,880.33