

Attachment #1: Association Budget
Arkansas Head Start Association Budget for 2024

	Budget for 2024	Actual Amount	Difference Between Budget v. Actual
Income			
Dues	47,000	27,296.80	19,703
Grants	125,000	81,325.09	43,675
Organ/Individual Dues		-	
Conf/Meetings	95,000	75,899.00	19,101
Deferred Revenue	-	-	
Donations	-	145.83	(146)
Interest	100	3.12	97
Products	-	-	-
Other	3,200	-	3,200
Total Income	270,300	184,669.84	85,630
Expenses			
Payroll	34,600	23,281.12	11,319
Fringe	7,000	4,948.22	2,052
Payroll Fees	1,500	176.50	1,324
Travel	6,000	10,313.39	(4,313)
Supplies	5,380	4,876.44	504
Collab Grant	125,000	81,325.09	43,675
Dues	1,000	930.00	70
Inventory	-	-	-
Conf/Meetings	60,000	61,553.40	(1,553)
Stipend		300.00	(300)
Depreciation	1,500	-	1,500
Audit	2,300	2,500.00	(200)
Telephone	6,000	4,550.12	1,450
Postage	500	24.00	476
Rent	16,320	11,785.20	4,535
Insurance	2,400	1,196.50	1,204
Other	800	-	800
Total Expenses	270,300	207,759.98	62,540
Net Profit	-	(23,090.14)	23,090.14