

ARKANSAS HEAD START-STATE COLLABORATION OFFICE
Section F-Other Budget Information/Line Item Budget
March 1, 2024-February 28, 2025

Board TR Report: Attach#2

	100% Federal Total	Actual	Difference	
21. Direct Charges				
a. Personnel				
Project Director-100% FTE				
\$75,260x26 Pay Periods	75,260.00	37,919.53	37,340.47	
Administrative Services Manager-24.985% FTE				
\$46,110x26 Pay Periods-24.985%	11,520.92	5,979.14	5,541.78	
	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)	4,874.44			
	15,791.33	7,727.02	8,064.31	
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	438.96	
2,397.84				
e. Supplies				
Desk Supplies, Software, Paper, file folders,	300.00	0		
Envelopes, newsletters & Computer Tech	100.00	35.85	364.15	
h. Other		0		
Registrations	600.00	249	351.00	
In State Travel Mileage @ .625x2250 miles	1,405.96	622.63	783.33	
Parking	50.00	1.25	48.75	
Audit	1,000.00	1000	-	
Telephone	3,000.00	1500	1,500.00	
Postage	60.00	0	60.00	
Dues	100.00	0	100.00	
Rent	12,000.00	6,107.54	5,892.46	
Meeting Expenses	75.00		75.00	
Collaborative Partnerships	900.00	0	900.00	
	19,190.96			
Grant Total	125,000.00	125,000.00	61,580.92	63,419.08