

Attachment #1: Association Budget
Arkansas Head Start Association Budget for 2025

	Budget for 2025	Actual Amount	Difference Between Budget v. Actual
Income			
Dues	53,780	7,392.35	46,388
Grants	125,000	20,813.48	104,187
Organ/Individual Dues		-	
Conf/Meetings	95,000	890.00	94,110
Donations	-	-	-
Interest	100	-	100
Products	-	-	-
Other	3,200	-	3,200
Total Income	277,080	29,095.83	247,984
Expenses			
Payroll	36,000	5,720.51	30,279
Fringe	7,500	1,214.63	6,285
Payroll Fees	1,500	60.00	1,440
Travel	13,000	2,724.05	10,276
Supplies	5,380	523.39	4,857
Collab Grant	125,000	20,813.48	104,187
Dues	1,000	-	1,000
Inventory	2,600	-	2,600
Conf/Meetings	60,000	70.00	59,930
Depreciation	1,000	-	1,000
Audit	2,700	-	2,700
Telephone	7,000	902.21	6,098
Postage	500	-	500
Rent	18,308	2,895.56	15,412
Insurance	2,400	-	2,400
Other	800	105.52	694
Total Expenses	284,688	35,029.35	249,659
Net Profit	(7,608.04)	(5,933.52)	(1,674.52)