

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	37,871.29	9,129
Grants	125,000	101,457.73	23,542
Organ/Individual Dues		-	
Conf/Meetings	95,000	75,899.00	19,101
Deferred Revenue	-	-	
Donations	-	186.92	(187)
Interest	100	872.30	(772)
Products	-	-	-
Other	3,200	-	3,200
Total Income	270,300	216,287.24	54,013
Expenses			
Payroll	34,600	28,602.52	5,997
Fringe	7,000	6,078.16	922
Payroll Fees	1,500	1,094.00	406
Travel	6,000	10,824.62	(4,825)
Supplies	5,380	5,144.12	236
Collab Grant	125,000	101,457.73	23,542
Dues	1,000	930.00	70
Inventory	-	-	-
Conf/Meetings	60,000	61,553.40	(1,553)
Stipend		600.00	(600)
Depreciation	1,500	-	1,500
Audit	2,300	2,500.00	(200)
Telephone	6,000	5,730.40	270
Postage	500	24.00	476
Rent	16,320	14,610.89	1,709
Insurance	2,400	1,797.75	602
Other	800	-	800
Total Expenses	270,300	240,947.59	29,352
Net Profit	-	(24,660.35)	24,660.35