

ARKANSAS HEAD START-STATE COLLABORATION OFFICE
Section F-Other Budget Information/Line Item Budget
March 1, 2022-February 28, 2023

Board TR Report: Attach#2

	100% Federal	Non-Federal	Total	Actual	Difference
21. Direct Charges					
a. Personnel					
Project Director-100% FTE					
\$75,260x26 Pay Periods	75,260.00			63392.18	11,867.82
Administrative Services Manager-24.985% FTE					
\$46,110x26 Pay Periods-24.985%	11,520.92			9716.94	1,803.98
			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)			<u>4,874.44</u>		
				15,791.33	12876.23
					2,915.10
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	401.21
					2,435.59
e. Supplies					
Desk Supplies, Software, Paper, file folders, Envelopes, newsletters & Computer Tech	300.00			0	
	100.00		400.00	0	400.00
h. Other				0	
Registrations	600.00			245	355.00
In State Travel Mileage @ .625x2250 miles	1,405.96			455.22	950.74
Parking	50.00			4	46.00
Audit	1,000.00			1000	-
Telephone	3,000.00			2638	362.00
Postage	60.00			60	-
Dues	100.00			108	(8.00)
Rent	12,000.00			10000	2,000.00
Meeting Expenses	75.00				75.00
Collaborative Partnerships	<u>900.00</u>			500	400.00
			19,190.96		
Grant Total	<u>125,000.00</u>	-	<u>125,000.00</u>	<u>101,396.78</u>	<u>23,603.22</u>