

2024 Arkansas Head Start Institute Proposed Budget (4 days)

		Budget	Paid Registrat	Actual	Difference	
Income						
One Day	100	\$ 157.00	\$ 15,700.00	24	\$ 3,549.00	\$ 12,151.00
EBR	150	\$ 375.00	\$ 56,250.00	35	\$ 13,125.00	\$ 43,125.00
Pre Registration	50	\$ 435.00	\$ 21,750.00	98	\$ 41,610.00	\$ (19,860.00)
Pre-Institute	25	\$95.00	\$2,375.00	8	\$ 570.00	\$ 1,805.00
Silent Auction					\$ 1,695.00	\$ (1,695.00)
Corporate Sponsors					\$ 10,750.00	\$ (10,750.00)
Exhibits	17		\$ 2,700.00	24	\$ 4,600.00	\$ (1,900.00)
			\$ 98,775.00		\$ 75,899.00	\$ 22,876.00
	300			165		\$ -
Conf Exp						\$ -
Meeting Expense		\$ 16,500.00		\$ 13,538.64		\$ 2,961.36
Equipment		\$ 8,000.00		\$ 11,205.43		\$ (3,205.43)
Refreshments/Meals		\$ 20,025.00		\$ 21,123.71		\$ (1,098.71)
Exhibits		\$ 2,025.00		\$ 2,552.07		\$ (527.07)
Banquet Frames/Program		\$ 1,000.00		\$ 345.93		\$ 654.07
Artwork		\$ 500.00		\$ 235.62		\$ 264.38
Speakers		\$ 5,000.00		\$ 5,000.00		\$ -
Lodging/Travel		\$ 1,500.00		\$ 569.20		\$ 930.80
Program/Signs/Packets		\$ 2,500.00		\$ 1,748.86		\$ 751.14
Supplies		\$ 2,500.00		\$ 2,690.94		\$ (190.94)
Entertainment		\$ 600.00		\$ 850.00		\$ (250.00)
Donation				\$ -		\$ -
Total Expense		\$ 60,150.00		\$ 59,860.40		\$ 289.60
Net Income		\$ 38,625.00		\$ 16,038.60		\$ 22,586.40
Attendees						
Registered-Paid				165		
Presenters/Keynote Speakers/Exhibitors				100		
				265		