

ARKANSAS HEAD START-STATE COLLABORATION OFFICE
Section F-Other Budget Information/Line Item Budget
March 1, 2023-February 28, 2024

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			18236.11	57,023.89
Administrative Services Manager-24.985% FTE					
\$46,110x26 Pay Periods-24.985%	11,520.92			2791.59	8,729.33
			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	3705.74
12,085.59					
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	0
					2,836.80
e. Supplies					
Desk Supplies, Software, Paper, file folders,			300.00		0
Envelopes, newsletters & Computer Tech			100.00		0
				400.00	400.00
h. Other					
Registrations			600.00		0
In State Travel Mileage @ .625x2250 miles			1,405.96	219.01	1,186.95
Parking			50.00		0
Audit			1,000.00	1000	-
Telephone			3,000.00	750	2,250.00
Postage			60.00		0
Dues			100.00		0
Rent			12,000.00	4000	8,000.00
Meeting Expenses			75.00		75.00
Collaborative Partnerships			<u>900.00</u>		0
				19,190.96	
Grant Total	<u>125,000.00</u>	-	<u>125,000.00</u>	<u>30,702.45</u>	<u>94,297.55</u>