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	7,609.20	39,391
Grants	125,000	19,744.17	105,256
Organ/Individual Dues		-	
Conf/Meetings	95,000	22,565.00	72,435
Deferred Revenue	-	-	
Donations	-	99.21	(99)
Interest	100	3.12	97
Products	-	-	-
Other	3,200	-	3,200
Total Income	270,300	**50,020.70**	220,279
Expenses			
Payroll	34,600	4,656.22	29,944
Fringe	7,000	990.27	6,010
Payroll Fees	1,500	50.50	1,450
Travel	6,000	5,958.39	42
Supplies	5,380	50.43	5,330
Collab Grant	125,000	19,744.17	105,256
Dues	1,000	500.00	500
Inventory	-	-	-
Conf/Meetings	60,000	2,406.07	57,594
Parking		-	
Depreciation	1,500	-	1,500
Audit	2,300	-	2,300
Telephone	6,000	1,128.76	4,871
Postage	500	24.00	476
Rent	16,320	2,960.71	13,359
Insurance	2,400	595.25	1,805
Other	800	-	800
Total Expenses	270,300	**39,064.77**	231,235
Net Profit	**-**	**10,955.93**	(10,955.93)

Dollar Per Child	$	4,663.23
	$	4,663.23

As of 3/14/2024