

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			12446.87	62,813.13
Administrative Services Manager-24.985% FTE					
\$46,110x26 Pay Periods-24.985%	11,520.92			1905.37	9,615.55
			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)		4,874.44			
			15,791.33	2529.31	13,262.02
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, Envelopes, newsletters & Computer Tech	300.00			0	
	100.00		400.00	0	400.00
h. Other					
Registrations		600.00		0	600.00
In State Travel Mileage @ .625x2250 miles		1,405.96		21.88	1,384.08
Parking		50.00		0	50.00
Audit		1,000.00		0	1,000.00
Telephone		3,000.00		500	2,500.00
Postage		60.00		0	60.00
Dues		100.00		0	100.00
Rent		12,000.00		3000	9,000.00
Meeting Expenses		75.00			75.00
Collaborative Partnerships		900.00		0	900.00
			19,190.96		
Grant Total	125,000.00	-	125,000.00	20,403.43	104,596.57