

2023 Arkansas Head Start Institute Budget (4 days)

		Budget	Invoiced	Actual	Difference		
Income							
One Day	10	\$ 147.00	\$ 1,470.00	20	\$ 2,940.00	\$ (1,470.00)	
EBR	140	\$ 365.00	\$ 51,100.00	100	19,345	\$ 17,155.00	\$ 33,945.00
Pre Registration	100	\$ 425.00	\$ 42,500.00	7		\$ 2,975.00	\$ 39,525.00
Pre-Institute	65	\$85.00	\$5,525.00	3		\$ 255.00	\$ 5,270.00
Silent Auction						\$ -	\$ -
Corporate Sponsors						\$ 450.00	\$ (450.00)
Exhibits	17	\$ 2,700.00				\$ 3,950.00	\$ (1,250.00)
		\$ 103,295.00		\$ 19,345.00		\$ 27,725.00	\$ 75,570.00
	250		127				\$ -
Conf Exp							\$ -
Meeting Expense		\$ 1,500.00				\$ -	\$ 1,500.00
Equipment		\$ 5,000.00				\$ -	\$ 5,000.00
Refreshments/Meals		\$ 33,375.00				\$ -	\$ 33,375.00
Exhibits		\$ 2,025.00				\$ -	\$ 2,025.00
Banquet Frames/Program		\$ 1,000.00				\$ -	\$ 1,000.00
Artwork		\$ 500.00				\$ 161.64	\$ 338.36
Speakers		\$ 5,000.00				\$ -	\$ 5,000.00
Lodging/Travel		\$ 1,500.00				\$ -	\$ 1,500.00
Program/Signs/Packets		\$ 2,500.00				\$ -	\$ 2,500.00
Supplies		\$ 2,500.00				\$ 555.88	\$ 1,944.12
Entertainment		\$ 600.00				\$ -	\$ 600.00
Donation						\$ -	
Seed Money		\$ 5,000.00				\$ -	\$ 5,000.00
Total Expense		\$ 60,500.00				\$ 717.52	\$ 59,782.48
							\$ -
Net Income		\$ 42,795.00				\$ 46,352.48	\$ (3,557.48)
Attendees							
Registered			127				
Opioid Presenter/Exhibitors/Volunteers			0				
Presenters/Keynote Speakers/Exhibitors			0				
			127				