

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			50076.93	25,183.07
Administrative Services Manager-24.985% FTE					
\$46,110x26 Pay Periods-24.985%	11,520.92			7665.80	3,855.12
			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	10180.25
					5,611.08
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	1512.8
					1,324.00
e. Supplies					
Desk Supplies, Software, Paper, file folders, Envelopes, newsletters & Computer Tech	300.00			0	
	100.00		400.00	200.58	199.42
h. Other					
Registrations	600.00			710	(110.00)
In State Travel Mileage @ .625x2250 miles	1,405.96			1596.77	(190.81)
Parking	50.00			0	50.00
Audit	1,000.00			1000	-
Telephone	3,000.00			2000	1,000.00
Postage	60.00			0	60.00
Dues	100.00			69	31.00
Rent	12,000.00			8107.54	3,892.46
Meeting Expenses	75.00				75.00
Collaborative Partnerships	<u>900.00</u>			0	900.00
			19,190.96		
Grant Total	<u>125,000.00</u>	-	<u>125,000.00</u>	<u>83,119.67</u>	<u>41,880.33</u>