

ARKANSAS HEAD START-STATE COLLABORATION OFFICE  
Section F-Other Budget Information/Line Item Budget  
March 1, 2024-February 28, 2025

Board TR Report: Attach#2

	100% Federal Total	Actual	Difference	
21. Direct Charges				
a. Personnel				
Project Director-100% FTE				
\$75,260x26 Pay Periods	75,260.00	49,498.01	25,761.99	
Administrative Services Manager-24.985% FTE				
\$46,110x26 Pay Periods-24.985%	11,520.92	7751.54	3,769.38	
	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	10087.26	5,704.07	
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	2066.8	770.00	
e. Supplies				
Desk Supplies, Software, Paper, file folders,	300.00	0		
Envelopes, newsletters & Computer Tech	100.00	35.85	364.15	
h. Other		0		
Registrations	600.00	249	351.00	
In State Travel Mileage @ .625x2250 miles	1,405.96	865.51	540.45	
Parking	50.00	1.25	48.75	
Audit	1,000.00	1000	-	
Telephone	3,000.00	2000	1,000.00	
Postage	60.00	14.71	45.29	
Dues	100.00	0	100.00	
Rent	12,000.00	8107.54	3,892.46	
Meeting Expenses	75.00	36.09	38.91	
Collaborative Partnerships	900.00	0	900.00	
	19,190.96			
Grant Total	125,000.00	125,000.00	81,713.56	43,286.44