

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			35603.83	39,656.17
Administrative Services Manager-24.985% FTE					
\$46,110x26 Pay Periods-24.985%	11,520.92			5450.25	6,070.67
			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	7235.02
8,556.31					
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		300.00	0	
	100.00		400.00	200.58	199.42
h. Other				0	
Registrations	600.00			615	(15.00)
In State Travel Mileage @ .625x2250 miles	1,405.96			1279.39	126.57
Parking	50.00			0	50.00
Audit	1,000.00			1000	-
Telephone	3,000.00			1500	1,500.00
Postage	60.00			0	60.00
Dues	100.00			0	100.00
Rent	12,000.00			6107.54	5,892.46
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>60,504.41</u>	<u>64,495.59</u>