

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	23,446.43	51,813.57
Administrative Services Manager-24.985% FTE			
\$46,110x26 Pay Periods-24.985%	11,520.92	3763.64	7,757.28
	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	4776.71	11,014.62
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,	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	171	1,234.96
Parking	50.00	1.25	48.75
Audit	1,000.00	1000	-
Telephone	3,000.00	1000	2,000.00
Postage	60.00	0	60.00
Dues	100.00	0	100.00
Rent	12,000.00	4107.54	7,892.46
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>38,551.42</u>
			<u>86,448.58</u>