

PROGRAM TITLE: HEAD START
 GRANT/CONTRACT : 06CH7196/01
 BUDGET PERIOD: 04/01/15 TO 03/31/16

	BUDGET
REQUIRED IN-KIND (Non Federal):	<u>3,080,822.00</u>
GRANT REVENUE (Federal)	<u>12,323,289.00</u>
EXPENSES:	
SAL & WAGES	8,074,213.00
FRINGE BENEFITS	1,968,847.00
TEMP SERV EMP	70,000.00
PROF. SERVICE-AUDIT	21,600.00
PROF.-LEGAL	10,000.00
PROF. -MEDICAL/DENTAL	17,000.00
PROF. PSYCHOLOGY	63,140.00
PROF. SERV-SPEECH & HEARING	144,000.00
MISC. CONTRACT SERVICES	6,265.00
TRAVEL-OUT/TOWN	10,135.00
TRAVEL-LOCAL	32,000.00
RENT	153,442.00
UTILITIES	233,000.00
BUILDING MAINT.	167,280.00
TELEPHONE	59,000.00
CONSUMABLE SUP.	485,406.00
USDA	233,400.00
USDA (OVER/UNDER)	-
EXPENDABLE EQUIP.	126,000.00
EQUIPMENT	-
VEHICLE MAINT	36,470.53
INSURANCE VEHICLE	32,883.25
EQUIP. MAINT	87,400.00
EQUIP. RENTAL	2,000.00
CDA	6,700.00
TUITION/BOOKS	46,631.00
INSURANCE OTHER	84,646.22
SPECIAL TRAINING	21,250.00
FIELD TRIPS	44,000.00
MISCELLANEOUS	86,580.00
TOTAL FEDERAL BUDGET	<u>12,323,289.00</u>