

PROGRAM TITLE: HEAD START  
 GRANT/CONTRACT : 06CH7196/03  
 BUDGET PERIOD: 04/01/18 TO 03/31/19

	BUDGET
REQUIRED IN-KIND (Non Federal):	<u>3,166,557.00</u>
GRANT REVENUE (Federal)	<u>12,666,227.00</u>
EXPENSES:	
SAL & WAGES	7,891,681.00
FRINGE BENEFITS	1,978,605.00
INDIRECT COSTS	55,178.00
TEMP SERV EMP	70,000.00
PROF. SERVICE-AUDIT	40,000.00
PROF.-LEGAL	10,000.00
PROF. -MEDICAL/DENTAL	18,000.00
PROF. PSYCHOLOGY	2,000.00
PROF. SERV-SPEECH & HEARING	114,000.00
MISC. CONTRACT SERVICES	53,500.00
TRAVEL-OUT/TOWN	10,618.00
TRAVEL-LOCAL	31,405.00
RENT	210,772.00
UTILITIES	229,000.00
BUILDING MAINT.	316,800.00
TELEPHONE	91,900.00
CONSUMABLE SUP.	578,467.00
USDA	240,000.00
USDA ( OVER/UNDER)	-
EXPENDABLE EQUIP.	76,000.00
EQUIPMENT	20,000.00
VEHICLE MAINT	55,000.00
INSURANCE VEHICLE	34,000.00
EQUIP. MAINT	153,865.00
EQUIP. RENTAL	2,000.00
CDA	6,700.00
TUITION/BOOKS	58,978.00
INSURANCE OTHER	89,000.00
SPECIAL TRAINING	39,475.00
HEALTH & SAFETY	20,000.00
FIELD TRIPS	40,000.00
MISCELLANEOUS	129,283.00
TOTAL FEDERAL BUDGET	<u>12,666,227.00</u>