Attachment #1: Association Budget
Arkansas Head Start Association Budget for 2025

	Budget for 2025	Actual Amount	Difference Between Budget v. Actual
Income			
Dues	53,780	14,700.47	39,080
Grants	125,000	39,150.58	85,849
Organ/Individual Dues		-	
Conf/Meetings	95,000	18,490.00	76,510
Donations	-	61.62	(62)
Interest	100	388.23	(288)
Products	-	-	-
Other	3,200	-	3,200
Total Income	277,080	**72,790.90**	204,289

Expenses			
Payroll	36,000	11,041.91	24,958
Fringe	7,500	2,344.54	5,155
Payroll Fees	1,500	100.00	1,400
Travel	13,000	2,956.33	10,044
Supplies	5,380	1,630.12	3,750
Collab Grant	125,000	39,150.58	85,849
Dues	1,000	-	1,000
Inventory	2,600	-	2,600
Conf/Meetings	60,000	944.78	59,055
Depreciation	1,000	-	1,000
Audit	2,700	-	2,700
Telephone	7,000	1,794.52	5,205
Postage	500	-	500
Rent	18,308	5,609.12	12,699
Insurance	2,400	603.50	1,797
Other	800	105.52	694
Total Expenses	284,688	**66,280.92**	218,407

Net Profit	**(7,608.04)**	**6,509.98**	(14,118.02)

As of 5/2/2025