

ARKANSAS HEAD START-STATE COLLABORATION OFFICE
Section F-Other Budget Information/Line Item Budget
March 1, 2025-February 28, 2026

Board TR Report: Attach#2

21. Direct Charges		100% Federal	Total	Actual	Allocated	Difference
a. Personnel						
Project Director-100% FTE						
\$75,260x26 Pay Periods		75,260.00		11,578.48	-	63,681.52
Administrative Services Manager-24.985% FTE						
\$46,110x26 Pay Periods-24.985%		11,520.92		1772.40	0.00	9,748.52
			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)		4,874.44				
			15,791.33	2360.29	0	13,431.04
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	400.00	50.05	0	349.95
h. Other						
Registrations		600.00		0		600.00
In State Travel Mileage @ .7x2008 miles		1,405.96		25.88	0	1,380.08
Parking		50.00		0		50.00
Audit		1,000.00		0		1,000.00
Telephone		3,000.00		500	0	2,500.00
Postage		60.00		0		60.00
Dues		100.00		0		100.00
Rent		12,000.00		2000	0	10,000.00
Meeting Expenses		75.00		50		25.00
Collaborative Partnerships		900.00		0	0	900.00
			19,190.96			
Grant Total		125,000.00	125,000.00	18,337.10	-	106,662.90