

Program Type	Line Item #	Budget Categories	Budget Category Section	Line Item Description	Line Item Other Description	Program Operations	TTA	Federal Total	Non-Federal Share	Total Budget	Admin Allocation
Early Head Start	a.1	Personnel	Child Health and Development	Program Managers and Content Area Experts		\$195,870	\$0	\$195,870	\$0	\$195,870	0.00%
Early Head Start	a.2	Personnel	Child Health and Development	Teachers / Infant Toddler Teachers		\$525,366	\$0	\$525,366	\$0	\$525,366	0.00%
Early Head Start	a.4	Personnel	Child Health and Development	Home Visitors		\$239,932	\$0	\$239,932	\$0	\$239,932	0.00%
Early Head Start	a.5	Personnel	Child Health and Development	Teacher Aides and Other Education Personnel		\$207,398	\$0	\$207,398	\$0	\$207,398	0.00%
Early Head Start	a.6	Personnel	Child Health and Development	Health / Mental Health Services Personnel		\$53,942	\$0	\$53,942	\$0	\$53,942	0.00%
Early Head Start	a.8	Personnel	Child Health and Development	Nutrition Services Personnel		\$124,653	\$0	\$124,653	\$0	\$124,653	0.00%
Early Head Start	a.9	Personnel	Child Health and Development	Other Child Services Personnel	Other Child Services Personnel	\$119,591	\$0	\$119,591	\$0	\$119,591	0.00%
Early Head Start	a.10	Personnel	Family and Community	Program Managers and Content Area Experts		\$54,982	\$0	\$54,982	\$0	\$54,982	0.00%
Early Head Start	a.11	Personnel	Family and Community	Other Family and Community Partnerships Personnel	Family Advocates	\$202,849	\$0	\$202,849	\$0	\$202,849	0.00%
Early Head Start	a.13	Personnel	Program Design and Management	Head Start / Early Head Start Director		\$48,450	\$0	\$48,450	\$0	\$48,450	100.00%
Early Head Start	a.15	Personnel	Program Design and Management	Staff Development		\$33,073	\$0	\$33,073	\$0	\$33,073	100.00%
Early Head Start	a.16	Personnel	Program Design and Management	Clerical Personnel		\$7,686	\$0	\$7,686	\$0	\$7,686	100.00%
Early Head Start	a.17	Personnel	Program Design and Management	Fiscal Personnel		\$14,748	\$0	\$14,748	\$0	\$14,748	100.00%
Early Head Start	a.19	Personnel	Other Personnel	Maintenance Personnel		\$13,031	\$0	\$13,031	\$0	\$13,031	5.00%
Early Head Start	a.20	Personnel	Other Personnel	Transportation Personnel		\$2,894	\$0	\$2,894	\$0	\$2,894	0.00%
Early Head Start	b.1	Fringe Benefits		Social Security (FICA), State Disability, Unemployment		\$226,136	\$0	\$226,136	\$0	\$226,136	5.67%
Early Head Start	b.2	Fringe Benefits		Health / Dental / Life Insurance		\$327,867	\$0	\$327,867	\$0	\$327,867	5.67%
Early Head Start	b.3	Fringe Benefits		Retirement		\$11,824	\$0	\$11,824	\$0	\$11,824	5.67%
Early Head Start	b.4	Fringe Benefits		Other Fringe	Drug Tests/Physicals	\$675	\$0	\$675	\$0	\$675	5.67%
Early Head Start	c.1	Travel		Staff Out-Of-Town Travel		\$306	\$2,416	\$2,722	\$0	\$2,722	5.00%
Early Head Start	d.4	Equipment		Other Equipment	Kitchen	\$10,000	\$0	\$10,000	\$0	\$10,000	0.00%
Early Head Start	e.1	Supplies		Office Supplies		\$15,949	\$0	\$15,949	\$0	\$15,949	100.00%
Early Head Start	e.2	Supplies		Child and Family Services Supplies		\$31,540	\$0	\$31,540	\$189,526	\$221,066	0.00%
Early Head Start	e.3	Supplies		Food Services Supplies		\$3,000	\$0	\$3,000	\$13,744	\$16,744	0.00%
Early Head Start	e.4	Supplies		Other Supplies	Maintenance Supplies	\$3,700	\$0	\$3,700	\$0	\$3,700	0.00%
Early Head Start	e.4	Supplies		Other Supplies	Health/Dental/Medical Supplies	\$37,850	\$0	\$37,850	\$13,050	\$50,900	0.00%
Early Head Start	e.4	Supplies		Other Supplies	Postage	\$900	\$0	\$900	\$0	\$900	0.00%
Early Head Start	e.4	Supplies		Other Supplies	Education & Training Supplies	\$0	\$4,500	\$4,500	\$0	\$4,500	0.00%
Early Head Start	f.5	Contractual		Training and Technical Assistance		\$7,400	\$8,340	\$15,740	\$0	\$15,740	0.00%
Early Head Start	f.6	Contractual		Family Child Care		\$62,400	\$0	\$62,400	\$0	\$62,400	0.00%
Early Head Start	f.8	Contractual		Other Contracts	Child Care Center Contract	\$53,760	\$0	\$53,760	\$0	\$53,760	0.00%
Early Head Start	f.8	Contractual		Other Contracts	Home-Based Services Consultation	\$20,800	\$0	\$20,800	\$0	\$20,800	0.00%
Early Head Start	f.8	Contractual		Other Contracts	Child Plus Contract (MIS)	\$7,500	\$0	\$7,500	\$0	\$7,500	0.00%
Early Head Start	f.8	Contractual		Other Contracts	TS GOLD Contract (MIS)	\$7,500	\$0	\$7,500	\$0	\$7,500	0.00%

Early Head Start	f.8	Contractual	Other Contracts	Fleet Management Contract	\$2,500	\$0	\$2,500	\$0	\$2,500	0.00%
Early Head Start	h.2	Other	Rent		\$236,432	\$0	\$236,432	\$8,117	\$244,549	5.00%
Early Head Start	h.4	Other	Utilities, Telephone		\$50,150	\$0	\$50,150	\$0	\$50,150	5.00%
Early Head Start	h.5	Other	Building and Child Liability Insurance		\$13,671	\$0	\$13,671	\$0	\$13,671	5.00%
Early Head Start	h.6	Other	Building Maintenance / Repair and Other Occupancy		\$27,317	\$0	\$27,317	\$0	\$27,317	5.00%
Early Head Start	h.8	Other	Local Travel		\$57,916	\$0	\$57,916	\$0	\$57,916	0.00%
Early Head Start	h.11	Other	Volunteers		\$0	\$0	\$0	\$625,839	\$625,839	0.00%
Early Head Start	h.13	Other	Parent Services		\$8,000	\$0	\$8,000	\$0	\$8,000	0.00%
Early Head Start	h.15	Other	Publications / Advertising / Printing		\$14,150	\$0	\$14,150	\$0	\$14,150	50.00%
Early Head Start	h.16	Other	Training or Staff Development		\$0	\$40,878	\$40,878	\$0	\$40,878	0.00%
Early Head Start	h.17	Other	Other	Medical/Dental/Mental Health Services	\$12,000	\$0	\$12,000	\$0	\$12,000	0.00%
Early Head Start	h.17	Other	Other	Vehicle Operations & Repair	\$15,880	\$0	\$15,880	\$0	\$15,880	0.00%
Early Head Start	j.1	Indirect Charges	Indirect Costs		\$233,382	\$0	\$233,382	\$0	\$233,382	100.00%
Total					\$3,344,970	\$56,134	\$3,401,104	\$850,276	\$4,251,380	9.65%

\$0.00	0.00%	
\$12,227.45	0.29%	
\$2,507.50	0.06%	
\$683.55	0.02%	
\$1,365.85	0.03%	
\$0.00	0.00%	
\$0.00	0.00%	
\$0.00	0.00%	
\$7,075.00	0.17%	
\$0.00	0.00%	
\$0.00	0.00%	
\$0.00	0.00%	
\$233,382.00	5.49%	
\$410,055.66	9.65%	68.12