

CSNT Head Start and Early Head Start Estimated Budget FY21PY02

(These amounts were based on actual expenses
and 16.5% of prorated expenses)

Budget Area	Total Budget Budget COLA/QI	Total Head Start SF 424 Line Items	Total Early Head Start SF 424 Line Items	Head Start Prorated ICR Taken Budget	Early Head Start Prorated ICR Taken Budget	10% De Minimis Cost Prorated ICR Budget
Personnel	\$2,466,324	\$2,313,149	\$153,175	(\$41,121)	(\$87)	\$0
Fringe Benefits	\$615,092	\$578,242	\$36,850	(\$10,280)	(\$22)	\$0
Travel (TTA)	(TTA \$12,190)	(TTA \$10,000)	(TTA \$12,190)	\$0	\$0	\$0
Equipment	\$93,000	\$93,000	\$0	\$0*	\$0	\$0
Supplies	\$219,107 (TTA \$931)	\$200,250 (TTA \$631)	\$18,857 (TTA \$200)	(\$5,000) \$0	\$0 \$0	\$0 \$0
Contractual	\$227,370	\$227,370	\$0	\$0	\$0	\$0
Other	\$529,316 (TTA \$32,617)	\$506,863 (TTA \$29,750)	\$22,453 (TTA \$2,867)	(\$11,990) \$0	\$0 \$0	\$0 \$0
<i>Rent</i>	\$109,500					
<i>Utilities/Telepho ne</i>	\$125,000			(\$10,990)		
<i>Insurance</i>	\$38,313					
<i>Building/ Maintenance/R epair</i>	\$42,211					
<i>Local Travel</i>	\$48,670					

Nutrition Services	\$15,500					
Child Services Consultants	\$32,720					
Volunteers	\$5,000					
Substitutes	\$42,116					
Parent Services	\$9,000					
Accounting & Legal Services	\$35,000					
Publications/ Advertising/ Printing	\$6,000 (TTA \$1,000)			(\$1,000)		
Training & Staff Development	(TTA \$31,724)					
InDirect Costs						\$68,500
Total	\$4,150,209	\$3,918,874	\$231,335	(\$68,391)	(\$109)	\$68,500
Total TTA	\$45,638	\$45,638	\$45,638	\$0	\$0	\$0
Budget Total	\$4,145,825	\$4,145,825	\$4,145,825	\$0	\$0	\$0

*\$415,022 will be the 10% De Minimis Indirect Cost Amount per Year (\$68,500 moved to the Indirect Cost Line-Item) ***14-Passenger Bus Estimated Price Increased to \$63,000 from \$61,000**