

Attachment II Project Budget
Avance Head Start
Functional Area xxxxxx
Fund
Ordinance No. 2016-03-03-0162
Budget Period: September 01, 2018 - August 31, 2019
Internal Order 8360000000xx

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>Original BUDGET</u>
4502280	Grants Revenue 2016-03-03-0162	\$ 31,000.00
4502230	Program Income	
6500000	In Kind Revenue	\$ 6,200.00
	Total Estimated Revenues	\$ 37,200.00
1	5101010 Regular Salaries	\$ 13,685.51
1	5101015 Temporary Salaries	
1	5101020 Overtime Salaries	
1	5101050 Language Skill Pay	
2	5103005 FICA & Medicare Expense	\$ 1,046.94
2	5103010 Life Insurance	\$ 13.69
1	5103035 Personal Leave Buy Back	
1	5103056 Transportation Allowance	
2	5105010 Retirement Expense Civilian TMRS	\$ 1,595.73
2	5170040 Civilian Active Healthcare Assessment	\$ 2,006.76
6	5201025 Education - Classes	
4	5201030 Fees for Governmental Contractors	\$ 4,563.00
4	5201040 Fees to Professional Contractors	
4	5202010 Temporary Services	\$ 2,138.37
6	5203060 Binding Printing and Reproduction	\$ 800.00
3	5203090 Transportation Fees	\$ 300.00
5	5302010 Office Supplies	\$ 250.00
5	5304040 Chemicals Medical and Drugs	\$ 3,400.00
5	5304080 Other Commodities	\$ 1,200.00
8	6601040 In Kind Fees to Professional Contractors	\$ 6,200.00
	Total Appropriations	\$ 37,200.00

Original Budget		
1	Personnel	13,685.51
2	Fringe Ben.	4,663.12
3	Travel	300.00
4	Contractual	6,701.37
5	Supplies	4,850.00
6	Other	800.00
7	Equipment	-
	Total Direct	31,000.00
8	Inkind	6,200.00
	Total	37,200.00

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