

**2015-2016 Early Head Start Program
February 1, 2015 - July 31, 2016**

BUDGET**REVENUES:**

4501100	Grants Federal - Operating	\$ 3,208,800
	Subtotal Grant	\$ 3,208,800
6500000	In Kind Revenue	\$ 802,200
	Subtotal (In Kind)	\$ 802,200
	TOTAL REVENUES	\$4,011,000

APPROPRIATIONS:**138000000xxx 2015-2016 Head Start COSA**

5101010	Regular Salaries	\$ 575,243
5101050	Language Skills Pay	4,200
5103005	FICA & Medicare Expense	44,006
5103010	Life Insurance	575
5170040	Civln Actv Healthcr	105,802
5105010	Retirement Exp	62,011
5201040	Fees to Prof. Contractors	11,000
5202020	Contractual Services	412,243
5207010	Official Travel	1,200
5302010	Office Supplies	4,200
5304075	Computer Software	10,000
5501055	Cap <5000 - Mach & Equip Other	4,475
5201025	Education - Classes	32,250
5203040	Adv and Publications	1,000
5203090	Transportation Fees	1,600
5204050	Maintenance -Buildings	2,256
5205020	Rental of Office Equipment	3,360
5208530	Alarm and Security Services	9,550
5304010	Food	1,000
5403040	Cellular Phone Service	2,940
5403060	Domain Names	300
5404520	Software Licenses	1,200
5404530	Gas and Electricity	2,831
5404540	Water and Sewer	1,058
5407032	DW Other	500
	Total 138000000xx	\$ 1,294,800

138000000xxx 2015-2016 Early Head Start COSA T&TA

5101010	Regular Salaries		41,020
5103005	FICA & Medicare Expense		3,138
5103010	Life Insurance		41
5170040	Civln Actv Healthcr		7,658
5105010	Retirement Exp		4,422
5201025	Education - Classes		8520
	Total 138000000xxx	\$	64,800

13800000xxxx 2015-2016 Early Head Start Centers

5202040	Subrecipient- Ella Austin		357,200
5202040	Subrecipient- Healy Murphy		320,800
5202040	Subrecipient- Inman Christian Center		162,000
5202040	Subrecipient- Miller		271,200
5202040	Subrecipient- YWCA		162,000
	Total 138000000xxx	\$	1,273,200

13800000xxxx 2015-2016 Early Head Start Support Services

5202040	Subrecipient- University Health System		12,000
5202020	Contractual Services- SA Metro Health	\$	12,000
	Total 138000000xxx	\$	24,000

13800000xxxx 2015-2016 Early Head Start - Startup

5202020	Contractual Services		510,000
5501000	Cap <5000 - Computer Equipment		30,000
5501065	Cap <5000 - Furniture & Fix	\$	12,000
		\$	552,000

13800000xxxx 2015-2016 Head Start - In Kind

6602025	In Kind Other Contra	\$	802,200
	Total 13800000xxxx	\$	802,200

	TOTAL APPROPRIATIONS	\$	4,011,000
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