Avance Head Start
Ordinance No.
Budget Period: September 01, 2020 - August 31, 2021
Internal Order 8360000000107

ESTIMATED REVENUES	**GL**	**Proposed BUDGET**
Grants Revenue	4502280	$ 31,000.00
Program Income	4502230	
In Kind Revenue	6500000	$ 6,200.00
Total Estimated Revenues		$ 37,200.00

Original Budget

1	Personnel	22,406.69
2	Fringe Ben.	7,568.31
3	Travel	-
4	Contractual	375.00
5	Supplies	250.00
6	Other	$400
7	Equipment	-
	Total Direct	31,000.00
8	Inkind	6,200.00
	Total	37,200.00

			Original Budget
1	Regular Salaries and Wages	5101010	$ 22,377
1	Temporary Salaries	5101015	$ -
1	Overtime Salaries	5101020	$ -
1	Language Skill Pay	5101050	$ 30
2	FICA & Medicare Expense	5103005	$ 1,714
2	Life Insurance	5103010	$ 22
1	Personal Leave Buy Back	5103035	$ -
2	Retirement Bene.-TMRS	5105010	$ 2,675
2	Flexible Benefits Contribution	5170040	$ 3,158
3	Education	5201025	$ -
4	Fees to GovernmentalContractors	5201030	$ 375
4	Fees to Professional Contractors	5201040	
4	Fees to Temporary Contractors/Agencys	5202010	
6	Binding, Printing, & Reproduction	5203060	$ 400
3	Transporation Fees	5203090	$ -
5	Office Supplies	5302010	$ -
5	Chemicals, Medical and Drugs	5304040	$ 250
5	Other Commodities	5304080	$ -
		Total	**$ 31,000.00**
8	In-kind Fees to Professional	6601040	$ 6,200.00
	Total Appropriations		$ 37,200.00

7/30/20