

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 06/30/2014

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Head Start: Program Operations	93.600	\$	\$	\$ 1,501,025	\$ 381,392	\$ 1,882,417
2. Head Start: TTA	93.600			24,542	0	24,542
3.						
4.						
5. Totals		\$ 0	\$ 0	\$ 1,525,567	\$ 381,392	\$ 1,906,959

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) Head Start: Program Operations	(2) Head Start: TTA	(3) 	(4) 	
a. Personnel	\$ 1,064,057	\$ 0	\$	\$	\$ 1,064,057
b. Fringe Benefits	287,778	0			287,778
c. Travel	0	18,900			18,900
d. Equipment	0	0			0
e. Supplies	38,000	0			38,000
f. Contractual	24,116	0			24,116
g. Construction	0	0			0
h. Other	44,984	5,642			50,626
i. Total Direct Charges (sum of 6a-6h)	1,458,935	24,542			\$ 1,483,477
j. Indirect Charges	42,090	0			\$ 42,090
k. TOTALS (sum of 6i and 6j)	\$ 1,501,025	\$ 24,542	\$	\$	\$ 1,525,567
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	Head Start: Program Operations	\$ 381,392	\$	\$	\$ 381,392
9.	Head Start: TTA				0
10.					
11.					
12. TOTAL (sum of lines 8-11)		\$ 381,392	\$ 0	\$ 0	\$ 381,392

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 1,525,567	\$ 381,391	\$ 381,392	\$ 381,392	\$ 381,392
14. Non-Federal	\$ 381,392	95,347	95,349	95,347	95,349
15. TOTAL (sum of lines 13 and 14)	\$ 1,906,959	\$ 476,738	\$ 476,741	\$ 476,739	\$ 476,741

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)			
	(b)First	(c) Second	(d) Third	(e) Fourth
16.	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	\$	\$	\$	\$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:		22. Indirect Charges:	
23. Remarks:			