

Duluth Head Start
Budget/Wages 2011-12
April 5, 2011

		FIN 503 PA22	FED 503
		FEDERAL GRANT FUNDS	
Total Salary...		1,196,081	
Total Fringe...		510,043	
Total Comp...		1,706,124	
TOTAL GRANT >>>		1,867,220	
BASE>>>>		1,842,192	
INDIRECT COSTS at 3.2% >>>		58,796	
		NON LABOR	
Contract Services Mental Health Consult	1303/1305	62,381	16 hrsx \$57. x 38 weeks=\$27724.8 @ 80% (Marlys);16 hrs x \$57 x 38 wks=34656. (Mary Ellis H)
Contracted Serivces-Printshop	1303/1398	1,735	
Telephone	1320	5,800	
Postage	1329	900	
Insurance	1340	900	
Machine Maintenance	135002/6	500	
Contract Transportation-taxi	1360	6,097	
In/ Out District Travel-Mileage	1366.01	3,000	5882 miles@ .51= 3000
In/ Out District Travel-Conference fee, meals	136602	1,000	
Fed/Out of State Travel	136800/02	0	
Rent	1370	1800	9 Eastridge meetings
Rent-Equip	137001	0	
Fees-admissions	1394		
General Supplies	1401	6,027	\$500 ea component=2500; \$3527 office supplies;
Classroom Supplies	1430	9,360	500 ea, 8 classrooms=4000; \$1000 Sue M classroom extras, 4360 color toner 5 sites
Food	149001	2,000	100 ea classroom= 800; 1200 misc food
Building Improvement	1520	0	
Equipment/Software	1530.00/.02	0	
Tech Equipment	1555	0	
Memberships	1820	800	
Indirect	1895	58,796	
Misc	1899		
Total		161,096	
Total Compensation		1,706,124	
Total grant		1,867,220	
Total funds less Comp.		161,096	
Total non labor		161,096	
Balance		0	

Cell: D10

Comment: gmhung:
base 1,834,468
COLA 32,752
Total 1,867,220

Cell: C14

Comment: gmhung:
Marlys 16 hr x 57. x 38 x 20%=69312; YWCA 6000: Payer 2500

Cell: D14

Comment: gmhung:
16 hrs x \$57. x 38 weeks @20%= 27724.8 (Marlys); 16 hrs x \$57 x 38 wks = 62381.
. @100% (Mary Ellis H)

Cell: E14

Comment: gmhung:
CHILD PLUS TRAINER 4400; 5450 STAFF TRAINING ;BUS 300; PRINTSHOP 900; PAREENT DINNER 1500

Cell: C21

Comment: gmhung:
3291 miles @ .51

Cell: D21

Comment: gmhung:
5882 miles @ .51= 3000

Cell: D24

Comment: gmhung:
9 meet @ 200. meet

Cell: D27

Comment: gmhung:
\$500 ea component= 2500; 3492 office supplies

Cell: C28

Comment: gmhung:
500 FA SV SUPPLIES; 1500 SV CLASSROOM; 500 FIT CLASSROOM, 500 FA FIT CLASSROOM

Cell: D28

Comment: gmhung:
500 ea classroom= 4000: 1000 Sue M classroom extras; 4360. color toner 5 sites

Cell: C29

Comment: gmhung:

900 SV FA FOOD; 600 FIT FA FOOD

Cell: D29

Comment: gmhung:

100 ea classroom = 800; 1200 misc food

Cell: E29

Comment: gmhung:

1900 PC; HAC 200; FACT 350; GOV BD 50; STAFF W/S 200; FA 1800= \$360 FOR 5 SITES