

Broome Head Start Funding Sources 2022

Source

US Department of Health and Human Services	\$ 2,571,587.00
US Department of Agriculture Passed Through New York State Dept. of Health	\$ 130,945.00
InKind	<u>\$ 601,142.00</u>
TOTAL REVENUE	\$ 3,303,674.00

Expense	Budget 2022	Actual 2022	Variance	Proposed 2023
Personnel	1,637,604	1,576,082	61,522	1,769,323
Fringe	434,537	372,339	62,198	474,828
Construction	-	-	-	-
Equipment	-	-	-	-
Supplies	69,211	122,286	(53,075)	68,911
Training & Technical Asst	26,943	27,058	(115)	26,943
Consultants, service contracts	79,325	124,075	(44,750)	81,530
Insurance	64,900	57,595	7,305	66,100
Occupancy	217,267	221,349	(4,082)	128,511
Accounting/Legal Services	10,000	9,703	297	9,000
Children's Trans/Travel/Transportation Gas	13,100	12,594	506	13,250
other	18,700	28,120	(9,420)	17,500
Inkind	601,142	681,463	(80,321)	617,194
	3,172,729	3,232,664	(59,935)	3,273,090

-