

Broome Head Start Funding Sources 2024

Source

US Department of Health and Human Services	\$ 2,846,976.00
US Department of Agriculture Passed Through New York State Dept. of Health	\$ 130,000.00
InKind	<u>\$ 711,744.00</u>
TOTAL REVENUE	\$ 3,688,720.00

Expense	Proposed 2024	Actual 2024	Variance	Proposed 2025
Personnel	1,805,818	1,672,641	133,177	1,721,943
Fringe	486,239	501,349	(15,110)	534,797
Construction		-	-	
Equipment		-	-	
Supplies	67,961	100,975	(33,014)	68,213
Training & Technical Assistance	26,943	27,006	(63)	26,943
Consultants, Service Contracts	87,501	100,205	(12,704)	111,150
Insurance	77,184	82,990	(5,806)	82,000
Occupancy	128,780	177,817	(49,037)	133,780
Incidental Alterations/Renovations	129,300	129,148	152	-
Accounting/Legal Services	7,000	9,033	(2,033)	7,800
Children's Transition/Travel/Transportation Gas	12,550	9,558	2,992	11,850
other	17,700	36,729	(19,029)	19,200
Inkind	711,744	807,136	(95,392)	679,419
	3,558,720	3,654,587	(95,867)	3,397,095