

**Broome Head Start Funding Sources 2021**

Source

US Department of Health and Human Services	\$ 2,404,565.00
US Department of Agriculture	
Passed Through New York State Dept. of Health	\$ 57,115.00
InKind	<u>\$ 601,141.00</u>
<b>TOTAL REVENUE</b>	<b>\$ 3,062,821.00</b>

Expense	Budget 2021	Actual 2021	Variance	Proposed 2022
Personnel	1,605,053	1,692,160	(87,107)	1,637,604
Fringe	437,690	318,451	119,239	434,537
Construction	-	-	-	-
Equipment	-	-	-	-
Supplies	62,896	79,617	(16,721)	69,211
Training & Technical Asst	26,943	28,224	(1,281)	26,943
Consultants, service contracts	55,735	61,858	(6,123)	66,825
Insurance	62,000	55,222	6,778	64,900
Occupancy	97,896	114,775	(16,879)	114,455
Accounting/Legal Services	10,000	11,507	(1,507)	10,000
Children's Trans/Travel/Transportation Gas	23,752	20,891	2,861	25,600
other	22,600	21,860	740	18,700
Inkind	601,141	682,386	(81,245)	601,142
	3,005,706	3,086,951	(81,245)	3,069,917