

Broome Head Start Funding Sources 2023

Source

US Department of Health and Human Services	\$ 2,655,896.00
US Department of Agriculture Passed Through New York State Dept. of Health	\$ 130,482.00
InKind	<u>\$ 617,194.00</u>
TOTAL REVENUE	\$ 3,403,572.00

Expense	Budget 2023	Actual 2023	Variance	Proposed 2024
Personnel	1,707,946	1,676,418	31,528	1,805,818
Fringe	510,013	479,750	30,263	486,239
Construction	-	-	-	
Equipment	-	-	-	
Supplies	68,764	97,370	(28,606)	67,961
Training & Technical Asst	26,943	26,943	-	26,943
Consultants, service contracts	94,558	100,493	(5,935)	87,501
Insurance	70,100	75,947	(5,847)	77,184
Occupancy	137,822	132,080	5,742	128,780
Incidental Alterations/Renovations	-		-	129,300
Accounting/Legal Services	9,000	7,962	1,038	7,000
Children's Trans/Travel/Transportation Gas	13,250	11,361	1,889	12,550
other	17,500	48,434	(30,934)	17,700
Inkind	617,194	740,067	(122,873)	711,744
	3,273,090	3,396,825	(123,735)	3,558,720