



**Hidalgo County Head Start Program**  
**Policy Council Consent Agenda**

**DATE:** May 19, 2010

**SUBJECT:** Approval of Program Financial Report

**RATIONALE/NEED:** Approval is needed to comply with the Head Start Performance Standard 1304.51(h) (1).

**RECOMMENDATION:** Administration recommends approval.

**COST:** N/A

**RELATED INFORMATION INCLUDES:** Financial Report-April 2010

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**INITIATED BY:** Elma Keller, Finance Director *AK*

**REVIEWED BY:** Edmundo Garcia, Assistant Program Director *EG*

**EXECUTIVE DIRECTOR'S APPROVAL:** *Terese Flores*

Hidalgo County Head Start Program  
 2010 Policy Council Budget Report  
 From 4/1/2010 Through 4/30/2010

Account Code	Account Title	Total Budget	YTD Actual	YTD		Total Budget Variance	Percent Budget	
				Encumbrance			Remaining	Current Actual
01	SALARIES	15,632,552.45	4,491,468.75	0.00		11,141,083.70	71.26%	1,190,372.50
02	FRINGE BENEFITS	4,475,991.18	1,291,654.49	0.00		3,184,336.69	71.14%	333,692.40
03	OUT OF TOWN TRAVEL	10,000.00	0.00	0.00		10,000.00	100.00%	0.00
04	EQUIPMENT	90,000.00	77,696.50	0.00		12,303.50	13.67%	77,696.50
05	SUPPLIES	1,369,989.37	369,022.85	350,095.14		650,871.38	47.50%	165,773.25
06	OTHER COST	<u>2,372,713.00</u>	<u>648,988.16</u>	<u>85,631.63</u>		<u>1,638,093.21</u>	<u>69.03%</u>	<u>153,412.91</u>
Report Total		<u>23,951,246.00</u>	<u>6,878,830.75</u>	<u>435,726.77</u>		<u>16,636,688.48</u>	<u>69.46%</u>	<u>1,920,947.56</u>