WEBB COUNTY COMMISSIONERS EARLY HEAD START PROGRAM - CCP
Total BUDGET 2025 - 2026

CATEGORY	Refunding	T/TA	TOTAL
Personnel	334,908.00	0.00	334,908.00
Fringe Benefits	117,328.00	0.00	117,328.00
Travel	0.00	4,500.00	4,500.00
Equipment	0.00	0.00	0.00
SUPPLIES:			
Office	6,620.00	0.00	6,620.00
Janitorial	10,000.00	0.00	10,000.00
Minor Apparatus/Tools	10,000.00	0.00	10,000.00
Classroom	50,000.00	0.00	50,000.00
Med/Dental	5,000.00	0.00	5,000.00
Disability	2,000.00	0.00	2,000.00
Kitchen	2,000.00	0.00	2,000.00
General	25,000.00	0.00	25,000.00
Trainings/Mtgs/Conferences	0.00	2,000.00	2,000.00
Books	0.00	500.00	500.00
TOTAL SUPPLIES:	**110,620.00**	**2,500.00**	**113,120.00**
CONTRACTUAL:			
Partner (Education Ctr)	258,000.00	0.00	258,000.00
Subsidy Status Supplement	20,000.00	0.00	20,000.00
CCS Copays	44,000.00	0.00	44,000.00
Training Consultant	5,000.00	0.00	5,000.00
TOTAL CONTRACTUAL:	**327,000.00**	**0.00**	**327,000.00**
OTHER:			
Rent	43,200.00	0.00	43,200.00
Telephone	4,000.00	0.00	4,000.00
Center Maint/Repair	15,000.00	0.00	15,000.00
In-Town Mileage	1,000.00	0.00	1,000.00
Non-USDA	2,000.00	0.00	2,000.00
Med./Dental Services	500.00	0.00	500.00
Mental Health/Disability Services	2,000.00	0.00	2,000.00
Equipment Rental	1,000.00	0.00	1,000.00
Equipment Repair	1,000.00	0.00	1,000.00
Vehicle Fuel & Lubricants	1,000.00	0.00	1,000.00
ChildPlus Software	2,496.00	0.00	2,496.00
Parent Initiatives	2,000.00	0.00	2,000.00
CDA Credential Fees	6,000.00	0.00	6,000.00
Training Registration Fees	3,000.00	2,281.00	5,281.00
College Tuition	0.00	8,000.00	8,000.00
Meetings/Conferences	3,000.00	1,000.00	4,000.00
TOTAL OTHER:	**87,196**	**11,281**	**98,477**
GRAND TOTAL	**977,052**	**18,281**	**995,333**
	0	0	0
	977,052	18,281	995,333