Enrollment by Program Option

	Center-based	Combination Program	Family Child Care	Home-based	Locally Designed Program	Funded Child Enrollment Total
Total Enrollment	**72**	**0**	**0**	**0**	**0**	**72**

Program Schedules

Center-based

Schedule Number	2. Funded Child Enrollment	3a. Number of classes / groups	3b. Double Session	4. Number of hours of classes / groups per child per day	5. Number of days of classes / groups per child per week	6. Number of days of classes / groups per child per year	7. Number of home visits per child per year	8. Number of hours per home visit
CB-200-1	72	9	no	10	5	240	2	1.5

Early Head Start - Budget Categories

Budget Category	*Program Operations*	*Training Technical Assistance*	*Non-Federal Share*
Personnel	$335,279	$0	$0
Fringe Benefits	$142,868	$0	$0
Travel	$0	$4,500	$0
Equipment	$0	$0	$0
Supplies	$39,500	$2,500	$0
Contractual	$387,000	$0	$0
Construction	$0	$0	$0
Other	$72,405	$11,281	$248,833
Total Direct Charges	**$977,052**	**$18,281**	**$248,833**
Indirect Charges	$0	$0	$0
Total	**$977,052**	**$18,281**	**$248,833**

Note: This report only includes values specified in the Budget tab.

Early Head Start - Summary

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Line Item Budget Total	**$977,052**	**$18,281**	**$248,833**	**26**

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Personnel Total	**$335,279**	**$0**	**$0**	**26**

Personnel: Child Health and Development Personnel

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Program Managers and Content Area Experts	$14,164	$0	$0	3
Teachers / Infant Toddler Teachers	$39,521	$0	$0	2
Teacher Aides and Other Education Personnel	$149,576	$0	$0	9
Health / Mental Health Services Personnel	$6,959	$0	$0	2
Nutrition Services Personnel	$2,170	$0	$0	1
Total	**$212,390**	**$0**	**$0**	**17**

Personnel: Family and Community Partnership Personnel

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Program Managers and Content Area Experts	$7,860	$0	$0	2
Other Family and Community Partnerships Personnel - Family Service Workers	$89,306	$0	$0	2
Total	**$97,166**	**$0**	**$0**	**4**

Personnel: Program Design and Management Personnel

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Head Start / Early Head Start Director	$8,631	$0	$0	1
Clerical Personnel	$3,547	$0	$0	1
Fiscal Personnel	$3,601	$0	$0	1

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Other Administrative Personnel - Assistant Program Director	$6,165	$0	$0	1
Total	**$21,944**	**$0**	**$0**	**4**

Personnel: Other Personnel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Other Personnel - Records Manager	$3,779	$0	$0	1

Fringe Benefits

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	$30,453	$0	$0	
Health / Dental / Life Insurance	$69,030	$0	$0	
Retirement	$43,385	$0	$0	
Total	**$142,868**	**$0**	**$0**	

Travel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Staff Out-Of-Town Travel	$0	$4,500	$0	

Supplies

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Office Supplies	$3,000	$0	$0	
Child and Family Services Supplies	$32,000	$0	$0	
Food Services Supplies	$500	$0	$0	
Other Supplies - Janitorial Supplies	$2,000	$0	$0	
Other Supplies - Minor Apparatus / Tools	$2,000	$0	$0	
Other Supplies - Trainings/Meetings/Conferences/Educational Books	$0	$2,500	$0	

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Total	**$39,500**	**$2,500**	**$0**	

Contractual

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Training and Technical Assistance	$6,000	$0	$0	
Other Contracts - The Education Center - Partner 1	$258,000	$0	$0	
Other Contracts - Subsidy Status Supplement	$100,000	$0	$0	
Other Contracts - CCS Co-pays	$23,000	$0	$0	
Total	**$387,000**	**$0**	**$0**	

Other

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Rent	$43,200	$0	$0	
Utilities, Telephone	$4,000	$0	$0	
Building Maintenance / Repair and Other Occupancy	$3,209	$0	$0	
Local Travel	$1,000	$0	$0	
Nutrition Services	$2,000	$0	$0	
Child Services Consultants	$1,500	$0	$0	
Volunteers	$0	$0	$248,833	
Parent Services	$1,000	$0	$0	
Training or Staff Development	$5,000	$11,281	$0	
Other - Equipment Rental, and Equipment Repair	$2,000	$0	$0	
Other - Vehicle Fuel and Lube	$1,000	$0	$0	
Other - ChildPlus Software	$2,496	$0	$0	
Other - CDA Credential Fee	$6,000	$0	$0	
Total	**$72,405**	**$11,281**	**$248,833**	

Direct Costs

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Direct Costs Total	**$977,052**	**$18,281**	**$248,833**	**26**

Early Head Start - Admin Costs

	Admin Costs	*Admin Costs (% Total Budget)*	*Employees*
Summary Item Total	**$40,470.83**	**3.25%**	**4**

	Admin Costs	*Admin Costs (% Total Budget)*	*Employees*
Personnel Total	**$21,944.00**	**1.76%**	**4**

Personnel: Program Design and Management Personnel

	Admin Costs	*Admin Costs (% Total Budget)*	*Employees*
Head Start / Early Head Start Director	$8,631.00	0.69%	1
Clerical Personnel	$3,547.00	0.29%	1
Fiscal Personnel	$3,601.00	0.29%	1
Other Administrative Personnel - Assistant Program Director	$6,165.00	0.50%	1
Total	**$21,944.00**	**1.76%**	**4**

Fringe Benefits

	Admin Costs	*Admin Costs (% Total Budget)*	*Employees*
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	$2,724.41	0.22%	
Health / Dental / Life Insurance	$6,175.62	0.50%	
Retirement	$3,881.35	0.31%	
Total	**$12,781.38**	**1.03%**	

Travel

	Admin Costs	Admin Costs (% Total Budget)	Employees
Staff Out-Of-Town Travel	$225.00	0.02%	

Supplies

	Admin Costs	Admin Costs (% Total Budget)	Employees
Office Supplies	$3,000.00	0.24%	

Other

	Admin Costs	Admin Costs (% Total Budget)	Employees
Rent	$2,160.00	0.17%	
Utilities, Telephone	$200.00	0.02%	
Building Maintenance / Repair and Other Occupancy	$160.45	0.01%	
Total	**$2,520.45**	**0.20%**	

Direct Costs

	Admin Costs	Admin Costs (% Total Budget)	Employees
Direct Costs Total	**$40,470.83**	**3.25%**	**4**

Early Head Start - Application Summary Items

This report uses values from the Budget, Program Schedule and Other Funding tab. This report does not include any values from the SF424A that were not pre-populated from the Budget tab.

1. Administrative Costs:

The maximum allowable expenditure for administrative costs is 15% of the total budget.

	Amount
Total Admin Cost	$40,470.83
Total Budget	$1,244,166.00
Admin as a % of Total Budget	3.25%

2. Non-Federal Share:

For most grantees, a minimum of 20% of the total budget must be non-federal share:

	Amount
Total Non-Federal Costs	$248,833.00
Total Budget	$1,244,166.00
Non-Federal Share as a % of Total Budget	20.00%

3. Average Class Size:

Average class size for CB Program Schedules that involve double sessions should be between 13 and 20. Average class size for the CB and CO Program Schedules (including double sessions) should be between 15 and 20:

Center-Based Double Sessions	0.00
Center-Based AND Combination Non-double Sessions	8.00
All Center-Based AND Combination Sessions	8.00

4. Cost Per Child and Hours of Service Per Child:

The following table shows information about costs and hours of service for this agency:

	Amount
Total Hours of Service Per Child	2,403.00
Overall Cost Per Child Per Hour	$7.19

5. Federal Personnel and Fringe Costs:

	Amount
Federal Personnel Cost	$335,279.00
Federal Fringe Cost	$142,868.00
Total Federal Budget	$995,333.00
Federal Personnel Cost as a % of Total Federal Budget	33.69%
Federal Fringe Cost as a % of Total Federal Budget	14.35%
Federal Personnel plus Fringe Cost as a % of Total Federal Budget	48.04%

*In general, Personnel costs should account for 60% to 80% of the federal budget.

6. Fringe Rate:

If the fringe cost for an agency is less than 10% or more than 30% of Personnel, there may be an inaccurate entry in Personnel:

	Amount
Total Fringe Cost	$142,868.00
Total Personnel Cost	$335,279.00
Total Fringe Cost as % of Total Personnel Cost	42.61%

7. Fringe Benefits:

The following shows if this agency pays for health / dental / life and/or retirement benefits:

Health / Dental / Life	Yes
Retirement	Yes

8. Out-of-Town Staff Travel:

Most agencies have out-of-town staff travel costs between $60 and $65 per child. If the costs for this agency are higher, check that they are justified:

	Amount
Out-of-Town Staff Travel Cost	$4,500.00
Out-of-Town Staff Travel Cost Per Child	$62.50

9. Case Loads:

For Home Visitors, case loads are typically between 8 and 10:

Home Visitor Case Load	0.00

10. Child and Adult Care Food Program (CACFP) Funds:

	Amount
CACFP Funding	$112,728.00
CACFP Funding as a percentage of Total Federal Budget	11.33%