SCOTT COUNTY PUBLIC SCHOOL HEAD START
BREAKDOWN OF CURRENT BUDGET
PROPOSED REVISED FY 2013

REVENUE

		REVISED(-$62,084.)	
FY2013 Head Start On-Going	$1,221,273.00	-$61,064=	$1,160,209.
Training and Technical Assistance	20,399.00	-1,020 =	19,379.
TOTAL REVENUE	$1,241,672.00	$62,084	1,179,588.

EXPENSES

	FY2013	Revised	Difference
Personnel	$803,192.00	$747,004.00	$56,188.00
Fringe	262,271.00	257,395.00	4,876.00
Travel	5,812.00	5,812.00	
Equipment	.00	.00	
Supplies	24,000.00	24,000.00	
Other	125,998.00	125,998.00	
	1,221,273.00	1,160,209.00	$61,064.00
T& TA	$ 20,399.00	19,379.00	1,020.00
TOTAL EXPENSES:	$1,241,672.00	1,179,588.00	$62,084.00

NON-FEDERAL IN-KIND

NON-FEDERAL IN-KIND	$ 294,897.00
TOTAL FEDERAL AND NON-FEDERAL	$1,474,485.00