



**Southern Maryland Tri-County  
Community Action Committee, Inc.**

**2014  
Head Start Budget  
Update**

**FY 2013-2014 Budget**

Categories	Budgeted	Spent	Non-Federal Match	Explanation
Personnel	409,467	409,560	18,452	Parent Volunteers
Fringe	132,829	101,040		
Travel	3,500	1,812		
Supplies	9,431	5,267		
Contractual	23,340	36,464	23,215	Community Vols.
Other	157,623	163,013	163,820	Space/Cash/Other Expenses
Training & Technical Assistance	8,290	8,334		
Indirect	77,467	96,457		
Total	821,947	821,947	205,487	

**Food Cost 2013-2014**

Food	Projected Budget	Actual Reimbursement	Spent
USDA/CACFP	100,000	32,777	35,134

\$2,357 was spent over USDA reimbursement. The cost was offset by Head Start funds.

**FY 2014-2015 Budget**

Categories	Budgeted	Explanation
Personnel	582,814	
Fringe	178,693	
Travel	0	
Supplies	11,319	Office, Classroom, Medical
Contractual	9,340	Health, Mental Health, Copier
Other	67,502	Insurance, Facilities, Transportation
Indirect	87,054	
Training & Technical Assistance	14,368	
Total	951,090	

**Projected Food Cost  
2014-2015**

Food	Projected
USDA/CACFP	55,000