



SHI Line item	Description	ORIGINAL COUNCIL APPROVED BUDGET 5/19/09 COORD. FAMILY & COMM. ENGAGEMENT FY 2010	ORIGINAL COUNCIL APPROVED BUDGET 5/19/09 INCLUSIVE FY 2010	EEC APPROVED BUDGET 8/12/09 COORD. FAMILY & COMM. ENGAGEMENT FY 2010	EEC APPROVED BUDGET 8/12/09 APPROVED BUDGET 5/28/09 INCLUSIVE FY 2010	Amount of increase or decrease in line	Final Total FY 2010
509	Director/Manager	\$15,036	\$0	\$14,158	\$0	-\$878	\$14,158
516	Coordinators	\$37,614	\$0	\$35,414	\$0	-\$2,200	\$35,414
510	Specialists	\$50,286	\$0	\$54,405	\$0	\$4,119	\$54,405
513	Direct Support Staff	\$19,772	\$0	\$17,655	\$0	-\$2,117	\$17,655
623-629	Fringe	\$36,812	\$0	\$36,490	\$0	-\$322	\$36,490
	Contractual Services						
633	-General Consult	\$17,250		\$9,659	\$0	-\$7,591	\$9,659
646	-auditor	\$1,000	\$0	\$750	\$0	-\$250	\$750
887	-Home Health and Child Care	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies and Materials						
803	-food	\$1,500	\$0	\$1,500	\$0	\$0	\$1,500
811	-postage	\$3,000	\$0	\$2,800	\$0	-\$200	\$2,800
	-allowance/stipend (childcare)	\$1,000	\$0	\$1,000	\$0	\$0	\$1,000
830	-program supplies	\$4,093	\$0	\$4,093	\$0	\$0	\$4,093
831	-office supplies	\$3,500	\$0	\$3,482	\$0	-\$18	\$3,482
835	-educational supplies	\$7,061	\$0	\$4,500	\$0	-\$2,561	\$4,500
809	Dues's/memberships	\$750	\$0	\$750	\$0	\$0	\$750
	Accred. Fees (NAEYC/NAFCC)	\$0	\$0	\$0	\$0	\$0	\$0
	CDA Fees	\$0	\$0	\$0	\$0	\$0	\$0
807	CPC staff training	\$1,500	\$0	\$1,500	\$0	\$0	\$1,500
701	local travel	\$5,500	\$0	\$5,500	\$0	\$0	\$5,500
647	maint & Cleaning	\$2,850	\$0	\$2,000	\$0	-\$850	\$2,000
650	equipt maintenance	\$2,600	\$0	\$2,600	\$0	\$0	\$2,600
651	building repairs	\$1,500	\$0	\$792	\$0	-\$708	\$792
663	office equipt & furn	\$2,000	\$0	\$2,000	\$0	\$0	\$2,000
801	telephone	\$3,850	\$0	\$3,850	\$0	\$0	\$3,850
820	space rental	\$6,500	\$0	\$6,500	\$0	\$0	\$6,500
825	utilities	\$4,500	\$0	\$4,500	\$0	\$0	\$4,500
842	printing	\$4,500	\$0	\$4,500	\$0	\$0	\$4,500
987	admin	\$8,178	\$0	\$7,701	\$0	-\$477	\$7,701
	Head Start	\$48,018	\$138,922	\$45,137	\$138,922	-\$2,881	\$184,059
	TOTALHockomock BUDGET	\$290,170	\$138,922	\$273,236	\$138,922	-\$16,934	\$412,158



CHANGES FROM ORIGINAL COUNCIL APPROVED BUDGET AND ACTIVITIES

- 5.5% Decrease in funding amount for CPC Coord. Family and Community Engagement Grant (-\$16,934)

*Increase in CPC Specialist time and decrease in other staff CPC FTE's to accommodate FTE changes in other Partnerships

*Decrease in consulting costs (tech support, presenters etc.)

*Decrease in educational supplies

*CPC staff return from layoff was extended 1 week

*Decrease in admin due to decrease in overall budget

*CPC will keep all activities originally submitted with limited adjustments made to accommodate budget reduction (ie. Collaboration with local community fair, was done via providing outreach materials, but no CPC staff attended)

