

SHI Line item	Description	ORIGINAL COUNCIL APPROVED BUDGET 5/20/09 COORD. FAMILY & COMM. ENGAGEMENT FY 2010	ORIGINAL COUNCIL APPROVED BUDGET 5/20/09 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	Total FY 2010
509	Director/Manager	\$8,288	\$0	\$7,766	\$0	-\$522	\$7,766
516	Coordinators	\$14,072	\$0	\$17,772	\$0	\$3,700	\$17,772
510	Specialists	\$47,519	\$0	\$42,744	\$0	-\$4,775	\$42,744
513	grant support	\$2,919	\$0	\$0	\$0	-\$2,919	\$0
623-629	Fringe	\$21,839	\$0	\$20,485	\$0	-\$1,354	\$20,485
	Contractual Services						
633	-General Consult	\$3,214	\$0	\$2,100	\$0	-\$1,114	\$2,100
646	-auditor	\$250	\$0	\$250	\$0	\$0	\$250
887	-Home Health and Child Care	\$0	\$0	\$0	\$0	\$0	\$0
887	-CCK	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies and Materials						
803	-food	\$250	\$0	\$328	\$0	\$78	\$328
811	-postage	\$1,100	\$0	\$1,100	\$0	\$0	\$1,100
830	-program supplies	\$1,100	\$0	\$1,100	\$0	\$0	\$1,100
831	-office supplies	\$1,000	\$0	\$1,000	\$0	\$0	\$1,000
835	-educational supplies	\$1,050	\$0	\$1,050	\$0	\$0	\$1,050
809	Dues's/memberships	\$200	\$0	\$200	\$0	\$0	\$200
807	CPC staff training	\$1,000	\$0	\$1,000	\$0	\$0	\$1,000
701	local travel	\$1,600	\$0	\$1,600	\$0	\$0	\$1,600
647	maint & Cleaning	\$1,800	\$0	\$1,800	\$0	\$0	\$1,800
650	equipt maintenance	\$525	\$0	\$525	\$0	\$0	\$525
651	building repairs	\$543	\$0	\$543	\$0	\$0	\$543
663	office equipt & furn	\$2,500	\$0	\$2,500	\$0	\$0	\$2,500
801	telephone	\$1,823	\$0	\$1,823	\$0	\$0	\$1,823
820	space rental	\$3,664	\$0	\$3,664	\$0	\$0	\$3,664
825	utilities	\$2,000	\$0	\$2,000	\$0	\$0	\$2,000
842	printing	\$750	\$0	\$750	\$0	\$0	\$750
987	admin	\$4,508	\$0	\$4,244	\$0	-\$264	\$4,244
							\$0
	Head Start	\$36,434	\$136,859	\$34,248	\$136,859	-\$2,186	\$171,107
	TOTALSHARE BUDGET	\$159,948	\$136,859	\$150,592	\$136,859	-\$9,356	\$287,451



CHANGES FROM ORIGINAL COUNCIL APPROVED BUDGET AND ACTIVITIES							
	- 5.5% Decrease in funding amount for CPC Coord. Family and Community Engagement Grant (-\$9,356)						
	*Change in FTE's for CPC Staff to balance cuts						
	*Decrease in consulting costs (tech support, presenters etc.)						
	*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)						