

2022 Arkansas/Region VI Head Start Institute Budget (4 days)

		Budget		Actual	Difference	
Income						
One Day	100	\$ 137.00	\$ 13,700.00	7	\$ 1,029.00	\$ 12,671.00
EBR	150	\$ 270.00	\$ 40,500.00	147	\$ 39,580.00	\$ 920.00
Pre Registration	75	\$ 330.00	\$ 24,750.00	106	\$ 35,142.00	\$ (10,392.00)
Pre-Institute	100	\$75.00	\$7,500.00	67	\$ 5,025.00	\$ 2,475.00
Seed Money					\$ 5,000.00	\$ (5,000.00)
Silent Auction					\$ 1,657.05	\$ (1,657.05)
Exhibits/Corporate spc	17	\$ 2,700.00	18 C/11 NC	\$ 8,400.00	\$ (5,700.00)	
		\$ 89,150.00		\$ 95,833.05	\$ (6,683.05)	
	325			260	\$ -	
Conf Exp					\$ -	
Meeting Expense		\$ -		\$ -	\$ -	
Equipment		\$ 5,000.00		\$ 9,298.20	\$ (4,298.20)	
Refreshments/Meals		\$ 29,236.50		\$ 25,850.59	\$ 3,385.91	
Exhibits		\$ 2,025.00		\$ 3,395.09	\$ (1,370.09)	
Banquet Frames/Program		\$ 1,000.00		\$ 646.60	\$ 353.40	
Artwork		\$ 500.00		\$ -	\$ 500.00	
Speakers		\$ 5,000.00		\$ 9,500.00	\$ (4,500.00)	
Lodging/Travel		\$ 1,500.00		\$ 1,142.94	\$ 357.06	
Program/Signs/Packets		\$ 2,500.00		\$ 2,098.61	\$ 401.39	
Supplies		\$ 2,500.00		\$ 1,349.29	\$ 1,150.71	
Entertainment		\$ 600.00		\$ -	\$ 600.00	
Donation				\$ 1,657.05		
Seed Money		\$ 5,000.00		\$ 5,000.00	\$ -	
Total Expense		\$ 54,861.50		\$ 59,938.37	\$ (5,076.87)	
					\$ -	
Net Income		\$ 34,288.50		\$ 35,894.68	\$ (1,606.18)	
50/50 Split		\$ 17,144.25		\$ 17,947.34		
Attendees						
Registered				260		
Opioid Presenter/Exhibitors/Volunteers				21		
Presenters/Keynote Speakers/Exhibitors				103		
				384		
Nick Floyd Leadership Development					\$3942.00	