

**WEBB COUNTY COMMISSIONERS EARLY HEAD START PROGRAM  
EHS CCP Expansion**

CATEGORY	Child Care			TOTAL
	Program	Partner	T/TA	
Personnel	511,785.00	0.00	0.00	511,785.00
Fringe Benefits	197,591.00	0.00	0.00	197,591.00
Travel	0.00	0.00	3,000.00	3,000.00
Equipment	0.00	0.00	0.00	0.00
<b>SUPPLIES:</b>				
Office	1,000.00	0.00	0.00	1,000.00
Classroom	40,000.00	0.00	0.00	40,000.00
Med/Dental	1,000.00	0.00	0.00	1,000.00
Disability	1,000.00	0.00	0.00	1,000.00
General	5,000.00	0.00	0.00	5,000.00
Kitchen	2,000.00	0.00	0.00	2,000.00
Janitorial	3,000.00	0.00	0.00	3,000.00
Minor Apparatus/Tools	4,424.00	0.00	0.00	4,424.00
Recognition Supplies	0.00	0.00	375.00	375.00
Trainings/Mtgs/Conferences	0.00	0.00	500.00	500.00
Books	0.00	0.00	500.00	500.00
<b>TOTAL SUPPLIES:</b>	<b>57,424.00</b>	<b>0.00</b>	<b>1,375.00</b>	<b>58,799.00</b>
<b>CONTRACTUAL:</b>				
Child Care Partner	0.00	84,000.00	0.00	84,000.00
Subsidy Status Supplement	0.00	28,000.00	0.00	28,000.00
CCS Copays	0.00	7,000.00	0.00	7,000.00
Training Consultant	0.00	0.00	5,000.00	5,000.00
	<b>0.00</b>	<b>119,000.00</b>	<b>5,000.00</b>	<b>124,000.00</b>
<b>OTHER:</b>				
Rent	7,800.00	14,400.00	0.00	22,200.00
Utilities	5,000.00	0.00	0.00	5,000.00
Telephone Services	3,000.00	0.00	0.00	3,000.00
Building Insurance	1,000.00	0.00	0.00	1,000.00
Child's Insurance	4,000.00	0.00	0.00	4,000.00
Center Maint/Repair	40,000.00	0.00	0.00	40,000.00
In-Town Mileage	2,000.00	0.00	0.00	2,000.00
Non-USDA	3,000.00	0.00	0.00	3,000.00
Med./Dental Services	1,000.00	0.00	0.00	1,000.00
Mental Health/Disability Serv	1,000.00	0.00	0.00	1,000.00
Parent Initiatives	1,000.00	0.00	0.00	1,000.00
State Reg.Fee	2,000.00	0.00	0.00	2,000.00
Day Care Licensing Fees	2,000.00	0.00	0.00	2,000.00
Equipment Rental	2,000.00	0.00	0.00	2,000.00
CDA Credential Fees	0.00	0.00	9,000.00	9,000.00
Training Registration Fees	0.00	0.00	4,000.00	4,000.00
College Tuition	0.00	0.00	1,000.00	1,000.00
Meetings/Conferences	0.00	0.00	1,000.00	1,000.00
<b>TOTAL OTHER:</b>	<b>74,800</b>	<b>14,400</b>	<b>15,000</b>	<b>104,200</b>
<b>GRAND TOTAL</b>	<b>841,600</b>	<b>133,400</b>	<b>24,375</b>	<b>999,375</b>
	<b>975,000</b>			

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	975,000		24,375	999,375
	0		0	0