

**WEBB COUNTY COMMISSIONERS EARLY HEAD START PROGRAM
COLA BUDGET 2020 - 2021**

CATEGORY	COLA	QI	TOTAL
Personnel	15,872.00	0.00	15,872.00
Fringe Benefits	3,056.00	100.00	3,156.00
Travel	0.00	0.00	0.00
Equipment	0.00	0.00	0.00
SUPPLIES:			
Office	0.00	0.00	0.00
Classroom	0.00	10,000.00	10,000.00
Med/Dental	0.00	0.00	0.00
Disability	0.00	0.00	0.00
General	0.00	0.00	0.00
Kitchen	0.00	0.00	0.00
Janitorial	0.00	10,000.00	10,000.00
Minor Apparatus/Tools	0.00	0.00	0.00
Trainings/Mtgs/Conferences	0.00	0.00	0.00
Books	0.00	0.00	0.00
TOTAL SUPPLIES:	0.00	20,000.00	20,000.00
CONTRACTUAL:			
Training Consultant	0.00	0.00	0.00
OTHER:			
Utilities	0.00	0.00	0.00
Telephone Services	0.00	0.00	0.00
Building Insurance	0.00	0.00	0.00
Child's Insurance	0.00	0.00	0.00
Center Maint/Repair	0.00	6,252.00	6,252.00
In-Town Mileage	0.00	0.00	0.00
Non-USDA	0.00	0.00	0.00
Med./Dental Services	0.00	0.00	0.00
Mental Health/Disability Ser	0.00	0.00	0.00
Parent Initiatives	0.00	0.00	0.00
State Reg.Fee	0.00	0.00	0.00
Day Care Licensing Fees	0.00	0.00	0.00
Equipment Rental	0.00	0.00	0.00
Equipment Repair	0.00	0.00	0.00
Vehicle Insurance	0.00	0.00	0.00
Vehicle Fuel & Lubricants	0.00	0.00	0.00
Vehicle Parts & Maintenance	0.00	0.00	0.00
ChildPlus Software	0.00	0.00	0.00
CDA Credential Fees	0.00	0.00	0.00
Training Registration Fees	0.00	0.00	0.00
College Tuition	0.00	0.00	0.00
Meetings/Conferences	0.00	0.00	0.00
TOTAL OTHER:	0	6,252	6,252
GRAND TOTAL	18,928	26,352	45,280
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	0	0	0