

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

CATEGORY	COLA	QI	TOTAL
Personnel	15,701.00	1,815.00	17,516.00
Fringe Benefits	0.00	4,706.00	4,706.00
Travel	0.00	0.00	0.00
Equipment	0.00	0.00	0.00
SUPPLIES:			
Office	0.00	0.00	0.00
Janitorial	0.00	10,000.00	10,000.00
Minor Apparatus/Tools	0.00	10,000.00	10,000.00
Classroom	0.00	0.00	0.00
Med/Dental	0.00	0.00	0.00
Disability	0.00	0.00	0.00
Kitchen	0.00	0.00	0.00
General	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:			
Partner 1 (Education Ctr)	0.00	0.00	0.00
Partner 2 (Regina)	0.00	0.00	0.00
Subsidy Status Supplement	0.00	0.00	0.00
CCS Copays	0.00	0.00	0.00
Training Consultant	0.00	3,479.00	3,479.00
TOTAL CONTRACTUAL:	0.00	3,479.00	3,479.00
OTHER:			
Rent	0.00	0.00	0.00
Telephone	0.00	0.00	0.00
Center Maint/Repair	0.00	5,000.00	5,000.00
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 Services	0.00	0.00	0.00
Equipment Rental	0.00	0.00	0.00
Equipment Repair	0.00	0.00	0.00
Vehicle Fuel & Lubricants	0.00	0.00	0.00
ChildPlus Software	0.00	0.00	0.00
Parent Initiatives	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	5,000	5,000
GRAND TOTAL	15,701	35,000	50,701

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