

Agency-Wide Budget

Program	Admin	Assistance	Salary	Fringe	Travel	Training	Equipment	Contractual	Supplies	Indirect	Other	Total
HS Preschool			2,277,370.00	659,071.00	10,000.00	30,381.00	10,000.00	291,066.00	210,000.00	396,943.00	648,556.00	4,533,387.00
EHS			147,373.00	42,650.00	2,190.00	3,067.00			17,850.00	23,737.00	32,401.00	269,268.00
CACFP											193,415.00	193,415.00
CSBG		29,957.16	202,460.16	63,698.46	9,967.50		6,385.00	3,266.00	15,746.00	43,685.00	61,684.72	436,850.00
CSBG Discretionary												0.00
CSBG Reentry		81,280.00	8,720.00							10,000.00		100,000.00
CEAP	56,000.00	2,247,056.00	223,520.00	60,000.00	2,500.00					145,858.00	60,885.00	2,795,819.00
CEAP Supplemental	0.00	86,470.00	13,254.00							7,760.00		107,484.00
TBRA Reservation		506,643.00										506,643.00
Totals	\$56,000.00	\$2,951,406.16	\$2,872,697.16	\$825,419.46	\$24,657.50	\$33,448.00	\$16,385.00	\$294,332.00	\$243,596.00	\$627,983.00	\$996,941.72	\$8,942,866.00