

Head Start		Early Head Start		CSBG 2025 (carry-over until 3/31/2026)		CSBG 2026		CEAP 2025 (carry-over until 3/31/2026)		CEAP 2026		CEAP Supplemental 2026		TBRA Reservation	
Personnel	\$2,040,749.00	Personnel	\$150,020.00	Personnel	\$142,703.04	Administration (includes indirect costs)- caps at 7.22%	\$201,858.00	Administration (includes indirect costs)- caps at 7.22%	\$180,511.00	Administration (includes indirect costs)- caps at 7.22%	\$11,178.00	Administration- caps at 10%	\$ 40,154.52		
Fringe	\$652,020.00	Fringe	\$47,931.00	Fringe	\$62,316.54	Household Crisis	\$1,123,528.00	Household Crisis	\$1,004,596.00	Household Crisis	\$62,279.00	Direct Client Assistance	\$ 451,237.00		
Equipment	\$140,000.00	Equipment	\$0.00	Travel	\$10,640.00	Utility Assistance	\$1,123,528.00	Utility Assistance	\$1,004,596.00	Utility Assistance	\$62,279.00				
Supplies	\$155,000.00	Supplies	\$11,000.00	Supplies	\$108,000.00	Program Services	\$344,405.00	Program Services	\$307,946.00	Program Services	\$19,081.00				
Contractual	\$399,966.00	Contractual	\$0.00	Supplies	\$15,748.00	Travel	\$2,500.00	Travel	\$2,500.00	Travel	\$0.00				
Construction	\$0.00	Construction	\$0.00	Contractual	\$16.00				\$2,500,151.00		\$154,827.00		\$ 491,391.52		
Other	\$550,605.00	Other	\$20,924.00	Other	\$49,507.80										
Indirect	\$554,966.00	Indirect	\$34,136.00	Client Services (TOP)	\$75,822.97										
				Client Services (Stabilization)	\$20,000.00										
				Indirect Costs- caps at 15%	\$66,520.65	Indirect Costs- caps at 15%						TBRA PWD			
												Administration- caps at 10%	\$ 4,707.44		
												Direct Client Assistance	\$59,729.00		
TTA- Travel	\$10,000.00	TTA- Travel	\$2,190.00		\$443,471.00								\$64,436.44		
TTA- Office Supplies	\$631.00	TTA- Office Supplies	\$260.00												
TTA- Accounting and Legal Services	\$500.00	TTA- Accounting and Legal Services	\$367.00												
TTA- Publications/Advertising/Printing	\$29,250.00	TTA- Publications/Advertising/Printing	\$2,500.00									TBRA DR			
												Administration- caps at 10%	0		
												Direct Client Assistance	0		
	\$4,533,387.00		\$269,268.00												
						\$8,456,931.96 Agency budget							0		