

Financial Summary

Revenue		Budget FY19		Budget FY20
Federal		2,654,143.00		2,654,143.00
State		357,948.00		357,948.00
CACFP		140,850.00		150,150.00
Total		\$ 3,152,941.00		\$ 3,162,241.00

Expenditures		Budget FY19		Budget FY20
Personnel		2,048,082.10		2,174,062.87
Contractual		-		-
Travel		172,602.87		222,903.00
Equipment		-		-
Supplies		195,002.06		137,776.26
Other		363,224.12		415,810.00
Indirect		346,407.74		211,688.87
Total		\$ 3,125,318.89		\$ 3,162,241.00

The primary source of funding is provided by a federal grant from the Department of Health and Human services, Administration for Children and Families, Office of Head Start. Additional funds are provided by the State of Alaska Department of Education and Early Development. The Child and Adult Care Food Program (CACFP) is a reimbursement program that pays for portions of the nutrition program.