

**Akron Summit Community Action, Inc.**  
**Head Start Programs FY15**

	Actual	Budget	Variance
<b>Revenue</b>			
Grant Revenue	12,754,089.80	12,821,409.00	67,319.20
Unliquidated Obligations	116,877.43	116,877.30	0.00
Program Income	445,221.40	65,194.54	0.00
Non-Federal Share	<u>3,449,114.65</u>	<u>3,205,352.00</u>	<u>(243,762.65)</u>
<b>Total Revenue</b>	<b>16,765,303.28</b>	<b>16,208,832.84</b>	<b>(176,443.45)</b>
<b>Expenses Head Start</b>			
Salaries	5,361,879.22	5,680,261.00	318,381.78
Fringes	2,687,462.11	2,981,031.00	293,568.89
Contractual	581,896.43	614,086.00	32,189.57
Travel	57,849.96	25,065.00	<u>(32,784.96)</u>
Supplies	645,550.39	307,900.00	<u>(337,650.39)</u>
Equipment	59,173.79	125,926.00	66,752.21
Other	<u>1,782,829.10</u>	<u>1,442,382.00</u>	<u>(340,457.10)</u>
<b>Total Expenses - PA20 &amp; PA22</b>	<b>11,176,641.00</b>	<b>11,176,651.00</b>	<b>0.00</b>
<b>Expenses Early Head Start</b>			
Salaries	773,857.89	879,628.00	105,770.11
Fringes	348,103.02	386,541.00	38,437.98
Contractual	51,046.05	43,654.00	<u>(7,392.05)</u>
Travel	5,491.74	16,860.00	11,368.26
Supplies	70,747.28	33,625.00	<u>(37,122.28)</u>
Equipment	35,275.75	33,651.00	<u>(1,624.75)</u>
Other	<u>292,927.07</u>	<u>250,809.00</u>	<u>(42,118.07)</u>
<b>Total Expenses - PA21 &amp; PA25</b>	<b>1,577,448.80</b>	<b>1,644,768.00</b>	<b>67,319.20</b>
<b>Non-Federal Share Expenses</b>	<b>3,449,114.65</b>	<b>3,205,352.00</b>	<b>(243,762.65)</b>
Program Income Expenses	445,221.40	65,194.04	0.00
Unliquidated Obligations	<u>116,877.43</u>	<u>116,877.43</u>	<u>0.00</u>
<b>Total Expenses</b>	<b>16,765,303.28</b>	<b>16,208,842.47</b>	<b>(176,443.45)</b>