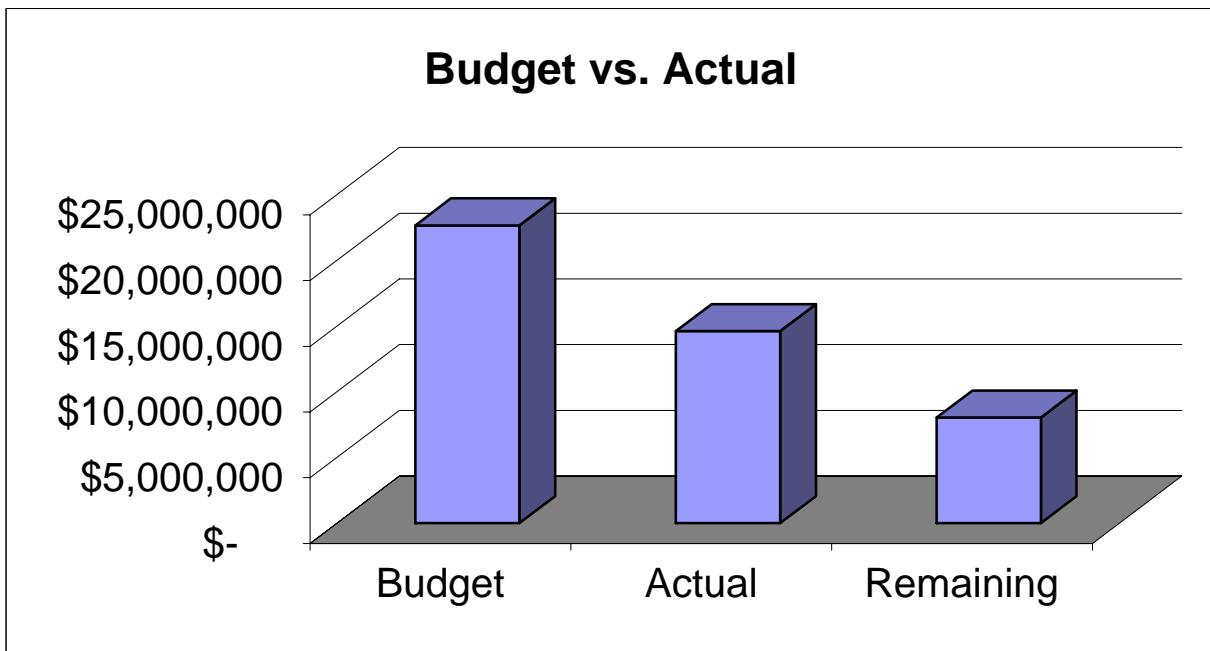


**SETA HEAD START
EXPENDITURE & BUDGET ANALYSIS
Fiscal Year 2005/2006
Year To Date Ended March 31, 2006**

	<i>BUDGET</i>	<i>ACTUAL</i>	<i>%</i>	<i>REMAINING</i>
Administration				
<i>Salaries & Fringes</i>	2,237,663	1,429,410	64%	808,253
<i>Other</i>	318,962	192,647	60%	126,315
	\$ 2,556,625	\$ 1,622,057	63%	\$ 934,568
Program				
<i>Salaries & Fringes</i>	14,975,128	9,860,989	66%	5,114,139
<i>Occupancy</i>	2,219,426	1,213,138	55%	1,006,288
<i>Travel</i>	30,800	-	0%	30,800
<i>Supplies</i>	847,238	516,547	61%	330,691
<i>Equipment</i>	42,000	15,692	37%	26,308
<i>Other</i>	1,660,905	1,233,124	74%	427,781
	\$ 19,775,497	\$ 12,839,490	65%	\$ 6,936,007
T/TA	296,068	155,738	53%	140,330
Program Improvement	37,200		0%	37,200
GRAND TOTAL	\$ 22,665,390	\$ 14,617,285	64%	\$ 8,048,105



**SETA EARLY HEAD START
EXPENDITURE & BUDGET ANALYSIS**
Fiscal Year 2005/2006
Year To Date Ended March 31, 2006

	BUDGET	ACTUAL	%	REMAINING
Administration				
Salaries & Fringes	283,153	110,212	39%	172,941
Other	17,031	8,846	52%	8,185
	\$ 300,184	\$ 119,059	40%	\$ 181,125
Program				
Salaries & Fringes	1,894,950	1,265,110	67%	629,840
Occupancy	139,128	85,668	62%	53,460
Travel	5,000	-	0%	5,000
Supplies	48,220	22,868	47%	25,352
Other	59,104	19,767	33%	39,337
	\$ 2,146,402	\$ 1,393,413	65%	\$ 752,989
T/TA	64,220	608	1%	63,612
Program Improvement	140,000		0%	140,000
GRAND TOTAL	\$ 2,650,806	\$ 1,513,079	57%	\$ 1,137,727

