

**2022-2023 Early Head Start - Child Care Partnership Program**  
**August 1, 2022 to July 31, 2023**

<b>REVENUES:</b>	<b>2022 - 2023</b>
4501000 Grants Federal - Operating	\$ 3,017,836
<b>Subtotal Grant</b>	<b>\$ 3,017,836</b>
6500000 In Kind Revenue	\$ 754,459
<b>Subtotal (In Kind)</b>	<b>\$ 754,459</b>
<b>TOTAL REVENUES</b>	<b>\$ 3,772,295</b>

**APPROPRIATIONS:**

<b>138000000xxx EHS-CCP COSA</b>	
5101010 Regular Salaries	\$ 817,275
5101050 Language Skill Pay	2,400
5103005 FICA & Medicare Exp	62,522
5103010 Life Insurance	818
5103035 Pers Leave Buy Back	10,000
5105010 Retirement Exp	101,343
5170040 CivIn Actv Healthcr	144,616
5201040 Fees to Pros	6,650
5202020 Contractual Services-COSA	23,000
5203060 Binding & Printing	5,500
5203080 Subs to Comp. Serv	2,590
5203090 Transportation Fees	2,800
5204050 Maint - Buildings	13,000
5205020 Rental Office Equip.	1,200
5302010 Office Supplies	5,797
5304010 Food	2,000
5304075 Computer Software	1,686
5403040 Cell Phone Services	4,000
5403510 Wireless Data Communication	2,000
5404530 Gas and Electricity	4,500
5404540 Water and Sewer	600
5407032 DW Other	1,000
5501000 Cap <5000 - Computer Equipment	8,870
5501065 Cap <5000 - Furniture & Fix	3,291
<b>Total 138000000xx</b>	<b>\$ 1,227,458</b>
<b>138000000xxx EHS-CCP COSA T&amp;TA</b>	
5101010 Regular Salaries	2,934
5101050 Language Skill Pay	0
5103005 FICA & Medicare Exp	225
5103010 Life Insurance	3
5105010 Retirement Exp	364

**2022-2023 Early Head Start - Child Care Partnership Program**

**August 1, 2022 to July 31, 2023**

5170040	Civln Actv Healthcr		445
5201025	Education - Classes		8,500
5201040	Fees to Prof. Contractors		39,169
5203060	Binding & Printing		2,500
5207010	Travel-Official		4,160
5302010	Office Supplies		6,500
5304010	Food		0
5501065	Cap <5000 - Furniture & Fix		0
	<b>Total 138000000xxx</b>	<b>\$</b>	<b>64,800</b>

**13800000xxxx EHS-CCP Centers**

5202020	Contractor- Blessed Sacrament	\$	351,506
5202020	Contractor- Ella Austin		383,462
5202020	Contractor- Healy Murphy		511,282
5202020	Contractor - Inman Christian Center		223,686
5202020	Contractor - Seton Home		95,866
5202020	Contractor - YWCA		159,776
	<b>Total 138000000xxx</b>	<b>\$</b>	<b>1,725,578</b>

**13800000xxxx EHS-CCP In Kind**

6602025	In Kind Other Contra	\$	754,459
	<b>Total 138000000xxxx</b>	<b>\$</b>	<b>754,459</b>

---

---

<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>3,772,295</b>
-----------------------------	-----------	------------------

---

---

**EARLY HEAD START-CHILD CARE PARTNERSHIP PROGRAM  
AUGUST 1, 2022 to JULY 31,2023  
PERSONNEL COMPLEMENT**

Positions 13800000XXXX 2022-2023 EARLY HEAD START- CCP	Job Class	Current Number of Positions	Add/Delete	FY 2022-2023 Positions
SENIOR MANAGEMENT ANALYST	0999	2		2
MANAGEMENT ANALYST	0046	5		5
SPECIAL PROJECTS MANAGER	0866	1	1	2
FAMILY SUPPORT WORKER	2283	7		7
FAMILY SUPPORT SUPERVISOR	0046	1		1
<b>13800000XXXX 2022-2023 EARLY HEAD START- CCP</b>		<b>16</b>	<b>1</b>	<b>17</b>

<b>TOTAL POSITIONS FOR EARLY HEAD START - CCP PROGRAM</b>		<b>16</b>	<b>1</b>	<b>17</b>
---	--	-----------	----------	-----------