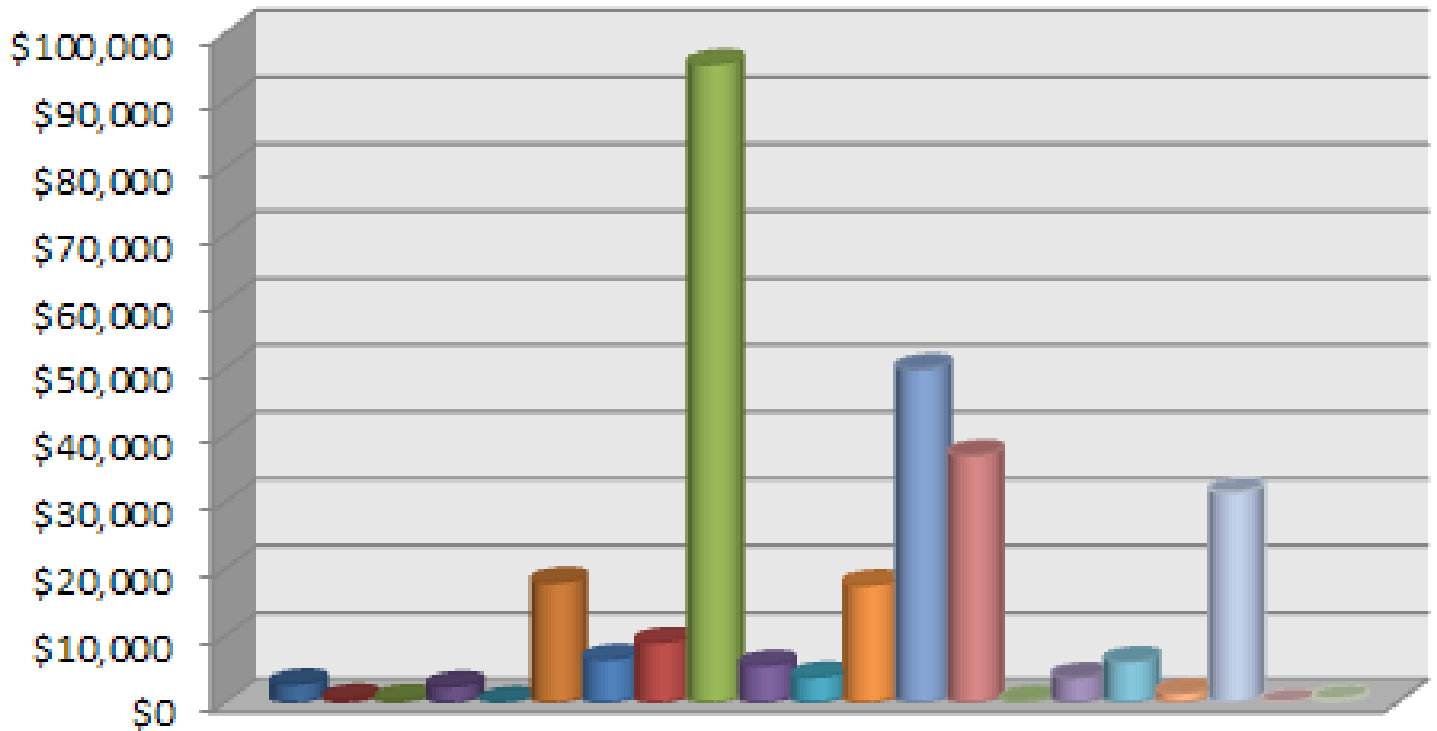


Donated Local Funds - \$291,239



■ AWARE - \$2830

■ Carroll School - \$500

■ Empire - \$180

■ Head Start - \$6,557

■ Joe W Ingram Trust - \$95,458

■ Johnson School - \$3,930

■ KCP&L (Evegy) - \$50,000

■ Lafayette Help Now - \$320

■ Lexington Ministerial Alliance - \$6,235

■ MO Gas Energy - \$31,501

■ Ray School - \$550

■ Carroll Helping Hands - \$554

■ Chariton School - \$2,506

■ Empire Gas - \$18,057

■ HEAT - \$9,120

■ Johnson Help Now - \$5,633

■ KCP&L - \$17,663

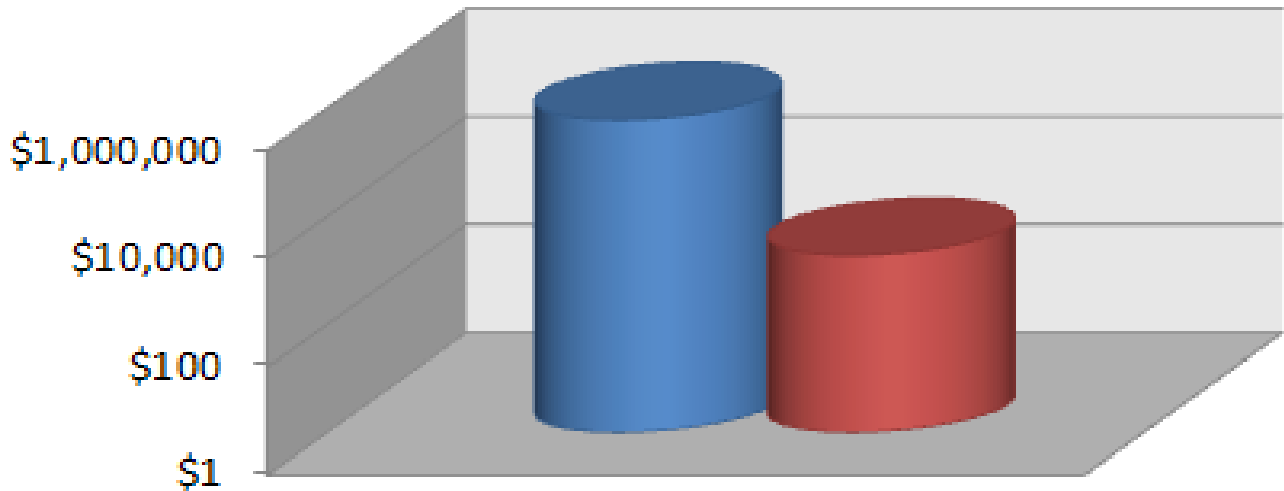
■ KCPL GMOC - \$37,096

■ Lafayette School - \$3,825

■ Missouri American Water - \$1,500

■ Pettis Help Now - \$50

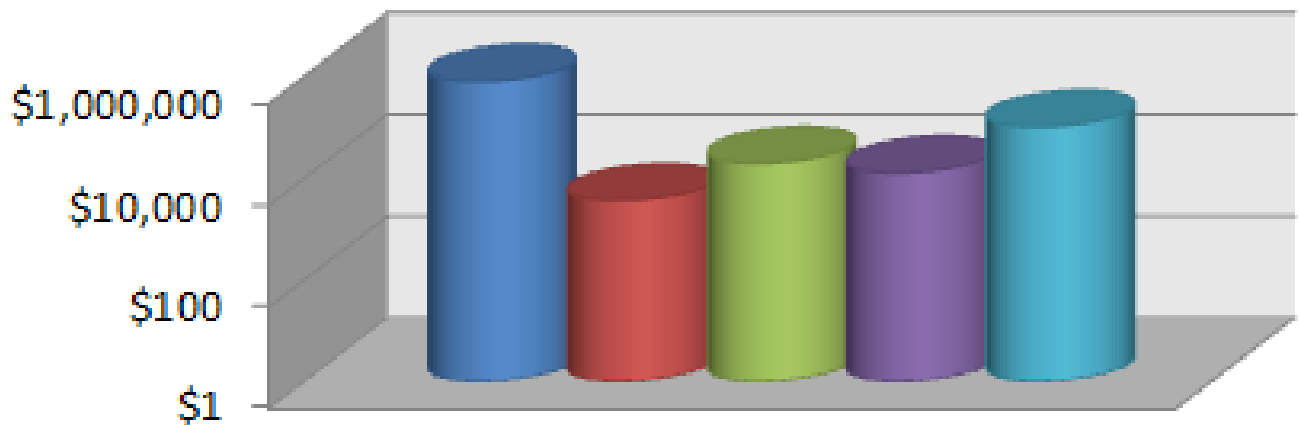
State Funding - \$610,483



■ Early Head State (State of Missouri) - \$608,589

■ Head Start (Farm to Preschool) - \$1,894

Head Start In-Kind - \$944,466



■ Non-professional Volunteers - \$806,172

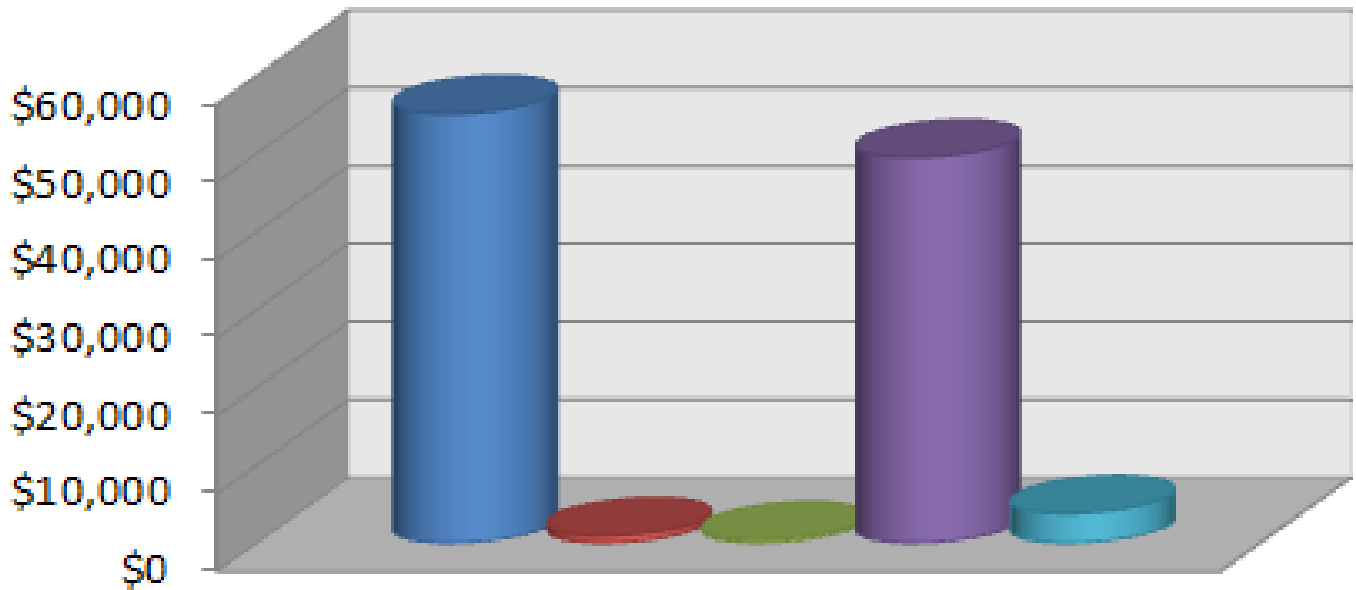
■ Professional Volunteers - \$3,632

■ Supplies - \$19,662

■ Space - \$12,751

■ Other - \$102,250

Early Head Start In-Kind - \$110,062



■ Non-professional Volunteers - \$55,192

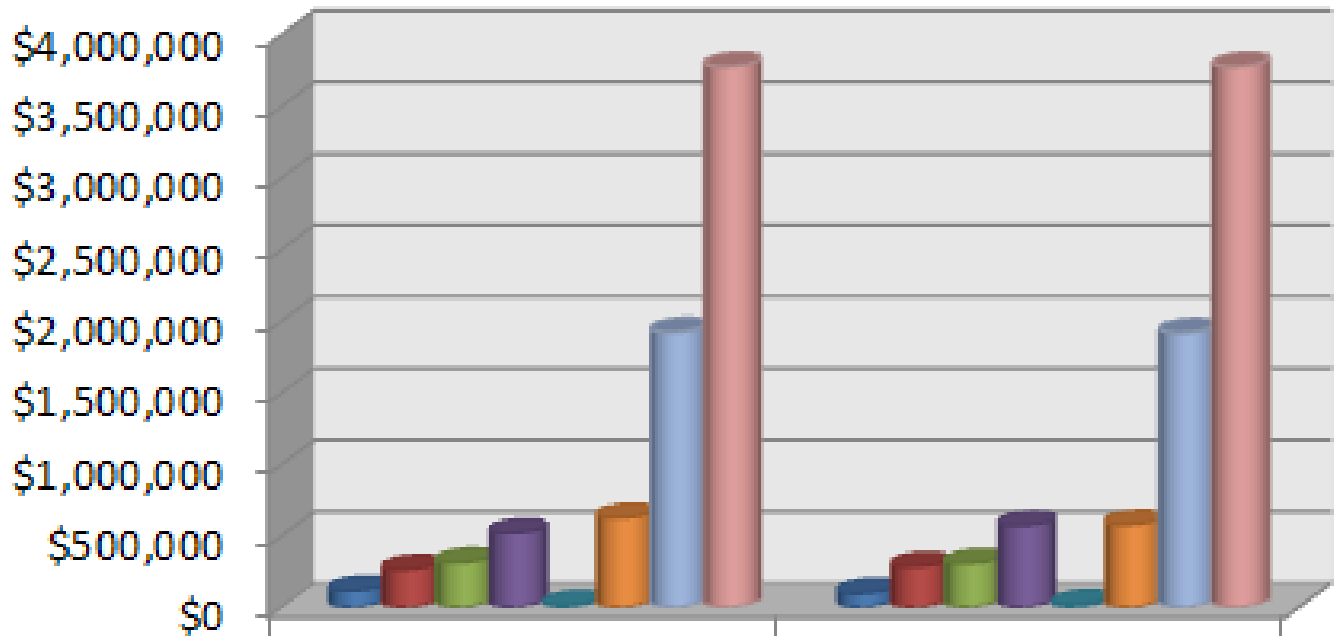
■ Professional Volunteers - \$1,014

■ Supplies - \$468

■ Space - \$49,532

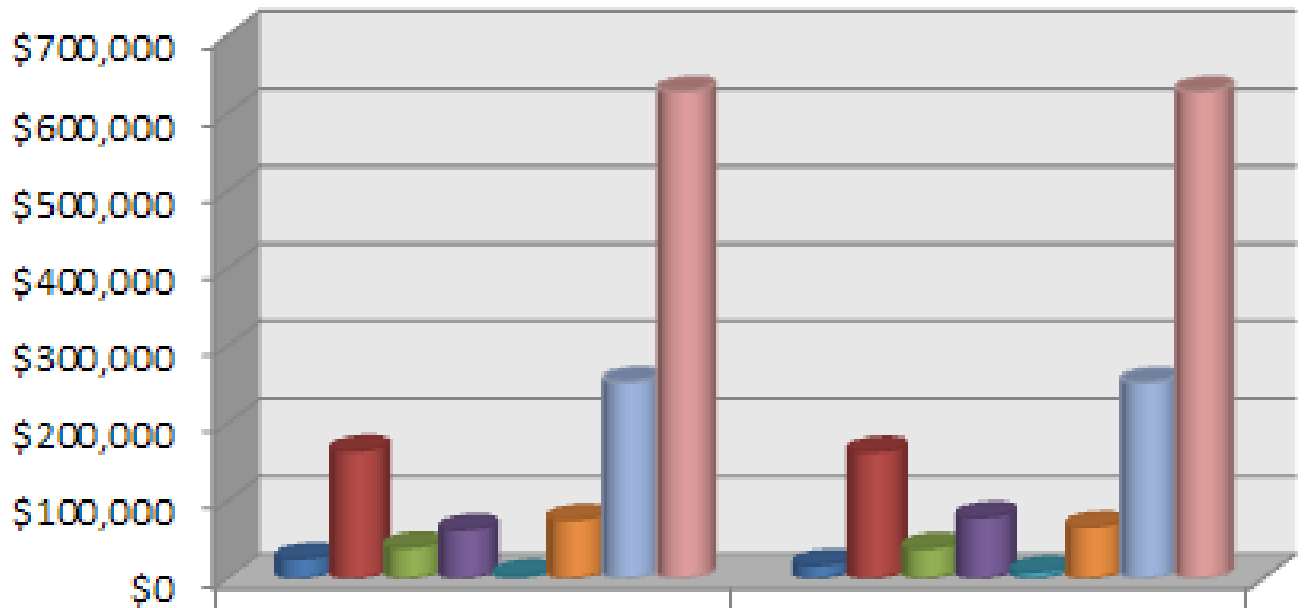
■ Other - \$3,856

Head Start



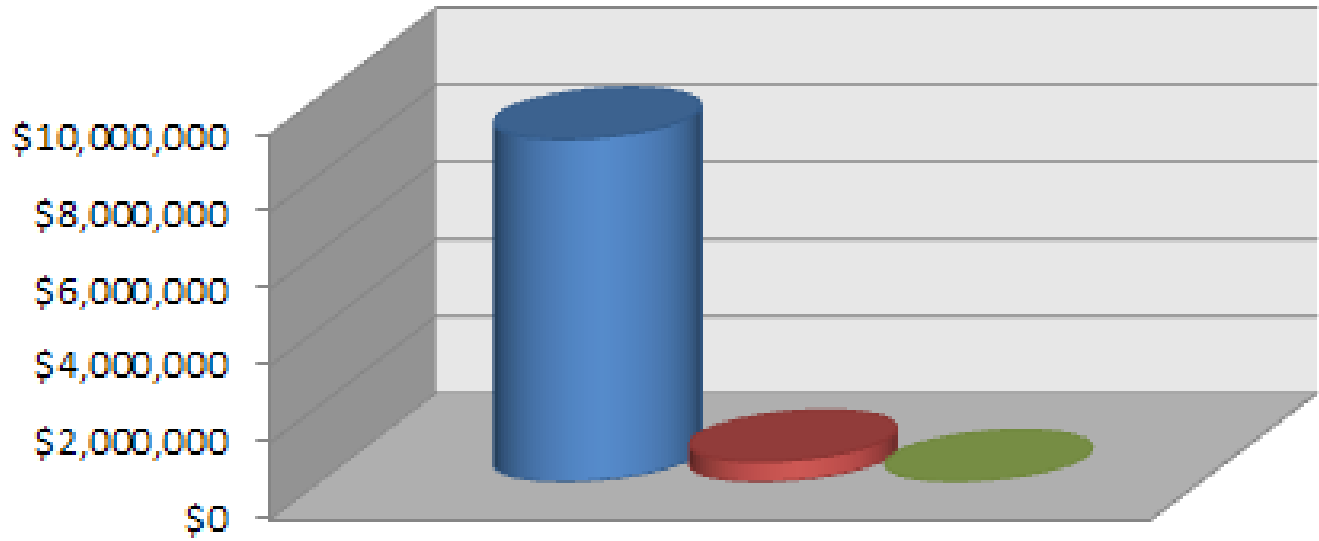
	Proposed Budget	Expenditures
Supplies	\$116,305	\$99,035
Contractual	\$265,476	\$284,371
Indirect Cost	\$313,452	\$307,050
Other	\$519,188	\$571,246
Travel	\$15,049	\$19,818
Fringe	\$625,238	\$578,087
Personnel	\$1,923,150	\$1,918,251
Total	\$3,777,858	\$3,777,858

EHS-Exp and CC Partnerships



	Proposed Budget	Expenditures
Supplies	\$25,680	\$17,637
Contractual	\$164,640	\$163,551
Indirect Cost	\$40,564	\$39,297
Other	\$63,056	\$79,205
Travel	\$4,520	\$9,072
Fringe	\$76,283	\$66,616
Personnel	\$253,505	\$252,870
Total	\$628,248	\$628,248

Admin Program - \$9,474,606

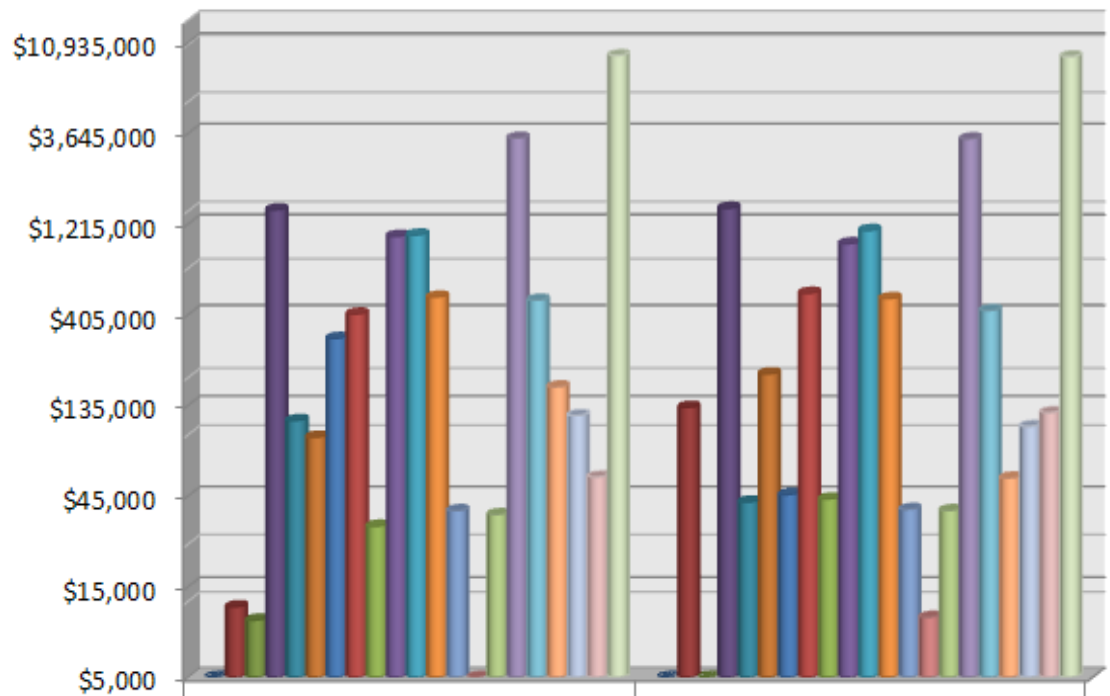


■ Program Services - \$8,916,854

■ Management and General - \$538,940

■ Fundraising - \$18,811

Agency Expenditures



	Proposed Budget	Expenditures
■ Advertising/Public Relations	\$3,577	\$907
■ Building Repair/Maintenance	\$11,770	\$131,901
■ Capacity Building	\$10,000	\$0
■ Client Assistance	\$1,443,233	\$1,472,668
■ Communications	\$112,385	\$41,874
■ Computer Expense/Maintenance	\$91,855	\$197,774
■ Contractual/Consultant Expense	\$303,976	\$45,820
■ Day Care Providers	\$408,295	\$525,371
■ Dues/Fees/Subscription	\$31,246	\$43,458
■ Fringe	\$1,048,302	\$958,248
■ Housing Assistance Payments	\$1,064,550	\$1,125,390
■ Indirect Cost	\$502,088	\$492,313
■ Insurance & Taxes	\$37,775	\$38,357
■ Miscellaneous Expenses	\$0	\$10,367
■ Postage & Printing	\$35,980	\$37,777
■ Salary	\$3,442,250	\$3,415,604
■ Space Cost	\$483,948	\$426,926
■ Staff Development	\$169,213	\$56,034
■ Supplies	\$119,388	\$104,660
■ Travel	\$56,728	\$123,700
■ Total	\$9,376,559	\$9,249,150