

FY 25 OEL PUBLIC AND PRIVATE FUNDS

Expenses (actuals as of March 2026)

Personnel	\$6,112,452.29
Fringe Allocation	\$1,415,630.59
Travel and Transportation	\$9,133.93
Equipment	\$88.70
Supplies	\$257,759.07
Contractual	\$1,068,980.75
Other	\$440,561.55
TOTAL DIRECT	\$9,304,606.88
INDIRECT	\$1,542,496.45
TOTAL EXPENSES	\$10,847,103.33
FY25 Budget	
Early Head Start	\$12,334,023
Other Programs- Government Funded	\$6,869,735
Other Programs - Privately Funded	\$705,000
TOTAL BUDGET	\$19,908,758