



2008 EARLY HEAD START BUDGET PROPOSAL

May 24, 2007

Ozge Ileri

Mission...

“serving God by serving in those need”

Programs...

-Child & Family Services

-Head Start

-Early Head Start

- Housing and Supportive Services, San Diego

-Housing and Supportive Services, Coachella Valley

-Substance Abuse

-Emergency Assistance

Organizational Chart

ECS Board of Directors

Chief Executive Officer

**Accounting
Manager**

**Development
Director**

**Vice
President
Programs
& Operations**

**Human
Resources
Director**

**Contracts &
Compliance
Director**

**Information
Systems
Manager**

**Manager
Para Las
Familias**

**Housing &
Supportive
Services
Director,
CV**

**Housing &
Supportive
Services
Director,
San Diego**

**Assistant Vice
President
Child &
Family
Services**

**Food
Services
Director**

**Employment
Services
Director**

**Managers
Accord Dui**

**Organizational
Systems
Manager**

**District I
Manager**

Assistant Director

**District II
Manager**

**Parent
Involvement
Manager**

Head Start Programs



Head Start

Early Head Start

serving low-income preschool-age children and their families

serving low-income children prenatal to age three, pregnant women, and their families

- *Head Start is a federally funded comprehensive child development program that has served low-income children and their families since 1965*
- *Early Head Start was established in 1994*
- *Head Start and Early Head Start programs serve children in families earning income at or below the federal poverty level*

Challenges for FY2008 Early Head Start Budget

- *Head Start Programs receive their revenues from Federal Government*
- *Funding for the Head Start and Early Head Start Programs go directly from the federal government to local grantees.*
- *Head Start programs are being forced to make difficult financial decisions due to the federal government cuts beginning from FY 2002.*
- *The recent development is that the president has proposed a \$100 million cut in Head Start funding for FY 2008 in his budget.*

Challenges for FY2008 Early Head Start Budget

The primary challenges for the Early Head Start program of Episcopal Community Services are:

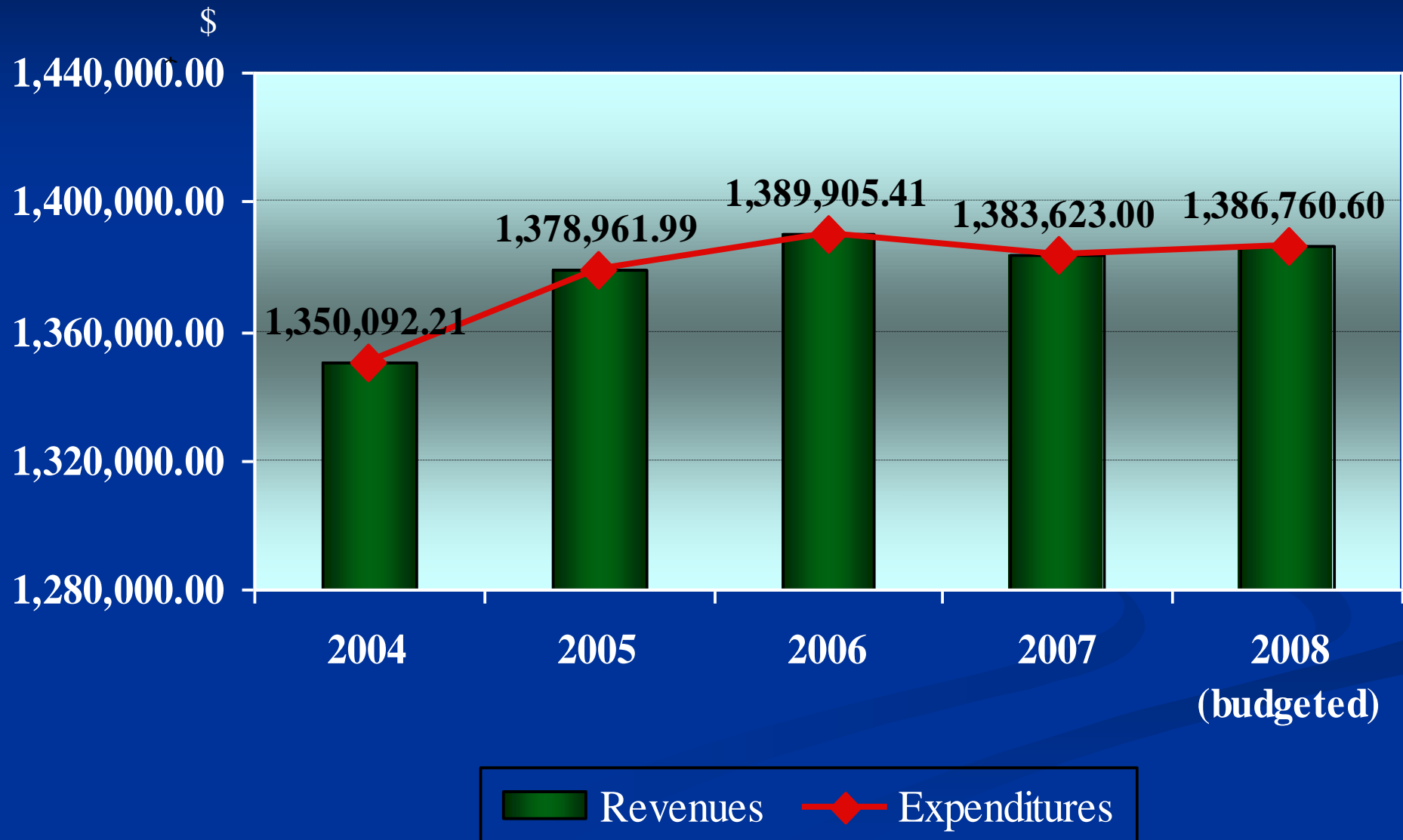


- *decreasing revenues from Federal Government and,*
- *the likelihood of interruption of services to Early Head Start recipients*

Budget Priorities for FY2008

- *Sustaining a balanced budget position in FY 2008*
- *Maintaining current enrollment levels and existing levels of services without reducing the quality of those services*
- *Implementing a budget policy which is responsive to the needs of the program recipients*
- *Allocating available resources meticulously in order to provide capacity to effective and efficient delivery of program services*

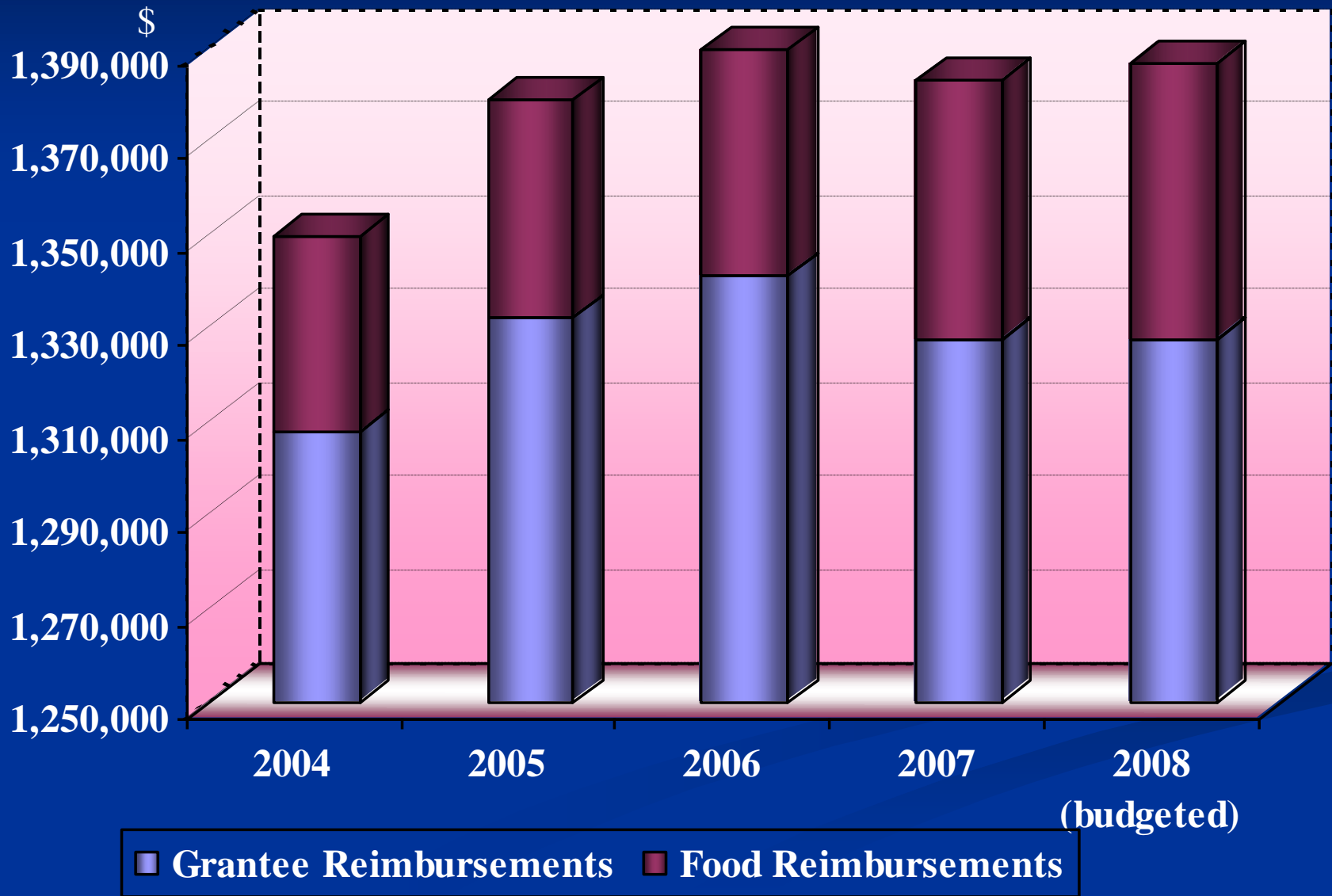
Revenues and Expenditures of the Early Head Start Program



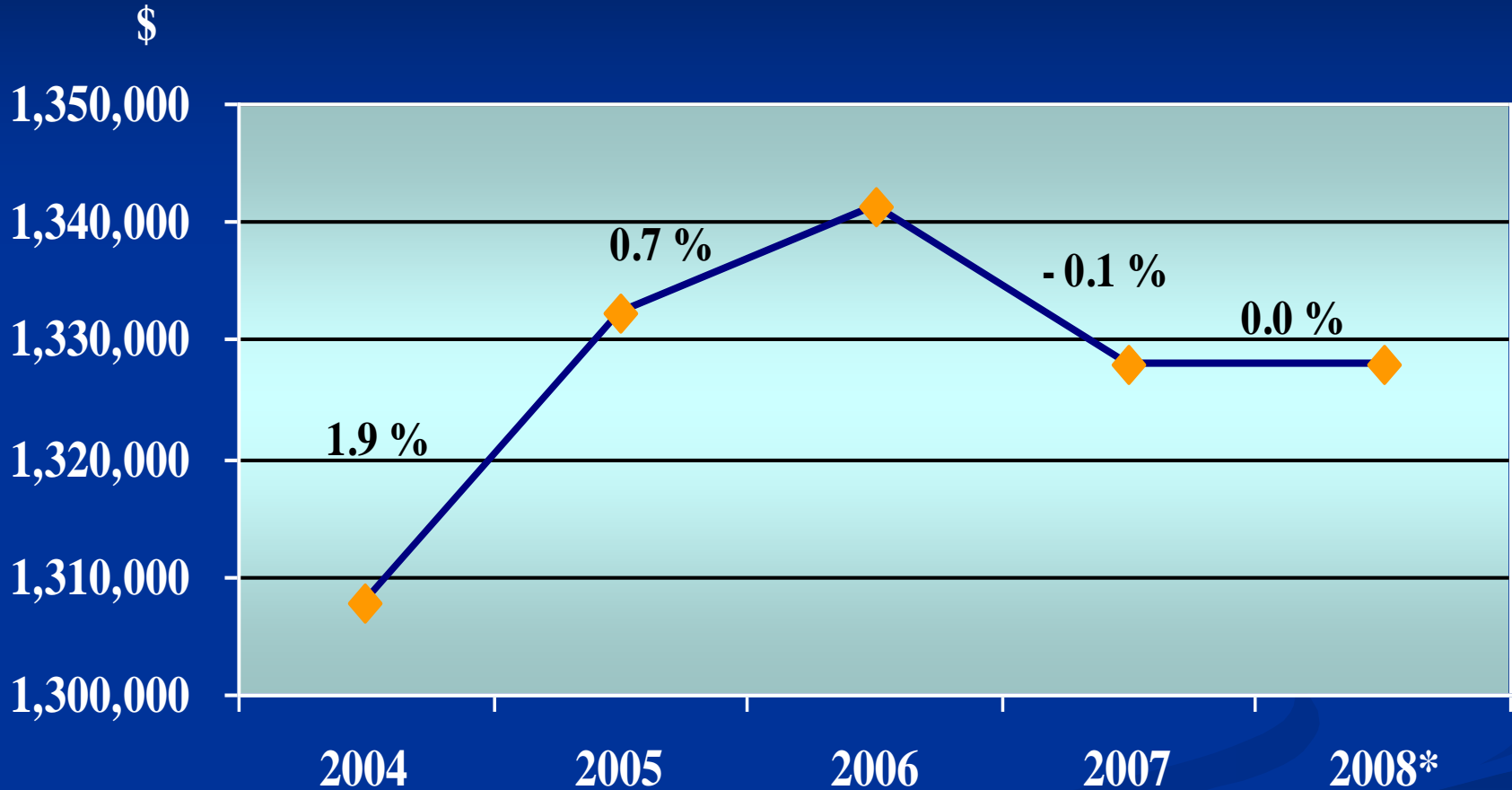
Overview of the Proposed Budget

Early Head Start Budget	FY 2007	FY 2008 Proposed	Difference (%)
Grantee Reimbursements	1,327,953.00	1,327,953.00	0.0%
Food Reimbursements	55,670.00	58,807.60	5.6%
TOTAL REVENUES	1,383,623.00	1,386,760.60	0.2%
Salaries and Fringe Benefits	749,172.89	741,274.62	-1.1%
Total Supplies	6,468.25	6,693.77	3.5%
Total Contractual	325,258.00	334,270.45	2.8%
Total Other	301,022.23	304,321.75	1.1%
TOTAL EXPENDITURES	1,383,623.00	1,386,760.60	0.2%
NET REVENUE OVER EXPENDITURES	0.00	0.00	0.00

Revenues of the Early Head Start Program



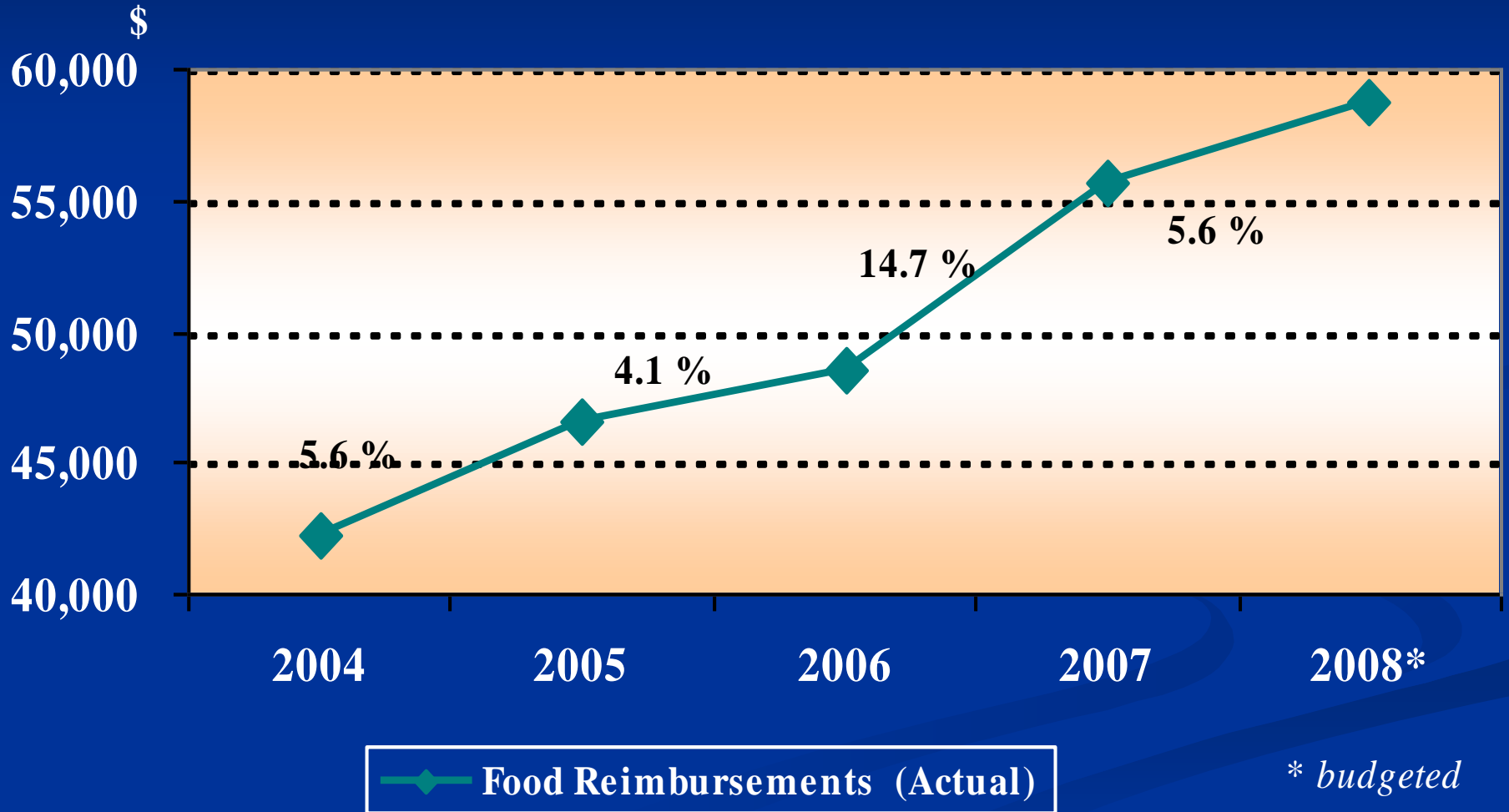
Grantee Reimbursements (Actual)



—◆— Grantee Reimbursements (Actual)

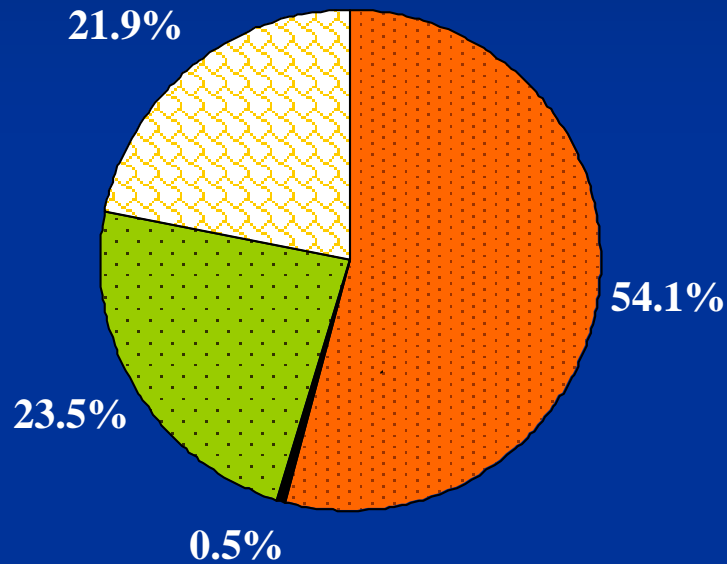
* budgeted

Food Reimbursements (Actual)



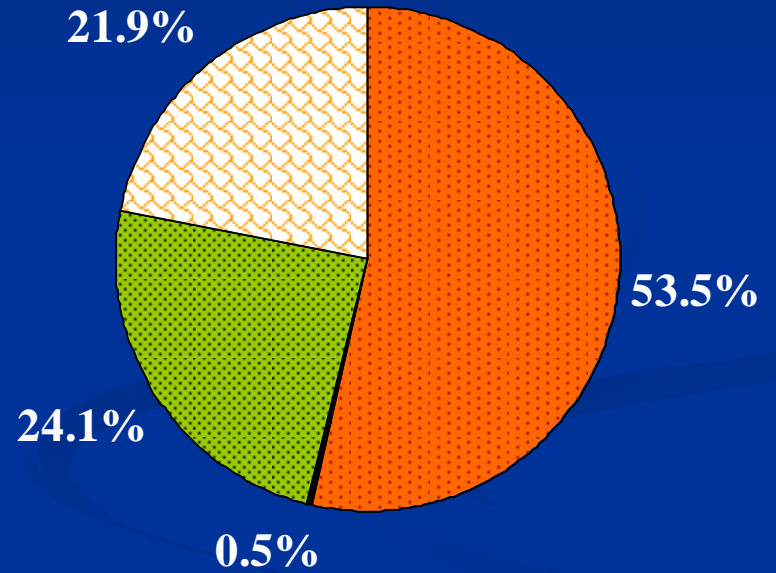
Distribution of Actual Expenditures

FY2007



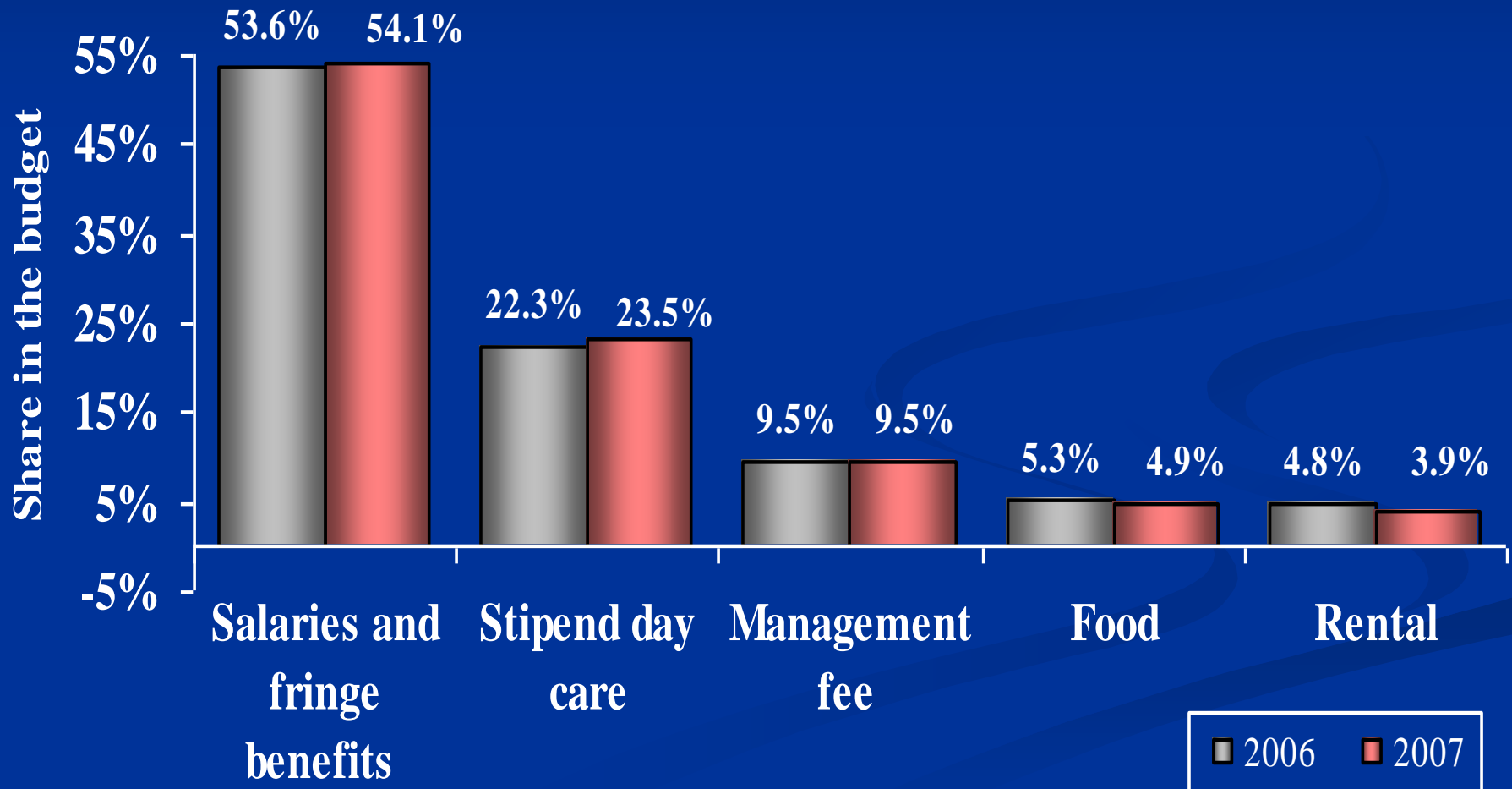
- Salaries and Fringe Benefits
- Supplies
- Contractual
- Other

FY2008



- Salaries and Fringe Benefits
- Supplies
- Contractual
- Other

Main Expenditure Items of the ECS Budget



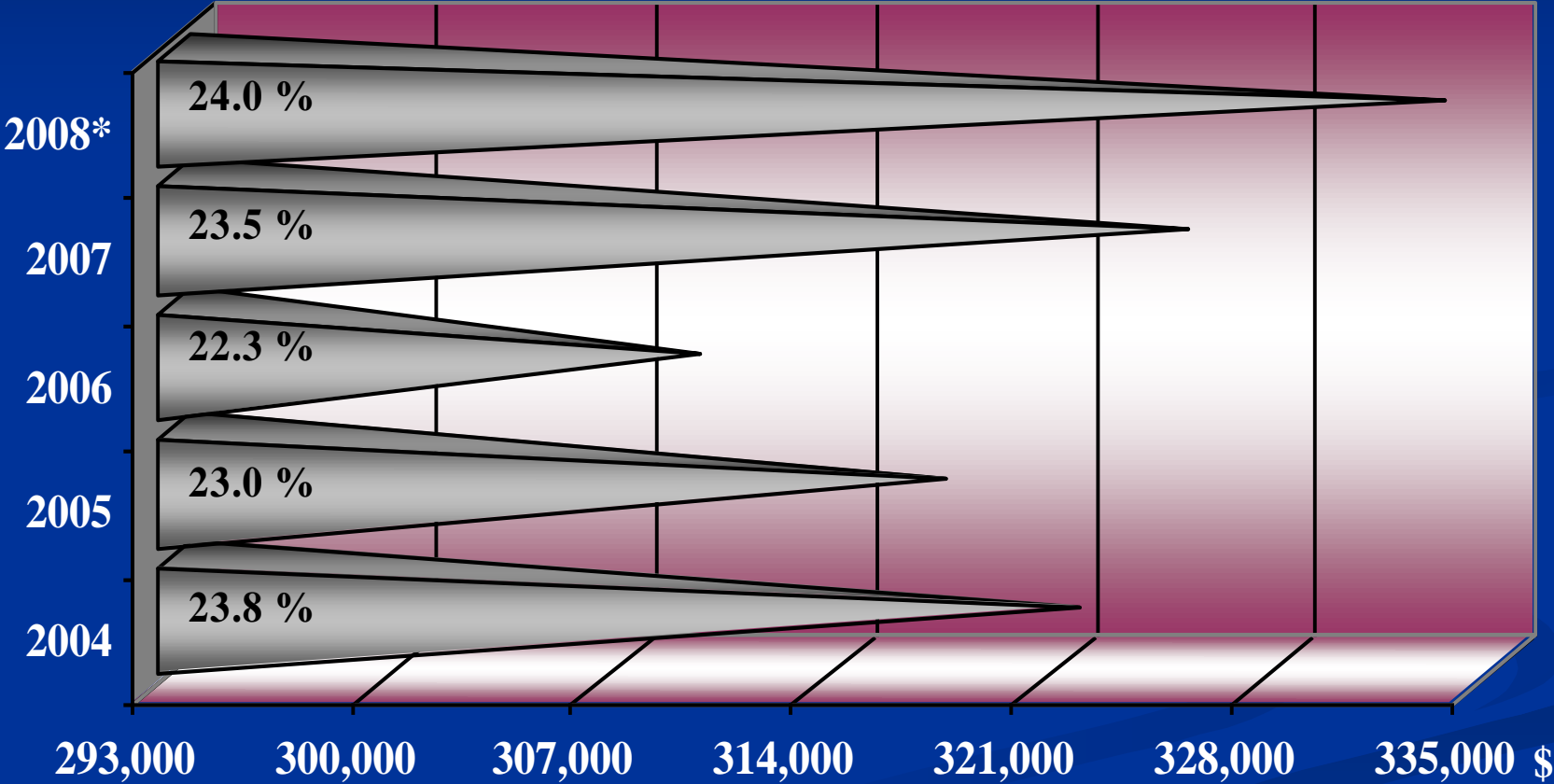
Salaries



Salaries (Actual)

* budgeted

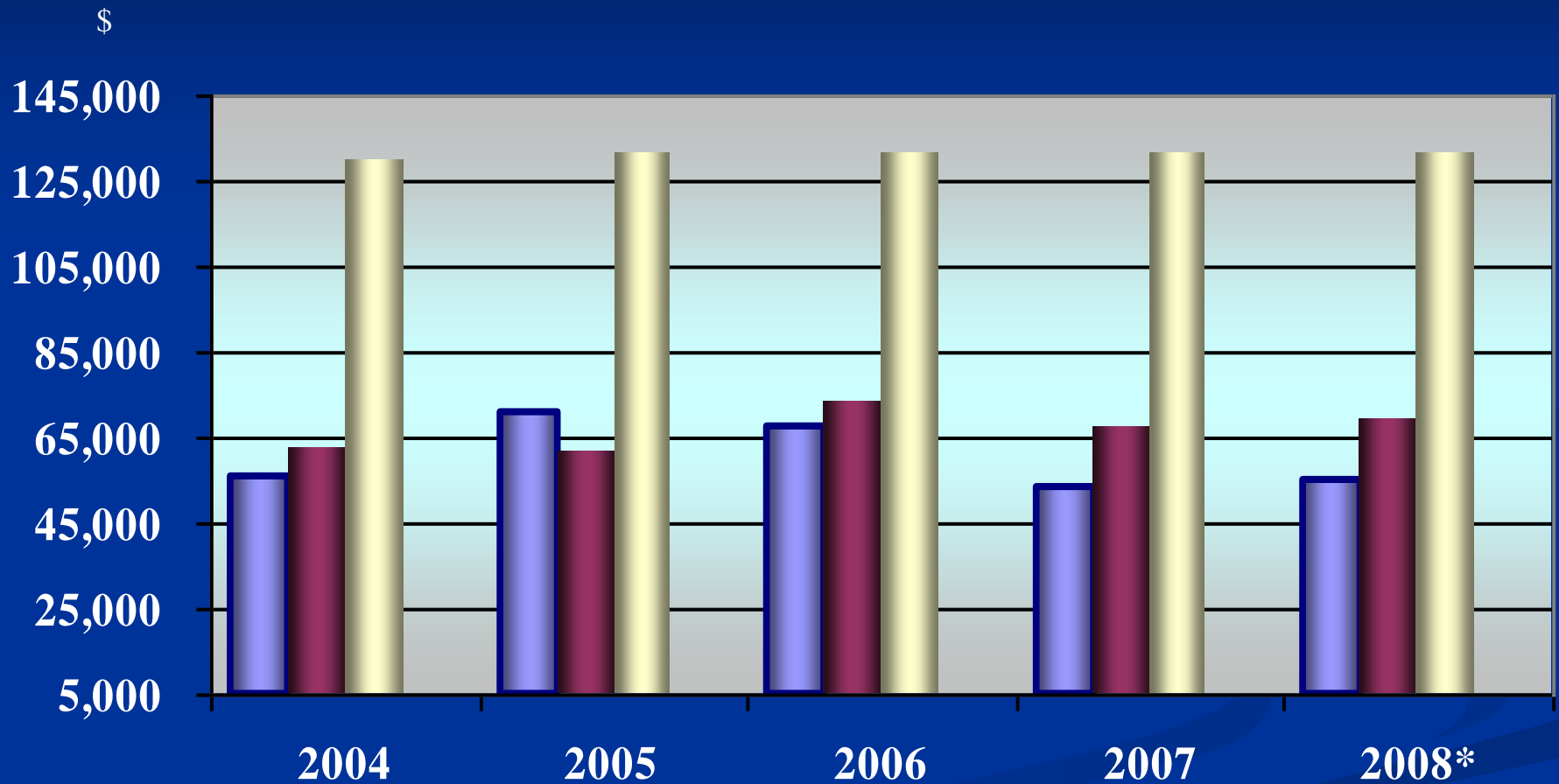
Stipend Day Care



■ Stipend Day Care (Actual)

* budgeted

Management Fee, Food and Rental Expenditures



Rental **Food** **Management Fee**

** budgeted*

Conclusion

- Conservative budget forecast for 2008
- The main objective of the expenditure forecast is to allocate expenditures in a way that the organization can maintain its existing service level to Early Head Start program recipients without reducing service quality

Thank You

