

	Budget based off FY 2026 allocations						
	Budget Worksheet (1)						
	Grand Total Available: Allocation, Carry Over		\$ 22,455.40	\$ 261,403.33	\$ 183,773.68	\$ 102,941.00	\$ 570,573.41
	Not allocated in FY 25		\$ -	\$ 18,524.47	\$ -		\$ 18,524.47
	FY 2026 Allocation		FY 2026	FY 2026	FY 2026	FY 2026	FY 2026
			\$ 22,455.40	\$ 242,878.86	\$ 183,773.68	\$ 102,941.00	\$ 552,048.94
	5% Admin (based on Program Discretionary and Home Visitation)		5% Admin	Program Discretionary	Home Visitation	Community Planning & Collaboration	Grand Total
Admin	Program Director: Salary & Longevity 35 hrs.		\$ 1,232.90			\$ 52,542.55	\$ 53,775.45
Admin	Program Director: Benefits					\$ 24,321.27	\$ 24,321.27
Admin	Operations: Website, Zoom, Microsoft 360, Subscriptions, Supplies, training, travel mileage, telecommute, memberships, etc.		\$ 7,192.50				\$ 7,192.50
Admin	Fiscal Agent, Employer of Record	x	\$ 9,994.00				\$ 9,994.00
Admin	Audit Fee: Winther Stave & Co		\$ 500.00				\$ 500.00
Admin	Insurance ICAP		\$ 3,536.00				\$ 3,536.00
							\$ -
							\$ -
FS-D	Crawford Family STEPS			\$ 130,060.16	\$ 133,842.84		\$ 263,903.00
FS-D	Sac County Family STEPS			\$ 48,833.46	\$ 49,930.84		\$ 98,764.30
S-D	Low Income Preschool Support			\$ 54,173.71		\$ 7,552.71	\$ 61,726.42
D-D	Oral Health			\$ 28,336.00			\$ 28,336.00
PDT	To Be Determined - Professional Development					\$ 18,524.47	\$ 18,524.47
							\$ -
							\$ -
							\$ -
	Gray - Unable to use funds from funding category						
	Total Remaining Dollars		\$ -	\$ -	\$ -	\$ -	\$ 570,573.41
Unallocated Funds			\$0.00				

BVCS ECI 3-County Board Approved 5/14/2025
 Adjusted per State ECI Technical Assistance 6/13/2025

20% of allocation is allowable to	
FY 26 Allocation	Allowable Carryover into FY 27
\$552,048.94	\$110,409.79

Former categories (FY 25)
 EC Annual Report Carry Forward
 In Original FY 26 Budget
Decide where to put in TBD new categories.

Admin SR	Admin & Program EC	Quality SR	Other Program SR	Total
	\$ 18,755.20			
	\$ 18,524.47			
\$ 94.25	\$ 230.73	\$ 4,387.54	\$ 53,489.45	\$ 58,201.97