

Allan Hancock Joint CCD

2021-22 Q3

Submitted by Marina Washburn

Approved by Lompoc Adult School and Career Center Elaine Webber

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$15,094	\$38,088	39.63%	\$108,822	13.87%	\$93,728
2000 - Non-Instructional Salaries	\$220,102	\$283,725	77.58%	\$810,644	27.15%	\$590,542
3000 - Employee Benefits	\$57,272	\$105,479	54.3%	\$301,369	19%	\$244,097
4000 - Supplies and Materials	\$134,109	\$54,250	247.21%	\$155,000	86.52%	\$20,891
5000 - Other Operating Expenses and Services	\$99,257	\$53,438	185.74%	\$152,679	65.01%	\$53,422
6000 - Capital Outlay	\$113,796	\$63,692	178.67%	\$181,976	62.53%	\$68,180
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$31,980	\$29,769	107.43%	\$85,054	37.6%	\$53,074
Totals	\$671,610	\$628,440	106.87%	\$1,795,544	37.4%	\$1,123,934

Additional Comments

Not Entered

Lompoc Unified

2021-22 Q3

Submitted by Lompoc Adult School and Career Center Elaine Webber

Approved by Lompoc Adult School and Career Center Elaine Webber

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$286,026	\$618,215	46.27%	\$835,425	34.24%	\$549,399
2000 - Non-Instructional Salaries	\$75,845	\$175,402	43.24%	\$237,030	32%	\$161,185
3000 - Employee Benefits	\$99,116	\$264,232	37.51%	\$357,070	27.76%	\$257,954
4000 - Supplies and Materials	\$51,459	\$103,495	49.72%	\$139,858	36.79%	\$88,399
5000 - Other Operating Expenses and Services	\$117,932	\$162,388	72.62%	\$219,443	53.74%	\$101,511
6000 - Capital Outlay	\$0	\$21,178	0%	\$28,619	0%	\$28,619
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$31,519	\$67,245	46.87%	\$90,872	34.69%	\$59,353
Totals	\$661,897	\$1,412,155	46.87%	\$1,908,317	34.68%	\$1,246,420

Additional Comments

Not Entered



California Community Colleges



2022 © California Community Colleges

NOVA Site Version: [4.50.4](#)