

### Allan Hancock Joint CCD 2022-23 Q1

Submitted by Lompoc Adult School and Career Center Elaine Webber

Approved by Dr. Sofia Ramirez Gelpi Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,786	\$11,305	15.8%	\$113,045	1.58%	\$111,259
2000 - Non-Instructional Salaries	\$68,735	\$87,622	78.44%	\$876,223	7.84%	\$807,488
3000 - Employee Benefits	\$25,142	\$31,298	80.33%	\$312,975	8.03%	\$287,833
4000 - Supplies and Materials	\$11,316	\$12,707	89.05%	\$127,074	8.91%	\$115,758
5000 - Other Operating Expenses and Services	\$5,755	\$15,857	36.29%	\$158,574	3.63%	\$152,819
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,743	\$7,896	72.73%	\$78,958	7.27%	\$73,215
<b>Totals</b>	<b>\$118,477</b>	<b>\$166,685</b>	<b>71.08%</b>	<b>\$1,666,849</b>	<b>7.11%</b>	<b>\$1,548,372</b>

**Additional Comments**

Unfilled staff positions due to be filled and program expansion planned to achieve higher spending targets in Q2 and Q3.

### Lompoc Unified 2022-23 Q1

Submitted by Lompoc Adult School and Career Center Elaine Webber

Approved by Dr. Sofia Ramirez Gelpi Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$97,864	\$181,548	53.91%	\$907,742	10.78%	\$809,878
2000 - Non-Instructional Salaries	\$27,926	\$46,311	60.3%	\$231,553	12.06%	\$203,627
3000 - Employee Benefits	\$33,312	\$72,099	46.2%	\$360,493	9.24%	\$327,181
4000 - Supplies and Materials	\$20,640	\$22,367	92.28%	\$111,834	18.46%	\$91,194
5000 - Other Operating Expenses and Services	\$34,170	\$52,428	65.18%	\$262,138	13.04%	\$227,968
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,696	\$18,738	57.08%	\$93,688	11.42%	\$82,992
<b>Totals</b>	<b>\$224,608</b>	<b>\$393,490</b>	<b>57.08%</b>	<b>\$1,967,448</b>	<b>11.42%</b>	<b>\$1,742,840</b>

**Additional Comments**

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